

THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2008

Kathleen Sebelius

KATHLEEN SEBELIUS, GOVERNOR

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2008

Readers of *The FY 2008 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

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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 Parole Board
- Kansas Public Employees Retirement System
- Board of Mortuary Arts

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- 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 Transportation
- 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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- 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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Secretary of State
Board of Tax Appeals
Governmental Ethics Commission
Kansas Sentencing Commission
Hearing Instruments Board of Examiners
Board of Nursing

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State Treasurer
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Board of Accountancy

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Behavioral Sciences Regulatory Board
Real Estate Appraisal Board

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

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Larned State Hospital

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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Department on Aging
Health Care Stabilization Fund Board of Governors
Historical Society
Insurance Department
State Library
Board of Healing Arts
Board of Pharmacy
Kansas Guardianship Program

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

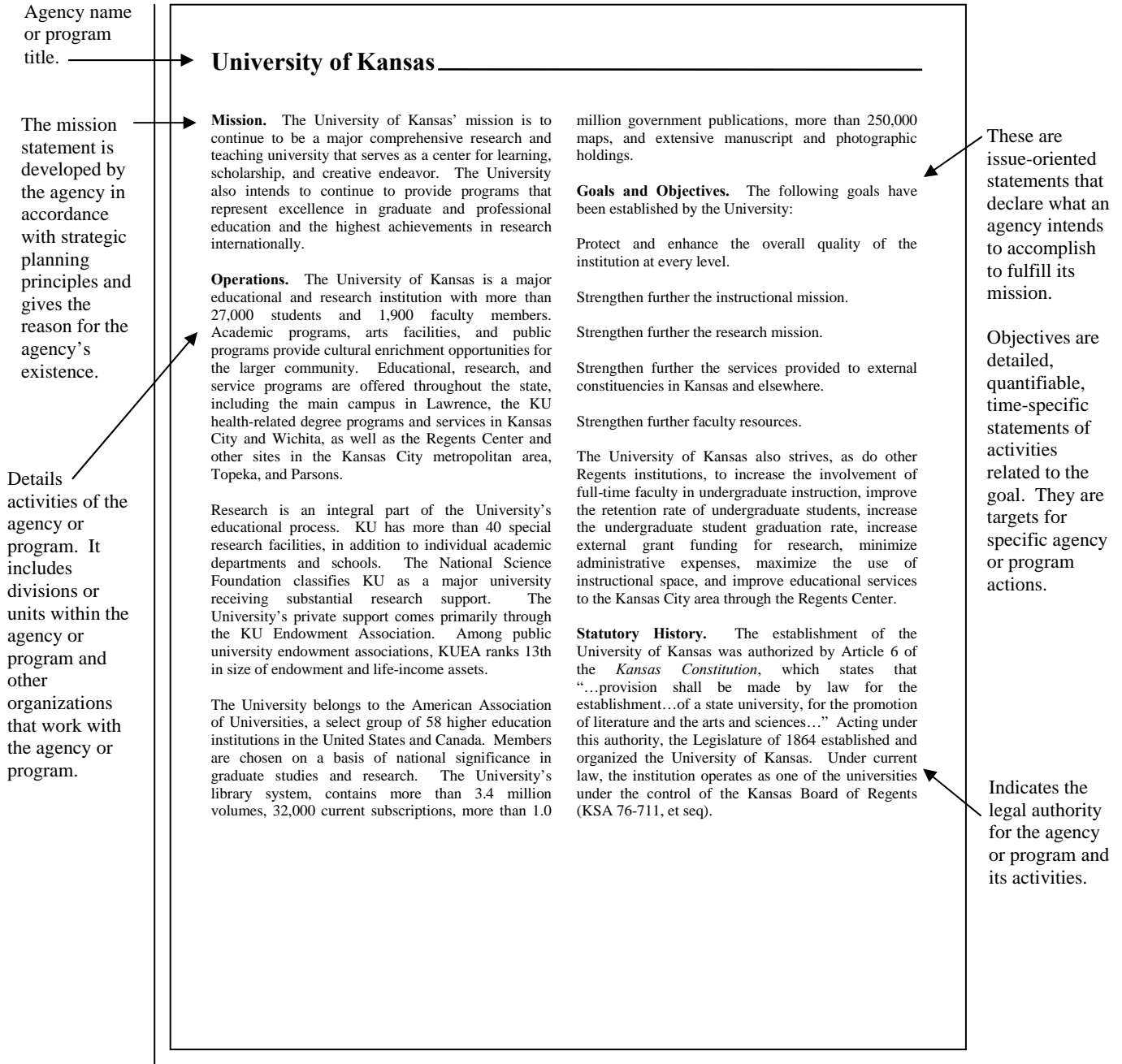
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Department of Agriculture
Animal Health Department
Abstracters Board of Examiners
Kansas State Fair
School for the Blind
School for the Deaf
Kansas Dental Board
Board of Veterinary Examiners

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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.

University of Kansas					
	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Five-year graduation rate			51.1 %	52.0 %	53.0 %
Percent of credit hours taught by faculty			85.0 %	85.0 %	85.0 %

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

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

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

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

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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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Operational Management	1,312,772	1,361,002	1,433,103	131,605	1,485,138
State Military Service Operations	1,997,978	2,434,615	835,320	705,283	913,501
Division of Emergency Management	54,090,478	55,488,316	9,276,095	26,092,180	25,756,386
Physical Plant Operations	29,123,799	31,204,819	31,179,555	16,000	31,801,470
Debt Service & Capital Improvements	1,520,151	2,482,682	2,474,519	456,045	2,593,811
Total Expenditures	\$88,045,178	\$92,971,434	\$45,198,592	\$27,401,113	\$62,550,306
Expenditures by Object					
Salaries and Wages	18,086,161	21,624,395	21,267,853	695,730	22,002,793
Contractual Services	9,066,339	8,943,344	8,746,273	188,338	8,824,998
Commodities	1,528,947	1,542,055	1,865,049	1,000	1,865,549
Capital Outlay	6,614,184	4,000,000	4,000,000	16,000	4,016,000
Debt Service	415,666	922,682	884,519	67,651	952,170
Subtotal: State Operations	\$35,711,297	\$37,032,476	\$36,763,694	\$968,719	\$37,661,510
Aid to Local Governments	17,773,408	24,840,678	2,066,725	13,022,000	10,266,725
Other Assistance	29,694,729	26,074,551	2,700,500	13,022,000	10,900,500
Subtotal: Operating Expenditures	\$83,179,434	\$87,947,705	\$41,530,919	\$27,012,719	\$58,828,735
Capital Improvements	1,196,667	1,560,000	1,590,000	388,394	1,641,641
Total Reportable Expenditures	\$84,376,101	\$89,507,705	\$43,120,919	\$27,401,113	\$60,470,376
Non-expense Items	3,669,077	3,463,729	2,077,673	--	2,079,930
Total Expenditures by Object	\$88,045,178	\$92,971,434	\$45,198,592	\$27,401,113	\$62,550,306
Expenditures by Fund					
State General Fund	11,193,714	11,316,986	7,298,805	4,292,660	9,875,032
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	76,851,464	81,654,448	37,899,787	23,108,453	52,675,274
Total Expenditures by Fund	\$88,045,178	\$92,971,434	\$45,198,592	\$27,401,113	\$62,550,306
FTE Positions					
FTE Positions	219.00	219.00	219.00	2.00	219.00
Non-FTE Unclassified Permanent	269.20	281.45	279.45	--	279.45
Total Positions	488.20	500.45	498.45	2.00	498.45

Operational Management

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,201,732	1,257,820	1,333,040	118,250	1,382,575
Contractual Services	82,772	82,792	81,249	12,355	83,249
Commodities	18,849	20,390	18,814	1,000	19,314
Capital Outlay	9,056	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,312,409	\$1,361,002	\$1,433,103	\$131,605	\$1,485,138
Aid to Local Governments	--	--	--	--	--
Other Assistance	363	--	--	--	--
Subtotal: Operating Expenditures	\$1,312,772	\$1,361,002	\$1,433,103	\$131,605	\$1,485,138
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,312,772	\$1,361,002	\$1,433,103	\$131,605	\$1,485,138
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,312,772	\$1,361,002	\$1,433,103	\$131,605	\$1,485,138
Expenditures by Fund					
State General Fund	1,113,156	1,163,254	1,233,801	131,605	1,280,206
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	199,616	197,748	199,302	--	204,932
Total Expenditures by Fund	\$1,312,772	\$1,361,002	\$1,433,103	\$131,605	\$1,485,138
FTE Positions	24.00	24.00	24.00	2.00	24.00
Non-FTE Unclassified Permanent	1.25	1.00	1.00	--	1.00
Total Positions	25.25	25.00	25.00	2.00	25.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of administrative costs to total agency expenses	1.5 %	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	722,506	847,212	260,133	577,480	261,589
Contractual Services	342,390	773,719	511,137	127,803	587,862
Commodities	109,652	14,050	14,050	--	14,050
Capital Outlay	28,249	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,202,797	\$1,634,981	\$785,320	\$705,283	\$863,501
Aid to Local Governments	--	--	--	--	--
Other Assistance	795,181	799,634	50,000	--	50,000
Subtotal: Operating Expenditures	\$1,997,978	\$2,434,615	\$835,320	\$705,283	\$913,501
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,997,978	\$2,434,615	\$835,320	\$705,283	\$913,501
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,997,978	\$2,434,615	\$835,320	\$705,283	\$913,501
Expenditures by Fund					
State General Fund	1,085,276	1,608,426	541,850	180,071	618,802
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	912,702	826,189	293,470	525,212	294,699
Total Expenditures by Fund	\$1,997,978	\$2,434,615	\$835,320	\$705,283	\$913,501
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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	99.0 %	100.0 %	100.0 %

Division of Emergency Management

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

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the 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, who is also 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,940,080	2,230,892	2,303,488	--	2,383,779
Contractual Services	1,686,803	151,208	397,875	48,180	397,875
Commodities	280,933	116,243	369,507	--	369,507
Capital Outlay	599,045	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,506,861	\$2,498,343	\$3,070,870	\$48,180	\$3,151,161
Aid to Local Governments	17,773,408	24,840,678	2,066,725	13,022,000	10,266,725
Other Assistance	28,897,029	25,274,917	2,650,500	13,022,000	10,850,500
Subtotal: Operating Expenditures	\$51,177,298	\$52,613,938	\$7,788,095	\$26,092,180	\$24,268,386
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$51,177,298	\$52,613,938	\$7,788,095	\$26,092,180	\$24,268,386
Non-expense Items	2,913,180	2,874,378	1,488,000	--	1,488,000
Total Expenditures by Object	\$54,090,478	\$55,488,316	\$9,276,095	\$26,092,180	\$25,756,386
Expenditures by Fund					
State General Fund	5,038,826	3,471,257	619,050	3,508,939	2,912,915
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	49,051,652	52,017,059	8,657,045	22,583,241	22,843,471
Total Expenditures by Fund	\$54,090,478	\$55,488,316	\$9,276,095	\$26,092,180	\$25,756,386
FTE Positions	21.50	21.50	21.50	--	21.50
Non-FTE Unclassified Permanent	19.00	24.00	24.00	--	24.00
Total Positions	40.50	45.50	45.50	--	45.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of agency staff and members of the public trained in emergency management	1,841	1,900	1,900
Number of preparedness and mitigation plans completed and reviewed	8	12	40
Number of responses to federal, state, and local disasters	6	8	8

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 61 Army National Guard armories and one Armed Forces Reserve Center. 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 and the Armed Forces Reserve Center in Topeka was completed in FY 2006.

Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-Commissioned Officer in Charge and is tasked with 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 and the Armed Forces Reserve Center 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. Within the 184th, there is also a small intelligence squadron. 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	14,221,843	17,288,471	17,371,192	--	17,974,850
Contractual Services	6,954,374	7,935,625	7,756,012	--	7,756,012
Commodities	1,119,513	1,391,372	1,462,678	--	1,462,678
Capital Outlay	5,977,834	4,000,000	4,000,000	16,000	4,016,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,273,564	\$30,615,468	\$30,589,882	\$16,000	\$31,209,540
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,156	--	--	--	--
Subtotal: Operating Expenditures	\$28,275,720	\$30,615,468	\$30,589,882	\$16,000	\$31,209,540
Capital Improvements	92,182	--	--	--	--
Total Reportable Expenditures	\$28,367,902	\$30,615,468	\$30,589,882	\$16,000	\$31,209,540
Non-expense Items	755,897	589,351	589,673	--	591,930
Total Expenditures by Object	\$29,123,799	\$31,204,819	\$31,179,555	\$16,000	\$31,801,470
Expenditures by Fund					
State General Fund	2,650,790	3,091,367	2,929,585	16,000	2,969,298
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,473,009	28,113,452	28,249,970	--	28,832,172
Total Expenditures by Fund	\$29,123,799	\$31,204,819	\$31,179,555	\$16,000	\$31,801,470
FTE Positions	173.50	173.50	173.50	--	173.50
Non-FTE Unclassified Permanent	248.95	256.45	254.45	--	254.45
Total Positions	422.45	429.95	427.95	--	427.95

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of work/job orders completed at Smoky Hill weapons range	75	90	90
Utility dollars expended on electricity at the State Defense Building and armories	\$493,678	\$506,200	\$511,756
Utility dollars expended on natural gas at the State Defense Building and armories	\$417,093	\$428,900	\$433,760

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	415,666	922,682	884,519	67,651	952,170
Subtotal: State Operations	\$415,666	\$922,682	\$884,519	\$67,651	\$952,170
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$415,666	\$922,682	\$884,519	\$67,651	\$952,170
Capital Improvements	1,104,485	1,560,000	1,590,000	388,394	1,641,641
Total Reportable Expenditures	\$1,520,151	\$2,482,682	\$2,474,519	\$456,045	\$2,593,811
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,520,151	\$2,482,682	\$2,474,519	\$456,045	\$2,593,811
Expenditures by Fund					
State General Fund	1,305,666	1,982,682	1,974,519	456,045	2,093,811
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	214,485	500,000	500,000	--	500,000
Total Expenditures by Fund	\$1,520,151	\$2,482,682	\$2,474,519	\$456,045	\$2,593,811
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; 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, 1978, and 2005. Current statutory provisions are found in KSA 75-3701 et seq.

Department of Administration

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	8,178,836	9,989,117	8,108,637	163,869	8,309,864
Division of Health Policy & Finance	8,000	--	--	--	--
Public Broadcasting Council	2,474,848	3,295,017	2,602,999	1,390,691	2,852,999
Division of Information Sys. & Comm.	3,294,046	2,684,329	2,684,329	--	2,684,329
Accounting & Reporting Services	198,094	2,770,760	3,225,131	--	5,335,709
Budget Analysis	1,908,614	1,852,103	1,563,253	--	1,609,595
Personnel Services	2,281,335	1,927,316	1,949,710	--	2,012,366
Division of Purchases	476,981	491,746	497,433	--	515,907
Facilities Management	2,547,671	1,916,131	2,034,802	1,353,749	2,050,501
Debt Service & Capital Improvements	17,116,736	27,602,111	50,574,896	13,617,690	50,574,896
Total Expenditures	\$38,485,161	\$52,528,630	\$73,241,190	\$16,525,999	\$75,946,166
Expenditures by Object					
Salaries and Wages	5,981,186	5,069,171	7,760,426	142,368	8,193,901
Contractual Services	5,722,021	7,051,270	4,572,022	76,601	6,580,623
Commodities	208,994	179,895	262,637	--	262,637
Capital Outlay	531,161	663,631	674,155	1,298,649	687,055
Debt Service	12,766,807	24,309,856	40,460,567	--	40,460,567
Subtotal: State Operations	\$25,210,169	\$37,273,823	\$53,729,807	\$1,517,618	\$56,184,783
Aid to Local Governments	5,649,734	5,737,504	5,479,363	--	5,479,363
Other Assistance	3,247,373	6,209,048	3,901,191	1,390,691	4,151,191
Subtotal: Operating Expenditures	\$34,107,276	\$49,220,375	\$63,110,361	\$2,908,309	\$65,815,337
Capital Improvements	4,349,929	3,292,255	10,114,329	13,617,690	10,114,329
Total Reportable Expenditures	\$38,457,205	\$52,512,630	\$73,224,690	\$16,525,999	\$75,929,666
Non-expense Items	27,956	16,000	16,500	--	16,500
Total Expenditures by Object	\$38,485,161	\$52,528,630	\$73,241,190	\$16,525,999	\$75,946,166
Expenditures by Fund					
State General Fund	27,736,024	41,780,509	64,427,328	16,525,999	67,109,095
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	387,226	505,000	563,000	--	563,000
Other Funds	10,361,911	10,243,121	8,250,862	--	8,274,071
Total Expenditures by Fund	\$38,485,161	\$52,528,630	\$73,241,190	\$16,525,999	\$75,946,166
FTE Positions	132.03	107.93	161.63	3.00	164.63
Non-FTE Unclassified Permanent	3.00	1.90	1.90	--	1.90
Total Positions	135.03	109.83	163.53	3.00	166.53

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. 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, Civil Service Board, and Aging along with 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, 1978, and 2005. Statutory provisions are found in KSA 75-3701 et seq. KSA 27-117 provides for the distribution of flood control lease monies paid to the State Treasurer for schools, roads, and county expenses. KSA 10-811 and KSA 46-921 provide for cancellation and redemption of state warrants. KSA 75-3083 requires the Director of Accounts and Reports to transfer interest earned on federal monies in amounts necessary to meet interest payment obligations.

General Administration

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	914,681	929,950	936,201	142,368	1,115,927
Contractual Services	800,604	359,605	361,656	8,601	370,257
Commodities	28,169	23,713	24,296	--	24,296
Capital Outlay	13,335	24,314	8,929	12,900	21,829
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,756,789	\$1,337,582	\$1,331,082	\$163,869	\$1,532,309
Aid to Local Governments	5,364,137	5,298,180	5,234,055	--	5,234,055
Other Assistance	1,057,910	3,353,355	1,543,500	--	1,543,500
Subtotal: Operating Expenditures	\$8,178,836	\$9,989,117	\$8,108,637	\$163,869	\$8,309,864
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,178,836	\$9,989,117	\$8,108,637	\$163,869	\$8,309,864
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,178,836	\$9,989,117	\$8,108,637	\$163,869	\$8,309,864
Expenditures by Fund					
State General Fund	1,621,803	1,168,683	1,152,807	163,869	1,354,034
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,557,033	8,820,434	6,955,830	--	6,955,830
Total Expenditures by Fund	\$8,178,836	\$9,989,117	\$8,108,637	\$163,869	\$8,309,864
FTE Positions	14.23	15.13	15.33	3.00	18.33
Non-FTE Unclassified Permanent	1.00	1.90	1.90	--	1.90
Total Positions	15.23	17.03	17.23	3.00	20.23

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number and percent of administrative hearings disqualification cases set for hearing within 30 days	74/100.0 %	74/100.0 %	74/100.0 %
Percent of adult care homes with assigned volunteer ombudsman	23.0 %	28.0 %	33.0 %

Division of Health Policy & Finance

Operations. The Division of Health Policy and Finance (HPF) had administrative responsibility for the state-funded health insurance programs in FY 2006. The Division developed policies and managed 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 oversaw a fiscal agent under contract who operates the Medicaid Management Information System, ensured compliance with federal regulations, and coordinated 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. On July 1, 2006, these functions were transferred again to the new Kansas Health Policy Authority.

The Division was 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 was transferred again to the new Kansas Health Policy Authority.

Division of Health Policy & Finance

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Medical Policy Administration	55,616,168	--	--	--	--
MMIS Summary	28,724,906	--	--	--	--
HealthWave Administration	11,487,455	--	--	--	--
Ticket to Work	1,440,192	--	--	--	--
Transfer to Hospitals	24,071,937	--	--	--	--
Payment Errors	37,267	--	--	--	--
Regular Medical	1,888,666,137	--	--	--	--
Total Expenditures	\$2,010,044,062	\$ --	\$ --	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	7,142,027	--	--	--	--
Contractual Services	55,265,486	--	--	--	--
Commodities	66,835	--	--	--	--
Capital Outlay	47,256	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$62,521,604	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,248,172,581	--	--	--	--
Subtotal: Operating Expenditures	\$1,310,694,185	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,310,694,185	\$ --	\$ --	\$ --	\$ --
Non-expense Items	699,349,877	--	--	--	--
Total Expenditures by Object	\$2,010,044,062	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	420,635,323	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,499,700	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,583,909,039	--	--	--	--
Total Expenditures by Fund	\$2,010,044,062	\$ --	\$ --	\$ --	\$ --
FTE Positions					
FTE Positions	123.88	--	--	--	--
Non-FTE Unclassified Permanent	9.99	--	--	--	--
Total Positions	133.87	--	--	--	--

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 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 to match federal funds for capital equipment purchases for the conversion to digital television and radio broadcasting.

Public Broadcasting Council

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	285,597	439,324	245,308	--	245,308
Other Assistance	2,189,251	2,855,693	2,357,691	1,390,691	2,607,691
Subtotal: Operating Expenditures	\$2,474,848	\$3,295,017	\$2,602,999	\$1,390,691	\$2,852,999
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,474,848	\$3,295,017	\$2,602,999	\$1,390,691	\$2,852,999
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,474,848	\$3,295,017	\$2,602,999	\$1,390,691	\$2,852,999
Expenditures by Fund					
State General Fund	2,474,848	3,295,017	2,602,999	1,390,691	2,852,999
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,474,848	\$3,295,017	\$2,602,999	\$1,390,691	\$2,852,999
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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 derived from charges for services to other state agencies. The On Budget subprogram, the Bureau of Department of Administration Systems, expenditures are reflected on the opposite page, while the Off Budget portion is included in the summary for all Off Budget expenditures.

The Off Budget provides financial services, human resource management, administration, 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 an off-site, backup facility.

The Bureau manages telecommunication 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 setoff system, and others. The Off Budget portion of the Bureau provides SHARP document processing, systems development services, and billable services for laser printing.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	56,637	--	--	--	--
Contractual Services	2,846,626	2,595,569	2,539,329	--	2,539,329
Commodities	788	71,000	145,000	--	145,000
Capital Outlay	389,995	17,760	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,294,046	\$2,684,329	\$2,684,329	\$ --	\$2,684,329
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,294,046	\$2,684,329	\$2,684,329	\$ --	\$2,684,329
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,294,046	\$2,684,329	\$2,684,329	\$ --	\$2,684,329
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,294,046	\$2,684,329	\$2,684,329	\$ --	\$2,684,329
Expenditures by Fund					
State General Fund	2,683,329	2,684,329	2,684,329	--	2,684,329
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	610,717	--	--	--	--
Total Expenditures by Fund	\$3,294,046	\$2,684,329	\$2,684,329	\$ --	\$2,684,329
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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 %
Network down time per month (in hours)	4	2	2
Percentage of help desk calls resolved in 30 minutes	70.0 %	70.0 %	80.0 %

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

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

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

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

Accounting & Reporting Services

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	183,963	195,727	2,882,730	--	2,993,308
Contractual Services	12,788	2,570,116	316,095	--	2,316,095
Commodities	1,343	3,748	12,517	--	12,517
Capital Outlay	--	1,169	13,789	--	13,789
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$198,094	\$2,770,760	\$3,225,131	\$ --	\$5,335,709
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$198,094	\$2,770,760	\$3,225,131	\$ --	\$5,335,709
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$198,094	\$2,770,760	\$3,225,131	\$ --	\$5,335,709
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$198,094	\$2,770,760	\$3,225,131	\$ --	\$5,335,709
Expenditures by Fund					
State General Fund	--	2,548,422	3,000,000	--	5,103,135
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	198,094	222,338	225,131	--	232,574
Total Expenditures by Fund	\$198,094	\$2,770,760	\$3,225,131	\$ --	\$5,335,709
FTE Positions	3.00	3.00	56.50	--	56.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	56.50	--	56.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of customer ratings of "above average" or better for addressing customer needs	92.0 %	87.0 %	87.0 %
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	91.0 %	92.0 %	92.0 %

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.

Department of Administration
Budget Analysis

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,353,432	1,398,300	1,351,241	--	1,397,583
Contractual Services	532,597	437,493	199,202	--	199,202
Commodities	15,164	16,310	12,810	--	12,810
Capital Outlay	7,421	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,908,614	\$1,852,103	\$1,563,253	\$ --	\$1,609,595
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,908,614	\$1,852,103	\$1,563,253	\$ --	\$1,609,595
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,908,614	\$1,852,103	\$1,563,253	\$ --	\$1,609,595
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,908,614	\$1,852,103	\$1,563,253	\$ --	\$1,609,595
Expenditures by Fund					
State General Fund	1,608,614	1,752,103	1,563,253	--	1,609,595
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	300,000	100,000	--	--	--
Total Expenditures by Fund	\$1,908,614	\$1,852,103	\$1,563,253	\$ --	\$1,609,595
FTE Positions	20.00	20.00	20.00	--	20.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	20.00	20.00	--	20.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 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)	42.4 %	5.0 %	5.0 %
Percent deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.54 %	.50 %	.50 %
Percent of fiscal notes completed by the bills' hearing date	98.5 %	98.5 %	98.5 %
Percent of exit interview comments for introductory training sessions that give a "good" or "excellent" rating on the usefulness of training sessions in preparing the budget documents	93.1 %	100.0 %	100.0 %

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 agencies to help them manage a wide range of human resource issues, including furloughs, performance review development and management, Affirmative Action planning and goal management, training, capacity building, recruitment, layoffs, diversity, and disciplinary actions. The unit coordinates with other units in the management of Internet application development and maintenance. The unit also provides support to agencies, boards, and commissions without full-time staff dedicated to human resource functions and manage the allocation and reallocation of the state's information technology positions and 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 manages the Division's legislative activities, develops and maintains state regulations and bulletins, designs and coordinates development of the Division's *Annual Report* and the *Statewide Workforce Report*. The unit also administers and manages the state's drug screening program, the state's compensation and classification plans. Also, it 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.

The Information Services unit 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.

The Division 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 resources 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,836,280	1,639,436	1,671,660	--	1,734,316
Contractual Services	430,400	259,030	258,200	--	258,200
Commodities	10,100	8,700	8,700	--	8,700
Capital Outlay	4,555	20,150	11,150	--	11,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,281,335	\$1,927,316	\$1,949,710	\$ --	\$2,012,366
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,281,335	\$1,927,316	\$1,949,710	\$ --	\$2,012,366
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,281,335	\$1,927,316	\$1,949,710	\$ --	\$2,012,366
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,281,335	\$1,927,316	\$1,949,710	\$ --	\$2,012,366
Expenditures by Fund					
State General Fund	1,907,131	1,925,391	1,947,785	--	2,010,374
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	374,204	1,925	1,925	--	1,992
Total Expenditures by Fund	\$2,281,335	\$1,927,316	\$1,949,710	\$ --	\$2,012,366
FTE Positions	48.80	44.80	44.80	--	44.80
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	49.80	44.80	44.80	--	44.80

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of statewide turnover of employees with less than three years of experience	35.0 %	35.0 %	30.0 %
Number of applicant workshops conducted	8	15	20

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 local governments 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 all responsible suppliers an opportunity to bid on state contracts.

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

Continue development of a staff that is competent and professional to manage and implement service-based statewide procurement activities efficiently.

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

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

Statutory History. The 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	420,759	481,321	490,100	--	508,574
Contractual Services	56,222	10,425	7,333	--	7,333
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$476,981	\$491,746	\$497,433	\$ --	\$515,907
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$476,981	\$491,746	\$497,433	\$ --	\$515,907
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$476,981	\$491,746	\$497,433	\$ --	\$515,907
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$476,981	\$491,746	\$497,433	\$ --	\$515,907
Expenditures by Fund					
State General Fund	476,981	491,746	497,433	--	515,907
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$476,981	\$491,746	\$497,433	\$ --	\$515,907
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of contracts reduced through consolidation for commodities and services	110	95	90
Reduction in the costs for contract goods and services acquired by state agencies	6.5 %	6.0 %	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, Cedar Crest, 400 SW Van Buren, Finney State Office Building 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, and exercising commercial leasing authority.

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 the Americans with Disabilities Act.

The Division provides architectural and engineering design and construction administration services for capital improvement projects that are less than \$750,000 for general construction or less than \$500,000 for mechanical/electrical construction.

The Division administers the surplus property program. This program facilitates the disposition and reallocation of excess and surplus state and federal property.

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, notably the Statehouse.

Facilities Management

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,215,434	424,437	428,494	--	444,193
Contractual Services	1,034,784	819,032	890,207	68,000	890,207
Commodities	153,430	56,424	59,314	--	59,314
Capital Outlay	115,855	600,238	640,287	1,285,749	640,287
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,519,503	\$1,900,131	\$2,018,302	\$1,353,749	\$2,034,001
Aid to Local Governments	--	--	--	--	--
Other Assistance	212	--	--	--	--
Subtotal: Operating Expenditures	\$2,519,715	\$1,900,131	\$2,018,302	\$1,353,749	\$2,034,001
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,519,715	\$1,900,131	\$2,018,302	\$1,353,749	\$2,034,001
Non-expense Items	27,956	16,000	16,500	--	16,500
Total Expenditures by Object	\$2,547,671	\$1,916,131	\$2,034,802	\$1,353,749	\$2,050,501
Expenditures by Fund					
State General Fund	4,297	395,168	486,287	1,353,749	486,287
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	387,226	505,000	563,000	--	563,000
Other Funds	2,156,148	1,015,963	985,515	--	1,001,214
Total Expenditures by Fund	\$2,547,671	\$1,916,131	\$2,034,802	\$1,353,749	\$2,050,501
FTE Positions	34.00	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	35.00	13.00	13.00	--	13.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent increase in preventive maintenance activities completed	78.0 %	83.0 %	85.0 %
Average number of days surplus property is retained in inventory	75	75	70

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 SW 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 old 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 were issued in November 2005. The 2006 Legislature authorized \$16.2 million in supplemental bonds for the renovation. At the request of the Legislative Coordinating Council, the Governor recommends authority to issue more bonds, totaling \$55.0 million, in FY 2008 because of increased project costs.

In addition, the 2004 Legislature authorized \$500.0 million in bonds for the Kansas Public Employees Retirement System. The 2005 Legislature authorized \$210.0 million in bonds to support the comprehensive Transportation Program. The debt service on the KPERS and transportation 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 from SRS to the Secretary of Administration by KSA 75-37,123.

Debt Service & Capital Improvements

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	12,766,807	24,309,856	40,460,567	--	40,460,567
Subtotal: State Operations	\$12,766,807	\$24,309,856	\$40,460,567	\$ --	\$40,460,567
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,766,807	\$24,309,856	\$40,460,567	\$ --	\$40,460,567
Capital Improvements	4,349,929	3,292,255	10,114,329	13,617,690	10,114,329
Total Reportable Expenditures	\$17,116,736	\$27,602,111	\$50,574,896	\$13,617,690	\$50,574,896
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,116,736	\$27,602,111	\$50,574,896	\$13,617,690	\$50,574,896
Expenditures by Fund					
State General Fund	16,959,021	27,519,650	50,492,435	13,617,690	50,492,435
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	157,715	82,461	82,461	--	82,461
Total Expenditures by Fund	\$17,116,736	\$27,602,111	\$50,574,896	\$13,617,690	\$50,574,896
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, surplus property, accounts receivable setoff and other central accounting services, information systems, building operations and maintenance, maintenance of the properties of the State Complex West, and administration of the Office of Administrative Hearings and the Long-Term Care Ombudsman.

Services are financed by fees collected from user agencies. Agency payments are credited to intra-governmental service funds established to pay operating expenditures of the service provider. Estimated fees to the Department of Administration from other agencies are included in 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 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 commissions collected by participating vendors and remitted to the Division.

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. The Division of Accounting and Reporting Services provides accounting services to state agencies. The functions of this division are also discussed in its program summary. A summary of Off Budget expenditures by program for the Department 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 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	3,072,595	3,528,227	3,616,312	63,558	3,709,017
Information Systems & Commun.	34,138,807	39,609,731	41,954,831	--	42,414,873
Accounting & Reporting Services	5,053,545	5,364,724	2,357,155	--	2,427,348
Personnel Services	5,134,618	175,979	177,749	--	184,521
Central Purchasing	831,635	998,427	939,826	--	966,743
Central Printing Services	6,229,373	6,149,644	6,275,464	--	6,374,857
Facilities Management	22,945,866	25,786,934	26,259,930	5,000	26,591,197
Debt Service & Capital Improve.	4,530,218	4,638,037	4,111,476	55,000	4,111,476
Total Expenditures	\$81,936,657	\$86,251,703	\$85,692,743	\$123,558	\$86,780,032
Expenditures by Object					
Salaries and Wages	28,707,170	32,098,090	29,746,825	--	30,834,114
Contractual Services	38,437,902	39,911,827	41,233,802	33,558	41,233,802
Commodities	4,702,897	5,124,654	5,177,783	10,500	5,177,783
Capital Outlay	4,119,902	3,215,591	4,617,153	24,500	4,617,153
Debt Service	1,837,663	1,798,041	1,678,129	--	1,678,129
Subtotal: State Operations	\$77,805,534	\$82,148,203	\$82,453,692	\$68,558	\$83,540,981
Aid to Local Governments	--	--	--	--	--
Other Assistance	96,479	5,000	5,000	--	5,000
Subtotal: Operating Expenditures	\$96,479	\$5,000	\$5,000	\$--	\$5,000
Capital Improvements	2,430,648	2,900,349	2,493,700	55,000	2,493,700
Total Reportable Expenditures	\$80,332,661	\$85,053,552	\$84,952,392	\$123,558	\$86,039,681
Non-expense Items	1,603,996	1,198,151	740,351	--	740,351
Total Expenditures by Object	\$81,936,657	\$86,251,703	\$85,692,743	\$123,558	\$86,780,032
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	81,936,657	86,251,703	85,692,743	123,558	86,780,032
Total Expenditures by Fund	\$81,936,657	\$86,251,703	\$85,692,743	\$123,558	\$86,780,032
FTE Positions	671.02	651.62	597.92	--	597.92
Non-FTE Unclassified Permanent	18.25	14.00	14.00	--	14.00
Total Positions	689.27	665.62	611.92	--	611.92

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average response time on-line to the DISC mainframe (in seconds)	2.0	2.0	2.0
Percent of bids won by the Division of Printing when submitting a bid on a job	15.0 %	15.0 %	20.0 %

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. It also administers the Adult Care Home Licensure Act and the survey and certification requirements under contract with the U.S. Department of Health and Human Services and the Centers for Medicare and Medicaid Services.

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. KSA 75-5321a transferred that responsibility from the Department of Social and Rehabilitation Services to the Department on Aging. KSA 39-925 transferred the administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department on Aging.

Department on Aging

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Operations	16,331,600	16,328,831	15,163,727	1,818,680	15,951,448
Medicaid Long-Term Care	383,143,524	426,603,411	428,578,720	21,085,420	435,378,218
Community Grants	11,945,390	12,471,818	12,092,409	1,339,200	12,592,409
Nutrition Grants	9,183,865	9,738,283	9,731,768	--	9,731,768
Total Expenditures	\$420,604,379	\$465,142,343	\$465,566,624	\$24,243,300	\$473,653,843
Expenditures by Object					
Salaries and Wages	9,872,397	9,957,588	9,265,490	1,445,898	9,797,018
Contractual Services	6,723,087	5,122,473	5,193,658	11,449	5,205,107
Commodities	272,672	331,270	292,556	2,762	294,868
Capital Outlay	414,895	549,853	18,976	358,571	261,408
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,283,051	\$15,961,184	\$14,770,680	\$1,818,680	\$15,558,401
Aid to Local Governments	6,830,505	7,577,058	7,580,246	249,216	7,580,246
Other Assistance	396,458,357	440,520,962	442,895,107	22,175,404	450,194,605
Subtotal: Operating Expenditures	\$420,571,913	\$464,059,204	\$465,246,033	\$24,243,300	\$473,333,252
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$420,571,913	\$464,059,204	\$465,246,033	\$24,243,300	\$473,333,252
Non-expense Items	32,466	1,083,139	320,591	--	320,591
Total Expenditures by Object	\$420,604,379	\$465,142,343	\$465,566,624	\$24,243,300	\$473,653,843
Expenditures by Fund					
State General Fund	160,424,041	180,022,435	180,293,481	10,975,418	186,350,601
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	260,180,338	285,119,908	285,273,143	13,267,882	287,303,242
Total Expenditures by Fund	\$420,604,379	\$465,142,343	\$465,566,624	\$24,243,300	\$473,653,843
FTE Positions					
FTE Positions	208.00	208.00	208.00	3.00	211.00
Non-FTE Unclassified Permanent	6.50	9.50	9.50	--	9.50
Total Positions	214.50	217.50	217.50	3.00	220.50

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 public information, government relations, legal, and human resource functions of the agency. 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 is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. Program and Policy administers home and community-based services through contracts with area agencies on aging and other service providers, rate setting and fiscal analysis of nursing facility reimbursement, policy development functions, and the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could 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 2006 amendments were enacted in PL 109-365. 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.

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,872,397	9,957,588	9,265,490	1,445,898	9,797,018
Contractual Services	5,504,683	5,122,473	5,193,658	11,449	5,205,107
Commodities	272,672	331,270	292,556	2,762	294,868
Capital Outlay	414,895	549,853	18,976	358,571	261,408
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,064,647	\$15,961,184	\$14,770,680	\$1,818,680	\$15,558,401
Aid to Local Governments	--	--	--	--	--
Other Assistance	234,487	50,234	72,456	--	72,456
Subtotal: Operating Expenditures	\$16,299,134	\$16,011,418	\$14,843,136	\$1,818,680	\$15,630,857
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,299,134	\$16,011,418	\$14,843,136	\$1,818,680	\$15,630,857
Non-expense Items	32,466	317,413	320,591	--	320,591
Total Expenditures by Object	\$16,331,600	\$16,328,831	\$15,163,727	\$1,818,680	\$15,951,448
Expenditures by Fund					
State General Fund	5,853,904	6,103,402	5,798,287	1,288,501	6,351,544
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,477,696	10,225,429	9,365,440	530,179	9,599,904
Total Expenditures by Fund	\$16,331,600	\$16,328,831	\$15,163,727	\$1,818,680	\$15,951,448
FTE Positions					
FTE Positions	208.00	208.00	208.00	3.00	211.00
Non-FTE Unclassified Permanent	6.50	9.50	9.50	--	9.50
Total Positions	214.50	217.50	217.50	3.00	220.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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	78.0 %	80.0 %	85.0 %

Medicaid Long-Term Care

Operations. This program provides avenues through which Kansans age 65 and above who meet functional and financial criteria can maximize their independence in the least restrictive environment that meets safety, health, and social needs. Expenditures reflect costs related to the Federal Home and Community-Based Services Waiver for the Frail Elderly, the Nursing Home Reimbursement Program, and the Program for All-Inclusive Care for the Elderly (PACE). PACE is a managed care program. Services include targeted case management, personal emergency response, adult day care, assistive technology, sleep cycle support, wellness monitoring, and attendant care services.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,218,404	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,218,404	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	381,925,120	425,853,411	428,578,720	21,085,420	435,378,218
Subtotal: Operating Expenditures	\$383,143,524	\$425,853,411	\$428,578,720	\$21,085,420	\$435,378,218
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$383,143,524	\$425,853,411	\$428,578,720	\$21,085,420	\$435,378,218
Non-expense Items	--	750,000	--	--	--
Total Expenditures by Object	\$383,143,524	\$426,603,411	\$428,578,720	\$21,085,420	\$435,378,218
Expenditures by Fund					
State General Fund	150,150,533	169,134,524	169,736,591	8,347,717	174,740,454
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	232,992,991	257,468,887	258,842,129	12,737,703	260,637,764
Total Expenditures by Fund	\$383,143,524	\$426,603,411	\$428,578,720	\$21,085,420	\$435,378,218
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent change in nursing facility caseloads (number of persons)	(2.1) %	(0.9) %	(1.7) %
Percent of consumers diverted from nursing facility care 30 days after the CARE assessment is completed	16.4 %	17.4 %	17.9 %
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,465,034	4,018,528	4,018,528	249,216	4,018,528
Other Assistance	8,480,356	8,437,564	8,073,881	1,089,984	8,573,881
Subtotal: Operating Expenditures	\$11,945,390	\$12,456,092	\$12,092,409	\$1,339,200	\$12,592,409
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,945,390	\$12,456,092	\$12,092,409	\$1,339,200	\$12,592,409
Non-expense Items	--	15,726	--	--	--
Total Expenditures by Object	\$11,945,390	\$12,471,818	\$12,092,409	\$1,339,200	\$12,592,409
Expenditures by Fund					
State General Fund	2,149,094	2,432,106	2,431,200	1,339,200	2,931,200
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,796,296	10,039,712	9,661,209	--	9,661,209
Total Expenditures by Fund	\$11,945,390	\$12,471,818	\$12,092,409	\$1,339,200	\$12,592,409
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of customers receiving supportive services	252,800	260,000	270,000
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,365,471	3,558,530	3,561,718	--	3,561,718
Other Assistance	5,818,394	6,179,753	6,170,050	--	6,170,050
Subtotal: Operating Expenditures	\$9,183,865	\$9,738,283	\$9,731,768	\$ --	\$9,731,768
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,183,865	\$9,738,283	\$9,731,768	\$ --	\$9,731,768
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,183,865	\$9,738,283	\$9,731,768	\$ --	\$9,731,768
Expenditures by Fund					
State General Fund	2,270,510	2,352,403	2,327,403	--	2,327,403
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,913,355	7,385,880	7,404,365	--	7,404,365
Total Expenditures by Fund	\$9,183,865	\$9,738,283	\$9,731,768	\$ --	\$9,731,768
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of meals served	3,503,859	3,551,079	3,551,079
Cost per meal	\$4.73	\$4.71	\$4.71

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Admin. & Stat. Svcs. & Records Ctr.	4,723,960	6,036,706	5,056,976	13,800	5,541,315
Food Safety & Consumer Protection	6,600,053	6,901,225	6,696,102	699,600	7,029,953
Regulation of Water Resources	7,976,214	10,215,302	9,363,775	817,701	10,280,887
Agricultural Laboratories	1,264,277	1,231,243	1,201,683	300,000	1,233,370
Environment Protection Programs	2,563,906	2,899,920	2,731,035	84,700	2,815,445
Total Expenditures	\$23,128,410	\$27,284,396	\$25,049,571	\$1,915,801	\$26,900,970
Expenditures by Object					
Salaries and Wages	15,773,707	17,019,294	17,055,609	275,873	17,936,635
Contractual Services	5,616,449	7,484,064	6,959,957	410,345	7,369,397
Commodities	815,429	793,526	842,264	6,100	847,614
Capital Outlay	894,732	1,034,391	191,741	1,223,483	747,324
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,100,317	\$26,331,275	\$25,049,571	\$1,915,801	\$26,900,970
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,202	948,511	--	--	--
Subtotal: Operating Expenditures	\$23,123,519	\$27,279,786	\$25,049,571	\$1,915,801	\$26,900,970
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,123,519	\$27,279,786	\$25,049,571	\$1,915,801	\$26,900,970
Non-expense Items	4,891	4,610	--	--	--
Total Expenditures by Object	\$23,128,410	\$27,284,396	\$25,049,571	\$1,915,801	\$26,900,970
Expenditures by Fund					
State General Fund	10,248,828	11,382,335	11,258,815	1,709,126	12,262,586
Water Plan Fund	1,115,277	2,018,621	738,595	--	1,322,812
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,764,305	13,883,440	13,052,161	206,675	13,315,572
Total Expenditures by Fund	\$23,128,410	\$27,284,396	\$25,049,571	\$1,915,801	\$26,900,970
FTE Positions					
FTE Positions	302.49	302.49	302.49	7.00	303.49
Non-FTE Unclassified Permanent	28.49	28.49	28.49	(5.00)	28.49
Total Positions	330.98	330.98	330.98	2.00	331.98

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,006,192	3,072,781	3,101,041	--	3,216,980
Contractual Services	1,448,930	1,890,974	1,834,081	--	1,834,081
Commodities	119,849	88,154	93,658	--	93,658
Capital Outlay	130,162	36,173	28,196	13,800	396,596
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,705,133	\$5,088,082	\$5,056,976	\$13,800	\$5,541,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	18,823	948,511	--	--	--
Subtotal: Operating Expenditures	\$4,723,956	\$6,036,593	\$5,056,976	\$13,800	\$5,541,315
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,723,956	\$6,036,593	\$5,056,976	\$13,800	\$5,541,315
Non-expense Items	4	113	--	--	--
Total Expenditures by Object	\$4,723,960	\$6,036,706	\$5,056,976	\$13,800	\$5,541,315
Expenditures by Fund					
State General Fund	2,702,765	2,466,728	2,549,204	13,800	2,888,761
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,021,195	3,569,978	2,507,772	--	2,652,554
Total Expenditures by Fund	\$4,723,960	\$6,036,706	\$5,056,976	\$13,800	\$5,541,315
FTE Positions	57.00	57.00	57.00	--	57.00
Non-FTE Unclassified Permanent	1.41	1.41	1.41	--	1.41
Total Positions	58.41	58.41	58.41	--	58.41

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of completed legal cases	396	434	449
Financial transaction error rate	.19 %	.19 %	.19 %
Number of agriculture statistical publications released	100	96	95

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 the Department of Agriculture from the Department of Health and Environment effective October 1, 2004.

Food Safety & Consumer Protection

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,943,628	5,116,338	5,118,276	--	5,307,127
Contractual Services	980,649	1,080,998	1,116,143	--	1,116,143
Commodities	317,189	343,171	383,228	--	383,228
Capital Outlay	354,247	360,718	78,455	699,600	223,455
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,595,713	\$6,901,225	\$6,696,102	\$699,600	\$7,029,953
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,340	--	--	--	--
Subtotal: Operating Expenditures	\$6,600,053	\$6,901,225	\$6,696,102	\$699,600	\$7,029,953
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,600,053	\$6,901,225	\$6,696,102	\$699,600	\$7,029,953
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,600,053	\$6,901,225	\$6,696,102	\$699,600	\$7,029,953
Expenditures by Fund					
State General Fund	2,526,183	2,585,979	2,374,284	548,125	2,613,596
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,073,870	4,315,246	4,321,818	151,475	4,416,357
Total Expenditures by Fund	\$6,600,053	\$6,901,225	\$6,696,102	\$699,600	\$7,029,953
FTE Positions	111.00	111.00	111.00	--	111.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	--	3.00
Total Positions	114.00	114.00	114.00	--	114.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of Grade A dairy farm inspections	2,271	2,393	2,365
Percent of pet and animal feed samples collected in compliance	87.0 %	85.0 %	90.0 %
Percent of licensed meat and poultry plants with acceptable reviews	96.5 %	96.0 %	97.0 %
Number of grain warehouses examined	141	135	130
Percent of small scales found accurate	96.0 %	96.0 %	96.0 %
Total food establishment inspections	2,941	3,406	3,406

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 its 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,038,309	5,787,647	5,765,085	275,873	6,225,224
Contractual Services	2,559,973	3,739,832	3,406,542	410,345	3,815,982
Commodities	186,044	160,270	154,548	6,100	159,898
Capital Outlay	191,849	527,553	37,600	125,383	79,783
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,976,175	\$10,215,302	\$9,363,775	\$817,701	\$10,280,887
Aid to Local Governments	--	--	--	--	--
Other Assistance	39	--	--	--	--
Subtotal: Operating Expenditures	\$7,976,214	\$10,215,302	\$9,363,775	\$817,701	\$10,280,887
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,976,214	\$10,215,302	\$9,363,775	\$817,701	\$10,280,887
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,976,214	\$10,215,302	\$9,363,775	\$817,701	\$10,280,887
Expenditures by Fund					
State General Fund	4,155,161	5,391,929	5,304,075	817,701	5,636,970
Water Plan Fund	1,115,277	2,018,621	738,595	--	1,322,812
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,705,776	2,804,752	3,321,105	--	3,321,105
Total Expenditures by Fund	\$7,976,214	\$10,215,302	\$9,363,775	\$817,701	\$10,280,887
FTE Positions	81.49	81.49	81.49	7.00	82.49
Non-FTE Unclassified Permanent	21.08	21.08	21.08	(5.00)	21.08
Total Positions	102.57	102.57	102.57	2.00	103.57

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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	3	5	5
Increase community participation in floodplain functions	12	14	14

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	751,748	841,879	849,810	--	881,497
Contractual Services	247,673	220,130	224,966	--	224,966
Commodities	105,783	102,306	103,817	--	103,817
Capital Outlay	159,073	66,928	23,090	300,000	23,090
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,264,277	\$1,231,243	\$1,201,683	\$300,000	\$1,233,370
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,264,277	\$1,231,243	\$1,201,683	\$300,000	\$1,233,370
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,264,277	\$1,231,243	\$1,201,683	\$300,000	\$1,233,370
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,264,277	\$1,231,243	\$1,201,683	\$300,000	\$1,233,370
Expenditures by Fund					
State General Fund	164,369	183,077	184,728	300,000	206,736
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,099,908	1,048,166	1,016,955	--	1,026,634
Total Expenditures by Fund	\$1,264,277	\$1,231,243	\$1,201,683	\$300,000	\$1,233,370
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of feed and fertilizer samples tested	939	950	1,000
Number of dairy samples tested	5,975	6,000	6,200
Percent of employees cross-trained for additional laboratory duties	39.0 %	61.0 %	61.0 %

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 are 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,033,830	2,200,649	2,221,397	--	2,305,807
Contractual Services	379,224	552,130	378,225	--	378,225
Commodities	86,564	99,625	107,013	--	107,013
Capital Outlay	59,401	43,019	24,400	84,700	24,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,559,019	\$2,895,423	\$2,731,035	\$84,700	\$2,815,445
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,559,019	\$2,895,423	\$2,731,035	\$84,700	\$2,815,445
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,559,019	\$2,895,423	\$2,731,035	\$84,700	\$2,815,445
Non-expense Items	4,887	4,497	--	--	--
Total Expenditures by Object	\$2,563,906	\$2,899,920	\$2,731,035	\$84,700	\$2,815,445
Expenditures by Fund					
State General Fund	700,350	754,622	846,524	29,500	916,523
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,863,556	2,145,298	1,884,511	55,200	1,898,922
Total Expenditures by Fund	\$2,563,906	\$2,899,920	\$2,731,035	\$84,700	\$2,815,445
FTE Positions	36.00	36.00	36.00	--	36.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	38.00	38.00	38.00	--	38.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of sites surveyed for pests	799	900	900
Number of sites where exotic pests were found	16	15	15
Number of pesticide applicator examinations administered	2,796	2,500	2,500

Animal Health Department

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

Operations. The Animal Health Department is directed by the Livestock Commissioner, who serves at the pleasure of the Animal Health Board. The nine members of the Board serve as an advisory and policy-making body and are appointed by the Governor. 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 and premises where 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 local law enforcement with livestock theft cases.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	292,058	358,903	446,551	12,851	480,580
Control of Animal Diseases	1,780,626	1,998,356	1,367,639	32,840	1,400,379
Animal Dealers' Inspection	520,587	562,328	502,330	166,373	526,031
Brand Regulation	276,235	270,980	268,559	2,339	273,890
Total Expenditures	\$2,869,506	\$3,190,567	\$2,585,079	\$214,403	\$2,680,880
Expenditures by Object					
Salaries and Wages	1,542,070	1,767,472	1,835,133	115,275	1,900,934
Contractual Services	871,064	668,669	681,820	24,542	691,820
Commodities	124,243	66,830	68,126	--	68,126
Capital Outlay	105,465	13,353	--	74,586	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,642,842	\$2,516,324	\$2,585,079	\$214,403	\$2,680,880
Aid to Local Governments	18,200	232,813	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,661,042	\$2,749,137	\$2,585,079	\$214,403	\$2,680,880
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,661,042	\$2,749,137	\$2,585,079	\$214,403	\$2,680,880
Non-expense Items	208,464	441,430	--	--	--
Total Expenditures by Object	\$2,869,506	\$3,190,567	\$2,585,079	\$214,403	\$2,680,880
Expenditures by Fund					
State General Fund	774,741	814,072	800,157	214,403	830,157
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,094,765	2,376,495	1,784,922	--	1,850,723
Total Expenditures by Fund	\$2,869,506	\$3,190,567	\$2,585,079	\$214,403	\$2,680,880
FTE Positions	33.00	33.00	33.00	2.00	33.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	34.00	34.00	34.00	2.00	34.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of cattle tested for brucellosis	28,234	35,000	35,000
Number of animals back tagged and tested	338,688	300,000	300,000
Percent of failed routine animal facility inspections	19.0 %	22.0 %	22.0 %
Number of brands recorded	18,310	18,537	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	398,796	463,579	466,649	--	483,769
Contractual Services	122,609	188,551	168,493	--	168,493
Commodities	4,077	6,690	6,900	--	6,900
Capital Outlay	1,996	9,000	2,500	--	2,500
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$527,478	\$667,820	\$644,542	\$ --	\$661,662
Aid to Local Governments	89,557	85,694	80,714	--	80,714
Other Assistance	1,442,100	1,450,546	1,324,203	100,000	1,424,203
Subtotal: Operating Expenditures	\$1,531,657	\$1,536,240	\$1,404,917	\$100,000	\$1,504,917
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,059,135	\$2,204,060	\$2,049,459	\$100,000	\$2,166,579
Non-expense Items	41,555	41,657	33,489	--	33,489
Total Expenditures by Object	\$2,100,690	\$2,245,717	\$2,082,948	\$100,000	\$2,200,068
Expenditures by Fund					
State General Fund	1,496,802	1,548,312	1,549,713	100,000	1,659,985
Water Plan Fund	--	--	--	--	--
EDIF	--	14,000	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	603,888	683,405	533,235	--	540,083
Total Expenditures by Fund	\$2,100,690	\$2,245,717	\$2,082,948	\$100,000	\$2,200,068
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of counties participating in KAC sponsored programs	66	72	74
Number of arts organizations throughout the state which apply to the KAC for funding	351	388	420

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 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	800,680	704,728	708,730	--	732,706
Education Services--Summary	1,396,059	1,356,323	1,442,027	--	1,422,027
Juvenile Correction Services	2,177,227	2,220,678	2,190,292	--	2,267,724
Ancillary Services	709,645	692,799	683,362	--	701,096
Physical Plant and Central Services	1,083,027	952,555	995,925	--	950,004
Capital Improvements	554,233	--	--	--	--
Total Expenditures	\$6,720,871	\$5,927,083	\$6,020,336	\$ --	\$6,073,557
Expenditures by Object					
Salaries and Wages	3,587,222	3,595,919	3,536,548	--	3,664,769
Contractual Services	2,244,413	2,125,106	2,288,251	--	2,213,251
Commodities	263,894	206,058	195,537	--	195,537
Capital Outlay	71,059	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,166,588	\$5,927,083	\$6,020,336	\$ --	\$6,073,557
Aid to Local Governments	--	--	--	--	--
Other Assistance	50	--	--	--	--
Subtotal: Operating Expenditures	\$6,166,638	\$5,927,083	\$6,020,336	\$ --	\$6,073,557
Capital Improvements	554,233	--	--	--	--
Total Reportable Expenditures	\$6,720,871	\$5,927,083	\$6,020,336	\$ --	\$6,073,557
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,720,871	\$5,927,083	\$6,020,336	\$ --	\$6,073,557
Expenditures by Fund					
State General Fund	6,010,148	5,789,583	5,900,336	--	5,953,557
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	523,468	--	--	--	--
Other Funds	187,255	137,500	120,000	--	120,000
Total Expenditures by Fund	\$6,720,871	\$5,927,083	\$6,020,336	\$ --	\$6,073,557
FTE Positions	99.00	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	99.00	99.00	99.00	--	99.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of offenders who showed improvement on standardized academic instruments	96.0 %	96.0 %	96.0 %
Percent of juveniles who successfully complete conditional release	60.0 %	65.5 %	70.0 %
Facility average daily population	43	40	40

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 duties of the Attorney General include the investigation and prosecution of criminal acts, specifically including capital murder, the abuse of children and adults 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administrative Services	1,335,121	1,792,230	1,510,170	75,000	1,538,865
Criminal Litigation	1,453,385	2,419,756	2,244,355	247,372	2,307,687
Legal Opinions & Government Counsel	642,312	660,649	663,977	--	685,240
Consumer Protection	1,313,957	1,413,106	1,401,420	--	1,442,039
Civil Litigation	5,011,521	4,267,330	4,290,239	1,080,000	4,327,718
Crime Victims Compensation Board	3,753,691	3,459,838	3,463,938	--	3,475,979
Victims Services & Grants	2,346,585	2,349,040	2,605,141	--	2,614,029
Medicaid Fraud & Abuse	758,523	847,301	855,715	--	881,267
Total Expenditures	\$16,615,095	\$17,209,250	\$17,034,955	\$1,402,372	\$17,272,824
Expenditures by Object					
Salaries and Wages	5,666,617	6,534,608	6,665,727	125,372	6,903,596
Contractual Services	3,962,511	3,383,337	3,177,124	1,202,000	3,177,124
Commodities	156,312	110,313	107,874	--	107,874
Capital Outlay	59,363	134,591	103,307	--	103,307
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,844,803	\$10,162,849	\$10,054,032	\$1,327,372	\$10,291,901
Aid to Local Governments	183,673	275,000	320,000	--	320,000
Other Assistance	6,529,186	6,485,308	6,660,667	75,000	6,660,667
Subtotal: Operating Expenditures	\$16,557,662	\$16,923,157	\$17,034,699	\$1,402,372	\$17,272,568
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,557,662	\$16,923,157	\$17,034,699	\$1,402,372	\$17,272,568
Non-expense Items	57,433	286,093	256	--	256
Total Expenditures by Object	\$16,615,095	\$17,209,250	\$17,034,955	\$1,402,372	\$17,272,824
Expenditures by Fund					
State General Fund	5,889,558	5,410,711	5,195,831	595,631	5,339,276
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,725,537	11,798,539	11,839,124	806,741	11,933,548
Total Expenditures by Fund	\$16,615,095	\$17,209,250	\$17,034,955	\$1,402,372	\$17,272,824
FTE Positions	96.00	102.00	102.00	4.50	102.00
Non-FTE Unclassified Permanent	15.00	12.00	12.00	--	12.00
Total Positions	111.00	114.00	114.00	4.50	114.00

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	691,967	792,882	796,479	--	825,174
Contractual Services	214,318	175,139	184,514	--	184,514
Commodities	16,753	16,020	26,020	--	26,020
Capital Outlay	1,595	7,157	8,157	--	8,157
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$924,633	\$991,198	\$1,015,170	\$ --	\$1,043,865
Aid to Local Governments	183,673	275,000	320,000	--	320,000
Other Assistance	170,072	256,032	175,000	75,000	175,000
Subtotal: Operating Expenditures	\$1,278,378	\$1,522,230	\$1,510,170	\$75,000	\$1,538,865
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,278,378	\$1,522,230	\$1,510,170	\$75,000	\$1,538,865
Non-expense Items	56,743	270,000	--	--	--
Total Expenditures by Object	\$1,335,121	\$1,792,230	\$1,510,170	\$75,000	\$1,538,865
Expenditures by Fund					
State General Fund	983,880	1,145,657	1,091,095	75,000	1,116,820
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	351,241	646,573	419,075	--	422,045
Total Expenditures by Fund	\$1,335,121	\$1,792,230	\$1,510,170	\$75,000	\$1,538,865
FTE Positions	13.00	14.50	14.50	--	14.50
Non-FTE Unclassified Permanent	0.50	--	--	--	--
Total Positions	13.50	14.50	14.50	--	14.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of releases of formal opinions, news, and information	134	160	160
Amount of court debt and restitution collected	\$1,551,631	\$1,750,000	\$1,700,000

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 trains county and district attorneys in child abuse prosecution. The program contracts with state and local agencies as well as organizations to provide services related to the investigation and litigation of findings related to abuse, neglect, or exploitation of persons. Other duties performed by the program include providing for the state's defense in federal habeas corpus cases, assisting the Governor in processing extraditions, regulating concealed weapons licenses, 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,124,901	1,652,632	1,761,519	125,372	1,824,851
Contractual Services	234,175	620,704	396,976	122,000	396,976
Commodities	45,693	39,577	27,138	--	27,138
Capital Outlay	48,616	90,750	58,466	--	58,466
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,453,385	\$2,403,663	\$2,244,099	\$247,372	\$2,307,431
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,453,385	\$2,403,663	\$2,244,099	\$247,372	\$2,307,431
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,453,385	\$2,403,663	\$2,244,099	\$247,372	\$2,307,431
Non-expense Items	--	16,093	256	--	256
Total Expenditures by Object	\$1,453,385	\$2,419,756	\$2,244,355	\$247,372	\$2,307,687
Expenditures by Fund					
State General Fund	1,278,815	1,864,859	1,679,390	396,354	1,727,314
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	174,570	554,897	564,965	(148,982)	580,373
Total Expenditures by Fund	\$1,453,385	\$2,419,756	\$2,244,355	\$247,372	\$2,307,687
FTE Positions	13.50	17.00	17.00	4.50	17.00
Non-FTE Unclassified Permanent	4.00	5.00	5.00	--	5.00
Total Positions	17.50	22.00	22.00	4.50	22.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of criminal case files opened	175	200	200
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	9	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	555,145	564,810	567,495	--	588,758
Contractual Services	79,547	87,671	88,314	--	88,314
Commodities	7,549	3,915	3,915	--	3,915
Capital Outlay	71	4,253	4,253	--	4,253
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$642,312	\$660,649	\$663,977	\$ --	\$685,240
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$642,312	\$660,649	\$663,977	\$ --	\$685,240
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$642,312	\$660,649	\$663,977	\$ --	\$685,240
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$642,312	\$660,649	\$663,977	\$ --	\$685,240
Expenditures by Fund					
State General Fund	532,074	580,831	583,785	--	602,073
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	110,238	79,818	80,192	--	83,167
Total Expenditures by Fund	\$642,312	\$660,649	\$663,977	\$ --	\$685,240
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of regulations reviewed and approved	767	800	800
Number of written legal opinions issued	42	55	55

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 and 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, charitable organizations, no-call legislation, those regulating cemetery corporations, 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.

Consumer Protection

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,061,745	1,174,420	1,179,474	--	1,220,093
Contractual Services	223,376	212,330	195,590	--	195,590
Commodities	24,759	14,206	14,206	--	14,206
Capital Outlay	4,077	12,150	12,150	--	12,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,313,957	\$1,413,106	\$1,401,420	\$ --	\$1,442,039
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,313,957	\$1,413,106	\$1,401,420	\$ --	\$1,442,039
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,313,957	\$1,413,106	\$1,401,420	\$ --	\$1,442,039
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,313,957	\$1,413,106	\$1,401,420	\$ --	\$1,442,039
Expenditures by Fund					
State General Fund	708,417	607,158	612,199	124,277	629,421
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	605,540	805,948	789,221	(124,277)	812,618
Total Expenditures by Fund	\$1,313,957	\$1,413,106	\$1,401,420	\$ --	\$1,442,039
FTE Positions	20.50	19.50	19.50	--	19.50
Non-FTE Unclassified Permanent	6.00	4.00	4.00	--	4.00
Total Positions	26.50	23.50	23.50	--	23.50

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of complaints investigated	4,511	4,500	4,500
Number of complaints resolved or closed	4,820	4,800	4,800
Amount of penalties recovered and deposited in the State General Fund	\$339,701	\$300,000	\$300,000

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,011,297	1,053,142	1,057,864	--	1,095,343
Contractual Services	2,898,281	1,987,779	2,005,966	1,080,000	2,005,966
Commodities	29,455	18,987	18,987	--	18,987
Capital Outlay	124	7,422	7,422	--	7,422
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,939,157	\$3,067,330	\$3,090,239	\$1,080,000	\$3,127,718
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,072,364	1,200,000	1,200,000	--	1,200,000
Subtotal: Operating Expenditures	\$5,011,521	\$4,267,330	\$4,290,239	\$1,080,000	\$4,327,718
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,011,521	\$4,267,330	\$4,290,239	\$1,080,000	\$4,327,718
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,011,521	\$4,267,330	\$4,290,239	\$1,080,000	\$4,327,718
Expenditures by Fund					
State General Fund	2,229,076	1,085,294	1,105,034	--	1,136,303
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,782,445	3,182,036	3,185,205	1,080,000	3,191,415
Total Expenditures by Fund	\$5,011,521	\$4,267,330	\$4,290,239	\$1,080,000	\$4,327,718
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of civil case files opened	2,112	2,500	2,500
Number of appellate cases	118	120	100

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	331,398	349,351	351,173	--	363,214
Contractual Services	101,784	104,393	106,671	--	106,671
Commodities	6,699	2,369	2,369	--	2,369
Capital Outlay	166	3,725	3,725	--	3,725
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$440,047	\$459,838	\$463,938	\$ --	\$475,979
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,313,644	3,000,000	3,000,000	--	3,000,000
Subtotal: Operating Expenditures	\$3,753,691	\$3,459,838	\$3,463,938	\$ --	\$3,475,979
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,753,691	\$3,459,838	\$3,463,938	\$ --	\$3,475,979
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,753,691	\$3,459,838	\$3,463,938	\$ --	\$3,475,979
Expenditures by Fund					
State General Fund	70,081	4,026	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,683,610	3,455,812	3,463,938	--	3,475,979
Total Expenditures by Fund	\$3,753,691	\$3,459,838	\$3,463,938	\$ --	\$3,475,979
FTE Positions	5.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	2.00	1.00	1.00	--	1.00
Total Positions	7.00	7.00	7.00	--	7.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Compensation awarded to victims of crime (in millions)	\$3.3	\$3.2	\$3.2

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	266,651	257,361	258,481	--	267,369
Contractual Services	94,291	55,745	54,335	--	54,335
Commodities	9,262	2,934	2,934	--	2,934
Capital Outlay	2,585	3,724	3,724	--	3,724
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$372,789	\$319,764	\$319,474	\$ --	\$328,362
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,973,106	2,029,276	2,285,667	--	2,285,667
Subtotal: Operating Expenditures	\$2,345,895	\$2,349,040	\$2,605,141	\$ --	\$2,614,029
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,345,895	\$2,349,040	\$2,605,141	\$ --	\$2,614,029
Non-expense Items	690	--	--	--	--
Total Expenditures by Object	\$2,346,585	\$2,349,040	\$2,605,141	\$ --	\$2,614,029
Expenditures by Fund					
State General Fund	87,215	122,886	124,328	--	127,345
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,259,370	2,226,154	2,480,813	--	2,486,684
Total Expenditures by Fund	\$2,346,585	\$2,349,040	\$2,605,141	\$ --	\$2,614,029
FTE Positions	5.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	2.50	2.00	2.00	--	2.00
Total Positions	7.50	8.00	8.00	--	8.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of inquiries concerning crime victims received and answered	1,332	1,400	1,400
Number of grant applications reviewed and an award determined	85	85	85
Number of cases reviewed by the Child Death Review Board	501	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	623,513	690,010	693,242	--	718,794
Contractual Services	116,739	139,576	144,758	--	144,758
Commodities	16,142	12,305	12,305	--	12,305
Capital Outlay	2,129	5,410	5,410	--	5,410
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$758,523	\$847,301	\$855,715	\$ --	\$881,267
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$758,523	\$847,301	\$855,715	\$ --	\$881,267
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$758,523	\$847,301	\$855,715	\$ --	\$881,267
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$758,523	\$847,301	\$855,715	\$ --	\$881,267
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	758,523	847,301	855,715	--	881,267
Total Expenditures by Fund	\$758,523	\$847,301	\$855,715	\$ --	\$881,267
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of complaints regarding provider fraud reviewed	88	100	100
Number of complaints of patient abuse and neglect investigated	5	8	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 within the expectations of 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 22. 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 Greenbush USD 609. The Facility is secured entirely by the staff to protect the public, juvenile offenders, and staff from harm. Within the Ancillary Services Program, treatment is administered by teams of social workers and psychologists, with assistance from teachers, a chaplain, and medical personnel. The General Ad-

ministration 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	717,964	568,224	547,001	--	565,606
Education Services	749,994	382,822	375,856	--	352,251
Juvenile Correctional Services	1,585,823	1,645,112	1,594,150	--	1,651,187
Ancillary Services	609,549	680,895	661,333	--	680,272
Physical Plant & Central Services	936,467	968,430	930,993	--	915,641
Capital Improvements	50,923	--	--	--	--
Total Expenditures	\$4,650,720	\$4,245,483	\$4,109,333	\$ --	\$4,164,957
Expenditures by Object					
Salaries and Wages	2,931,485	3,113,011	3,022,220	--	3,131,344
Contractual Services	1,282,658	893,885	881,332	--	827,832
Commodities	206,918	208,370	187,564	--	187,564
Capital Outlay	148,026	17,000	5,000	--	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,569,087	\$4,232,266	\$4,096,116	\$ --	\$4,151,740
Aid to Local Governments	30,710	13,217	13,217	--	13,217
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,599,797	\$4,245,483	\$4,109,333	\$ --	\$4,164,957
Capital Improvements	50,923	--	--	--	--
Total Reportable Expenditures	\$4,650,720	\$4,245,483	\$4,109,333	\$ --	\$4,164,957
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,650,720	\$4,245,483	\$4,109,333	\$ --	\$4,164,957
Expenditures by Fund					
State General Fund	4,395,227	4,105,390	4,030,277	--	4,085,901
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	50,923	--	--	--	--
Other Funds	204,570	140,093	79,056	--	79,056
Total Expenditures by Fund	\$4,650,720	\$4,245,483	\$4,109,333	\$ --	\$4,164,957
FTE Positions	87.00	87.00	87.00	--	87.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	87.00	87.00	87.00	--	87.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of offenders who showed improvement on standardized academic instruments	90.0 %	90.0 %	90.0 %
Percent of juveniles who successfully complete conditional release	73.0 %	75.0 %	75.0 %
Average daily population	31	26	26

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administrative Services	430,410	409,804	416,794	--	431,276
Instructional Services	3,911,461	4,168,202	4,193,094	68,349	4,322,031
Support Services	1,073,821	1,014,247	999,902	--	1,021,892
Capital Improvements	387,290	124,601	70,823	83,263	154,086
Total Expenditures	\$5,802,982	\$5,716,854	\$5,680,613	\$151,612	\$5,929,285
Expenditures by Object					
Salaries and Wages	4,114,608	4,550,666	4,593,044	68,349	4,758,453
Contractual Services	916,127	735,377	694,459	--	694,459
Commodities	251,026	222,128	243,459	--	243,459
Capital Outlay	94,501	40,750	34,900	--	34,900
Debt Service	15,315	18,055	17,434	--	17,434
Subtotal: State Operations	\$5,391,577	\$5,566,976	\$5,583,296	\$68,349	\$5,748,705
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,391,577	\$5,566,976	\$5,583,296	\$68,349	\$5,748,705
Capital Improvements	411,405	149,878	97,317	83,263	180,580
Total Reportable Expenditures	\$5,802,982	\$5,716,854	\$5,680,613	\$151,612	\$5,929,285
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,802,982	\$5,716,854	\$5,680,613	\$151,612	\$5,929,285
Expenditures by Fund					
State General Fund	4,989,545	5,169,531	5,198,322	68,349	5,363,731
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	304,259	124,601	70,823	83,263	154,086
Other Funds	509,178	422,722	411,468	--	411,468
Total Expenditures by Fund	\$5,802,982	\$5,716,854	\$5,680,613	\$151,612	\$5,929,285
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 2006 Actual	FY 2007 Estimate	FY 2008 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	342,556	416,172	420,849	35,274	472,635
Contractual Services	290,610	340,625	317,807	--	317,807
Commodities	69,937	2,510	2,600	--	2,600
Capital Outlay	5,442	3,660	3,750	--	3,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$708,545	\$762,967	\$745,006	\$35,274	\$796,792
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$708,545	\$762,967	\$745,006	\$35,274	\$796,792
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$708,545	\$762,967	\$745,006	\$35,274	\$796,792
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$708,545	\$762,967	\$745,006	\$35,274	\$796,792
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	708,545	762,967	745,006	35,274	796,792
Total Expenditures by Fund	\$708,545	\$762,967	\$745,006	\$35,274	\$796,792
FTE Positions	3.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	3.00	--	--	--	--
Total Positions	6.00	6.00	6.00	--	6.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of rate cases in which CURB intervened	47	39	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 ten divisions: Operations, Legal Services, Kansas Commission on Disability Concerns, Agricultural Marketing, Business Development, Trade Development, Workforce Development, Community Development, America's Job Link Alliance, 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 Concerns 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 Development Division provides services to strengthen small and minority business growth and assists in the location and expansion of manufacturing facilities. The Workforce Development Division operates workforce training programs. 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 this 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.

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 2005.

Department of Commerce

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Operations & Legal Services	5,200,622	6,226,874	5,897,208	162,500	6,135,218
Disability Concerns	229,005	234,054	231,138	--	237,294
Agricultural Marketing	1,030,642	1,170,081	1,181,411	--	1,195,582
Trade Development	1,278,428	1,246,755	1,216,233	--	1,237,612
Business & Workforce Development	65,314,031	65,126,349	63,691,278	1,000,000	67,279,301
America's Job Link Alliance	2,845,985	3,198,230	3,035,480	--	3,134,995
Travel & Tourism Development	4,216,357	4,447,251	3,827,110	--	3,850,524
Community Development	26,146,372	28,952,873	24,943,222	--	27,073,842
Debt Service & Capital Improvements	273,353	532,303	316,045	--	316,045
Total Expenditures	\$106,534,795	\$111,134,770	\$104,339,125	\$1,162,500	\$110,460,413
Expenditures by Object					
Salaries and Wages	20,200,791	21,003,246	21,154,896	--	21,938,684
Contractual Services	11,821,939	16,552,920	11,339,406	--	11,489,406
Commodities	730,215	542,394	558,474	--	558,474
Capital Outlay	884,919	356,719	261,558	162,500	349,058
Debt Service	70,783	68,803	66,045	--	66,045
Subtotal: State Operations	\$33,708,647	\$38,524,082	\$33,380,379	\$162,500	\$34,401,667
Aid to Local Governments	24,076,959	22,900,000	22,900,000	--	22,900,000
Other Assistance	43,814,407	47,474,081	46,021,594	1,000,000	51,121,594
Subtotal: Operating Expenditures	\$101,600,013	\$108,898,163	\$102,301,973	\$1,162,500	\$108,423,261
Capital Improvements	202,570	463,500	250,000	--	250,000
Total Reportable Expenditures	\$101,802,583	\$109,361,663	\$102,551,973	\$1,162,500	\$108,673,261
Non-expense Items	4,732,212	1,773,107	1,787,152	--	1,787,152
Total Expenditures by Object	\$106,534,795	\$111,134,770	\$104,339,125	\$1,162,500	\$110,460,413
Expenditures by Fund					
State General Fund	230,686	4,462,987	460,515	--	616,671
Water Plan Fund	--	--	--	--	--
EDIF	16,132,865	16,312,792	16,075,289	1,081,250	21,419,811
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	90,171,244	90,358,991	87,803,321	81,250	88,423,931
Total Expenditures by Fund	\$106,534,795	\$111,134,770	\$104,339,125	\$1,162,500	\$110,460,413
FTE Positions	423.10	423.10	423.10	--	423.10
Non-FTE Unclassified Permanent	23.10	45.00	45.00	--	45.00
Total Positions	446.20	468.10	468.10	--	468.10

Operations & Legal Services

Operations. The Operations Division 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 Division handles all litigation affecting the agency. It also negotiates and drafts contracts for the agency, assists in the promulgation of regulations and policies, drafts amendments to state statutes, and prepares testimony to legislative committees in connection with proposed legislation.

Goals and Objectives. The goals for the Operations and Legal Services Division are to:

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,438,285	4,083,274	4,056,437	--	4,206,947
Contractual Services	1,222,442	1,833,078	1,570,543	--	1,570,543
Commodities	118,820	136,220	159,036	--	159,036
Capital Outlay	399,232	109,944	46,383	162,500	133,883
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,178,779	\$6,162,516	\$5,832,399	\$162,500	\$6,070,409
Aid to Local Governments	8,243	--	--	--	--
Other Assistance	13,600	--	--	--	--
Subtotal: Operating Expenditures	\$5,200,622	\$6,162,516	\$5,832,399	\$162,500	\$6,070,409
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,200,622	\$6,162,516	\$5,832,399	\$162,500	\$6,070,409
Non-expense Items	--	64,358	64,809	--	64,809
Total Expenditures by Object	\$5,200,622	\$6,226,874	\$5,897,208	\$162,500	\$6,135,218
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,449,606	3,864,041	3,701,465	81,250	3,819,976
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,751,016	2,362,833	2,195,743	81,250	2,315,242
Total Expenditures by Fund	\$5,200,622	\$6,226,874	\$5,897,208	\$162,500	\$6,135,218
FTE Positions	61.50	68.34	68.34	--	68.34
Non-FTE Unclassified Permanent	2.10	4.00	4.00	--	4.00
Total Positions	63.60	72.34	72.34	--	72.34

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. The function of KCDC is to work with state, federal, and local governments as well as businesses, labor, private citizens, and non-profit organizations in order 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.

Educate one-stop operators and local workforce investment board members and staff on disability issues and programs.

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 issued by the Governor and adopted by the 2004 Legislature.

Disability Concerns

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	158,741	167,135	178,737	--	184,893
Contractual Services	36,544	54,266	39,740	--	39,740
Commodities	20,051	7,653	7,661	--	7,661
Capital Outlay	7,169	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$222,505	\$229,054	\$226,138	\$ --	\$232,294
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,500	5,000	5,000	--	5,000
Subtotal: Operating Expenditures	\$229,005	\$234,054	\$231,138	\$ --	\$237,294
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$229,005	\$234,054	\$231,138	\$ --	\$237,294
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$229,005	\$234,054	\$231,138	\$ --	\$237,294
Expenditures by Fund					
State General Fund	226,241	233,610	231,138	--	237,294
Water Plan Fund	--	--	--	--	--
EDIF	716	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,048	444	--	--	--
Total Expenditures by Fund	\$229,005	\$234,054	\$231,138	\$ --	\$237,294
FTE Positions	4.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	3.00	3.00	--	3.00

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 value-added processing opportunities.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	393,005	380,551	383,991	--	398,162
Contractual Services	151,385	96,200	110,890	--	110,890
Commodities	9,823	11,150	11,650	--	11,650
Capital Outlay	1,304	10,500	3,000	--	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$555,517	\$498,401	\$509,531	\$ --	\$523,702
Aid to Local Governments	--	--	--	--	--
Other Assistance	225,125	471,680	471,880	--	471,880
Subtotal: Operating Expenditures	\$780,642	\$970,081	\$981,411	\$ --	\$995,582
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$780,642	\$970,081	\$981,411	\$ --	\$995,582
Non-expense Items	250,000	200,000	200,000	--	200,000
Total Expenditures by Object	\$1,030,642	\$1,170,081	\$1,181,411	\$ --	\$1,195,582
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	770,629	896,256	916,411	--	930,582
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	260,013	273,825	265,000	--	265,000
Total Expenditures by Fund	\$1,030,642	\$1,170,081	\$1,181,411	\$ --	\$1,195,582
FTE Positions	7.00	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	8.00	7.00	7.00	--	7.00

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 toward innovative products and services that will create diversification in 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, 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	569,259	543,492	574,576	--	595,955
Contractual Services	701,027	633,543	592,657	--	592,657
Commodities	7,655	3,720	4,000	--	4,000
Capital Outlay	487	16,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,278,428	\$1,196,755	\$1,171,233	\$ --	\$1,192,612
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	50,000	45,000	--	45,000
Subtotal: Operating Expenditures	\$1,278,428	\$1,246,755	\$1,216,233	\$ --	\$1,237,612
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,278,428	\$1,246,755	\$1,216,233	\$ --	\$1,237,612
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,278,428	\$1,246,755	\$1,216,233	\$ --	\$1,237,612
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,262,143	1,226,755	1,210,733	--	1,232,112
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,285	20,000	5,500	--	5,500
Total Expenditures by Fund	\$1,278,428	\$1,246,755	\$1,216,233	\$ --	\$1,237,612
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 Development has two program areas: business retention and expansion, and business recruitment. 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 proactive marketing activities and by providing site location assistance to companies and their consultants.

The Division of Workforce Development, through its Kansas 1st Program, provides skilled employees for employers and jobs for Kansans. Kansas 1st was implemented on July 1, 2004, to link post-secondary institutions 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 that post-secondary education institutions acquire relevant custom training expertise, the 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,823,057	11,790,655	11,892,766	--	12,330,789
Contractual Services	5,807,402	5,835,020	5,695,203	--	5,845,203
Commodities	501,996	321,231	319,502	--	319,502
Capital Outlay	421,756	63,650	72,250	--	72,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,554,211	\$18,010,556	\$17,979,721	\$ --	\$18,567,744
Aid to Local Governments	270,625	200,000	200,000	--	200,000
Other Assistance	42,035,235	45,437,044	44,019,214	1,000,000	47,019,214
Subtotal: Operating Expenditures	\$60,860,071	\$63,647,600	\$62,198,935	\$1,000,000	\$65,786,958
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$60,860,071	\$63,647,600	\$62,198,935	\$1,000,000	\$65,786,958
Non-expense Items	4,453,960	1,478,749	1,492,343	--	1,492,343
Total Expenditures by Object	\$65,314,031	\$65,126,349	\$63,691,278	\$1,000,000	\$67,279,301
Expenditures by Fund					
State General Fund	4,445	229,377	229,377	--	379,377
Water Plan	--	--	--	--	--
EDIF	6,696,714	6,319,071	6,324,008	1,000,000	9,383,652
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	58,612,872	58,577,901	57,137,893	--	57,516,272
Total Expenditures by Fund	\$65,314,031	\$65,126,349	\$63,691,278	\$1,000,000	\$67,279,301
FTE Positions	281.60	278.76	278.76	--	278.76
Non-FTE Unclassified Permanent	11.00	30.00	30.00	--	30.00
Total Positions	292.60	308.76	308.76	--	308.76

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 is provided in Topeka and in state offices nationwide. 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. The Legislature transferred AJLA to the Department of Commerce in July 2005 to align workforce development systems in a single agency.

America's Job Link Alliance

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,384,611	2,575,830	2,593,230	--	2,692,745
Contractual Services	379,106	454,255	270,800	--	270,800
Commodities	37,097	40,245	33,950	--	33,950
Capital Outlay	45,171	127,900	137,500	--	137,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,845,985	\$3,198,230	\$3,035,480	\$ --	\$3,134,995
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,845,985	\$3,198,230	\$3,035,480	\$ --	\$3,134,995
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,845,985	\$3,198,230	\$3,035,480	\$ --	\$3,134,995
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,845,985	\$3,198,230	\$3,035,480	\$ --	\$3,134,995
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	10	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,845,975	3,198,230	3,035,480	--	3,134,995
Total Expenditures by Fund	\$2,845,985	\$3,198,230	\$3,035,480	\$ --	\$3,134,995
FTE Positions	31.00	31.00	31.00	--	31.00
Non-FTE Unclassified Permanent	8.00	10.00	10.00	--	10.00
Total Positions	39.00	41.00	41.00	--	41.00

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 two ways: general promotion in and out of state and travel information centers.

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. 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 other publications as well, including the *Official Kansas Visitors Guide*.

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

- Increase the number of visitors to 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	611,296	681,060	685,696	--	709,110
Contractual Services	3,265,321	3,339,584	2,735,664	--	2,735,664
Commodities	22,755	10,250	10,750	--	10,750
Capital Outlay	9,309	16,500	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,908,681	\$4,047,394	\$3,432,110	\$ --	\$3,455,524
Aid to Local Governments	--	--	--	--	--
Other Assistance	279,424	369,857	365,000	--	365,000
Subtotal: Operating Expenditures	\$4,188,105	\$4,417,251	\$3,797,110	\$ --	\$3,820,524
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,188,105	\$4,417,251	\$3,797,110	\$ --	\$3,820,524
Non-expense Items	28,252	30,000	30,000	--	30,000
Total Expenditures by Object	\$4,216,357	\$4,447,251	\$3,827,110	\$ --	\$3,850,524
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,684,804	2,467,512	2,393,510	--	2,415,979
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,531,553	1,979,739	1,433,600	--	1,434,545
Total Expenditures by Fund	\$4,216,357	\$4,447,251	\$3,827,110	\$ --	\$3,850,524
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	13.00	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 Service 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	822,537	781,249	789,463	--	820,083
Contractual Services	258,712	4,306,974	323,909	--	323,909
Commodities	12,018	11,925	11,925	--	11,925
Capital Outlay	491	12,225	2,425	--	2,425
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,093,758	\$5,112,373	\$1,127,722	\$ --	\$1,158,342
Aid to Local Governments	23,798,091	22,700,000	22,700,000	--	22,700,000
Other Assistance	1,254,523	1,140,500	1,115,500	--	3,215,500
Subtotal: Operating Expenditures	\$26,146,372	\$28,952,873	\$24,943,222	\$ --	\$27,073,842
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,146,372	\$28,952,873	\$24,943,222	\$ --	\$27,073,842
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,146,372	\$28,952,873	\$24,943,222	\$ --	\$27,073,842
Expenditures by Fund					
State General Fund	--	4,000,000	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,268,243	1,539,157	1,529,162	--	3,637,510
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,878,129	23,413,716	23,414,060	--	23,436,332
Total Expenditures by Fund	\$26,146,372	\$28,952,873	\$24,943,222	\$ --	\$27,073,842
FTE Positions	17.00	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.00	14.00	14.00	--	14.00

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 ten workforce centers across the state.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	70,783	68,803	66,045	--	66,045
Subtotal: State Operations	\$70,783	\$68,803	\$66,045	\$ --	\$66,045
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$70,783	\$68,803	\$66,045	\$ --	\$66,045
Capital Improvements	202,570	463,500	250,000	--	250,000
Total Reportable Expenditures	\$273,353	\$532,303	\$316,045	\$ --	\$316,045
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$273,353	\$532,303	\$316,045	\$ --	\$316,045
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	273,353	532,303	316,045	--	316,045
Total Expenditures by Fund	\$273,353	\$532,303	\$316,045	\$ --	\$316,045
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 Irrigation Transition Assistance 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). The Irrigation Transition Assistance Program was established by the 2006 Legislature (KSA 2-1930 to 1932.)

State Conservation Commission

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,093,566	1,197,188	1,241,306	--	1,290,270
Contractual Services	1,068,693	1,457,735	1,190,057	--	1,190,057
Commodities	14,365	17,582	12,134	--	12,134
Capital Outlay	26,016	7,095	--	--	22,816
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,202,640	\$2,679,600	\$2,443,497	--	\$2,515,277
Aid to Local Governments	2,155,260	4,074,512	5,710,612	1,691,655	6,316,113
Other Assistance	5,722,472	12,707,934	7,661,939	1,240,259	9,077,543
Subtotal: Operating Expenditures	\$10,080,372	\$19,462,046	\$15,816,048	\$2,931,914	\$17,908,933
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,080,372	\$19,462,046	\$15,816,048	\$2,931,914	\$17,908,933
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,080,372	\$19,462,046	\$15,816,048	\$2,931,914	\$17,908,933
Expenditures by Fund					
State General Fund	625,793	1,241,836	1,188,803	2,222,769	1,504,923
Water Plan Fund	8,397,682	16,814,705	13,644,462	709,145	15,387,828
EDIF	81,250	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	975,647	1,405,505	982,783	--	1,016,182
Total Expenditures by Fund	\$10,080,372	\$19,462,046	\$15,816,048	\$2,931,914	\$17,908,933
FTE Positions	13.00	13.00	13.00	1.00	14.00
Non-FTE Unclassified Permanent	8.00	9.00	9.00	(1.00)	8.00
Total Positions	21.00	22.00	22.00	--	22.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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	5
Number of cost-share contracts funded	1,901	1,875	1,875
Number of counties with approved non-point source pollution project work plans	104	104	104
Acres of filter strips planted	8,860	10,000	12,000

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. The agency also promotes renewable energy and energy conservation.

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 assessments, 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 establishes and regulates rates for public utilities, including electricity, natural gas, liquid pipeline, and communication systems. Inspections of gas pipelines for compliance with safety regulations are conducted by 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration Services	5,126,716	5,207,896	5,207,896	139,188	5,349,392
Utilities	3,922,421	4,062,583	4,051,776	123,623	4,172,901
Conservation	8,106,718	8,376,270	8,294,708	326,129	8,557,354
Transportation	1,223,299	1,139,119	1,139,119	--	1,171,037
Energy	1,105,554	1,017,653	1,003,170	--	2,118,036
Total Expenditures	\$19,484,708	\$19,803,521	\$19,696,669	\$588,940	\$21,368,720
Expenditures by Object					
Salaries and Wages	12,011,322	12,393,965	12,592,019	420,940	13,059,070
Contractual Services	5,726,988	6,284,156	6,249,326	--	6,249,326
Commodities	935,072	469,299	461,538	--	461,538
Capital Outlay	410,128	268,150	225,835	168,000	330,835
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,083,510	\$19,415,570	\$19,528,718	\$588,940	\$20,100,769
Aid to Local Governments	42,807	--	--	--	--
Other Assistance	119,282	295,951	75,951	--	1,175,951
Subtotal: Operating Expenditures	\$19,245,599	\$19,711,521	\$19,604,669	\$588,940	\$21,276,720
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,245,599	\$19,711,521	\$19,604,669	\$588,940	\$21,276,720
Non-expense Items	239,109	92,000	92,000	--	92,000
Total Expenditures by Object	\$19,484,708	\$19,803,521	\$19,696,669	\$588,940	\$21,368,720
Expenditures by Fund					
State General Fund	--	--	175,000	--	1,177,742
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,484,708	19,803,521	19,521,669	588,940	20,190,978
Total Expenditures by Fund	\$19,484,708	\$19,803,521	\$19,696,669	\$588,940	\$21,368,720
FTE Positions					
FTE Positions	214.00	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	--	6.50
Total Positions	220.50	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, assessments, 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, 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,622,341	3,710,306	3,738,211	139,188	3,879,707
Contractual Services	1,213,782	1,347,681	1,288,780	--	1,288,780
Commodities	248,543	98,500	102,498	--	102,498
Capital Outlay	42,050	51,409	78,407	--	78,407
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,126,716	\$5,207,896	\$5,207,896	\$139,188	\$5,349,392
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,126,716	\$5,207,896	\$5,207,896	\$139,188	\$5,349,392
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,126,716	\$5,207,896	\$5,207,896	\$139,188	\$5,349,392
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,126,716	\$5,207,896	\$5,207,896	\$139,188	\$5,349,392
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,126,716	5,207,896	5,207,896	139,188	5,349,392
Total Expenditures by Fund	\$5,126,716	\$5,207,896	\$5,207,896	\$139,188	\$5,349,392
FTE Positions	63.00	62.00	62.00	--	62.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	63.00	62.00	62.00	--	62.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of consumer complaints received	4,895	5,000	5,000
Percent of consumer complaints resolved in one week	29.0 %	29.0 %	29.0 %
Number of public hearings	5	5	5
Number of documents on-line	34,405	39,000	45,000

Utilities

Operations. The Utilities Program is responsible for administering the laws and regulations applicable to jurisdictional utilities. The Corporation Commission maintains jurisdiction over electric, natural gas, telephone, and water utilities; regulates utility rates; and oversees 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 Operations and Pipeline Safety. The primary responsibility of the program is to make recommendations 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 Operations and Pipeline Safety Section 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 addresses all telecommunications issues except for accounting and financial matters. The section reviews applications for certification, rate changes, and services and is

responsible for competition and universal service issues under state and federal law.

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. The program pursues the following objectives:

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

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

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

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

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

Utilities

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,857,548	2,930,479	2,944,166	109,623	3,051,291
Contractual Services	599,912	986,980	965,640	--	965,640
Commodities	333,087	66,400	66,400	--	66,400
Capital Outlay	70,953	28,724	25,570	14,000	39,570
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,861,500	\$4,012,583	\$4,001,776	\$123,623	\$4,122,901
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,096	--	--	--	--
Subtotal: Operating Expenditures	\$3,865,596	\$4,012,583	\$4,001,776	\$123,623	\$4,122,901
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,865,596	\$4,012,583	\$4,001,776	\$123,623	\$4,122,901
Non-expense Items	56,825	50,000	50,000	--	50,000
Total Expenditures by Object	\$3,922,421	\$4,062,583	\$4,051,776	\$123,623	\$4,172,901
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,922,421	4,062,583	4,051,776	123,623	4,172,901
Total Expenditures by Fund	\$3,922,421	\$4,062,583	\$4,051,776	\$123,623	\$4,172,901
FTE Positions	46.00	46.00	46.00	--	46.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	47.00	47.00	47.00	--	47.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Kansas natural gas rates compared to national averages	79.0 %	84.6 %	84.6 %
Kansas electric rates compared to national averages	84.9 %	84.2 %	83.0 %
Kansas telecommunications rates compared to national averages	81.3 %	85.7 %	85.7 %
Number of dockets opened	1,404	1,400	1,400
Number of Natural Gas Pipeline Safety Act non-compliances detected and corrected	246	250	250

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 oil and gas reservoirs; protection of correlative rights; and protection of fresh and usable water. This program includes regulation of oil and natural gas production and underground porosity gas storage fields; 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; as well as maintenance of the library and informational services related to oil and gas well records.

All oil and gas exploration and production activities in Kansas are regulated by this program. The regulatory process includes the filing of intent to drill permits, periodic testing of well productivity and well integrity, 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 monitoring and remediation, as well as permitting and monitoring of underground porosity 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.

Establish current market demand values and allocate and distribute oil and gas production allowables as necessary.

Perform technical evaluations on applications related to injection, production, and storage 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 storage of natural gas in underground porosity storage fields.

Conservation

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,410,731	4,577,777	4,622,891	172,129	4,794,537
Contractual Services	3,263,328	3,380,777	3,336,084	--	3,336,084
Commodities	236,088	252,499	243,897	--	243,897
Capital Outlay	196,571	165,217	91,836	154,000	182,836
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,106,718	\$8,376,270	\$8,294,708	\$326,129	\$8,557,354
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,106,718	\$8,376,270	\$8,294,708	\$326,129	\$8,557,354
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,106,718	\$8,376,270	\$8,294,708	\$326,129	\$8,557,354
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,106,718	\$8,376,270	\$8,294,708	\$326,129	\$8,557,354
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,106,718	8,376,270	8,294,708	326,129	8,557,354
Total Expenditures by Fund	\$8,106,718	\$8,376,270	\$8,294,708	\$326,129	\$8,557,354
FTE Positions	84.00	85.00	85.00	--	85.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	88.00	89.00	89.00	--	89.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of all inventoried priority IA wells plugged	97.0 %	98.0 %	98.5 %
Number of abandoned wells plugged	620	620	592
Number of identified pollution sites resolved	7	4	4
Number of oil and gas facility inspections performed	5,425	6,000	7,400
Number of environmental permit applications processed	11,559	12,000	13,000

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	864,581	873,898	880,609	--	912,527
Contractual Services	194,907	208,242	199,066	--	199,066
Commodities	107,794	35,800	32,263	--	32,263
Capital Outlay	56,017	21,179	27,181	--	27,181
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,223,299	\$1,139,119	\$1,139,119	\$ --	\$1,171,037
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,223,299	\$1,139,119	\$1,139,119	\$ --	\$1,171,037
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,223,299	\$1,139,119	\$1,139,119	\$ --	\$1,171,037
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,223,299	\$1,139,119	\$1,139,119	\$ --	\$1,171,037
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,223,299	1,139,119	1,139,119	--	1,171,037
Total Expenditures by Fund	\$1,223,299	\$1,139,119	\$1,139,119	\$ --	\$1,171,037
FTE Positions	19.00	19.00	19.00	--	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	19.00	19.00	19.00	--	19.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of educational seminars, classes, or programs conducted	239	250	250
Number of participants in seminars, classes, and programs	2,284	2,400	2,500
Percent of motor carrier audits identifying safety violations	87.0 %	75.0 %	75.0 %
Number of motor carriers audited for safety compliance prior to hearing	608	600	600
Number of vehicles registered to Kansas-based carriers with Kansas authority	91,386	100,000	105,000

Energy

Operations. The Kansas Energy Office serves as the state’s lead organization for the coordination of energy activities and energy information and for the promotion of renewable energies and energy efficiency. The Kansas Energy Office assists the Governor and Legislature in effective energy policy planning by providing financial and technical assistance as well as staff support to the Kansas Energy Council. The Kansas Energy Office also works to assure adequate electric transmission infrastructure by providing technical assistance and limited staff support to the Kansas Electric Transmission Authority, which was established by the 2005 Legislature.

This division operates the nationally recognized Facility Conservation Improvement Program, which conducts energy audits for public organizations. The Facility Conservation Improvement Program allows participating organizations the opportunity to make energy efficiency improvements recommended by the audit and to finance these improvements through the resulting energy savings. As of the end of FY 2006, more than 26 million square feet of public buildings have been upgraded, culminating in an annual energy savings of more than \$9.0 million.

The Kansas Energy Office provides support to the public through information dissemination and educational activities on a variety of energy topics. The Kansas Energy Office keeps the public apprised of the latest information on the ever-changing

technology and market developments in renewable energy, energy efficiency, and alternative fuels. Other activities for this division include grant administration, energy emergency preparedness, low-income energy use consultation, and energy resource data development.

Goals and Objectives. The goal of the Kansas Energy Office is to be the focal point for comprehensive energy planning and for coordination of energy-related activities in the state. This program will follow these objectives to attain this goal:

Provide comprehensive energy education and dissemination of information to the public and private sectors within the state.

Provide technical and financial support for implementing progressive energy policy development and planning in the state.

Provide administrative services for energy conservation and efficiency programs for the public and private sectors in the state.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	256,121	301,505	406,142	--	421,008
Contractual Services	455,059	360,476	459,756	--	459,756
Commodities	9,560	16,100	16,480	--	16,480
Capital Outlay	44,537	1,621	2,841	--	2,841
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$765,277	\$679,702	\$885,219	\$ --	\$900,085
Aid to Local Governments	42,807	--	--	--	--
Other Assistance	115,186	295,951	75,951	--	1,175,951
Subtotal: Operating Expenditures	\$923,270	\$975,653	\$961,170	\$ --	\$2,076,036
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$923,270	\$975,653	\$961,170	\$ --	\$2,076,036
Non-expense Items	182,284	42,000	42,000	--	42,000
Total Expenditures by Object	\$1,105,554	\$1,017,653	\$1,003,170	\$ --	\$2,118,036
Expenditures by Fund					
State General Fund	--	--	175,000	--	1,177,742
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,105,554	1,017,653	828,170	--	940,294
Total Expenditures by Fund	\$1,105,554	\$1,017,653	\$1,003,170	\$ --	\$2,118,036
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	1.50	1.50	1.50	--	1.50
Total Positions	3.50	3.50	3.50	--	3.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Energy savings estimates of Facilities Conservation Improvement Program (in millions)	\$8.0	\$8.5	\$9.0
Number of energy conservation grants	12	12	12
Value of grants (in millions)	\$909,092	\$596,747	\$600,000
Responses to information requests	725	800	800
Participation in education activities	646	600	600

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Central Administration	6,924,095	8,873,531	8,905,401	3,523,114	11,395,239
Community Supervision	30,971,597	36,384,700	36,206,848	5,482,633	38,073,482
Treatment & Programs	48,688,475	50,961,577	52,992,725	7,576,911	55,393,127
Special Programs	14,218,278	13,785,415	14,195,579	9,332,019	14,553,561
Kansas Correctional Industries	9,667,670	10,260,178	9,566,602	--	9,667,595
Debt Service & Capital Improvements	6,602,756	7,555,356	8,699,170	2,556,082	11,240,385
Total Expenditures	\$117,072,871	\$127,820,757	\$130,566,325	\$28,470,759	\$140,323,389
Expenditures by Object					
Salaries and Wages	16,425,360	19,290,202	19,400,388	6,814,636	20,621,909
Contractual Services	69,431,629	73,998,807	77,508,772	9,941,478	81,429,139
Commodities	5,706,194	6,381,828	6,076,830	--	7,015,791
Capital Outlay	681,476	1,774,352	1,049,953	6,267,800	2,184,953
Debt Service	1,359,251	1,433,000	1,243,000	--	1,243,000
Subtotal: State Operations	\$93,603,910	\$102,878,189	\$105,278,943	\$23,023,914	\$112,494,792
Aid to Local Governments	17,695,600	17,841,212	17,751,212	2,890,763	17,751,212
Other Assistance	52,257	--	--	--	--
Subtotal: Operating Expenditures	\$111,351,767	\$120,719,401	\$123,030,155	\$25,914,677	\$130,246,004
Capital Improvements	5,721,104	7,101,356	7,536,170	2,556,082	10,077,385
Total Reportable Expenditures	\$117,072,871	\$127,820,757	\$130,566,325	\$28,470,759	\$140,323,389
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$117,072,871	\$127,820,757	\$130,566,325	\$28,470,759	\$140,323,389
Expenditures by Fund					
State General Fund	97,004,153	102,346,549	108,831,351	25,872,649	115,902,394
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,817,173	4,356,053	4,935,867	--	4,921,000
Other Funds	18,251,545	21,118,155	16,799,107	2,598,110	19,499,995
Total Expenditures by Fund	\$117,072,871	\$127,820,757	\$130,566,325	\$28,470,759	\$140,323,389
FTE Positions	296.70	306.70	306.70	--	320.70
Non-FTE Unclassified Permanent	32.00	49.00	43.00	--	36.00
Total Positions	328.70	355.70	349.70	--	356.70

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,216,168	5,837,467	5,882,836	88,247	6,102,831
Contractual Services	1,475,024	2,362,062	2,502,565	1,903,767	2,933,447
Commodities	133,470	615,000	112,000	--	1,050,961
Capital Outlay	91,743	59,002	408,000	1,531,100	1,308,000
Debt Service	6,690	--	--	--	--
Subtotal: State Operations	\$6,923,095	\$8,873,531	\$8,905,401	\$3,523,114	\$11,395,239
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000	--	--	--	--
Subtotal: Operating Expenditures	\$6,924,095	\$8,873,531	\$8,905,401	\$3,523,114	\$11,395,239
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,924,095	\$8,873,531	\$8,905,401	\$3,523,114	\$11,395,239
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,924,095	\$8,873,531	\$8,905,401	\$3,523,114	\$11,395,239
Expenditures by Fund					
State General Fund	6,552,610	8,665,794	8,540,538	3,523,114	11,027,726
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	371,485	207,737	364,863	--	367,513
Total Expenditures by Fund	\$6,924,095	\$8,873,531	\$8,905,401	\$3,523,114	\$11,395,239
FTE Positions	82.20	85.20	85.20	--	92.20
Non-FTE Unclassified Permanent	9.00	14.00	14.00	--	7.00
Total Positions	91.20	99.20	99.20	--	99.20

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,212,202	9,955,619	10,044,322	1,822,870	10,568,241
Contractual Services	5,577,676	6,977,271	7,866,861	458,300	8,974,576
Commodities	292,480	214,848	222,500	--	222,500
Capital Outlay	147,282	1,395,750	321,953	310,700	556,953
Debt Service	100	--	--	--	--
Subtotal: State Operations	\$13,229,740	\$18,543,488	\$18,455,636	\$2,591,870	\$20,322,270
Aid to Local Governments	17,690,600	17,841,212	17,751,212	2,890,763	17,751,212
Other Assistance	51,257	--	--	--	--
Subtotal: Operating Expenditures	\$30,971,597	\$36,384,700	\$36,206,848	\$5,482,633	\$38,073,482
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,971,597	\$36,384,700	\$36,206,848	\$5,482,633	\$38,073,482
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,971,597	\$36,384,700	\$36,206,848	\$5,482,633	\$38,073,482
Expenditures by Fund					
State General Fund	28,879,371	31,868,678	32,634,438	5,482,633	34,465,531
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,092,226	4,516,022	3,572,410	--	3,607,951
Total Expenditures by Fund	\$30,971,597	\$36,384,700	\$36,206,848	\$5,482,633	\$38,073,482
FTE Positions	151.50	159.50	159.50	--	159.50
Non-FTE Unclassified Permanent	8.00	26.00	22.00	--	22.00
Total Positions	159.50	185.50	181.50	--	181.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Community corrections average daily population	6,006	6,016	6,026
Percent of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	32.4 %	32.4 %	32.4 %
Percent of offenders that abscond	15.0 %	15.0 %	15.0 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	481,708	490,431	493,221	--	511,853
Contractual Services	48,139,195	50,471,146	52,499,504	7,576,911	54,881,274
Commodities	47,876	--	--	--	--
Capital Outlay	14,696	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,683,475	\$50,961,577	\$52,992,725	\$7,576,911	\$55,393,127
Aid to Local Governments	5,000	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$48,688,475	\$50,961,577	\$52,992,725	\$7,576,911	\$55,393,127
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,688,475	\$50,961,577	\$52,992,725	\$7,576,911	\$55,393,127
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$48,688,475	\$50,961,577	\$52,992,725	\$7,576,911	\$55,393,127
Expenditures by Fund					
State General Fund	43,135,163	45,098,985	49,857,021	7,576,911	52,257,423
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,553,312	5,862,592	3,135,704	--	3,135,704
Total Expenditures by Fund	\$48,688,475	\$50,961,577	\$52,992,725	\$7,576,911	\$55,393,127
FTE Positions	7.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	6.00	6.00	--	6.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of participants who receive a GED	30.0 %	40.0 %	45.0 %
Number of Facility Therapeutic Community Program admissions	447	425	425
Number of special education participants	140	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 2012.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	806,201	432,207	333,912	4,903,519	691,894
Contractual Services	13,401,884	13,351,208	13,861,667	2,500	13,861,667
Commodities	9,224	--	--	--	--
Capital Outlay	969	2,000	--	4,426,000	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,218,278	\$13,785,415	\$14,195,579	\$9,332,019	\$14,553,561
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,218,278	\$13,785,415	\$14,195,579	\$9,332,019	\$14,553,561
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,218,278	\$13,785,415	\$14,195,579	\$9,332,019	\$14,553,561
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,218,278	\$13,785,415	\$14,195,579	\$9,332,019	\$14,553,561
Expenditures by Fund					
State General Fund	13,651,426	13,513,789	14,036,051	9,289,991	14,388,411
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	566,852	271,626	159,528	42,028	165,150
Total Expenditures by Fund	\$14,218,278	\$13,785,415	\$14,195,579	\$9,332,019	\$14,553,561
FTE Positions	--	--	--	--	7.00
Non-FTE Unclassified Permanent	15.00	9.00	7.00	--	7.00
Total Positions	15.00	9.00	7.00	--	14.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of meals prepared at facilities	9,493,650	9,414,810	9,590,010

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,709,081	2,574,478	2,646,097	--	2,747,090
Contractual Services	837,850	837,120	778,175	--	778,175
Commodities	5,223,144	5,551,980	5,742,330	--	5,742,330
Capital Outlay	426,786	317,600	320,000	--	320,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,196,861	\$9,281,178	\$9,486,602	\$ --	\$9,587,595
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,196,861	\$9,281,178	\$9,486,602	\$ --	\$9,587,595
Capital Improvements	470,809	979,000	80,000	--	80,000
Total Reportable Expenditures	\$9,667,670	\$10,260,178	\$9,566,602	\$ --	\$9,667,595
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,667,670	\$10,260,178	\$9,566,602	\$ --	\$9,667,595
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,667,670	10,260,178	9,566,602	--	9,667,595
Total Expenditures by Fund	\$9,667,670	\$10,260,178	\$9,566,602	\$ --	\$9,667,595
FTE Positions	56.00	56.00	56.00	--	56.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	56.00	56.00	56.00	--	56.00

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Performance Measures			
Inmates participating in traditional industries program (ADP)	390	400	400
Inmates participating in private industry program (ADP)	686	690	690

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,352,461	1,433,000	1,243,000	--	1,243,000
Subtotal: State Operations	\$1,352,461	\$1,433,000	\$1,243,000	\$ --	\$1,243,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,352,461	\$1,433,000	\$1,243,000	\$ --	\$1,243,000
Capital Improvements	5,250,295	6,122,356	7,456,170	2,556,082	9,997,385
Total Reportable Expenditures	\$6,602,756	\$7,555,356	\$8,699,170	\$2,556,082	\$11,240,385
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,602,756	\$7,555,356	\$8,699,170	\$2,556,082	\$11,240,385
Expenditures by Fund					
State General Fund	4,785,583	3,199,303	3,763,303	--	3,763,303
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,817,173	4,356,053	4,935,867	--	4,921,000
Other Funds	--	--	--	2,556,082	2,556,082
Total Expenditures by Fund	\$6,602,756	\$7,555,356	\$8,699,170	\$2,556,082	\$11,240,385
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 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 the Individuals with Disabilities Education Act. 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administrative Services	249,901	238,114	240,563	--	248,139
Instruction	6,430,389	6,366,693	6,346,683	611,203	6,566,107
Support Services	2,163,412	2,209,515	2,213,514	16,700	2,281,685
Capital Improvements	1,680,806	838,847	185,000	552,290	190,000
Total Expenditures	\$10,524,508	\$9,653,169	\$8,985,760	\$1,180,193	\$9,285,931
Expenditures by Object					
Salaries and Wages	7,399,438	7,614,448	7,655,712	611,203	7,934,183
Contractual Services	741,782	670,976	673,938	--	673,938
Commodities	455,342	403,226	377,838	--	377,838
Capital Outlay	153,844	32,400	--	16,700	16,700
Debt Service	20,892	39,075	36,808	--	36,808
Subtotal: State Operations	\$8,771,298	\$8,760,125	\$8,744,296	\$627,903	\$9,039,467
Aid to Local Governments	--	--	--	--	--
Other Assistance	250	--	--	--	--
Subtotal: Operating Expenditures	\$8,771,548	\$8,760,125	\$8,744,296	\$627,903	\$9,039,467
Capital Improvements	1,752,960	893,044	241,464	552,290	246,464
Total Reportable Expenditures	\$10,524,508	\$9,653,169	\$8,985,760	\$1,180,193	\$9,285,931
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,524,508	\$9,653,169	\$8,985,760	\$1,180,193	\$9,285,931
Expenditures by Fund					
State General Fund	8,052,468	8,431,647	8,444,105	627,903	8,739,276
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,680,806	838,847	185,000	552,290	190,000
Other Funds	791,234	382,675	356,655	--	356,655
Total Expenditures by Fund	\$10,524,508	\$9,653,169	\$8,985,760	\$1,180,193	\$9,285,931
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of students scoring proficient or higher on the State Assessment in math	60.0 %	65.0 %	70.0 %
Percent of subject areas with curriculum aligned with the current state standards	90.0 %	95.0 %	100.0 %
Percent of students scoring proficient or higher on the State Assessment in reading	60.0 %	65.0 %	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	10,123,293	11,025,509	10,777,916	38,988	11,194,270
Governance of Education	449,882	456,511	469,174	--	473,716
Nutrition Services	2,423,353	2,699,123	2,740,675	--	2,803,552
School Improvement & Accred.	9,997,130	10,270,164	10,236,880	--	10,311,518
Student Support Services	3,389,021	3,664,503	3,682,490	--	3,754,528
Consolidated/Supplemental Prog.	6,421,786	6,482,381	6,500,819	--	6,555,907
Technical Education	1,331,530	1,267,040	1,279,847	--	1,311,277
Financial Aid	3,050,518,462	3,273,928,535	3,444,664,147	3,627,777	3,480,122,581
Total Expenditures	\$3,084,654,457	\$3,309,793,766	\$3,480,351,948	\$3,666,765	\$3,516,527,349
Expenditures by Object					
Salaries and Wages	13,584,623	15,530,683	15,663,579	--	16,387,158
Contractual Services	16,126,676	15,947,779	15,825,666	--	15,780,066
Commodities	1,141,459	1,230,086	1,141,647	--	1,141,647
Capital Outlay	337,800	129,683	34,409	38,988	73,397
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,190,558	\$32,838,231	\$32,665,301	\$38,988	\$33,382,268
Aid to Local Governments	3,015,509,438	3,238,318,120	3,409,007,732	3,627,777	3,444,466,166
Other Assistance	35,062,674	35,828,265	35,888,765	--	35,888,765
Subtotal: Operating Expenditures	\$3,081,762,670	\$3,306,984,616	\$3,477,561,798	\$3,666,765	\$3,513,737,199
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,081,762,670	\$3,306,984,616	\$3,477,561,798	\$3,666,765	\$3,513,737,199
Non-expense Items	2,891,787	2,809,150	2,790,150	--	2,790,150
Total Expenditures by Object	\$3,084,654,457	\$3,309,793,766	\$3,480,351,948	\$3,666,765	\$3,516,527,349
Expenditures by Fund					
State General Fund	2,594,125,673	2,833,563,674	2,993,826,227	2,827,777	3,035,263,020
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,194,225	300,000	300,000	--	300,000
Building Funds	--	--	--	--	--
Other Funds	485,334,559	475,930,092	486,225,721	838,988	480,964,329
Total Expenditures by Fund	\$3,084,654,457	\$3,309,793,766	\$3,480,351,948	\$3,666,765	\$3,516,527,349
FTE Positions	198.00	215.70	215.70	--	215.70
Non-FTE Unclassified Permanent	67.15	64.30	63.70	--	65.70
Total Positions	265.15	280.00	279.40	--	281.40

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 296 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 in order to implement 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,270,245	7,245,042	7,312,971	--	7,735,937
Contractual Services	2,798,578	2,781,888	2,658,129	--	2,612,529
Commodities	366,545	400,896	308,907	--	308,907
Capital Outlay	232,581	129,683	34,409	38,988	73,397
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,667,949	\$10,557,509	\$10,314,416	\$38,988	\$10,730,770
Aid to Local Governments	50,165	42,000	42,000	--	42,000
Other Assistance	405,179	426,000	421,500	--	421,500
Subtotal: Operating Expenditures	\$10,123,293	\$11,025,509	\$10,777,916	\$38,988	\$11,194,270
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,123,293	\$11,025,509	\$10,777,916	\$38,988	\$11,194,270
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,123,293	\$11,025,509	\$10,777,916	\$38,988	\$11,194,270
Expenditures by Fund					
State General Fund	5,651,974	6,307,637	6,316,082	--	6,595,855
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,471,319	4,717,872	4,461,834	38,988	4,598,415
Total Expenditures by Fund	\$10,123,293	\$11,025,509	\$10,777,916	\$38,988	\$11,194,270
FTE Positions	88.00	97.00	97.00	--	97.00
Non-FTE Unclassified Permanent	28.30	31.45	30.85	--	32.85
Total Positions	116.30	128.45	127.85	--	129.85

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of initial teacher licenses issued	3,095	3,000	2,500
Number of field audits reviewed	910	875	875
Number of additional National Board certified teachers	212	245	275
Number of teacher education program reviews	55	82	77

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	138,836	137,918	138,374	--	142,916
Contractual Services	307,226	317,036	329,215	--	329,215
Commodities	1,529	1,557	1,585	--	1,585
Capital Outlay	2,291	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$449,882	\$456,511	\$469,174	\$ --	\$473,716
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$449,882	\$456,511	\$469,174	\$ --	\$473,716
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$449,882	\$456,511	\$469,174	\$ --	\$473,716
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$449,882	\$456,511	\$469,174	\$ --	\$473,716
Expenditures by Fund					
State General Fund	449,882	456,511	469,174	--	473,716
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$449,882	\$456,511	\$469,174	\$ --	\$473,716
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Student graduation rate	81.6 %	82.6 %	83.6 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,551,929	1,854,698	1,870,798	--	1,933,675
Contractual Services	683,259	692,663	716,414	--	716,414
Commodities	147,825	151,762	153,463	--	153,463
Capital Outlay	40,340	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,423,353	\$2,699,123	\$2,740,675	\$ --	\$2,803,552
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,423,353	\$2,699,123	\$2,740,675	\$ --	\$2,803,552
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,423,353	\$2,699,123	\$2,740,675	\$ --	\$2,803,552
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,423,353	\$2,699,123	\$2,740,675	\$ --	\$2,803,552
Expenditures by Fund					
State General Fund	384,206	372,004	375,549	--	387,147
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,039,147	2,327,119	2,365,126	--	2,416,405
Total Expenditures by Fund	\$2,423,353	\$2,699,123	\$2,740,675	\$ --	\$2,803,552
FTE Positions	20.00	23.45	23.45	--	23.45
Non-FTE Unclassified Permanent	16.45	10.75	10.75	--	10.75
Total Positions	36.45	34.20	34.20	--	34.20

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Supervisory technical assistance reviews conducted in school nutrition program sponsors	24.0 %	40.0 %	40.0 %
Number of local staff receiving food service training	8,079	7,700	7,700
Number of meals and snacks served:			
School programs	68,763,222	70,430,434	72,155,282
Child and adult care programs	28,224,626	28,224,626	28,224,626
Summer food service programs	586,961	594,253	602,288

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 addresses 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,902,011	2,007,352	2,024,686	--	2,099,324
Contractual Services	7,825,885	7,932,339	7,883,577	--	7,883,577
Commodities	260,475	330,473	328,617	--	328,617
Capital Outlay	8,759	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,997,130	\$10,270,164	\$10,236,880	\$ --	\$10,311,518
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,997,130	\$10,270,164	\$10,236,880	\$ --	\$10,311,518
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,997,130	\$10,270,164	\$10,236,880	\$ --	\$10,311,518
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,997,130	\$10,270,164	\$10,236,880	\$ --	\$10,311,518
Expenditures by Fund					
State General Fund	2,563,688	2,600,385	2,614,526	--	2,660,167
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,433,442	7,669,779	7,622,354	--	7,651,351
Total Expenditures by Fund	\$9,997,130	\$10,270,164	\$10,236,880	\$ --	\$10,311,518
FTE Positions					
FTE Positions	29.00	30.00	30.00	--	30.00
Non-FTE Unclassified Permanent	6.00	7.00	7.00	--	7.00
Total Positions	35.00	37.00	37.00	--	37.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average student scores on ACT:			
Kansas composite	21.8	21.9	21.9
National composite	21.1	21.1	21.1
Percent of students scoring at the "meets standard" or higher levels on the Kansas assessments:			
Reading—Grades K-8	80.4 %	84.0 %	88.0 %
Reading—Grades 9-12	80.6	84.0	88.0
Math—Grades K-8	76.8	78.0	80.0
Math—Grades 9-12	61.5	64.0	66.0
Percent of economically disadvantaged students scoring at "meeting standard" and "academic warning" levels on Kansas reading assessment (K-8)			
	31.3 %	29.0 %	26.0 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,598,687	1,948,777	1,961,832	--	2,033,870
Contractual Services	1,328,269	1,312,017	1,315,563	--	1,315,563
Commodities	105,509	103,709	105,095	--	105,095
Capital Outlay	29,704	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,062,169	\$3,364,503	\$3,382,490	\$ --	\$3,454,528
Aid to Local Governments	105,979	110,000	110,000	--	110,000
Other Assistance	180,873	190,000	190,000	--	190,000
Subtotal: Operating Expenditures	\$3,349,021	\$3,664,503	\$3,682,490	\$ --	\$3,754,528
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,349,021	\$3,664,503	\$3,682,490	\$ --	\$3,754,528
Non-expense Items	40,000	--	--	--	--
Total Expenditures by Object	\$3,389,021	\$3,664,503	\$3,682,490	\$ --	\$3,754,528
Expenditures by Fund					
State General Fund	400,186	457,791	458,335	--	473,107
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,988,835	3,206,712	3,224,155	--	3,281,421
Total Expenditures by Fund	\$3,389,021	\$3,664,503	\$3,682,490	\$ --	\$3,754,528
FTE Positions	27.00	29.75	29.75	--	29.75
Non-FTE Unclassified Permanent	4.50	6.00	6.00	--	6.00
Total Positions	31.50	35.75	35.75	--	35.75

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:			
Reading—Grades K-8	57.4 %	61.0 %	65.0 %
Reading—Grades 9-12	32.8	36.0	40.0
Math—Grades K-8	61.4	65.0	69.0
Math—Grades 9-12	53.4	58.0	65.0
Percent of school districts with fully certified teaching workforce	85.0 %	86.0 %	86.0 %

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 through 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,310,955	1,500,423	1,511,625	--	1,566,713
Contractual Services	2,790,154	2,583,717	2,588,776	--	2,588,776
Commodities	170,049	159,241	161,418	--	161,418
Capital Outlay	17,552	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,288,710	\$4,243,381	\$4,261,819	\$ --	\$4,316,907
Aid to Local Governments	832,774	886,000	886,000	--	886,000
Other Assistance	767,508	817,000	817,000	--	817,000
Subtotal: Operating Expenditures	\$5,888,992	\$5,946,381	\$5,964,819	\$ --	\$6,019,907
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,888,992	\$5,946,381	\$5,964,819	\$ --	\$6,019,907
Non-expense Items	532,794	536,000	536,000	--	536,000
Total Expenditures by Object	\$6,421,786	\$6,482,381	\$6,500,819	\$ --	\$6,555,907
Expenditures by Fund					
State General Fund	191,742	219,423	219,426	--	224,922
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,230,044	6,262,958	6,281,393	--	6,330,985
Total Expenditures by Fund	\$6,421,786	\$6,482,381	\$6,500,819	\$ --	\$6,555,907
FTE Positions					
FTE Positions	17.90	18.90	18.90	--	18.90
Non-FTE Unclassified Permanent	10.90	8.10	8.10	--	8.10
Total Positions	28.80	27.00	27.00	--	27.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of English language learners scoring at “meets standard” level or higher on Kansas assessments:			
Reading—Grades K-8	51.0 %	56.0 %	60.0 %
Reading—Grades 9-12	33.1	37.0	42.0
Math—Grades K-8	57.5	61.0	65.0
Math—Grades 9-12	26.9	32.0	37.0
Number of families served by Parents as Teachers Program	14,450	15,000	15,000
On-site technical assistance and monitoring reviews	140	140	140
Approved programs serving pre-school students	225	235	235
Percent of districts making Title I adequate yearly progress	88.0 %	66.0 %	55.0 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	811,960	836,473	843,293	--	874,723
Contractual Services	383,403	328,119	333,992	--	333,992
Commodities	89,594	82,448	82,562	--	82,562
Capital Outlay	6,573	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,291,530	\$1,247,040	\$1,259,847	\$ --	\$1,291,277
Aid to Local Governments	40,000	20,000	20,000	--	20,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,331,530	\$1,267,040	\$1,279,847	\$ --	\$1,311,277
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,331,530	\$1,267,040	\$1,279,847	\$ --	\$1,311,277
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,331,530	\$1,267,040	\$1,279,847	\$ --	\$1,311,277
Expenditures by Fund					
State General Fund	536,247	549,963	555,963	--	572,500
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	795,283	717,077	723,884	--	738,777
Total Expenditures by Fund	\$1,331,530	\$1,267,040	\$1,279,847	\$ --	\$1,311,277
FTE Positions	15.10	15.60	15.60	--	15.60
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	16.10	16.60	16.60	--	16.60

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of technical education programs operating	1,562	1,550	1,575
Number of technical education programs meeting standards	1,292	1,375	1,380

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 2006-2007 school year is \$4,316. A court case filed in 1999 alleged that the state's school finance formula violated students' due process rights. In response to orders by the state Supreme Court, the 2006 Legislature enacted another major school finance bill, designed to provide additional monies to school districts. The focus of the bill was to increase funding to serve at-risk students, students who score below proficient on state assessments, and special education students. The 2006 bill appropriated \$5.73 billion over three years, committing the state to ever increasing support for schools. The Supreme Court found the changes enacted by the Legislature remedied concerns about the formula and dismissed the lawsuit.

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 in this program. A new demand transfer was created in SB 549 to provide state aid for capital outlay purchases. 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; 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; aid for professional development 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. The 2006 Legislature enacted SB 549.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,902	--	--	--	--
Commodities	(67)	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,835	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,014,480,520	3,237,260,120	3,407,949,732	3,627,777	3,443,408,166
Other Assistance	33,709,114	34,395,265	34,460,265	--	34,460,265
Subtotal: Operating Expenditures	\$3,048,199,469	\$3,271,655,385	\$3,442,409,997	\$3,627,777	\$3,477,868,431
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,048,199,469	\$3,271,655,385	\$3,442,409,997	\$3,627,777	\$3,477,868,431
Non-expense Items	2,318,993	2,273,150	2,254,150	--	2,254,150
Total Expenditures by Object	\$3,050,518,462	\$3,273,928,535	\$3,444,664,147	\$3,627,777	\$3,480,122,581
Expenditures by Fund					
State General Fund	2,583,947,748	2,822,599,960	2,982,817,172	2,827,777	3,023,875,606
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,194,225	300,000	300,000	--	300,000
Building Funds	--	--	--	--	--
Other Funds	461,376,489	451,028,575	461,546,975	800,000	455,946,975
Total Expenditures by Fund	\$3,050,518,462	\$3,273,928,535	\$3,444,664,147	\$3,627,777	\$3,480,122,581
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Budget per pupil	\$4,257	\$4,316	\$4,374
Weighted FTE enrollment	568,691.5	591,521.0	614,168.0
Estimated school finance obligation	\$2,707,643,000	\$2,871,005,000	\$3,026,371,000
Usage of LOB authority by local districts	90.2 %	90.2 %	90.2 %
State aid LOB percentage	33.1 %	35.0 %	35.0 %
Students served by four-year-old at-risk program	6,000	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 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 the facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, release planning, attitudinal and adjustment counseling, 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	1,969,113	1,917,756	1,938,108	7,364	2,056,186
Security	12,284,625	12,310,072	12,420,601	65,588	12,896,977
Classification And Programs	2,680,017	2,811,386	2,775,954	12,825	2,865,133
Reception And Diagnostic Unit	771	--	--	--	--
Support Services	3,598,354	3,677,578	3,681,936	465,358	3,730,181
El Dorado Correctional Work Facility	1,120,344	1,134,620	1,141,370	25,104	1,172,439
Toronto Correctional Work Facility	915,995	935,251	946,763	4,226	976,271
Capital Improvements	49,729	33,150	--	--	--
Total Expenditures	\$22,618,948	\$22,819,813	\$22,904,732	\$580,465	\$23,697,187
Expenditures by Object					
Salaries and Wages	18,830,378	18,977,829	19,135,763	101,786	19,861,818
Contractual Services	2,240,808	2,346,347	2,413,056	--	2,413,056
Commodities	1,190,787	1,202,522	1,096,093	175,462	1,096,093
Capital Outlay	39,353	145	--	303,217	66,400
Debt Service	127,720	88,389	88,389	--	88,389
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$22,429,046	\$22,615,232	\$22,733,301	\$580,465	\$23,525,756
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,228	--	--	--	--
Subtotal: Operating Expenditures	\$22,431,274	\$22,615,232	\$22,733,301	\$580,465	\$23,525,756
Capital Improvements	187,674	204,581	171,431	--	171,431
Total Reportable Expenditures	\$22,618,948	\$22,819,813	\$22,904,732	\$580,465	\$23,697,187
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,618,948	\$22,819,813	\$22,904,732	\$580,465	\$23,697,187
Expenditures by Fund					
State General Fund	22,372,973	22,664,184	22,800,557	580,465	23,593,012
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	49,729	33,150	--	--	--
Other Funds	196,246	122,479	104,175	--	104,175
Total Expenditures by Fund	\$22,618,948	\$22,819,813	\$22,904,732	\$580,465	\$23,697,187
FTE Positions	465.00	465.00	465.00	--	465.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	467.00	467.00	467.00	--	467.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	126	93	93

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	1,180,753	1,182,686	1,147,139	146,254	1,210,974
Security	6,441,893	6,658,186	6,655,834	146,476	6,887,856
Classification & Programs	1,735,523	1,725,293	1,708,134	34,020	1,765,574
Support Services	2,169,796	2,063,309	2,044,146	276,341	2,223,254
Debt Service & Capital Improvements	440,694	116,636	104,757	--	104,757
Total Expenditures	\$11,968,659	\$11,746,110	\$11,660,010	\$603,091	\$12,192,415
Expenditures by Object					
Salaries and Wages	9,762,468	9,950,670	9,910,392	271,385	10,266,997
Contractual Services	1,125,845	1,072,517	1,072,517	163,106	1,222,517
Commodities	592,009	606,287	572,344	--	572,344
Capital Outlay	46,941	--	--	168,600	25,800
Debt Service	20,560	27,660	27,660	--	27,660
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$11,547,823	\$11,657,134	\$11,582,913	\$603,091	\$12,115,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	702	--	--	--	--
Subtotal: Operating Expenditures	\$11,548,525	\$11,657,134	\$11,582,913	\$603,091	\$12,115,318
Capital Improvements	420,134	88,976	77,097	--	77,097
Total Reportable Expenditures	\$11,968,659	\$11,746,110	\$11,660,010	\$603,091	\$12,192,415
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,968,659	\$11,746,110	\$11,660,010	\$603,091	\$12,192,415
Expenditures by Fund					
State General Fund	11,570,663	11,691,148	11,626,545	603,091	12,157,819
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	345,790	11,879	--	--	--
Other Funds	52,206	43,083	33,465	--	34,596
Total Expenditures by Fund	\$11,968,659	\$11,746,110	\$11,660,010	\$603,091	\$12,192,415
FTE Positions					
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	5	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 2006 Legislature granted the Board funds to continue an education incentive program for FY 2007 to enhance the emergency medical certification. The 2006 Legislature also passed

SB 546, which granted funds to create the Kansas Emergency Medical Information System to collect data from emergency medical services providers.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	635,360	747,624	768,400	56,303	796,516
Contractual Services	239,031	478,864	329,554	--	329,554
Commodities	50,332	24,785	25,852	--	25,852
Capital Outlay	15,985	272,060	20,794	--	20,794
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$940,708	\$1,523,333	\$1,144,600	\$56,303	\$1,172,716
Aid to Local Governments	307,997	251,612	200,000	200,000	400,000
Other Assistance	163,750	125,750	116,250	--	116,250
Subtotal: Operating Expenditures	\$1,412,455	\$1,900,695	\$1,460,850	\$256,303	\$1,688,966
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,412,455	\$1,900,695	\$1,460,850	\$256,303	\$1,688,966
Non-expense Items	9,470	--	--	--	--
Total Expenditures by Object	\$1,421,925	\$1,900,695	\$1,460,850	\$256,303	\$1,688,966
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,421,925	1,900,695	1,460,850	256,303	1,688,966
Total Expenditures by Fund	\$1,421,925	\$1,900,695	\$1,460,850	\$256,303	\$1,688,966
FTE Positions	14.00	14.00	14.00	1.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	14.00	14.00	1.00	14.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Ambulance service inspections completed	184	177	177
Number of times technical assistance is provided at an on-site inspection	280	285	290
Number of ambulance attendants recertified	3,744	4,960	5,000
Number of Instructor/Coordinators recertified	58	65	99
Number of initial education courses approved	187	192	190
Number of investigations	34	40	40
Number of continuing education audits	522	522	530

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	4,925,936	5,750,288	5,722,744	--	5,775,072
Instruction	27,418,063	30,324,175	29,278,754	--	29,618,776
Academic Support	9,580,486	9,155,208	9,177,885	--	9,213,130
Student Services	7,718,640	8,014,394	8,023,709	--	8,055,450
Research	500,989	653,421	653,393	--	654,995
Public Service	2,576,763	2,654,691	2,411,346	--	2,454,390
Student Aid	6,524,256	5,306,831	5,306,831	--	5,306,831
Auxiliary Enterprises	3,919,660	4,307,534	4,320,508	--	4,424,099
Physical Plant	6,959,918	7,255,581	7,294,400	--	7,295,739
Debt Service & Capital Improvements	1,542,439	2,658,196	1,892,447	425,036	1,892,447
Total Expenditures	\$71,667,150	\$76,080,319	\$74,082,017	\$425,036	\$74,690,929
Expenditures by Object					
Salaries and Wages	47,583,292	50,679,071	50,699,180	--	51,308,092
Contractual Services	8,790,927	8,882,438	8,621,953	--	8,621,953
Commodities	2,502,969	2,879,255	2,879,255	--	2,879,255
Capital Outlay	2,126,805	3,081,113	2,088,936	--	2,088,936
Debt Service	37,657	418,284	490,120	--	490,120
Subtotal: State Operations	\$61,041,650	\$65,940,161	\$64,779,444	\$ --	\$65,388,356
Aid to Local Governments	2,500	2,500	2,500	--	2,500
Other Assistance	5,546,374	6,098,394	6,098,394	--	6,098,394
Subtotal: Operating Expenditures	\$66,590,524	\$72,041,055	\$70,880,338	\$ --	\$71,489,250
Capital Improvements	1,503,273	2,239,912	1,402,327	425,036	1,402,327
Total Reportable Expenditures	\$68,093,797	\$74,280,967	\$72,282,665	\$425,036	\$72,891,577
Non-expense Items	3,573,353	1,799,352	1,799,352	--	1,799,352
Total Expenditures by Object	\$71,667,150	\$76,080,319	\$74,082,017	\$425,036	\$74,690,929
Expenditures by Fund					
State General Fund	32,608,168	33,368,654	33,123,789	425,036	33,123,789
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	610,088	1,602,912	--	--	--
Other Funds	38,448,894	41,108,753	40,958,228	--	41,567,140
Total Expenditures by Fund	\$71,667,150	\$76,080,319	\$74,082,017	\$425,036	\$74,690,929
FTE Positions					
FTE Positions	793.60	802.40	802.40	--	802.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	793.60	802.40	802.40	--	802.40

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
New grant funding (in millions)	\$3.4	\$3.8	\$4.0
Student to faculty ratio	18:1	18:1	18:1
Student credit hours generated through on-line courses	17,244	17,244	17,244

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 master plan to rejuvenate the infrastructure of the fairgrounds. The Board, the City of Hutchinson, Reno County, and the state formed a partnership to finance the plan. Phase I started in FY 2002 and was completed 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Operations	2,887,844	3,077,714	2,938,767	160,000	3,069,424
Maintenance & Physical Plant	1,295,484	1,479,361	1,429,887	100,153	1,450,514
Debt Service & Capital Improvements	2,402,828	4,730,691	2,358,751	579,190	2,470,276
Total Expenditures	\$6,586,156	\$9,287,766	\$6,727,405	\$839,343	\$6,990,214
Expenditures by Object					
Salaries and Wages	1,533,104	1,521,478	1,543,464	--	1,584,748
Contractual Services	2,218,439	2,599,146	2,388,525	260,153	2,498,525
Commodities	280,301	230,786	231,091	--	231,091
Capital Outlay	31,994	75,000	75,000	--	75,000
Debt Service	1,107,285	1,167,251	1,128,884	--	1,153,720
Subtotal: State Operations	\$5,171,123	\$5,593,661	\$5,366,964	\$260,153	\$5,543,084
Aid to Local Governments	--	--	--	--	--
Other Assistance	514	--	--	--	--
Subtotal: Operating Expenditures	\$5,171,637	\$5,593,661	\$5,366,964	\$260,153	\$5,543,084
Capital Improvements	1,295,543	3,563,440	1,229,867	579,190	1,316,556
Total Reportable Expenditures	\$6,467,180	\$9,157,101	\$6,596,831	\$839,343	\$6,859,640
Non-expense Items	118,976	130,665	130,574	--	130,574
Total Expenditures by Object	\$6,586,156	\$9,287,766	\$6,727,405	\$839,343	\$6,990,214
Expenditures by Fund					
State General Fund	1,526,315	3,922,978	1,548,884	--	1,548,884
Water Plan Fund	--	--	--	--	--
EDIF	--	185,344	--	839,343	221,525
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,059,841	5,179,444	5,178,521	--	5,219,805
Total Expenditures by Fund	\$6,586,156	\$9,287,766	\$6,727,405	\$839,343	\$6,990,214
FTE Positions	23.00	23.00	23.00	--	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	23.00	23.00	--	23.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Grandstand attendance	44,371	43,500	40,000
Fair week attendance (officially audited)	324,705	343,225	353,000
Non-fair activities:			
Number of events	233	235	235
Number of event days	516	500	500

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.

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 fire extinguisher services 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, bomb responses, and fireworks licensees.

The HAZMAT (Hazardous Materials) Response Program coordinates the location equipping and distribution of existing trained HAZMAT emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. 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 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 to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services to businesses that provide 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’s Office 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,567,374	2,939,419	2,940,885	56,303	3,051,192
Contractual Services	513,799	708,768	667,229	--	667,229
Commodities	275,701	314,736	325,153	--	325,153
Capital Outlay	294,137	711,176	33,854	257,456	280,023
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,651,011	\$4,674,099	\$3,967,121	\$313,759	\$4,323,597
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,500	250,000	250,000	--	250,000
Subtotal: Operating Expenditures	\$3,666,511	\$4,924,099	\$4,217,121	\$313,759	\$4,573,597
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,666,511	\$4,924,099	\$4,217,121	\$313,759	\$4,573,597
Non-expense Items	232,451	249,160	249,160	--	257,516
Total Expenditures by Object	\$3,898,962	\$5,173,259	\$4,466,281	\$313,759	\$4,831,113
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,898,962	5,173,259	4,466,281	313,759	4,831,113
Total Expenditures by Fund	\$3,898,962	\$5,173,259	\$4,466,281	\$313,759	\$4,831,113
FTE Positions	51.00	51.00	51.00	--	51.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	--	3.00
Total Positions	54.00	54.00	54.00	--	54.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of fires reported	2,106	2,050	2,000
Number of requests for investigation	372	390	400
Number of persons convicted of arson	11	15	20

Fort Hays State University

Mission. Fort Hays State University, one of the regional universities principally serving Western Kansas, provides 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, medical technology, medicine, pharmacy, theology, and law. 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 them.

Promote growth in Western Kansas through establishing fiber optic linkages.

Conduct applied public research to meet the needs of both 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	5,003,749	4,989,409	4,999,946	--	5,006,937
Instruction	28,363,718	30,502,763	30,537,388	--	30,678,059
Academic Support	9,758,042	10,798,069	10,815,304	308,000	10,881,156
Student Services	5,875,714	5,912,721	5,923,503	--	5,994,329
Research	245,190	168,646	168,639	--	170,835
Public Service	3,827,090	2,927,077	2,927,237	--	2,949,383
Student Aid	8,295,027	8,212,674	8,212,674	--	8,212,674
Auxiliary	6,287,041	5,715,895	5,722,262	--	5,786,176
Physical Plant	6,386,528	6,984,714	7,006,461	--	7,011,613
Debt Service & Capital Improvements	2,737,326	2,484,594	3,496,783	400,000	3,496,783
Total Expenditures	\$76,779,425	\$78,696,562	\$79,810,197	\$708,000	\$80,187,945
Expenditures by Object					
Salaries and Wages	45,753,938	46,082,386	46,162,946	218,939	46,540,694
Contractual Services	12,132,043	12,590,945	12,513,938	63,947	12,513,938
Commodities	2,910,919	3,110,919	3,110,892	25,114	3,110,892
Capital Outlay	4,303,886	5,606,927	5,704,847	--	5,704,847
Debt Service	487,682	480,906	722,852	--	722,852
Subtotal: State Operations	\$65,588,468	\$67,872,083	\$68,215,475	\$308,000	\$68,593,223
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,102,878	8,102,791	8,102,791	--	8,102,791
Subtotal: Operating Expenditures	\$73,691,346	\$75,974,874	\$76,318,266	\$308,000	\$76,696,014
Capital Improvements	2,249,644	2,003,688	2,773,931	400,000	2,773,931
Total Reportable Expenditures	\$75,940,990	\$77,978,562	\$79,092,197	\$708,000	\$79,469,945
Non-expense Items	838,435	718,000	718,000	--	718,000
Total Expenditures by Object	\$76,779,425	\$78,696,562	\$79,810,197	\$708,000	\$80,187,945
Expenditures by Fund					
State General Fund	33,473,276	34,223,134	34,206,668	708,000	34,206,668
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	902,031	1,409,749	--	--	--
Other Funds	42,404,118	43,063,679	45,603,529	--	45,981,277
Total Expenditures by Fund	\$76,779,425	\$78,696,562	\$79,810,197	\$708,000	\$80,187,945
FTE Positions					
FTE Positions	733.60	733.60	733.60	4.00	733.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	733.60	733.60	733.60	4.00	733.60

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Five-year graduation rate	47.0 %	47.2 %	47.2 %
Student to faculty ratio	17:1	17:1	17:1

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. The 2004 Legislature 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	1,835,517	1,986,511	1,964,930	--	2,174,096
Governor's Residence	134,125	158,520	153,517	--	186,305
Federal & Other Grants Program	14,997,153	19,653,301	18,405,314	--	19,648,444
Hispanic/Latino American Affairs	188,253	194,937	189,000	--	192,621
African-American Affairs	189,473	195,033	189,074	--	194,216
Total Expenditures	\$17,344,521	\$22,188,302	\$20,901,835	\$ --	\$22,395,682
Expenditures by Object					
Salaries and Wages	2,292,544	2,422,959	2,414,948	--	2,649,865
Contractual Services	635,042	927,538	978,587	--	1,227,087
Commodities	77,905	82,682	95,641	--	100,641
Capital Outlay	3,195	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,008,686	\$3,433,179	\$3,489,176	\$ --	\$3,977,593
Aid to Local Governments	3,105,055	3,474,004	3,097,349	--	3,097,349
Other Assistance	6,518,063	8,109,860	7,268,904	--	8,568,904
Subtotal: Operating Expenditures	\$12,631,804	\$15,017,043	\$13,855,429	\$ --	\$15,643,846
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,631,804	\$15,017,043	\$13,855,429	\$ --	\$15,643,846
Non-expense Items	4,712,717	7,171,259	7,046,406	--	6,751,836
Total Expenditures by Object	\$17,344,521	\$22,188,302	\$20,901,835	\$ --	\$22,395,682
Expenditures by Fund					
State General Fund	2,271,834	4,012,856	4,015,763	--	5,788,810
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,072,687	18,175,446	16,886,072	--	16,606,872
Total Expenditures by Fund	\$17,344,521	\$22,188,302	\$20,901,835	\$ --	\$22,395,682
FTE Positions	39.00	41.70	40.70	--	40.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	41.70	40.70	--	40.70

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	548,412	569,518	573,857	37,945	633,752
Contractual Services	473,115	642,520	638,490	10,000	648,490
Commodities	15,383	14,238	13,549	--	13,549
Capital Outlay	18,270	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,055,180	\$1,226,276	\$1,225,896	\$47,945	\$1,295,791
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,055,180	\$1,226,276	\$1,225,896	\$47,945	\$1,295,791
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,055,180	\$1,226,276	\$1,225,896	\$47,945	\$1,295,791
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,055,180	\$1,226,276	\$1,225,896	\$47,945	\$1,295,791
Expenditures by Fund					
State General Fund	1,055,180	1,226,276	1,225,896	47,945	1,295,791
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,055,180	\$1,226,276	\$1,225,896	\$47,945	\$1,295,791
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of wards and conservatees served	1,536	1,536	1,536
Number of volunteers	818	826	826

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	12,538,646	12,973,800	13,087,200	75,000	13,520,271
Division of Health	138,118,552	148,738,410	140,436,009	5,612,981	142,270,328
Division of Environment	63,641,053	68,840,580	66,853,390	2,895,109	68,679,833
Health and Environmental Labs	5,920,874	6,022,580	5,617,818	1,001,430	5,762,001
Total Expenditures	\$220,219,125	\$236,575,370	\$225,994,417	\$9,584,520	\$230,232,433
Expenditures by Object					
Salaries and Wages	51,650,270	57,005,831	57,831,580	942,904	59,867,643
Contractual Services	56,739,115	60,968,358	55,444,488	6,873,192	56,431,972
Commodities	5,217,847	9,334,428	5,076,911	360,424	5,047,111
Capital Outlay	2,169,777	2,134,365	985,947	1,072,000	1,480,402
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$115,777,009	\$129,442,982	\$119,338,926	\$9,248,520	\$122,827,128
Aid to Local Governments	46,592,408	49,750,488	47,580,313	336,000	48,816,313
Other Assistance	44,877,029	44,695,398	45,927,143	--	45,397,143
Subtotal: Operating Expenditures	\$207,246,446	\$223,888,868	\$212,846,382	\$9,584,520	\$217,040,584
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$207,246,446	\$223,888,868	\$212,846,382	\$9,584,520	\$217,040,584
Non-expense Items	12,972,679	12,686,502	13,148,035	--	13,191,849
Total Expenditures by Object	\$220,219,125	\$236,575,370	\$225,994,417	\$9,584,520	\$230,232,433
Expenditures by Fund					
State General Fund	29,385,739	38,720,017	34,249,858	9,828,757	39,051,032
Water Plan Fund	4,233,299	4,016,436	3,871,520	2,481,568	1,401,749
EDIF	--	--	--	--	--
Children's Initiatives Fund	2,050,000	2,658,000	2,658,000	--	2,658,000
Building Funds	--	--	--	--	--
Other Funds	184,550,087	191,180,917	185,215,039	2,237,331	187,121,652
Total Expenditures by Fund	\$220,219,125	\$236,575,370	\$225,994,417	\$9,584,520	\$230,232,433
FTE Positions					
FTE Positions	879.00	879.00	879.00	17.00	885.00
Non-FTE Unclassified Permanent	168.10	202.60	202.60	--	202.60
Total Positions	1,047.10	1,081.60	1,081.60	17.00	1,087.60

Administration

Operations. The Administration Program provides the central management and administrative support functions to the Department. The Administration Program includes the Division of Management and Budget, Legal Services, Information Services, and the Office of Communications.

The Division of Management and Budget provides central management and administrative support services to all programs in the Department. The Division includes budget development, grant management, maintenance of accounts and reports, execution of all financial transactions, and management of 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. 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 Office of Communications 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,150,700	6,142,111	6,393,593	--	6,626,664
Contractual Services	5,875,653	6,358,905	6,220,824	75,000	6,420,824
Commodities	404,969	371,527	371,526	--	371,526
Capital Outlay	107,324	101,257	101,257	--	101,257
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,538,646	\$12,973,800	\$13,087,200	\$75,000	\$13,520,271
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,538,646	\$12,973,800	\$13,087,200	\$75,000	\$13,520,271
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,538,646	\$12,973,800	\$13,087,200	\$75,000	\$13,520,271
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,538,646	\$12,973,800	\$13,087,200	\$75,000	\$13,520,271
Expenditures by Fund					
State General Fund	4,357,400	3,891,892	3,817,678	75,000	4,118,354
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,181,246	9,081,908	9,269,522	--	9,401,917
Total Expenditures by Fund	\$12,538,646	\$12,973,800	\$13,087,200	\$75,000	\$13,520,271
FTE Positions	119.30	119.30	119.30	--	119.30
Non-FTE Unclassified Permanent	11.65	11.65	11.65	--	11.65
Total Positions	130.95	130.95	130.95	--	130.95

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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 Center for Public Health Preparedness 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 2006 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,615,865	22,626,178	23,012,964	592,329	23,863,925
Contractual Services	23,353,563	24,654,809	20,931,656	4,072,320	21,039,140
Commodities	3,153,471	7,069,505	2,837,966	218,432	2,808,166
Capital Outlay	992,111	709,412	255,953	393,900	452,408
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$47,115,010	\$55,059,904	\$47,038,539	\$5,276,981	\$48,163,639
Aid to Local Governments	39,676,376	42,641,171	40,964,680	336,000	42,200,680
Other Assistance	44,877,029	44,695,398	45,927,143	--	45,397,143
Subtotal: Operating Expenditures	\$84,553,405	\$87,336,569	\$86,891,823	\$336,000	\$87,597,823
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$131,668,415	\$142,396,473	\$133,930,362	\$5,612,981	\$135,761,462
Non-expense Items	6,450,137	6,341,937	6,505,647	--	6,508,866
Total Expenditures by Object	\$138,118,552	\$148,738,410	\$140,436,009	\$5,612,981	\$142,270,328
Expenditures by Fund					
State General Fund	15,414,779	24,975,793	20,545,509	5,258,589	21,666,877
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	2,050,000	2,658,000	2,658,000	--	2,658,000
Building Funds	--	--	--	--	--
Other Funds	120,653,773	121,104,617	117,232,500	354,392	117,945,451
Total Expenditures by Fund	\$138,118,552	\$148,738,410	\$140,436,009	\$5,612,981	\$142,270,328
FTE Positions	297.40	297.40	297.40	11.00	303.40
Non-FTE Unclassified Permanent	116.45	132.95	132.95	--	132.95
Total Positions	413.85	430.35	430.35	11.00	436.35

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of communicable disease case reports processed	28,000	30,000	32,000
Number of children (ages 0-2) receiving services from Infants & Toddlers	6,183	6,300	6,400
Average number of WIC participants served per month	63,493	65,000	65,000
Number of vital records registered	93,629	94,000	94,000

Division of Environment

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

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

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The 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 2006 Supp. 64-3406 and KSA 2006 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 2006 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	21,904,900	24,453,029	24,609,630	221,645	25,417,478
Contractual Services	26,983,793	29,468,173	27,798,231	2,175,872	28,478,231
Commodities	747,906	777,075	777,897	19,492	777,897
Capital Outlay	628,442	716,463	448,558	478,100	746,558
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$50,265,041	\$55,414,740	\$53,634,316	\$2,895,109	\$55,420,164
Aid to Local Governments	6,916,032	7,109,317	6,615,633	--	6,615,633
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$57,181,073	\$62,524,057	\$60,249,949	\$2,895,109	\$62,035,797
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$57,181,073	\$62,524,057	\$60,249,949	\$2,895,109	\$62,035,797
Non-expense Items	6,459,980	6,316,523	6,603,441	--	6,644,036
Total Expenditures by Object	\$63,641,053	\$68,840,580	\$66,853,390	\$2,895,109	\$68,679,833
Expenditures by Fund					
State General Fund	5,113,341	5,444,252	5,434,491	4,495,168	8,680,906
Water Plan	4,233,299	4,016,436	3,871,520	2,481,568	1,401,749
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	54,294,413	59,379,892	57,547,379	881,509	58,597,178
Total Expenditures by Fund	\$63,641,053	\$68,840,580	\$66,853,390	\$2,895,109	\$68,679,833
FTE Positions	387.30	387.30	387.30	4.00	387.30
Non-FTE Unclassified Permanent	38.70	56.70	56.70	--	56.70
Total Positions	426.00	444.00	444.00	4.00	444.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of household hazardous waste facilities	39	39	40
Number of air quality tests and inspections	845	1,000	1,000
Number of petroleum storage tank trust fund sites approved	50	35	35
Number of spills reported	1,528	1,300	1,300

Health & Environment 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 2006 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 2006 Supp. 65-180. The authority for the Department to approve laboratories is contained in KSA 65-425.

Health & Environment Laboratories

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,978,805	3,784,513	3,815,393	128,930	3,959,576
Contractual Services	526,106	486,471	493,777	550,000	493,777
Commodities	911,501	1,116,321	1,089,522	122,500	1,089,522
Capital Outlay	441,900	607,233	180,179	200,000	180,179
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,858,312	\$5,994,538	\$5,578,871	\$1,001,430	\$5,723,054
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,858,312	\$5,994,538	\$5,578,871	\$1,001,430	\$5,723,054
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,858,312	\$5,994,538	\$5,578,871	\$1,001,430	\$5,723,054
Non-expense Items	62,562	28,042	38,947	--	38,947
Total Expenditures by Object	\$5,920,874	\$6,022,580	\$5,617,818	\$1,001,430	\$5,762,001
Expenditures by Fund					
State General Fund	4,500,219	4,408,080	4,452,180	--	4,584,895
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,420,655	1,614,500	1,165,638	1,001,430	1,177,106
Total Expenditures by Fund	\$5,920,874	\$6,022,580	\$5,617,818	\$1,001,430	\$5,762,001
FTE Positions	75.00	75.00	75.00	2.00	75.00
Non-FTE Unclassified Permanent	1.30	1.30	1.30	--	1.30
Total Positions	76.30	76.30	76.30	2.00	76.30

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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	80.0 %	85.0 %	85.0 %
Number of laboratory samples tested	113,500	114,000	114,000

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 29,000 individual health care providers, of which approximately 10,700 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	786,392	995,949	999,512	--	1,034,788
Contractual Services	4,423,126	4,306,204	4,291,824	--	4,291,824
Commodities	20,140	24,690	25,431	--	25,431
Capital Outlay	9,149	114,824	5,150	--	5,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,238,807	\$5,441,667	\$5,321,917	\$ --	\$5,357,193
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,947,225	28,942,711	28,942,711	--	28,942,711
Subtotal: Operating Expenditures	\$29,186,032	\$34,384,378	\$34,264,628	\$ --	\$34,299,904
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,186,032	\$34,384,378	\$34,264,628	\$ --	\$34,299,904
Non-expense Items	16,970,380	13,900,000	13,900,000	--	13,900,000
Total Expenditures by Object	\$46,156,412	\$48,284,378	\$48,164,628	\$ --	\$48,199,904
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,156,412	48,284,378	48,164,628	--	48,199,904
Total Expenditures by Fund	\$46,156,412	\$48,284,378	\$48,164,628	\$ --	\$48,199,904
FTE Positions	16.00	17.00	17.00	--	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.00	17.00	17.00	--	17.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of cases opened	432	360	325
Number of cases closed	349	370	350
Percent of operating expense to total program expenditures	3.4 %	4.0 %	3.7 %

Kansas Health Policy Authority

Operations. In accordance with 2005 House Substitute for SB 272, the Kansas Health Policy Authority (KHPA) has direct administrative responsibility for the state-funded health insurance programs beginning in FY 2007. The Authority 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, KHPA oversees a contracted fiscal agent that operates the Medicaid Management Information System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. Under Substitute for SB 272, these functions were 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 also were 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 were transferred to KHPA and the Board was abolished.

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.

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 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 2006 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.

Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580. The State Workers Compensation Self-Insurance fund was created by the 1974 Legislature.

Kansas Health Policy Authority

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Executive Director Office	423,744	554,293	1,071,155	--	590,959
Finance & Operations	--	5,448,446	4,787,934	1,448,303	6,023,072
Quality & Innovation	--	1,293,870	1,015,938	1,178,508	2,025,785
Director of Medicaid	--	13,291,101	9,812,486	8,944,860	11,423,655
Fiscal Agent MMIS Contract	--	32,247,770	28,128,660	208,000	28,128,660
Health Wave Contract	--	13,615,765	13,590,311	350,000	14,792,337
Other Federal Awards	--	970,794	972,153	--	982,971
Title XIX Assistance	--	1,182,000,000	1,227,788,794	20,261,965	1,255,737,483
Title XXI Assistance	--	69,302,363	69,302,363	--	69,302,363
Data Policy & Evaluation	--	1,455,523	1,554,822	2,005,940	2,087,139
SEHP	--	33,374,669	34,137,782	--	34,187,944
Total Expenditures	\$423,744	\$1,353,554,594	\$1,392,162,398	\$34,397,576	\$1,425,282,368
Expenditures by Object					
Salaries and Wages	115,862	9,367,000	8,898,453	2,580,415	10,842,895
Contractual Services	287,511	57,640,397	49,710,578	10,447,262	53,352,740
Commodities	10,237	103,217	97,934	--	97,934
Capital Outlay	10,134	20,500	20,500	34,000	20,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$423,744	\$67,131,114	\$58,727,465	\$13,061,677	\$64,314,069
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,251,702,363	1,297,991,157	21,335,899	1,325,439,846
Subtotal: Operating Expenditures	\$ --	\$1,251,702,363	\$1,297,991,157	\$21,335,899	\$1,325,439,846
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$423,744	\$1,318,833,477	\$1,356,718,622	\$34,397,576	\$1,389,753,915
Non-expense Items	--	34,721,117	35,443,776	--	35,528,453
Total Expenditures by Object	\$423,744	\$1,353,554,594	\$1,392,162,398	\$34,397,576	\$1,425,282,368
Expenditures by Fund					
State General Fund	423,744	443,403,541	417,193,416	14,264,273	489,339,735
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	5,500,000	5,500,000	--	500,000
Building Funds	--	--	--	--	--
Other Funds	--	904,651,053	969,468,982	20,133,303	935,442,633
Total Expenditures by Fund	\$423,744	\$1,353,554,594	\$1,392,162,398	\$34,397,576	\$1,425,282,368
FTE Positions					
FTE Positions	3.16	193.78	181.78	52.00	204.78
Non-FTE Unclassified Permanent	--	9.90	9.90	--	9.90
Total Positions	3.16	203.68	191.68	52.00	214.68

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Capitol Area Security Patrol Administration	2,992,409	3,182,167	3,202,014	165,000	3,366,428
Turnpike Patrol	97,084,035	82,573,116	71,007,993	1,869,399	73,477,370
Motor Carrier Inspection	3,831,617	3,929,396	3,958,089	--	4,108,685
Debt Service & Capital Improvements	4,977,073	4,712,875	4,753,615	248,065	4,920,753
Total Expenditures	\$110,068,157	\$97,263,016	\$84,100,275	\$2,282,464	\$87,051,800
Expenditures by Object					
Salaries and Wages	55,064,191	53,879,613	54,311,748	1,457,464	56,438,273
Contractual Services	6,324,210	6,774,865	6,803,074	--	6,803,074
Commodities	3,720,780	4,462,918	4,406,685	--	4,406,685
Capital Outlay	7,371,428	6,455,267	7,448,333	825,000	8,273,333
Debt Service	251,682	220,981	187,481	--	187,481
Subtotal: State Operations	\$72,732,291	\$71,793,644	\$73,157,321	\$2,282,464	\$76,108,846
Aid to Local Governments	23,942,343	18,037,580	6,646,722	--	6,646,722
Other Assistance	52,586	--	--	--	--
Subtotal: Operating Expenditures	\$96,727,220	\$89,831,224	\$79,804,043	\$2,282,464	\$82,755,568
Capital Improvements	1,122,360	2,644,481	991,083	--	991,083
Total Reportable Expenditures	\$97,849,580	\$92,475,705	\$80,795,126	\$2,282,464	\$83,746,651
Non-expense Items	12,218,577	4,787,311	3,305,149	--	3,305,149
Total Expenditures by Object	\$110,068,157	\$97,263,016	\$84,100,275	\$2,282,464	\$87,051,800
Expenditures by Fund					
State General Fund	34,786,089	34,955,733	35,260,830	1,441,399	36,659,259
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	75,282,068	62,307,283	48,839,445	841,065	50,392,541
Total Expenditures by Fund	\$110,068,157	\$97,263,016	\$84,100,275	\$2,282,464	\$87,051,800
FTE Positions					
FTE Positions	856.00	857.00	857.00	5.00	861.00
Non-FTE Unclassified Permanent	30.00	32.00	32.00	--	32.00
Total Positions	886.00	889.00	889.00	5.00	893.00

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, Statehouse garage, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,567,251	2,746,242	2,766,089	165,000	2,930,503
Contractual Services	384,991	394,500	394,500	--	394,500
Commodities	40,167	41,425	41,425	--	41,425
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,992,409	\$3,182,167	\$3,202,014	\$165,000	\$3,366,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,992,409	\$3,182,167	\$3,202,014	\$165,000	\$3,366,428
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,992,409	\$3,182,167	\$3,202,014	\$165,000	\$3,366,428
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,992,409	\$3,182,167	\$3,202,014	\$165,000	\$3,366,428
Expenditures by Fund					
State General Fund	2,821,396	3,182,167	3,202,014	165,000	3,366,428
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	171,013	--	--	--	--
Total Expenditures by Fund	\$2,992,409	\$3,182,167	\$3,202,014	\$165,000	\$3,366,428
FTE Positions	50.00	52.00	52.00	5.00	54.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	50.00	52.00	52.00	5.00	54.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of crimes reported and complaints filed	760	1,000	1,000
Number of arrests	125	260	260
Number of patrol hours	25,320	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	44,021,433	42,817,900	43,160,755	1,044,399	44,805,132
Contractual Services	5,681,027	6,116,565	6,144,774	--	6,144,774
Commodities	3,619,417	4,358,493	4,302,260	--	4,302,260
Capital Outlay	7,371,428	6,455,267	7,448,333	825,000	8,273,333
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$60,693,305	\$59,748,225	\$61,056,122	\$1,869,399	\$63,525,499
Aid to Local Governments	23,942,343	18,037,580	6,646,722	--	6,646,722
Other Assistance	52,047	--	--	--	--
Subtotal: Operating Expenditures	\$84,687,695	\$77,785,805	\$67,702,844	\$1,869,399	\$70,172,221
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$84,687,695	\$77,785,805	\$67,702,844	\$1,869,399	\$70,172,221
Non-expense Items	12,218,577	4,787,311	3,305,149	--	3,305,149
Total Expenditures by Object	\$96,906,272	\$82,573,116	\$71,007,993	\$1,869,399	\$73,477,370
Expenditures by Fund					
State General Fund	32,142,401	31,773,566	32,058,816	1,276,399	33,292,831
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,763,871	50,799,550	38,949,177	593,000	40,184,539
Total Expenditures by Fund	\$96,906,272	\$82,573,116	\$71,007,993	\$1,869,399	\$73,477,370
FTE Positions	650.50	657.50	657.50	--	659.50
Non-FTE Unclassified Permanent	30.00	32.00	32.00	--	32.00
Total Positions	680.50	689.50	689.50	--	691.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of trooper road hours	421,002	400,000	400,000
Percent of fatalities per 100 million miles traveled	1.4 %	1.6 %	1.6 %
Number of felony arrests	962	800	800
Percent of accidents involving alcohol	8.4 %	8.0 %	8.0 %
Percent of seatbelt law compliance	73.0 %	73.0 %	73.0 %

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. Routine coverage of the turnpike is maintained 24 hours per day, seven days per week. In addition, troopers of the Kansas Highway Patrol who are assigned to the turnpike provide inclement weather and road condition information, assist motorists with

vehicle problems, and furnish emergency medical services.

Goals and Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents.

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

Turnpike Patrol

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,794,106	3,891,046	3,919,739	--	4,070,335
Contractual Services	14,116	14,400	14,400	--	14,400
Commodities	22,910	23,950	23,950	--	23,950
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,831,132	\$3,929,396	\$3,958,089	\$ --	\$4,108,685
Aid to Local Governments	--	--	--	--	--
Other Assistance	485	--	--	--	--
Subtotal: Operating Expenditures	\$3,831,617	\$3,929,396	\$3,958,089	\$ --	\$4,108,685
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,831,617	\$3,929,396	\$3,958,089	\$ --	\$4,108,685
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,831,617	\$3,929,396	\$3,958,089	\$ --	\$4,108,685
Expenditures by Fund					
State General Fund	485	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,831,132	3,929,396	3,958,089	--	4,108,685
Total Expenditures by Fund	\$3,831,617	\$3,929,396	\$3,958,089	\$ --	\$4,108,685
FTE Positions	49.50	49.50	49.50	--	49.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	49.50	49.50	49.50	--	49.50

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of miles patrolled	1,723,002	1,800,000	1,800,000
Percent of fatalities per 1.0 million miles traveled	.002 %	.001 %	.001 %
Number of DUI arrests	525	500	500

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, Animal Health

Department, Insurance Department, and Department of Revenue.

Goals and Objectives. The goal of the Motor Carrier Inspection Program is to preserve the quality of roads and to enhance the safety of motorists by eliminating overweight commercial vehicles.

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

Motor Carrier Inspection

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,681,401	4,424,425	4,465,165	248,065	4,632,303
Contractual Services	244,076	249,400	249,400	--	249,400
Commodities	38,286	39,050	39,050	--	39,050
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,963,763	\$4,712,875	\$4,753,615	\$248,065	\$4,920,753
Aid to Local Governments	--	--	--	--	--
Other Assistance	54	--	--	--	--
Subtotal: Operating Expenditures	\$4,963,817	\$4,712,875	\$4,753,615	\$248,065	\$4,920,753
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,963,817	\$4,712,875	\$4,753,615	\$248,065	\$4,920,753
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,963,817	\$4,712,875	\$4,753,615	\$248,065	\$4,920,753
Expenditures by Fund					
State General Fund	178,193	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,142,010	4,712,875	4,753,615	248,065	4,920,753
Total Expenditures by Fund	\$4,963,817	\$4,712,875	\$4,753,615	\$248,065	\$4,920,753
FTE Positions	106.00	98.00	98.00	--	98.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	106.00	98.00	98.00	--	98.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of trucking companies' employees receiving safety instructions	3,359	2,500	2,500
Percent of vehicles at ports exceeding the legal weight limit	.9 %	.7 %	.5 %
Percent of trucks stopped by mobile units illegally overweight	49.2 %	40.0 %	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 Facility for 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	251,682	220,981	187,481	--	187,481
Subtotal: State Operations	\$251,682	\$220,981	\$187,481	\$ --	\$187,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$251,682	\$220,981	\$187,481	\$ --	\$187,481
Capital Improvements	1,122,360	2,644,481	991,083	--	991,083
Total Reportable Expenditures	\$1,374,042	\$2,865,462	\$1,178,564	\$ --	\$1,178,564
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,374,042	\$2,865,462	\$1,178,564	\$ --	\$1,178,564
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,374,042	2,865,462	1,178,564	--	1,178,564
Total Expenditures by Fund	\$1,374,042	\$2,865,462	\$1,178,564	\$ --	\$1,178,564
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	2,017,114	2,243,067	2,097,787	331,776	2,342,993
Education & Outreach	811,989	773,005	799,036	--	823,861
Libraries & Archives	1,881,136	1,898,341	1,932,707	--	1,990,069
Cultural Resources	2,463,785	2,465,804	2,484,108	--	2,512,334
Historic Properties	854,526	885,935	895,818	202,776	920,963
Museum	628,458	638,812	648,513	--	669,705
Capital Improvements	591,846	1,886,804	300,000	1,151,750	411,000
Total Expenditures	\$9,248,854	\$10,791,768	\$9,157,969	\$1,686,302	\$9,670,925
Expenditures by Object					
Salaries and Wages	5,325,768	5,630,174	5,713,941	83,284	5,906,697
Contractual Services	1,199,560	1,335,536	1,356,382	15,218	1,356,382
Commodities	255,268	262,146	270,736	1,850	270,736
Capital Outlay	106,653	21,000	21,150	164,200	110,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,887,249	\$7,248,856	\$7,362,209	\$264,552	\$7,644,165
Aid to Local Governments	768,365	681,830	617,830	270,000	737,830
Other Assistance	896,398	974,278	877,930	--	877,930
Subtotal: Operating Expenditures	\$8,552,012	\$8,904,964	\$8,857,969	\$534,552	\$9,259,925
Capital Improvements	591,846	1,886,804	300,000	1,151,750	411,000
Total Reportable Expenditures	\$9,143,858	\$10,791,768	\$9,157,969	\$1,686,302	\$9,670,925
Non-expense Items	104,996	--	--	--	--
Total Expenditures by Object	\$9,248,854	\$10,791,768	\$9,157,969	\$1,686,302	\$9,670,925
Expenditures by Fund					
State General Fund	5,943,542	6,959,021	5,964,628	1,634,202	6,400,374
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,305,312	3,832,747	3,193,341	52,100	3,270,551
Total Expenditures by Fund	\$9,248,854	\$10,791,768	\$9,157,969	\$1,686,302	\$9,670,925
FTE Positions	134.00	134.00	134.00	--	134.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	138.00	138.00	138.00	--	138.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of teachers trained in Kansas history curriculum	225	250	300
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	187,974	187,000	200,000
Number of properties on National Register of Historic Places	975	1,050	1,130

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. The Commission is also charged with investigating complaints alleging racial and other profiling in conjunction with traffic stops.

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 primary goal of the agency is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation and resolution of complaints. Another 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. The agency pursues the following objectives in association with its goals:

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 employment, housing, and public accommodation probable cause cases and to refer cases in which conciliation efforts have not succeeded to the Office of Administrative Hearings.

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. KSA 22-4611 requires the agency to receive, review, and investigate complaints alleging racial and other profiling in conjunction with traffic stops.

Kansas Human Rights Commission

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,548,770	1,624,311	1,698,813	--	1,762,147
Contractual Services	411,688	423,203	449,440	--	449,440
Commodities	20,336	22,676	20,453	--	20,453
Capital Outlay	2,218	5,725	5,275	--	5,275
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,983,012	\$2,075,915	\$2,173,981	\$ --	\$2,237,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,983,012	\$2,075,915	\$2,173,981	\$ --	\$2,237,315
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,983,012	\$2,075,915	\$2,173,981	\$ --	\$2,237,315
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,983,012	\$2,075,915	\$2,173,981	\$ --	\$2,237,315
Expenditures by Fund					
State General Fund	1,614,305	1,757,453	1,690,256	--	1,748,510
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	368,707	318,462	483,725	--	488,805
Total Expenditures by Fund	\$1,983,012	\$2,075,915	\$2,173,981	\$ --	\$2,237,315
FTE Positions	39.00	34.00	34.00	--	34.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	34.00	34.00	--	34.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of open cases	795	700	695
Number of complaints filed	1,076	1,070	1,080
Number of complaints closed	1,011	1,165	1,085
Processing delay time (in months)	8.7	6.5	6.5

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	1,954,880	2,012,544	2,032,697	67,965	2,163,938
Security	14,751,003	15,268,598	15,406,097	68,450	15,936,468
Inmate Transportation	369,462	387,383	391,086	1,506	401,799
Classification & Programs	4,049,286	3,889,989	3,928,707	16,201	4,063,214
Support Services	5,163,225	5,213,519	5,061,620	609,350	5,333,504
Debt Service & Capital Improvements	893,552	568,271	330,629	--	330,629
Total Expenditures	\$27,181,408	\$27,340,304	\$27,150,836	\$763,472	\$28,229,552
Expenditures by Object					
Salaries and Wages	22,545,800	23,093,082	23,315,482	104,412	24,139,798
Contractual Services	2,375,445	2,216,694	2,043,266	373,360	2,231,266
Commodities	1,269,490	1,451,413	1,451,414	--	1,451,414
Capital Outlay	86,113	10,844	10,045	285,700	76,445
Debt Service	92,308	82,517	82,517	--	82,517
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$26,369,156	\$26,854,550	\$26,902,724	\$763,472	\$27,981,440
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,057	--	--	--	--
Subtotal: Operating Expenditures	\$26,371,213	\$26,854,550	\$26,902,724	\$763,472	\$27,981,440
Capital Improvements	810,195	485,754	248,112	--	248,112
Total Reportable Expenditures	\$27,181,408	\$27,340,304	\$27,150,836	\$763,472	\$28,229,552
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,181,408	\$27,340,304	\$27,150,836	\$763,472	\$28,229,552
Expenditures by Fund					
State General Fund	26,247,045	26,683,083	26,729,577	763,472	27,801,653
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	563,466	237,642	--	--	--
Other Funds	370,897	419,579	421,259	--	427,899
Total Expenditures by Fund	\$27,181,408	\$27,340,304	\$27,150,836	\$763,472	\$28,229,552
FTE Positions					
FTE Positions	515.00	515.00	515.00	--	515.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	--	3.00
Total Positions	517.00	518.00	518.00	--	518.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of escapes	1	--	--
Number of inmate assaults on staff	61	48	48

Board of Indigents Defense Services

Mission. The mission of the State Board of Indigents Defense Services is to provide, in the most efficient 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.

Trial level public defender offices are located in the following cities and serve the following judicial districts: Topeka—3rd district and 2nd and 4th upon request; Junction City—8th district and 21st districts; Olathe—10th district and 6th upon request; Independence—14th district; Wichita—18th district and 19th and 30th upon request; Garden City—25th district; Liberal—26th district; Hutchinson—27th district and 20th, 24th, and 30th upon request; Salina—28th district and 9th and 12th upon request; Chanute—13th and 31st districts. In addition, the Board has established the Northeast Kansas Conflict Office to provide public defenders for conflict-of-interest cases in Shawnee County and high level cases in the surrounding area, including the 5th and 7th districts.

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.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	664,523	1,803,477	950,370	925,000	1,857,219
Assigned Counsel Expenditures	7,292,872	9,800,000	9,800,000	--	10,000,000
Legal Services for Prisoners	359,600	376,287	376,287	--	376,287
Appellate Defender Operations	1,478,213	1,567,819	1,555,065	--	1,604,773
Trial Level Public Defender Oper.	7,500,843	7,574,375	7,578,439	77,407	7,820,445
Capital Defense Expenditures	1,388,058	1,656,477	1,641,846	32,500	1,676,402
Total Expenditures	\$18,684,109	\$22,778,435	\$21,902,007	\$1,034,907	\$23,335,126
Expenditures by Object					
Salaries and Wages	9,310,325	9,515,078	9,556,068	20,407	9,904,187
Contractual Services	9,098,319	12,968,393	12,172,008	1,014,500	13,257,008
Commodities	148,625	145,000	145,001	--	145,001
Capital Outlay	126,840	149,964	28,930	--	28,930
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,684,109	\$22,778,435	\$21,902,007	\$1,034,907	\$23,335,126
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$18,684,109	\$22,778,435	\$21,902,007	\$1,034,907	\$23,335,126
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,684,109	\$22,778,435	\$21,902,007	\$1,034,907	\$23,335,126
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,684,109	\$22,778,435	\$21,902,007	\$1,034,907	\$23,335,126
Expenditures by Fund					
State General Fund	17,867,016	22,053,435	21,702,007	1,034,907	22,735,126
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	817,093	725,000	200,000	--	600,000
Total Expenditures by Fund	\$18,684,109	\$22,778,435	\$21,902,007	\$1,034,907	\$23,335,126
FTE Positions	178.00	188.00	188.00	--	188.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	179.00	188.00	188.00	--	188.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of agency Continuing Legal Education programs offered to assigned counsel	2	2	2
Total assigned counsel cases	11,388	11,388	11,400
Total public defender cases	13,760	14,050	14,100

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 Group-Funded Workers Compensation and Municipal Group-Funded Pools Programs 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund Payments	8,972,991	9,018,960	9,020,000	--	9,024,259
Insurance Company Regulation	7,531,552	8,380,424	8,935,926	--	8,677,670
Insurance Company Examination	840,388	958,939	1,093,930	--	992,615
Workers Compensation	4,600,960	4,671,553	4,623,706	--	4,634,205
Debt Service & Capital Improvements	46,921	142,945	142,945	--	142,945
Total Expenditures	\$21,992,812	\$23,172,821	\$23,816,507	\$ --	\$23,471,694
Expenditures by Object					
Salaries and Wages	7,211,267	7,977,068	8,382,252	--	8,297,732
Contractual Services	2,894,933	2,947,958	3,160,910	--	2,919,567
Commodities	284,842	268,400	293,950	--	275,000
Capital Outlay	91,210	185,500	185,500	--	185,500
Debt Service	--	24,200	22,084	--	22,084
Subtotal: State Operations	\$10,482,252	\$11,403,126	\$12,044,696	\$ --	\$11,699,883
Aid to Local Governments	8,854,790	8,900,000	8,900,000	--	8,900,000
Other Assistance	2,569,349	2,750,000	2,750,000	--	2,750,000
Subtotal: Operating Expenditures	\$21,906,391	\$23,053,126	\$23,694,696	\$ --	\$23,349,883
Capital Improvements	46,921	118,745	120,861	--	120,861
Total Reportable Expenditures	\$21,953,312	\$23,171,871	\$23,815,557	\$ --	\$23,470,744
Non-expense Items	39,500	950	950	--	950
Total Expenditures by Object	\$21,992,812	\$23,172,821	\$23,816,507	\$ --	\$23,471,694
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,992,812	23,172,821	23,816,507	--	23,471,694
Total Expenditures by Fund	\$21,992,812	\$23,172,821	\$23,816,507	\$ --	\$23,471,694
FTE Positions					
FTE Positions	143.00	143.00	143.00	--	143.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	147.00	147.00	147.00	--	147.00

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	111,407	111,760	112,465	--	116,724
Contractual Services	6,415	6,800	7,135	--	7,135
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$117,822	\$118,560	\$119,600	\$ --	\$123,859
Aid to Local Governments	8,854,790	8,900,000	8,900,000	--	8,900,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,972,612	\$9,018,560	\$9,019,600	\$ --	\$9,023,859
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,972,612	\$9,018,560	\$9,019,600	\$ --	\$9,023,859
Non-expense Items	379	400	400	--	400
Total Expenditures by Object	\$8,972,991	\$9,018,960	\$9,020,000	\$ --	\$9,024,259
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,972,991	9,018,960	9,020,000	--	9,024,259
Total Expenditures by Fund	\$8,972,991	\$9,018,960	\$9,020,000	\$ --	\$9,024,259
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of applications for organization received	7	8	6
Number of applications for merger of associations received	4	6	6
Number of associations' financial statements received	579	579	579
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,121,271	6,742,190	7,008,076	--	7,010,113
Contractual Services	1,188,544	1,349,334	1,623,400	--	1,382,057
Commodities	94,167	103,400	118,950	--	100,000
Capital Outlay	91,210	185,500	185,500	--	185,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,495,192	\$8,380,424	\$8,935,926	\$ --	\$8,677,670
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,495,192	\$8,380,424	\$8,935,926	\$ --	\$8,677,670
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,495,192	\$8,380,424	\$8,935,926	\$ --	\$8,677,670
Non-expense Items	36,360	--	--	--	--
Total Expenditures by Object	\$7,531,552	\$8,380,424	\$8,935,926	\$ --	\$8,677,670
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,531,552	8,380,424	8,935,926	--	8,677,670
Total Expenditures by Fund	\$7,531,552	\$8,380,424	\$8,935,926	\$ --	\$8,677,670
FTE Positions	122.20	122.20	122.20	--	122.20
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	126.20	126.20	126.20	--	126.20

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of companies monitored	87	84	85
Percent of licenses/certificates issued within five days of admission approval	100.0 %	100.0 %	100.0 %
Number of company certifications (appointments) issued	1,190,734	1,200,000	1,200,000
Total number of licenses issued to agents and agencies	17,954	17,000	17,000

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 and foreign insurance companies are examined when 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.

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.

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. 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.

Goals and Objectives. The goal of the Insurance Company Examination Program 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. The goal of the Group-Funded Workers Compensation Pools Program is to monitor the financial stability of all authorized group-funded pools. The purpose of the Municipal Group-Funded Workers Compensation Program is to administer the insurance laws and regulations of Kansas that govern municipal group-funded workers compensation pools. Objectives that support the goals of the three programs include:

- Perform in-house examinations of insurance company annual financial statements.

- Perform timely reviews of all applications to Group-Funded Workers Compensation Pools and Municipal Group-Funded Pools.

- Assure that the authorized pools remain solvent and comply with statutory provisions.

Statutory History. Authority for the Insurance Company Examination 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. The Group-Funded Workers Compensation Pools Program is authorized by KSA 44-581 through 44-592. Authority for the Municipal Group-Funded Workers Compensation Program is found in KSA 12-2617.

Insurance Company Examination

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	745,839	836,565	973,105	--	871,790
Contractual Services	94,047	121,824	120,275	--	120,275
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$839,886	\$958,389	\$1,093,380	\$ --	\$992,065
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$839,886	\$958,389	\$1,093,380	\$ --	\$992,065
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$839,886	\$958,389	\$1,093,380	\$ --	\$992,065
Non-expense Items	502	550	550	--	550
Total Expenditures by Object	\$840,388	\$958,939	\$1,093,930	\$ --	\$992,615
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	840,388	958,939	1,093,930	--	992,615
Total Expenditures by Fund	\$840,388	\$958,939	\$1,093,930	\$ --	\$992,615
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of domestic insurance company annual statements examined	63	62	60
Number of foreign company annual statements examined	18	20	20
Number of insurance pools, HMOs, and other organizations examined*	18	7	14
Number of authorized group-funded pools	12	12	13
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 %

* 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.

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 potential liability of the Workers Compensation Fund on an annual basis in an effort to minimize in the future state fee assessments imposed on the insurance market.

Statutory History. Authority for the program is found in KSA 44-501 through 44-580. The Workers Compensation Fund was created by the 1974 Legislature. The Legislature transferred all monies 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	232,750	286,553	288,606	--	299,105
Contractual Services	1,605,927	1,470,000	1,410,100	--	1,410,100
Commodities	190,675	165,000	175,000	--	175,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,029,352	\$1,921,553	\$1,873,706	\$ --	\$1,884,205
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,569,349	2,750,000	2,750,000	--	2,750,000
Subtotal: Operating Expenditures	\$4,598,701	\$4,671,553	\$4,623,706	\$ --	\$4,634,205
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,598,701	\$4,671,553	\$4,623,706	\$ --	\$4,634,205
Non-expense Items	2,259	--	--	--	--
Total Expenditures by Object	\$4,600,960	\$4,671,553	\$4,623,706	\$ --	\$4,634,205
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,600,960	4,671,553	4,623,706	--	4,634,205
Total Expenditures by Fund	\$4,600,960	\$4,671,553	\$4,623,706	\$ --	\$4,634,205
FTE Positions	5.80	5.80	5.80	--	5.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.80	5.80	5.80	--	5.80

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of active cases	3,843	3,903	3,963
Number of cases opened	127	120	120
Number of cases closed	49	60	60

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 that the agency installed in FY 2006. The Insurance Building's heating and cooling systems were antiquated, and the updates to these systems will result in greater energy efficiency.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	24,200	22,084	--	22,084
Subtotal: State Operations	\$ --	\$24,200	\$22,084	\$ --	\$22,084
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$24,200	\$22,084	\$ --	\$22,084
Capital Improvements	46,921	118,745	120,861	--	120,861
Total Reportable Expenditures	\$46,921	\$142,945	\$142,945	\$ --	\$142,945
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$46,921	\$142,945	\$142,945	\$ --	\$142,945
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,921	142,945	142,945	--	142,945
Total Expenditures by Fund	\$46,921	\$142,945	\$142,945	\$ --	\$142,945
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial Council

Mission. The Judicial Council works to improve the administration of justice by continuously studying the judicial system and related areas of the law, recommending changes it considers appropriate, and preparing publications which further this mission.

Operations. The Judicial Council is responsible for an ongoing study and review of the Judiciary. It recommends options for improvement in operations to both the Legislature and Supreme Court. Projects are initiated by the Council, assigned by the Legislature, and requested by the Supreme Court. Council work involves drafting legislation and court rules, writing books and manuals, preparing jury instructions, and making reports.

The Council has ten members, eight appointed by the Chief Justice of the Supreme Court as follows: one member from the Supreme Court, one from the Court of Appeals, two district court judges, and four practicing attorneys. The chairs of both the House and Senate Judiciary Committees are members of the Judicial Council.

The Judicial Council uses advisory committees to assist in various projects. A member of the Council usually serves as chair of each advisory committee. Committees which will meet in FY 2008 include Administrative Procedure, Appellate Procedure, End-of-Life Issues, Civil Code, Criminal Law, Eminent Domain, Estate Tax, Family Law, Guardianship and Conservatorship, Judicial Performance, Legal Forms, Juvenile Offender-Child in Need of Care, Municipal Court Manual, Pattern Instructions for Kansas-Civil,

Pattern Instructions for Kansas-Criminal, Probate Law, and the Commission on Judicial Performance.

In FY 2007 and FY 2008, the Judicial Council is undertaking an initiative at the direction of the 2006 Legislature to provide staffing for the independent Kansas Commission on Judicial Performance. The Council was authorized to hire 3.00 new FTE positions beginning in FY 2007 for this purpose. The Commission is charged with developing and conducting performance evaluations of Kansas judges and distributing their findings. Funding for the Commission is included in the Judicial Council's budget, with increased docket fees as the source of funding.

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. The *2006 Session Laws of Kansas*, Chapter 195, authorized the Kansas Commission on Judicial Performance.

Judicial Council

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	350,771	514,345	569,634	--	588,369
Contractual Services	61,280	450,341	689,902	--	689,902
Commodities	18,583	16,971	26,721	--	26,721
Capital Outlay	1,124	38,049	594	--	594
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$431,758	\$1,019,706	\$1,286,851	\$ --	\$1,305,586
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$431,758	\$1,019,706	\$1,286,851	\$ --	\$1,305,586
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$431,758	\$1,019,706	\$1,286,851	\$ --	\$1,305,586
Non-expense Items	4,124	3,735	5,700	--	5,700
Total Expenditures by Object	\$435,882	\$1,023,441	\$1,292,551	\$ --	\$1,311,286
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	435,882	1,023,441	1,292,551	--	1,311,286
Total Expenditures by Fund	\$435,882	\$1,023,441	\$1,292,551	\$ --	\$1,311,286
FTE Positions	4.00	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	7.00	7.00	--	7.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of Council bills introduced	11	6	8
Number of Council bills signed by the Governor	11	6	8
Number of publications sold	2,643	2,555	3,287
Number of Internet subscriptions	600	700	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 the 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 2006 Supp. 20-1a 14). The KSA 2006 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Appellate Courts	15,170,266	17,782,690	17,091,400	418,327	17,551,168
District Courts	94,290,379	96,481,877	98,098,235	3,225,776	101,713,569
Judicial & Professional Review	285,640	308,436	308,541	3,173	312,240
Total Expenditures	\$109,746,285	\$114,573,003	\$115,498,176	\$3,647,276	\$119,576,977
Expenditures by Object					
Salaries and Wages	104,532,305	107,334,234	109,338,149	3,647,276	113,416,950
Contractual Services	3,166,181	3,386,467	3,316,809	--	3,316,809
Commodities	380,315	305,746	330,937	--	330,937
Capital Outlay	250,174	1,129,905	134,800	--	134,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$108,328,975	\$112,156,352	\$113,120,695	\$3,647,276	\$117,199,496
Aid to Local Governments	306,682	828,668	866,771	--	866,771
Other Assistance	1,035,228	1,587,983	1,342,791	--	1,342,791
Subtotal: Operating Expenditures	\$109,670,885	\$114,573,003	\$115,330,257	\$3,647,276	\$119,409,058
Capital Improvements	75,400	--	167,919	--	167,919
Total Reportable Expenditures	\$109,746,285	\$114,573,003	\$115,498,176	\$3,647,276	\$119,576,977
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$109,746,285	\$114,573,003	\$115,498,176	\$3,647,276	\$119,576,977
Expenditures by Fund					
State General Fund	97,549,206	103,356,309	104,681,261	3,564,602	108,501,128
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,197,079	11,216,694	10,816,915	82,674	11,075,849
Total Expenditures by Fund	\$109,746,285	\$114,573,003	\$115,498,176	\$3,647,276	\$119,576,977
FTE Positions	1,830.30	1,834.30	1,837.30	35.50	1,837.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,830.30	1,834.30	1,837.30	35.50	1,837.30

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,046,082	11,662,127	12,112,152	418,327	12,571,920
Contractual Services	2,094,534	2,288,924	2,153,514	--	2,153,514
Commodities	362,916	291,483	313,453	--	313,453
Capital Outlay	249,424	1,123,505	134,800	--	134,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,752,956	\$15,366,039	\$14,713,919	\$418,327	\$15,173,687
Aid to Local Governments	306,682	828,668	866,771	--	866,771
Other Assistance	1,035,228	1,587,983	1,342,791	--	1,342,791
Subtotal: Operating Expenditures	\$15,094,866	\$17,782,690	\$16,923,481	\$418,327	\$17,383,249
Capital Improvements	75,400	--	167,919	--	167,919
Total Reportable Expenditures	\$15,170,266	\$17,782,690	\$17,091,400	\$418,327	\$17,551,168
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,170,266	\$17,782,690	\$17,091,400	\$418,327	\$17,551,168
Expenditures by Fund					
State General Fund	11,992,046	12,460,323	12,469,154	387,162	12,874,657
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,178,220	5,322,367	4,622,246	31,165	4,676,511
Total Expenditures by Fund	\$15,170,266	\$17,782,690	\$17,091,400	\$418,327	\$17,551,168
FTE Positions	150.50	152.50	155.50	--	155.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	150.50	152.50	155.50	--	155.50

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 163 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	93,368,841	95,551,214	97,101,069	3,225,776	100,716,403
Contractual Services	910,704	923,245	989,592	--	989,592
Commodities	10,834	7,418	7,574	--	7,574
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$94,290,379	\$96,481,877	\$98,098,235	\$3,225,776	\$101,713,569
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$94,290,379	\$96,481,877	\$98,098,235	\$3,225,776	\$101,713,569
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$94,290,379	\$96,481,877	\$98,098,235	\$3,225,776	\$101,713,569
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$94,290,379	\$96,481,877	\$98,098,235	\$3,225,776	\$101,713,569
Expenditures by Fund					
State General Fund	85,476,969	90,809,434	92,124,574	3,177,440	95,538,846
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,813,410	5,672,443	5,973,661	48,336	6,174,723
Total Expenditures by Fund	\$94,290,379	\$96,481,877	\$98,098,235	\$3,225,776	\$101,713,569
FTE Positions	1,677.80	1,679.80	1,679.80	35.50	1,679.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,677.80	1,679.80	1,679.80	35.50	1,679.80

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	117,382	120,893	124,928	3,173	128,627
Contractual Services	160,943	174,298	173,703	--	173,703
Commodities	6,565	6,845	9,910	--	9,910
Capital Outlay	750	6,400	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$285,640	\$308,436	\$308,541	\$3,173	\$312,240
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$285,640	\$308,436	\$308,541	\$3,173	\$312,240
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$285,640	\$308,436	\$308,541	\$3,173	\$312,240
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$285,640	\$308,436	\$308,541	\$3,173	\$312,240
Expenditures by Fund					
State General Fund	80,191	86,552	87,533	--	87,625
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	205,449	221,884	221,008	3,173	224,615
Total Expenditures by Fund	\$285,640	\$308,436	\$308,541	\$3,173	\$312,240
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, and 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 Programs Division.

Goals and Objectives. Goals of the Juvenile Justice Authority include the following:

Ensure community-based services are provided to 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.

Juvenile Justice Authority

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	4,263,986	3,810,508	3,723,857	--	3,804,038
Programs	57,529,730	61,838,781	61,753,594	17,373,745	72,882,788
Debt Service & Capital Improvements	4,043,548	4,868,054	4,778,313	944,589	5,034,305
Total Expenditures	\$65,837,264	\$70,517,343	\$70,255,764	\$18,318,334	\$81,721,131
Expenditures by Object					
Salaries and Wages	2,817,313	2,911,268	2,926,383	98,555	3,033,903
Contractual Services	1,156,349	838,929	764,696	--	764,696
Commodities	56,843	56,651	46,760	--	46,760
Capital Outlay	146,547	70,249	42,547	--	42,547
Debt Service	2,200,492	2,115,763	2,021,513	--	2,021,513
Subtotal: State Operations	\$6,377,544	\$5,992,860	\$5,801,899	\$98,555	\$5,909,419
Aid to Local Governments	27,397,808	27,434,030	26,757,077	2,200,000	26,757,077
Other Assistance	29,611,605	34,013,783	34,615,609	15,075,190	45,717,464
Subtotal: Operating Expenditures	\$63,386,957	\$67,440,673	\$67,174,585	\$17,373,745	\$78,383,960
Capital Improvements	1,843,056	2,752,291	2,756,800	944,589	3,012,792
Total Reportable Expenditures	\$65,230,013	\$70,192,964	\$69,931,385	\$18,318,334	\$81,396,752
Non-expense Items	607,251	324,379	324,379	--	324,379
Total Expenditures by Object	\$65,837,264	\$70,517,343	\$70,255,764	\$18,318,334	\$81,721,131
Expenditures by Fund					
State General Fund	31,129,365	34,852,637	32,958,518	8,246,239	38,064,525
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,999,290	9,000,000	9,000,000	--	9,000,000
Building Funds	4,043,548	4,868,054	4,778,313	944,589	5,034,305
Other Funds	21,665,061	21,796,652	23,518,933	9,127,506	29,622,301
Total Expenditures by Fund	\$65,837,264	\$70,517,343	\$70,255,764	\$18,318,334	\$81,721,131
FTE Positions					
FTE Positions	42.00	42.00	42.00	2.00	42.00
Non-FTE Unclassified Permanent	15.50	15.50	15.50	--	15.50
Total Positions	57.50	57.50	57.50	2.00	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,124,564	2,195,546	2,205,100	--	2,285,281
Contractual Services	958,763	562,506	514,537	--	514,537
Commodities	52,105	53,388	43,479	--	43,479
Capital Outlay	122,142	70,249	42,547	--	42,547
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,257,574	\$2,881,689	\$2,805,663	\$ --	\$2,885,844
Aid to Local Governments	660,869	604,440	593,815	--	593,815
Other Assistance	3,000	--	--	--	--
Subtotal: Operating Expenditures	\$663,869	\$604,440	\$593,815	\$ --	\$593,815
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,921,443	\$3,486,129	\$3,399,478	\$ --	\$3,479,659
Non-expense Items	342,543	324,379	324,379	--	324,379
Total Expenditures by Object	\$4,263,986	\$3,810,508	\$3,723,857	\$ --	\$3,804,038
Expenditures by Fund					
State General Fund	2,768,398	2,818,053	2,741,544	--	2,821,475
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,495,588	992,455	982,313	--	982,563
Total Expenditures by Fund	\$4,263,986	\$3,810,508	\$3,723,857	\$ --	\$3,804,038
FTE Positions	29.50	29.50	29.50	--	29.50
Non-FTE Unclassified Permanent	11.50	11.50	11.50	--	11.50
Total Positions	41.00	41.00	41.00	--	41.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of juvenile information folder application users	865	875	885
Number of judicial districts with a scheduled financial audit completed	N/A	7	10
Number of case management information system training sessions	3	4	4

Programs

Operations. The 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. The Programs Division is also responsible now for oversight of all 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.

Programs

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	692,749	715,722	721,283	98,555	748,622
Contractual Services	197,586	276,423	250,159	--	250,159
Commodities	4,738	3,263	3,281	--	3,281
Capital Outlay	24,405	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$919,478	\$995,408	\$974,723	\$98,555	\$1,002,062
Aid to Local Governments	26,736,939	26,829,590	26,163,262	2,200,000	26,163,262
Other Assistance	29,608,605	34,013,783	34,615,609	15,075,190	45,717,464
Subtotal: Operating Expenditures	\$56,345,544	\$60,843,373	\$60,778,871	\$17,275,190	\$71,880,726
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$57,265,022	\$61,838,781	\$61,753,594	\$17,373,745	\$72,882,788
Non-expense Items	264,708	--	--	--	--
Total Expenditures by Object	\$57,529,730	\$61,838,781	\$61,753,594	\$17,373,745	\$72,882,788
Expenditures by Fund					
State General Fund	28,360,967	32,034,584	30,216,974	8,246,239	35,243,050
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,999,290	9,000,000	9,000,000	--	9,000,000
Building Funds	--	--	--	--	--
Other Funds	20,169,473	20,804,197	22,536,620	9,127,506	28,639,738
Total Expenditures by Fund	\$57,529,730	\$61,838,781	\$61,753,594	\$17,373,745	\$72,882,788
FTE Positions	12.50	12.50	12.50	2.00	12.50
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	16.50	16.50	16.50	2.00	16.50

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Compliance with ACA mandatory standards	100.0 %	100.0 %	100.0 %
Compliance with ACA non-mandatory standards	98.7 %	98.9 %	98.9 %
Prevention programs funded	165	159	160

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 2006	FY 2007	FY 2008	FY 2008	FY 2008
	Actual	Gov. Estimate	Base Budget	Enhanc. Pkg.	Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,200,492	2,115,763	2,021,513	--	2,021,513
Subtotal: State Operations	\$2,200,492	\$2,115,763	\$2,021,513	\$ --	\$2,021,513
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	1,843,056	2,752,291	2,756,800	944,589	3,012,792
Total Reportable Expenditures	\$4,043,548	\$4,868,054	\$4,778,313	\$944,589	\$5,034,305
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,043,548	\$4,868,054	\$4,778,313	\$944,589	\$5,034,305
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,043,548	4,868,054	4,778,313	944,589	5,034,305
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,043,548	\$4,868,054	\$4,778,313	\$944,589	\$5,034,305
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Services	6,490,923	9,543,073	8,173,635	1,761,143	8,241,851
Investigations	12,622,749	12,481,109	12,456,606	2,231,137	12,961,387
Laboratory Services	5,305,377	6,560,184	6,098,411	1,547,010	6,276,234
Debt Service & Capital Improvements	303,176	2,928,295	407,668	397,457	407,668
Total Expenditures	\$24,722,225	\$31,512,661	\$27,136,320	\$5,936,747	\$27,887,140
Expenditures by Object					
Salaries and Wages	15,053,899	16,052,302	16,606,397	1,982,458	17,181,968
Contractual Services	5,015,463	4,856,065	4,121,609	627,920	4,021,609
Commodities	1,039,241	2,030,600	1,428,622	793,175	1,428,622
Capital Outlay	1,473,125	2,971,455	1,812,009	2,135,737	2,055,334
Debt Service	38,176	57,220	42,668	--	42,668
Subtotal: State Operations	\$22,619,904	\$25,967,642	\$24,011,305	\$5,539,290	\$24,730,201
Aid to Local Governments	1,597,192	1,439,495	1,430,000	--	1,430,000
Other Assistance	500	--	--	--	--
Subtotal: Operating Expenditures	\$24,217,596	\$27,407,137	\$25,441,305	\$5,539,290	\$26,160,201
Capital Improvements	280,837	2,871,075	365,000	397,457	365,000
Total Reportable Expenditures	\$24,498,433	\$30,278,212	\$25,806,305	\$5,936,747	\$26,525,201
Non-expense Items	223,792	1,234,449	1,330,015	--	1,361,939
Total Expenditures by Object	\$24,722,225	\$31,512,661	\$27,136,320	\$5,936,747	\$27,887,140
Expenditures by Fund					
State General Fund	14,000,802	19,095,070	16,116,665	6,184,536	16,446,708
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,721,423	12,417,591	11,019,655	(247,789)	11,440,432
Total Expenditures by Fund	\$24,722,225	\$31,512,661	\$27,136,320	\$5,936,747	\$27,887,140
FTE Positions	207.00	220.00	220.00	--	220.00
Non-FTE Unclassified Permanent	104.73	104.63	96.13	--	96.13
Total Positions	311.73	324.63	316.13	--	316.13

General Services

Operations. The General Services Program includes the Administration Division and the Information Services Division. Administration 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 the division 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 and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials must submit fingerprints of arrestees. The 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,767,668	4,304,629	4,510,491	593,075	4,646,783
Contractual Services	2,047,140	1,984,698	1,371,621	526,368	1,271,621
Commodities	81,139	188,974	103,626	22,500	103,626
Capital Outlay	194,434	1,768,278	857,882	619,200	857,882
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,090,381	\$8,246,579	\$6,843,620	\$1,761,143	\$6,879,912
Aid to Local Governments	160,913	62,045	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,251,294	\$8,308,624	\$6,843,620	\$1,761,143	\$6,879,912
Capital Improvements	15,837	--	--	--	--
Total Reportable Expenditures	\$6,267,131	\$8,308,624	\$6,843,620	\$1,761,143	\$6,879,912
Non-expense Items	223,792	1,234,449	1,330,015	--	1,361,939
Total Expenditures by Object	\$6,490,923	\$9,543,073	\$8,173,635	\$1,761,143	\$8,241,851
Expenditures by Fund					
State General Fund	3,672,883	5,607,804	4,770,565	1,933,452	4,746,747
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,818,040	3,935,269	3,403,070	(172,309)	3,495,104
Total Expenditures by Fund	\$6,490,923	\$9,543,073	\$8,173,635	\$1,761,143	\$8,241,851
FTE Positions	58.00	66.00	66.00	--	66.00
Non-FTE Unclassified Permanent	38.60	41.00	37.00	--	37.00
Total Positions	96.60	107.00	103.00	--	103.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of new adult criminal records created	22,908	23,366	23,900
Number of criminal history abstracts prepared and disseminated to:			
Criminal justice agencies	205,548	211,714	218,000
Non-criminal justice agencies	62,561	65,689	69,000
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	8,279	8,300	8,350

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. Four 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 local 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,603,530	7,832,716	8,058,764	1,142,058	8,353,620
Contractual Services	2,244,961	2,163,119	2,120,994	101,552	2,120,994
Commodities	380,316	300,623	202,685	227,390	202,685
Capital Outlay	957,231	826,633	644,163	760,137	854,088
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,186,038	\$11,123,091	\$11,026,606	\$2,231,137	\$11,531,387
Aid to Local Governments	1,436,211	1,358,018	1,430,000	--	1,430,000
Other Assistance	500	--	--	--	--
Subtotal: Operating Expenditures	\$12,622,749	\$12,481,109	\$12,456,606	\$2,231,137	\$12,961,387
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,622,749	\$12,481,109	\$12,456,606	\$2,231,137	\$12,961,387
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,622,749	\$12,481,109	\$12,456,606	\$2,231,137	\$12,961,387
Expenditures by Fund					
State General Fund	7,383,986	7,324,445	7,479,561	2,316,175	7,729,228
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,238,763	5,156,664	4,977,045	(85,038)	5,232,159
Total Expenditures by Fund	\$12,622,749	\$12,481,109	\$12,456,606	\$2,231,137	\$12,961,387
FTE Positions	99.00	99.00	99.00	-	99.00
Non-FTE Unclassified Permanent	23.63	23.63	18.63	-	18.63
Total Positions	122.63	122.63	117.63	-	117.63

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of requests for assistance regarding violent crime honored	82.0 %	85.0 %	83.0 %
Number of cases regarding violent crimes resolved	305	332	356
Percent of requests for polygraph examinations honored	82.5 %	100.0 %	100.0 %
Number of polygraph examinations conducted	264	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 law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,682,701	3,914,957	4,037,142	247,325	4,181,565
Contractual Services	723,362	708,248	628,994	--	628,994
Commodities	577,786	1,541,003	1,122,311	543,285	1,122,311
Capital Outlay	321,460	376,544	309,964	756,400	343,364
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,305,309	\$6,540,752	\$6,098,411	\$1,547,010	\$6,276,234
Aid to Local Governments	68	19,432	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,305,377	\$6,560,184	\$6,098,411	\$1,547,010	\$6,276,234
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,305,377	\$6,560,184	\$6,098,411	\$1,547,010	\$6,276,234
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,305,377	\$6,560,184	\$6,098,411	\$1,547,010	\$6,276,234
Expenditures by Fund					
State General Fund	2,640,757	3,401,126	3,458,871	1,537,452	3,563,065
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,664,620	3,159,058	2,639,540	9,558	2,713,169
Total Expenditures by Fund	\$5,305,377	\$6,560,184	\$6,098,411	\$1,547,010	\$6,276,234
FTE Positions	50.00	55.00	55.00	--	55.00
Non-FTE Unclassified Permanent	42.50	40.00	40.50	--	40.50
Total Positions	92.50	95.00	95.50	--	95.50

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of cases analyzed using STR DNA technology	620	680	1,000
Number of meth laboratory cases completed	138	150	150
Number of case submissions for the toxicology sections	3,098	3,100	3,200

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	38,176	57,220	42,668	--	42,668
Subtotal: State Operations	\$38,176	\$57,220	\$42,668	\$ --	\$42,668
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$38,176	\$57,220	\$42,668	\$ --	\$42,668
Capital Improvements	265,000	2,871,075	365,000	397,457	365,000
Total Reportable Expenditures	\$303,176	\$2,928,295	\$407,668	\$397,457	\$407,668
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$303,176	\$2,928,295	\$407,668	\$397,457	\$407,668
Expenditures by Fund					
State General Fund	303,176	2,761,695	407,668	397,457	407,668
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	166,600	--	--	--
Total Expenditures by Fund	\$303,176	\$2,928,295	\$407,668	\$397,457	\$407,668
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, Speaker of the House, House Minority Leader, President of the Senate, and Senate Minority leader. 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	268,437	309,292	392,797	20,000	427,485
Contractual Services	239,834	406,533	188,454	100,000	188,454
Commodities	7,051	4,650	5,350	--	5,350
Capital Outlay	4,016	5,000	1,500	--	1,500
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$519,338	\$725,475	\$588,101	\$120,000	\$622,789
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$519,338	\$725,475	\$588,101	\$120,000	\$622,789
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$519,338	\$725,475	\$588,101	\$120,000	\$622,789
Non-expense Items	21,795	--	--	--	--
Total Expenditures by Object	\$541,133	\$725,475	\$588,101	\$120,000	\$622,789
Expenditures by Fund					
State General Fund	--	25,000	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	379,671	527,999	377,999	120,000	408,122
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	161,462	172,476	210,102	--	214,667
Total Expenditures by Fund	\$541,133	\$725,475	\$588,101	\$120,000	\$622,789
FTE Positions	4.50	4.50	4.50	--	4.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	5.50	5.50	5.50	--	5.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of research reports produced	20	19	15
Annual level of private financial support	\$62,938	\$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 within the expectations of community norms and offender needs.

Operations. The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men between 14 and 22. 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 Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male offenders enter the JCF system. A 21-day assessment is undertaken to determine custody and educational levels as well as to develop a treatment program.

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 USD 609. The Administration Program as well as the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. Goals of the 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 former 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 the spring of 2005 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	1,304,484	1,277,730	1,298,432	--	1,342,692
Educational Services	2,688,568	2,586,299	2,794,281	--	2,670,763
Juvenile Correction Services	6,288,644	6,261,367	6,325,258	--	6,541,872
Reception and Diagnostic Unit	217,937	269,150	271,466	--	281,607
Ancillary Services	2,094,136	2,105,807	2,111,432	--	2,166,836
Physical Plant and Central Services	2,890,367	2,858,627	2,880,332	--	2,845,135
Capital Improvements	--	--	--	--	--
Total Expenditures	\$15,484,136	\$15,358,980	\$15,681,201	\$ --	\$15,848,905
Expenditures by Object					
Salaries and Wages	9,994,129	9,991,332	10,147,028	--	10,505,774
Contractual Services	4,672,815	4,589,749	4,827,736	--	4,636,694
Commodities	765,305	758,899	706,437	--	706,437
Capital Outlay	51,887	19,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,484,136	\$15,358,980	\$15,681,201	\$ --	\$15,848,905
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$15,484,136	\$15,358,980	\$15,681,201	\$ --	\$15,848,905
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,484,136	\$15,358,980	\$15,681,201	\$ --	\$15,848,905
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,484,136	\$15,358,980	\$15,681,201	\$ --	\$15,848,905
Expenditures by Fund					
State General Fund	14,918,934	14,826,018	15,093,191	--	15,260,895
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	565,202	532,962	588,010	--	588,010
Total Expenditures by Fund	\$15,484,136	\$15,358,980	\$15,681,201	\$ --	\$15,848,905
FTE Positions	253.50	253.50	253.50	--	253.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	253.50	253.50	253.50	--	253.50

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of offenders who showed improvement on standardized academic instruments	74.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	75.1 %	85.0 %	85.0 %
Average daily population	231	226	226

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	1,406,780	1,363,682	1,369,436	--	1,407,777
Habilitation & Treatment	13,969,597	14,218,852	14,348,098	--	14,892,547
Staff Education & Research	716,633	734,070	740,647	--	767,431
Ancillary Services	2,971,094	3,113,403	3,062,517	--	3,134,393
Medical & Surgical Services	3,431,704	3,599,881	3,641,336	--	3,767,197
Physical Plant & Central Services	4,613,613	4,281,669	4,301,840	238,100	4,383,622
Capital Improvements	--	--	--	--	--
Total Expenditures	\$27,109,421	\$27,311,557	\$27,463,874	\$238,100	\$28,352,967
Expenditures by Object					
Salaries and Wages	22,826,316	23,352,036	23,568,947	--	24,426,740
Contractual Services	2,289,984	2,265,589	2,200,995	--	2,200,995
Commodities	1,561,598	1,494,546	1,494,546	--	1,494,546
Capital Outlay	229,709	--	--	238,100	31,300
Debt Service	81,138	75,000	75,000	--	75,000
Subtotal: State Operations	\$26,988,745	\$27,187,171	\$27,339,488	\$238,100	\$28,228,581
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,406	--	--	--	--
Subtotal: Operating Expenditures	\$26,990,151	\$27,187,171	\$27,339,488	\$238,100	\$28,228,581
Capital Improvements	113,776	120,000	120,000	--	120,000
Total Reportable Expenditures	\$27,103,927	\$27,307,171	\$27,459,488	\$238,100	\$28,348,581
Non-expense Items	5,494	4,386	4,386	--	4,386
Total Expenditures by Object	\$27,109,421	\$27,311,557	\$27,463,874	\$238,100	\$28,352,967
Expenditures by Fund					
State General Fund	12,021,011	12,340,278	12,492,595	238,100	13,313,325
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,088,410	14,971,279	14,971,279	--	15,039,642
Total Expenditures by Fund	\$27,109,421	\$27,311,557	\$27,463,874	\$238,100	\$28,352,967
FTE Positions	588.20	575.20	575.20	--	575.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	588.20	575.20	575.20	--	575.20

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of patients participating in supported employment	134	140	145
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	93.0 %	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Operations	10,324,881	9,498,906	8,860,338	1,938,175	10,986,307
Public Employee Retirement Benefits	817,708,855	871,571,577	925,982,868	--	925,982,868
Investment-Related Costs	27,430,292	30,358,293	32,240,784	--	32,243,422
Total Expenditures	\$855,464,028	\$911,428,776	\$967,083,990	\$1,938,175	\$969,212,597
Expenditures by Object					
Salaries and Wages	4,792,931	4,950,184	5,083,052	--	5,273,484
Contractual Services	32,430,225	34,490,913	35,813,767	655,175	36,468,942
Commodities	144,167	148,137	151,247	--	151,247
Capital Outlay	387,850	267,965	53,056	1,283,000	1,336,056
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$37,755,173	\$39,857,199	\$41,101,122	\$1,938,175	\$43,229,729
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,213,180	3,511,748	3,214,217	--	3,214,217
Subtotal: Operating Expenditures	\$40,968,353	\$43,368,947	\$44,315,339	\$1,938,175	\$46,443,946
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$40,968,353	\$43,368,947	\$44,315,339	\$1,938,175	\$46,443,946
Non-expense Items	814,495,675	868,059,829	922,768,651	--	922,768,651
Total Expenditures by Object	\$855,464,028	\$911,428,776	\$967,083,990	\$1,938,175	\$969,212,597
Expenditures by Fund					
State General Fund	3,213,180	3,511,748	3,214,217	--	3,214,217
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	852,250,848	907,917,028	963,869,773	1,938,175	965,998,380
Total Expenditures by Fund	\$855,464,028	\$911,428,776	\$967,083,990	\$1,938,175	\$969,212,597
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 governing administration of the retirement system and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Operations

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,675,645	4,881,974	5,013,679	--	5,201,473
Contractual Services	5,117,221	4,201,830	3,643,376	655,175	4,298,551
Commodities	144,165	147,137	150,227	--	150,227
Capital Outlay	387,850	267,965	53,056	1,283,000	1,336,056
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,324,881	\$9,498,906	\$8,860,338	\$1,938,175	\$10,986,307
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,324,881	\$9,498,906	\$8,860,338	\$1,938,175	\$10,986,307
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,324,881	\$9,498,906	\$8,860,338	\$1,938,175	\$10,986,307
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,324,881	\$9,498,906	\$8,860,338	\$1,938,175	\$10,986,307
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,324,881	9,498,906	8,860,338	1,938,175	10,986,307
Total Expenditures by Fund	\$10,324,881	\$9,498,906	\$8,860,338	\$1,938,175	\$10,986,307
FTE Positions	84.44	84.44	84.44	--	84.44
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	84.44	84.44	84.44	--	84.44

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,213,180	3,511,748	3,214,217	--	3,214,217
Subtotal: Operating Expenditures	\$3,213,180	\$3,511,748	\$3,214,217	\$ --	\$3,214,217
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,213,180	\$3,511,748	\$3,214,217	\$ --	\$3,214,217
Non-expense Items	814,495,675	868,059,829	922,768,651	--	922,768,651
Total Expenditures by Object	\$817,708,855	\$871,571,577	\$925,982,868	\$ --	\$925,982,868
Expenditures by Fund					
State General Fund	3,213,180	3,511,748	3,214,217	--	3,214,217
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	814,495,675	868,059,829	922,768,651	--	922,768,651
Total Expenditures by Fund	\$817,708,855	\$871,571,577	\$925,982,868	\$ --	\$925,982,868
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Performance Measures			
Number of individuals receiving KPERS benefit payments each year	63,438	65,763	68,088
Amount of retirement benefits paid (in millions)	\$813.7	\$874.4	\$935.3

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	117,286	68,210	69,373	--	72,011
Contractual Services	27,313,004	30,289,083	32,170,391	--	32,170,391
Commodities	2	1,000	1,020	--	1,020
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$27,430,292	\$30,358,293	\$32,240,784	\$ --	\$32,243,422
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$27,430,292	\$30,358,293	\$32,240,784	\$ --	\$32,243,422
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,430,292	\$30,358,293	\$32,240,784	\$ --	\$32,243,422
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,430,292	\$30,358,293	\$32,240,784	\$ --	\$32,243,422
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,430,292	30,358,293	32,240,784	--	32,243,422
Total Expenditures by Fund	\$27,430,292	\$30,358,293	\$32,240,784	\$ --	\$32,243,422
FTE Positions	0.81	0.81	0.81	--	0.81
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.81	0.81	0.81	--	0.81

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Rate of return on all investments	12.3 %	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 other institutions and enhance efficiency at Kansas State University.

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Expand the University's focus on national food security through research, education, and innovation.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	54,587,244	31,865,056	31,791,833	--	32,084,445
Instruction	129,826,998	146,203,441	142,625,842	--	144,831,450
Academic Support	36,858,292	44,722,261	44,749,145	--	45,020,069
Student Services	19,517,005	18,634,264	18,663,169	--	18,861,090
Research	51,864,991	46,245,230	46,247,040	--	47,053,731
Public Service	9,656,798	7,602,144	7,607,870	--	7,698,930
Student Aid	116,146,821	124,728,554	124,728,554	--	124,728,554
Auxiliary Enterprises	29,376,775	29,477,708	29,549,386	--	30,212,786
Physical Plant	27,049,271	26,450,255	26,459,264	--	26,480,436
Debt Service & Capital Improvements	14,192,588	14,900,013	16,654,693	515,000	16,654,693
Total Expenditures	\$489,076,783	\$490,828,926	\$489,076,796	\$515,000	\$493,626,184
Expenditures by Object					
Salaries and Wages	222,543,846	231,098,498	231,472,712	--	236,022,100
Contractual Services	54,544,110	61,521,084	58,919,012	--	58,919,012
Commodities	16,242,765	17,674,836	17,061,224	--	17,061,224
Capital Outlay	18,605,185	21,109,188	20,690,353	--	20,690,353
Debt Service	1,266,573	2,562,055	2,494,584	--	2,494,584
Subtotal: State Operations	\$313,202,479	\$333,965,661	\$330,637,885	\$ --	\$335,187,273
Aid to Local Governments	1,118,187	1,837,875	1,837,875	--	1,837,875
Other Assistance	120,212,838	129,197,432	128,950,927	--	128,950,927
Subtotal: Operating Expenditures	\$434,533,504	\$465,000,968	\$461,426,687	\$ --	\$465,976,075
Capital Improvements	12,484,225	12,337,958	14,160,109	515,000	14,160,109
Total Reportable Expenditures	\$447,017,729	\$477,338,926	\$475,586,796	\$515,000	\$480,136,184
Non-expense Items	42,059,054	13,490,000	13,490,000	--	13,490,000
Total Expenditures by Object	\$489,076,783	\$490,828,926	\$489,076,796	\$515,000	\$493,626,184
Expenditures by Fund					
State General Fund	109,596,494	110,956,096	110,956,096	515,000	110,956,096
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,515,838	5,206,655	--	--	--
Other Funds	374,964,451	374,666,175	378,120,700	--	382,670,088
Total Expenditures by Fund	\$489,076,783	\$490,828,926	\$489,076,796	\$515,000	\$493,626,184
FTE Positions					
FTE Positions	3,269.30	3,269.30	3,269.30	--	3,269.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,269.30	3,269.30	3,269.30	--	3,269.30

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Performance Measures			
Five-year graduation rate	52.4 %	53.0 %	53.0 %
Extramural support (in millions)	\$108.0	\$109.0	\$110.0
Student credit hours taken by transfer students	146,009	146,000	146,000

Kansas State University

Extension Systems & Agriculture Research Programs

Mission. K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system and to strong health communities, families, and youth through integrated research, analysis, and education.

Operations. The Kansas State University Agricultural Experiment Station and Cooperative Extension Service is headed by 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 four research centers, two research-extension centers, and nine experimental fields in addition to the main research 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 or district in the state and with specialists in four area offices and four academic colleges on the main campus, including Agriculture, Arts and Sciences, 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 collaboration with other institutions and enhance efficiency at Kansas State University.

Improve student learning in general education and the majors by first positioning student to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Expand the University's focus on national food security through research, education, and innovation.

Increase financial support from extramural sources.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	3,440	--	--	--	--
Instruction	20,578	61,605	39,586	--	40,459
Academic Support	196,753	154,641	153,200	--	153,200
Research	71,405,454	86,488,048	86,482,603	--	87,377,511
Public Service	46,541,000	48,248,218	48,249,736	--	49,009,439
Student Aid	58,433	--	--	--	--
Auxiliary	41,064	--	--	--	--
Physical Plant	1,156,252	901,314	902,755	--	902,755
Debt Service & Capital Improvements	933,771	1,388,031	1,970,308	--	1,970,308
Total Expenditures	\$120,356,745	\$137,241,857	\$137,798,188	\$ --	\$139,453,672
Expenditures by Object					
Salaries and Wages	82,262,762	93,527,013	93,614,651	--	95,270,135
Contractual Services	13,104,736	14,671,144	14,628,019	--	14,628,019
Commodities	9,025,086	11,251,594	11,205,000	--	11,205,000
Capital Outlay	4,958,089	6,324,390	6,310,517	--	6,310,517
Debt Service	49,024	38,031	18,963	--	18,963
Subtotal: State Operations	\$109,399,697	\$125,812,172	\$125,777,150	\$ --	\$127,432,634
Aid to Local Governments	574,057	567,962	567,962	--	567,962
Other Assistance	3,566,154	4,111,723	4,101,731	--	4,101,731
Subtotal: Operating Expenditures	\$113,539,908	\$130,491,857	\$130,446,843	\$ --	\$132,102,327
Capital Improvements	879,747	1,350,000	1,951,345	--	1,951,345
Total Reportable Expenditures	\$114,419,655	\$131,841,857	\$132,398,188	\$ --	\$134,053,672
Non-expense Items	5,937,090	5,400,000	5,400,000	--	5,400,000
Total Expenditures by Object	\$120,356,745	\$137,241,857	\$137,798,188	\$ --	\$139,453,672
Expenditures by Fund					
State General Fund	51,253,277	51,957,479	51,957,479	--	52,257,479
Water Plan Fund	--	--	--	--	--
EDIF	299,999	300,000	300,000	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	68,803,469	84,984,378	85,540,709	--	87,196,193
Total Expenditures by Fund	\$120,356,745	\$137,241,857	\$137,798,188	\$ --	\$139,453,672
FTE Positions	1,390.59	1,390.29	1,390.29	--	1,390.29
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,390.59	1,390.29	1,390.29	--	1,390.29

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of new research grants	326	328	330
Number of renewed research grants	115	115	115
Dollar value of grant receipts (in millions)	\$26.7	\$27.0	\$27.3

Kansas State University—Veterinary Medical Center

Mission. The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is committed to creating an environment that is recognized for exemplary forms of communication and productive collaboration.

Operations. The College of Veterinary Medicine was established in 1905 as part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budgetary purposes, at which time it was designated as KSU—Veterinary Medical Center. The Center provides four years of professional veterinary training and graduate training leading in several disciplines. In addition, it provides clinical diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

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, such as North Dakota, are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Instruction	22,874,471	27,057,672	22,973,040	--	23,258,720
Academic Support	3,906,189	4,111,625	4,118,573	--	4,226,876
Research	16,738	746,288	747,659	--	762,780
Public Service	3,380,955	2,559,341	2,564,002	--	2,591,024
Student Aid	--	100,000	100,000	100,000	200,000
Physical Plant	1,624,801	1,307,515	1,315,995	--	1,327,684
Capital Improvements	655,148	--	538,719	--	538,719
Total Expenditures	\$32,458,302	\$35,882,441	\$32,357,988	\$100,000	\$32,905,803
Expenditures by Object					
Salaries and Wages	22,155,049	22,516,162	22,565,162	--	23,012,977
Contractual Services	4,965,902	6,886,483	4,718,240	--	4,718,240
Commodities	2,732,698	3,479,677	2,482,449	--	2,482,449
Capital Outlay	1,932,652	2,900,119	1,953,418	--	1,953,418
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,786,301	\$35,782,441	\$31,719,269	\$ --	\$32,167,084
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	100,000	100,000	100,000	200,000
Subtotal: Operating Expenditures	\$31,786,301	\$35,882,441	\$31,819,269	\$100,000	\$32,367,084
Capital Improvements	655,148	--	538,719	--	538,719
Total Reportable Expenditures	\$32,441,449	\$35,882,441	\$32,357,988	\$100,000	\$32,905,803
Non-expense Items	16,853	--	--	--	--
Total Expenditures by Object	\$32,458,302	\$35,882,441	\$32,357,988	\$100,000	\$32,905,803
Expenditures by Fund					
State General Fund	10,529,658	10,722,664	10,722,664	100,000	10,822,664
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,928,644	25,159,777	21,635,324	--	22,083,139
Total Expenditures by Fund	\$32,458,302	\$35,882,441	\$32,357,988	\$100,000	\$32,905,803
FTE Positions	295.58	315.63	315.63	--	315.63
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	295.58	315.63	315.63	--	315.63

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Performance Measures			
Five-year graduation rate	97.0 %	97.0 %	97.0 %
Number of animals treated at veterinary teaching hospital	17,750	17,775	18,000
Laboratory tests conducted	59,914	61,245	61,932

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. These programs encourage partnerships with industry and multi-university collaborations and attract a minimum of ten federal matching dollars for each dollar invested by KTEC. 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 KTEC Investments and the Kansas Angel Investor Tax Credit Program. 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 2006 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Operations	10,542,039	10,718,534	10,498,535	650,000	10,430,666
MAMTC	4,533,709	3,393,103	3,243,102	100,000	3,245,572
Total Expenditures	\$15,075,748	\$14,111,637	\$13,741,637	\$750,000	\$13,676,238
Expenditures by Object					
Salaries and Wages	1,711,725	1,126,249	1,151,084	--	1,085,685
Contractual Services	1,549,522	1,486,764	1,344,289	--	1,344,289
Commodities	24,012	21,626	21,626	--	21,626
Capital Outlay	10,057	15,500	10,000	--	10,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,295,316	\$2,650,139	\$2,526,999	\$ --	\$2,461,600
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,774,510	11,461,498	11,214,638	750,000	11,214,638
Subtotal: Operating Expenditures	\$15,069,826	\$14,111,637	\$13,741,637	\$750,000	\$13,676,238
Capital Improvements	5,922	--	--	--	--
Total Reportable Expenditures	\$15,075,748	\$14,111,637	\$13,741,637	\$750,000	\$13,676,238
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,075,748	\$14,111,637	\$13,741,637	\$750,000	\$13,676,238
Expenditures by Fund					
State General Fund	--	275,000	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	12,184,837	11,876,686	11,876,686	750,000	11,811,287
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,890,911	1,959,951	1,864,951	--	1,864,951
Total Expenditures by Fund	\$15,075,748	\$14,111,637	\$13,741,637	\$750,000	\$13,676,238
FTE Positions	28.80	16.00	28.80	--	16.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	29.80	16.00	28.80	--	16.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Dollars leveraged (in millions):			
Federal	\$88.6	\$75.0	\$68.0
Private	\$36.8	\$40.0	\$40.0
Number of jobs created or saved	557	750	800
Increased sales of client companies (in millions)	\$158.0	\$100.0	\$92.0

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 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. Employer payroll taxes are collected under this program, 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). The Department of Labor Administers the Workers Compensation Act (KSA 44-501 et seq.).

Department of Labor

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	10,221,566	9,906,756	9,891,446	--	10,328,270
Labor Market Information Services	1,766,522	1,674,080	1,692,217	--	1,751,883
Unemployment Insurance Services	266,122,818	266,850,644	294,026,124	252,676	294,526,808
Industrial Safety & Health	2,086,151	2,421,490	2,323,080	77,400	2,471,285
Workers Compensation Services	7,609,681	8,705,450	8,175,491	25,800	8,405,089
Labor Relations & Empl. Stds.	558,605	629,748	634,742	--	654,504
America's Job Link Alliance	489,060	--	--	--	--
Debt Service & Capital Improvements	918,092	1,035,322	410,165	--	410,165
Total Expenditures	\$289,772,495	\$291,223,490	\$317,153,265	\$355,876	\$318,548,004
Expenditures by Object					
Salaries and Wages	25,701,351	27,091,136	27,020,800	198,284	28,262,600
Contractual Services	6,397,391	9,758,556	8,861,867	19,431	8,878,945
Commodities	500,154	583,257	594,883	397	595,813
Capital Outlay	1,428,852	1,324,379	864,525	137,764	989,743
Debt Service	137,222	130,508	129,835	--	129,835
Subtotal: State Operations	\$34,164,970	\$38,887,836	\$37,471,910	\$355,876	\$38,856,936
Aid to Local Governments	--	--	--	--	--
Other Assistance	253,097,807	250,405,840	278,376,025	--	278,376,025
Subtotal: Operating Expenditures	\$287,262,777	\$289,293,676	\$315,847,935	\$355,876	\$317,232,961
Capital Improvements	780,870	904,814	280,330	--	280,330
Total Reportable Expenditures	\$288,043,647	\$290,198,490	\$316,128,265	\$355,876	\$317,513,291
Non-expense Items	1,728,848	1,025,000	1,025,000	--	1,034,713
Total Expenditures by Object	\$289,772,495	\$291,223,490	\$317,153,265	\$355,876	\$318,548,004
Expenditures by Fund					
State General Fund	382,252	518,202	369,814	226,876	671,498
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	289,390,243	290,705,288	316,783,451	129,000	317,876,506
Total Expenditures by Fund	\$289,772,495	\$291,223,490	\$317,153,265	\$355,876	\$318,548,004
FTE Positions	596.80	596.80	596.80	--	596.80
Non-FTE Unclassified Permanent	27.25	27.25	27.25	--	27.25
Total Positions	624.05	624.05	624.05	--	624.05

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, Facilities Management, 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.

Monitor monetary resources effectively to ensure efficient agency operations.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,553,598	6,692,012	6,743,569	--	7,112,976
Contractual Services	2,109,159	2,061,526	1,978,419	--	1,992,419
Commodities	258,115	336,415	343,101	--	344,031
Capital Outlay	748,305	677,803	691,357	--	739,175
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,669,177	\$9,767,756	\$9,756,446	\$ --	\$10,188,601
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,052	--	--	--	--
Subtotal: Operating Expenditures	\$9,670,229	\$9,767,756	\$9,756,446	\$ --	\$10,188,601
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,670,229	\$9,767,756	\$9,756,446	\$ --	\$10,188,601
Non-expense Items	551,337	139,000	135,000	--	139,669
Total Expenditures by Object	\$10,221,566	\$9,906,756	\$9,891,446	\$ --	\$10,328,270
Expenditures by Fund					
State General Fund	148,091	190,986	153,397	--	337,654
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,073,475	9,715,770	9,738,049	--	9,990,616
Total Expenditures by Fund	\$10,221,566	\$9,906,756	\$9,891,446	\$ --	\$10,328,270
FTE Positions					
FTE Positions	130.50	130.50	130.50	--	130.50
Non-FTE Unclassified Permanent	15.75	15.75	15.75	--	15.75
Total Positions	146.25	146.25	146.25	--	146.25

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of legal cases closed during fiscal year	140	40	50
Percent of agency staff completing required agency training	100.0 %	100.0 %	100.0 %
Number of employees attending agency in-house training (mandatory training started in FY 2006)	505	200	200

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,636,862	1,541,827	1,557,323	--	1,616,989
Contractual Services	119,344	121,733	124,161	--	124,161
Commodities	9,203	9,385	9,575	--	9,575
Capital Outlay	1,113	1,135	1,158	--	1,158
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,766,522	\$1,674,080	\$1,692,217	\$ --	\$1,751,883
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,766,522	\$1,674,080	\$1,692,217	\$ --	\$1,751,883
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,766,522	\$1,674,080	\$1,692,217	\$ --	\$1,751,883
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,766,522	\$1,674,080	\$1,692,217	\$ --	\$1,751,883
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,766,522	1,674,080	1,692,217	--	1,751,883
Total Expenditures by Fund	\$1,766,522	\$1,674,080	\$1,692,217	\$ --	\$1,751,883
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of labor market requests processed within three days	82.0 %	90.0 %	90.0 %
Number of requests received	450	600	650

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 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,807,481	10,329,250	10,126,013	198,284	10,618,575
Contractual Services	1,828,770	4,894,169	4,602,875	19,431	4,605,953
Commodities	63,506	64,777	66,071	397	66,071
Capital Outlay	501,609	332,608	27,140	34,564	27,140
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,201,366	\$15,620,804	\$14,822,099	\$252,676	\$15,317,739
Aid to Local Governments	--	--	--	--	--
Other Assistance	253,096,755	250,405,840	278,376,025	--	278,376,025
Subtotal: Operating Expenditures	\$265,298,121	\$266,026,644	\$293,198,124	\$252,676	\$293,693,764
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$265,298,121	\$266,026,644	\$293,198,124	\$252,676	\$293,693,764
Non-expense Items	824,697	824,000	828,000	--	833,044
Total Expenditures by Object	\$266,122,818	\$266,850,644	\$294,026,124	\$252,676	\$294,526,808
Expenditures by Fund					
State General Fund	42,452	113,438	--	226,876	111,088
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	266,080,366	266,737,206	294,026,124	25,800	294,415,720
Total Expenditures by Fund	\$266,122,818	\$266,850,644	\$294,026,124	\$252,676	\$294,526,808
FTE Positions					
FTE Positions	287.30	287.30	287.30	--	287.30
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	288.30	288.30	288.30	--	288.30

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of initial claims filed for benefits	125,452	129,870	140,209
Percent of intrastate claimants to be issued first payment within 14 days	91.5 %	92.0 %	92.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	15.2	15.3	15.5

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 10,314 certificated boilers in the state—1,473 new and 8,841 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,662,281	1,897,735	1,917,298	--	1,988,103
Contractual Services	288,029	296,217	302,011	--	302,011
Commodities	60,269	61,472	62,705	--	62,705
Capital Outlay	75,553	166,066	41,066	77,400	118,466
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,086,132	\$2,421,490	\$2,323,080	\$77,400	\$2,471,285
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,086,132	\$2,421,490	\$2,323,080	\$77,400	\$2,471,285
Non-expense Items	19	--	--	--	--
Total Expenditures by Object	\$2,086,151	\$2,421,490	\$2,323,080	\$77,400	\$2,471,285
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,086,151	2,421,490	2,323,080	77,400	2,471,285
Total Expenditures by Fund	\$2,086,151	\$2,421,490	\$2,323,080	\$77,400	\$2,471,285
FTE Positions	135.00	135.00	135.00	--	135.00
Non-FTE Unclassified Permanent	10.50	10.50	10.50	--	10.50
Total Positions	145.50	145.50	145.50	--	145.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of consultations performed under federal contract	895	720	750
Percent of planned inspections completed	90.0 %	90.0 %	90.0 %
Number of boilers and pressure vessels inspected	14,415	14,600	14,700
Percent of boilers found to be deficient	22.0 %	20.0 %	18.0 %
Number of workplace safety consultations for the public sector	278	200	225

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 Labor (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, and 1993.

Workers Compensation Services

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,407,548	6,128,206	6,170,513	--	6,400,111
Contractual Services	1,999,164	2,325,579	1,794,178	--	1,794,178
Commodities	102,843	104,898	106,996	--	106,996
Capital Outlay	99,772	146,767	103,804	25,800	103,804
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,609,327	\$8,705,450	\$8,175,491	\$25,800	\$8,405,089
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,609,327	\$8,705,450	\$8,175,491	\$25,800	\$8,405,089
Non-expense Items	354	--	--	--	--
Total Expenditures by Object	\$7,609,681	\$8,705,450	\$8,175,491	\$25,800	\$8,405,089
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,609,681	8,705,450	8,175,491	25,800	8,405,089
Total Expenditures by Fund	\$7,609,681	\$8,705,450	\$8,175,491	\$25,800	\$8,405,089
FTE Positions	107.00	107.00	107.00	--	107.00
Non-FTE Unclassified Permanent	3.50	3.50	3.50	--	3.50
Total Positions	110.50	110.50	110.50	--	110.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of accident reports	71,424	65,000	65,000
Average number of days from initial report of fraud or abuse to investigation	47	60	60
Number of fraud abuse cases reviewed	790	800	800
Number of pre-hearing settlement conferences	4,006	4,500	4,500
Number of regular hearings held	798	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	444,515	502,106	506,084	--	525,846
Contractual Services	43,469	59,332	60,223	--	60,223
Commodities	6,186	6,310	6,435	--	6,435
Capital Outlay	2,500	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$496,670	\$567,748	\$572,742	\$ --	\$592,504
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$496,670	\$567,748	\$572,742	\$ --	\$592,504
Non-expense Items	61,935	62,000	62,000	--	62,000
Total Expenditures by Object	\$558,605	\$629,748	\$634,742	\$ --	\$654,504
Expenditures by Fund					
State General Fund	191,709	213,778	216,417	--	222,756
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	366,896	415,970	418,325	--	431,748
Total Expenditures by Fund	\$558,605	\$629,748	\$634,742	\$ --	\$654,504
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of impasse cases	160	160	160
Number of prohibited practice cases processed	20	20	25
Number of wage claims filed	1,414	1,425	1,400
Amount of wages collected/recovered	\$1,246,936	\$1,350,000	\$1,400,000

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	189,066	--	--	--	--
Contractual Services	9,456	--	--	--	--
Commodities	32	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$198,554	\$--	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$--	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$198,554	\$--	\$--	\$--	\$--
Non-expense Items	290,506	--	--	--	--
Total Expenditures by Object	\$489,060	\$--	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	489,060	--	--	--	--
Total Expenditures by Fund	\$489,060	\$--	\$--	\$--	\$--
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

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 Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	137,222	130,508	129,835	--	129,835
Subtotal: State Operations	\$137,222	\$130,508	\$129,835	\$ --	\$129,835
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	780,870	904,814	280,330	--	280,330
Total Reportable Expenditures	\$918,092	\$1,035,322	\$410,165	\$ --	\$410,165
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$918,092	\$1,035,322	\$410,165	\$ --	\$410,165
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	918,092	1,035,322	410,165	--	410,165
Total Expenditures by Fund	\$918,092	\$1,035,322	\$410,165	\$ --	\$410,165
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 Osawatomie 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	2,084,912	2,093,338	2,088,659	37,310	2,203,108
Security	20,455,354	21,417,914	21,600,753	597,332	22,359,878
Inmate Transportation	287,256	299,466	301,449	215,327	308,835
Classification & Programs	3,742,650	3,573,324	3,605,803	7,982	3,727,552
Support Services	6,825,595	6,510,956	6,383,519	994,669	6,694,025
Osawatomie Correctional Facility	817,235	831,810	840,034	--	865,437
Debt Service & Capital Improvements	1,313,681	822,506	433,242	--	433,242
Total Expenditures	\$35,526,683	\$35,549,314	\$35,253,459	\$1,852,620	\$36,592,077
Expenditures by Object					
Salaries and Wages	29,062,128	29,764,714	30,034,036	48,374	31,117,554
Contractual Services	3,106,411	3,039,821	3,123,955	--	3,123,955
Commodities	2,034,252	1,833,896	1,597,268	679,488	1,806,268
Capital Outlay	9,323	88,377	64,958	1,124,758	111,058
Debt Service	97,229	103,040	92,488	--	92,488
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$34,309,343	\$34,829,848	\$34,912,705	\$1,852,620	\$36,251,323
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,088	--	--	--	--
Subtotal: Operating Expenditures	\$34,310,431	\$34,829,848	\$34,912,705	\$1,852,620	\$36,251,323
Capital Improvements	1,216,252	719,466	340,754	--	340,754
Total Reportable Expenditures	\$35,526,683	\$35,549,314	\$35,253,459	\$1,852,620	\$36,592,077
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$35,526,683	\$35,549,314	\$35,253,459	\$1,852,620	\$36,592,077
Expenditures by Fund					
State General Fund	34,442,539	34,875,050	34,968,459	1,852,620	36,307,077
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	898,905	389,264	--	--	--
Other Funds	185,239	285,000	285,000	--	285,000
Total Expenditures by Fund	\$35,526,683	\$35,549,314	\$35,253,459	\$1,852,620	\$36,592,077
FTE Positions	696.00	696.00	696.00	--	696.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	698.00	698.00	698.00	--	698.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	77	76	76

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, the 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	1,068,319	1,021,717	1,031,673	--	1,065,711
Security	5,131,942	5,497,099	5,532,525	83,218	5,725,342
Classification & Programs	927,488	932,611	940,559	--	972,285
Chemical Dependency Recovery	221,074	216,121	218,182	--	226,121
Support Services	1,399,548	1,311,962	1,304,082	49,574	1,351,268
Capital Improvements	36,629	118,765	--	--	--
Total Expenditures	\$8,785,000	\$9,098,275	\$9,027,021	\$132,792	\$9,340,727
Expenditures by Object					
Salaries and Wages	7,644,004	7,969,143	8,028,747	82,008	8,317,453
Contractual Services	589,925	528,545	535,336	30,000	560,336
Commodities	443,209	461,766	442,882	20,784	442,882
Capital Outlay	50,802	--	--	--	--
Debt Service	5,274	5,294	5,294	--	5,294
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$8,733,214	\$8,964,748	\$9,012,259	\$132,792	\$9,325,965
Aid to Local Governments	--	--	--	--	--
Other Assistance	427	--	--	--	--
Subtotal: Operating Expenditures	\$8,733,641	\$8,964,748	\$9,012,259	\$132,792	\$9,325,965
Capital Improvements	51,359	133,527	14,762	--	14,762
Total Reportable Expenditures	\$8,785,000	\$9,098,275	\$9,027,021	\$132,792	\$9,340,727
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,785,000	\$9,098,275	\$9,027,021	\$132,792	\$9,340,727
Expenditures by Fund					
State General Fund	8,748,883	8,978,010	9,027,021	132,792	9,340,727
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	21,304	118,765	--	--	--
Other Funds	14,813	1,500	--	--	--
Total Expenditures by Fund	\$8,785,000	\$9,098,275	\$9,027,021	\$132,792	\$9,340,727
FTE Positions					
FTE Positions	187.00	186.00	186.00	--	186.00
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	187.00	187.00	187.00	--	187.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	44	65	65

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. They are dedicated to mental health treatment, and, similar to the RSAT Program, offenders are sent to this program by other facilities.

The Ancillary Services Program also provides other rehabilitative services including independent living skills, vocational training, and behavior management.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	839,071	824,827	818,643	--	846,205
Education Services	1,168,313	1,158,578	1,245,217	--	1,195,217
Juvenile Correctional Services	3,310,236	3,269,724	3,241,844	--	3,351,356
Ancillary Services	2,404,856	2,241,670	2,260,063	--	2,296,746
Physical Plant & Central Services	771,151	755,067	785,896	--	768,045
Capital Improvements	--	--	--	--	--
Total Expenditures	\$8,493,627	\$8,249,866	\$8,351,663	\$ --	\$8,457,569
Expenditures by Object					
Salaries and Wages	6,022,285	5,884,480	5,840,237	--	6,050,143
Contractual Services	1,859,982	1,827,691	1,946,571	--	1,871,571
Commodities	559,123	516,203	546,071	--	517,071
Capital Outlay	52,237	21,492	18,784	--	18,784
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,493,627	\$8,249,866	\$8,351,663	\$ --	\$8,457,569
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,493,627	\$8,249,866	\$8,351,663	\$ --	\$8,457,569
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,493,627	\$8,249,866	\$8,351,663	\$ --	\$8,457,569
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,493,627	\$8,249,866	\$8,351,663	\$ --	\$8,457,569
Expenditures by Fund					
State General Fund	8,203,913	8,185,909	8,351,663	--	8,457,569
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	289,714	63,957	--	--	--
Total Expenditures by Fund	\$8,493,627	\$8,249,866	\$8,351,663	\$ --	\$8,457,569
FTE Positions	146.00	146.00	146.00	--	146.00
Non-FTE Unclassified Permanent	15.00	5.00	5.00	--	5.00
Total Positions	161.00	151.00	151.00	--	151.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of offenders who showed improvements on standardized academic instruments	64.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	74.0 %	74.0 %	74.0 %
Average daily population	114	104	104

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, adolescent, and child 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. Child services are for children between the ages of five and twelve years old 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 200 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 were 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:

Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.

Improve readmission rates to be consistently below the national mean.

Improve patient services by maximizing efficiencies and cost effectiveness of services.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	4,786,900	3,632,865	3,627,478	--	3,716,718
Psychiatric Services	9,325,052	9,908,924	10,012,244	37,774	10,330,201
State Security Hospital	11,102,077	15,398,552	15,465,207	302,829	15,961,030
Sexual Predator Treatment Program	9,173,183	11,052,453	10,903,537	497,360	11,641,904
Staff Education & Research	443,672	486,883	489,730	--	502,278
Ancillary Services	2,987,749	3,450,254	3,436,849	635,920	3,516,966
Trusts & Benefits	36,272	13,650	13,650	--	13,650
Physical Plant & Central Services	7,661,108	7,231,573	7,352,063	179,800	7,622,694
Capital Improvements	883	--	--	--	--
Total Expenditures	\$45,516,896	\$51,175,154	\$51,300,758	\$1,653,683	\$53,305,441
Expenditures by Object					
Salaries and Wages	35,754,698	42,524,460	42,657,178	1,373,956	44,599,261
Contractual Services	4,769,650	4,520,301	4,498,119	--	4,498,119
Commodities	4,661,066	4,130,393	4,145,461	92,227	4,145,461
Capital Outlay	314,273	--	--	187,500	62,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$45,499,687	\$51,175,154	\$51,300,758	\$1,653,683	\$53,305,441
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,010	--	--	--	--
Subtotal: Operating Expenditures	\$45,514,697	\$51,175,154	\$51,300,758	\$1,653,683	\$53,305,441
Capital Improvements	2,199	--	--	--	--
Total Reportable Expenditures	\$45,516,896	\$51,175,154	\$51,300,758	\$1,653,683	\$53,305,441
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$45,516,896	\$51,175,154	\$51,300,758	\$1,653,683	\$53,305,441
Expenditures by Fund					
State General Fund	33,772,290	39,741,197	39,866,801	1,653,683	41,871,484
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	883	--	--	--	--
Other Funds	11,743,723	11,433,957	11,433,957	--	11,433,957
Total Expenditures by Fund	\$45,516,896	\$51,175,154	\$51,300,758	\$1,653,683	\$53,305,441
FTE Positions	940.20	978.20	966.20	22.00	978.20
Non-FTE Unclassified Permanent	8.00	15.98	15.98	--	15.98
Total Positions	948.20	994.18	982.18	22.00	994.18

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of months that percentage of patients in restraint is below national mean	8	12	12
Number of months that percentage of patients in seclusion is below the national mean	6	12	12
Number of months that readmission rates are below the national mean	1	2	3

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 during the interim; receives and assigns subjects for committee study; appoints most interim legislative committees, including special, select, 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 expenditures associated with the operation of this office are 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	648,270	751,695	789,688	--	817,906
Contractual Services	24,022	398,432	59,578	--	59,578
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$672,292	\$1,150,127	\$849,266	\$ --	\$877,484
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$672,292	\$1,150,127	\$849,266	\$ --	\$877,484
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$672,292	\$1,150,127	\$849,266	\$ --	\$877,484
Expenditures by Fund					
State General Fund	672,292	1,150,127	849,266	--	877,484
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$672,292	\$1,150,127	\$849,266	\$ --	\$877,484
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,907,795	2,042,080	2,078,266	--	2,157,147
Contractual Services	462,374	513,405	565,216	--	565,216
Commodities	20,073	17,600	17,600	--	17,600
Capital Outlay	15,409	14,251	7,000	--	7,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$2,405,651	\$2,587,336	\$2,668,082	\$ --	\$2,746,963
Aid to Local Governments	--	--	--	--	--
Other Assistance	200	--	--	--	--
Subtotal: Operating Expenditures	\$200	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,405,851	\$2,587,336	\$2,668,082	\$ --	\$2,746,963
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,405,851	\$2,587,336	\$2,668,082	\$ --	\$2,746,963
Expenditures by Fund					
State General Fund	2,405,851	2,587,336	2,668,082	--	2,746,963
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,405,851	\$2,587,336	\$2,668,082	\$ --	\$2,746,963
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 2006 Actual	FY 2007 Estimate	FY 2008 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	90.0 %	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	93.0.0 %	88.0 %	88.0 %
Cost per audit hour	\$57.42	\$67.04	\$67.77

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,897,732	3,061,700	3,105,322	--	3,218,932
Contractual Services	107,730	147,729	98,980	--	98,980
Commodities	17,645	27,250	27,335	--	27,335
Capital Outlay	25	30,000	11,400	--	11,400
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,023,132	\$3,266,679	\$3,243,037	\$ --	\$3,356,647
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,023,132	\$3,266,679	\$3,243,037	\$ --	\$3,356,647
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,023,132	\$3,266,679	\$3,243,037	\$ --	\$3,356,647
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,023,132	\$3,266,679	\$3,243,037	\$ --	\$3,356,647
Expenditures by Fund					
State General Fund	2,943,938	3,202,051	3,243,037	--	3,356,647
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	79,194	64,628	--	--	--
Total Expenditures by Fund	\$3,023,132	\$3,266,679	\$3,243,037	\$ --	\$3,356,647
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,350,287	9,543,298	9,598,944	--	9,904,153
Contractual Services	5,252,052	6,062,196	6,200,397	--	6,200,397
Commodities	149,232	181,520	183,522	--	183,522
Capital Outlay	168,362	182,500	183,640	--	183,640
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$13,919,933	\$15,969,514	\$16,166,503	\$ --	\$16,471,712
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$13,919,933	\$15,969,514	\$16,166,503	\$ --	\$16,471,712
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,919,933	\$15,969,514	\$16,166,503	\$ --	\$16,471,712
Non-expense Items	2,049	--	--	--	--
Total Expenditures by Object	\$13,921,982	\$15,969,514	\$16,166,503	\$ --	\$16,471,712
Expenditures by Fund					
State General Fund	13,826,803	15,800,744	16,081,503	--	16,386,712
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	95,179	168,770	85,000	--	85,000
Total Expenditures by Fund	\$13,921,982	\$15,969,514	\$16,166,503	\$ --	\$16,471,712
FTE Positions	34.00	35.00	35.00	--	35.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	34.00	35.00	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 two programs: State Library Services and Services to the Blind and Handicapped.

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. The State Library has established the following goals and objectives:

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.

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 2008.

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.

Provide a diversity of reading materials for users. One objective is to:

Maintain or increase the level of patron satisfaction with the service.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
State Library Services	5,858,684	6,957,300	6,280,572	752,204	6,449,272
Srvcs to the Blind & Handicapped	752,892	904,904	906,941	76,500	965,540
Total Expenditures	\$6,611,576	\$7,862,204	\$7,187,513	\$828,704	\$7,414,812
Expenditures by Object					
Salaries and Wages	1,305,815	1,387,438	1,404,072	70,937	1,456,371
Contractual Services	978,212	1,407,618	1,400,717	250,000	1,525,717
Commodities	127,232	129,564	122,044	--	122,044
Capital Outlay	73,865	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,485,124	\$2,924,620	\$2,926,833	\$320,937	\$3,104,132
Aid to Local Governments	3,657,674	3,910,283	3,685,283	76,500	3,735,283
Other Assistance	468,778	1,027,301	575,397	431,267	575,397
Subtotal: Operating Expenditures	\$6,611,576	\$7,862,204	\$7,187,513	\$828,704	\$7,414,812
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,611,576	\$7,862,204	\$7,187,513	\$828,704	\$7,414,812
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,611,576	\$7,862,204	\$7,187,513	\$828,704	\$7,414,812
Expenditures by Fund					
State General Fund	5,014,996	5,364,844	5,375,057	828,704	5,602,356
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,596,580	2,497,360	1,812,456	--	1,812,456
Total Expenditures by Fund	\$6,611,576	\$7,862,204	\$7,187,513	\$828,704	\$7,414,812
FTE Positions	27.00	27.00	27.00	--	27.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.00	27.00	27.00	--	27.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of children participating in summer reading programs	157,504	160,000	175,000
Number of libraries participating in summer reading programs	324	325	325
Number of users of Talking Books Services	7,301	7,200	7,200

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	127,920	169,160	163,012	--	184,184
Contractual Services	19,936	30,918	26,181	--	26,181
Commodities	9,371	9,500	6,050	--	6,050
Capital Outlay	1,379	5,500	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$158,606	\$215,078	\$195,243	\$ --	\$216,415
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$158,606	\$215,078	\$195,243	\$ --	\$216,415
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$158,606	\$215,078	\$195,243	\$ --	\$216,415
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$158,606	\$215,078	\$195,243	\$ --	\$216,415
Expenditures by Fund					
State General Fund	158,606	215,078	195,243	--	216,415
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$158,606	\$215,078	\$195,243	\$ --	\$216,415
FTE Positions	3.00	3.50	3.50	--	3.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.50	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. The first \$50.0 million transferred to the State Gaming Revenues Fund is 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. Any receipts to the State Gaming Revenues Fund in excess of \$50.0 million must be transferred to the State General 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 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Director's Office	1,259,452	1,412,744	1,406,465	--	1,455,168
Information Technology	966,338	1,077,373	948,650	--	971,941
Administration	1,073,277	1,286,439	1,320,037	18,000	1,331,769
Sales	2,011,715	2,151,041	2,051,575	126,000	2,240,155
Security	594,242	621,701	606,909	28,000	627,597
Cost of Sales	51,354,925	52,627,798	54,321,783	--	54,321,783
Marketing	3,464,963	4,078,431	4,280,768	--	4,292,672
Total Expenditures	\$60,724,912	\$63,255,527	\$64,936,187	\$172,000	\$65,241,085
Expenditures by Object					
Salaries and Wages	4,439,231	4,658,812	4,691,392	--	4,860,290
Contractual Services	17,811,892	20,359,223	21,115,131	--	21,115,131
Commodities	619,129	784,568	804,284	--	804,284
Capital Outlay	312,618	343,044	27,500	172,000	163,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,182,870	\$26,145,647	\$26,638,307	\$172,000	\$26,943,205
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,756,112	29,316,805	30,255,325	--	30,255,325
Subtotal: Operating Expenditures	\$52,938,982	\$55,462,452	\$56,893,632	\$172,000	\$57,198,530
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$52,938,982	\$55,462,452	\$56,893,632	\$172,000	\$57,198,530
Non-expense Items	7,785,930	7,793,075	8,042,555	--	8,042,555
Total Expenditures by Object	\$60,724,912	\$63,255,527	\$64,936,187	\$172,000	\$65,241,085
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	60,724,912	63,255,527	64,936,187	172,000	65,241,085
Total Expenditures by Fund	\$60,724,912	\$63,255,527	\$64,936,187	\$172,000	\$65,241,085
FTE Positions					
FTE Positions	87.00	81.00	81.00	--	81.00
Non-FTE Unclassified Permanent	5.00	6.00	6.00	--	6.00
Total Positions	92.00	87.00	87.00	--	87.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Receipts from the sale of lottery tickets	\$234,956,037	\$247,500,000	\$255,500,000
Receipts transferred to the Gaming Revenues Fund	\$67,005,113	\$72,000,000	\$75,000,000
Prize payments	\$130,320,032	\$137,444,000	\$141,844,000
Per capita instant ticket sales	\$43.58	\$45.19	\$46.73

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	958,807	930,531	939,686	18,294	1,029,827
Security	6,930,737	7,287,634	7,349,981	43,658	7,602,665
Classification & Programs	1,381,086	1,335,551	1,346,579	6,364	1,392,153
Support Services	2,251,743	2,136,434	2,116,083	472,493	2,194,044
Stockton Correctional Facility	1,644,249	1,664,160	1,661,791	27,754	1,713,299
Debt Service & Capital Improvements	619,352	309,415	203,865	--	203,865
Total Expenditures	\$13,785,974	\$13,663,725	\$13,617,985	\$568,563	\$14,135,853
Expenditures by Object					
Salaries and Wages	11,272,238	11,571,706	11,682,813	62,142	12,099,681
Contractual Services	1,112,600	1,106,816	1,058,816	59,598	1,100,816
Commodities	722,894	665,063	664,517	41,879	664,517
Capital Outlay	58,654	10,725	7,974	404,944	66,974
Debt Service	55,635	53,784	48,228	--	48,228
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$13,222,021	\$13,408,094	\$13,462,348	\$568,563	\$13,980,216
Aid to Local Governments	--	--	--	--	--
Other Assistance	236	--	--	--	--
Subtotal: Operating Expenditures	\$13,222,257	\$13,408,094	\$13,462,348	\$568,563	\$13,980,216
Capital Improvements	563,717	255,631	155,637	--	155,637
Total Reportable Expenditures	\$13,785,974	\$13,663,725	\$13,617,985	\$568,563	\$14,135,853
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,785,974	\$13,663,725	\$13,617,985	\$568,563	\$14,135,853
Expenditures by Fund					
State General Fund	13,184,038	13,373,730	13,434,086	568,563	13,947,498
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	420,045	106,096	--	--	--
Other Funds	181,891	183,899	183,899	--	188,355
Total Expenditures by Fund	\$13,785,974	\$13,663,725	\$13,617,985	\$568,563	\$14,135,853
FTE Positions	265.00	265.00	265.00	--	265.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	--	3.00
Total Positions	267.00	268.00	268.00	--	268.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of escapes	1	--	--
Number of inmate assaults on staff	3	--	--

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:

Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.

Develop and implement patient services to enhance stabilization and treatment.

Improve long-term patient functioning through short-term inpatient hospitalization.

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.

Osawatomi State Hospital

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	3,452,643	3,505,514	3,532,888	--	3,648,036
Psychiatric Services	10,505,308	10,393,228	10,249,585	2,421,620	11,934,824
Staff Education & Research	380,255	316,250	318,256	--	327,631
Ancillary Services	3,288,360	3,613,459	3,626,677	--	3,694,249
Medical & Surgical Services	276,075	169,250	169,250	--	169,250
Physical Plant & Central Services	5,556,447	5,314,242	5,289,459	113,100	5,427,636
Capital Improvements	10,245	--	--	--	--
Total Expenditures	\$23,469,333	\$23,311,943	\$23,186,115	\$2,534,720	\$25,201,626
Expenditures by Object					
Salaries and Wages	18,219,132	18,607,286	18,535,514	2,421,620	20,532,225
Contractual Services	2,267,511	1,949,218	1,895,162	--	1,895,162
Commodities	2,742,989	2,665,585	2,665,585	--	2,665,585
Capital Outlay	226,638	88,354	88,354	113,100	107,154
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,456,270	\$23,310,443	\$23,184,615	\$2,534,720	\$25,200,126
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,478	1,500	1,500	--	1,500
Subtotal: Operating Expenditures	\$23,457,748	\$23,311,943	\$23,186,115	\$2,534,720	\$25,201,626
Capital Improvements	11,585	--	--	--	--
Total Reportable Expenditures	\$23,469,333	\$23,311,943	\$23,186,115	\$2,534,720	\$25,201,626
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,469,333	\$23,311,943	\$23,186,115	\$2,534,720	\$25,201,626
Expenditures by Fund					
State General Fund	10,402,348	9,743,729	9,617,901	2,534,720	11,619,198
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,427	--	--	--	--
Other Funds	13,056,558	13,568,214	13,568,214	--	13,582,428
Total Expenditures by Fund	\$23,469,333	\$23,311,943	\$23,186,115	\$2,534,720	\$25,201,626
FTE Positions					
FTE Positions	398.60	404.60	399.60	37.00	419.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	398.60	404.60	399.60	37.00	419.60

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Patients achieve higher levels of recovery in shorter lengths of time (by median length of stay in days in Crisis Stabilization Unit)	10	12	12
Average length of stay (days)	29	29	29
Percent of admissions occurring within 30 days of previous discharge	11.5 %	11.0 %	10.0 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	395,572	415,296	416,509	--	432,413
Contractual Services	54,490	65,636	66,328	--	66,328
Commodities	1,783	3,900	3,900	--	3,900
Capital Outlay	--	5,869	--	15,100	15,100
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$451,845	\$490,701	\$486,737	\$15,100	\$517,741
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$451,845	\$490,701	\$486,737	\$15,100	\$517,741
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$451,845	\$490,701	\$486,737	\$15,100	\$517,741
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$451,845	\$490,701	\$486,737	\$15,100	\$517,741
Expenditures by Fund					
State General Fund	451,845	490,701	486,737	15,100	517,741
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$451,845	\$490,701	\$486,737	\$15,100	\$517,741
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of cases referred for individualized released planning	43	50	75
Number of cases referred to Day Reporting Center and Re-Entry Program	88	90	110
Number of offenders utilizing the full board review process	77	90	100

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 ten 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	1,321,476	1,206,413	1,215,484	--	1,254,271
Habilitation & Treatment	14,267,304	14,357,776	14,432,705	1,018,600	14,731,955
Staff Education	394,664	436,077	439,739	--	455,056
Community Services	61,200	63,200	63,200	--	63,200
Ancillary Services	1,529,717	1,602,338	1,606,306	--	1,631,121
Medical & Surgical Services	807,771	821,703	825,743	--	855,133
Physical Plant & Central Services	4,655,971	4,732,619	4,758,757	194,100	4,903,862
Capital Improvements	--	--	--	--	--
Total Expenditures	\$23,038,103	\$23,220,126	\$23,341,934	\$1,212,700	\$23,894,598
Expenditures by Object					
Salaries and Wages	19,408,636	19,629,456	19,750,035	1,018,600	20,265,099
Contractual Services	1,624,993	1,748,776	1,748,776	--	1,748,776
Commodities	1,626,791	1,643,900	1,645,100	--	1,645,100
Capital Outlay	189,880	10,300	10,300	194,100	47,900
Debt Service	82,548	78,673	74,109	--	74,109
Subtotal: State Operations	\$22,932,848	\$23,111,105	\$23,228,320	\$1,212,700	\$23,780,984
Aid to Local Governments	--	--	--	--	--
Other Assistance	518	--	--	--	--
Subtotal: Operating Expenditures	\$22,933,366	\$23,111,105	\$23,228,320	\$1,212,700	\$23,780,984
Capital Improvements	104,737	109,021	113,614	--	113,614
Total Reportable Expenditures	\$23,038,103	\$23,220,126	\$23,341,934	\$1,212,700	\$23,894,598
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,038,103	\$23,220,126	\$23,341,934	\$1,212,700	\$23,894,598
Expenditures by Fund					
State General Fund	8,591,810	8,865,128	8,986,936	601,540	9,539,600
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,446,293	14,354,998	14,354,998	611,160	14,354,998
Total Expenditures by Fund	\$23,038,103	\$23,220,126	\$23,341,934	\$1,212,700	\$23,894,598
FTE Positions					
FTE Positions	467.20	467.20	467.20	30.00	467.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	467.20	467.20	467.20	30.00	467.20

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of residents employed in the community	10.0 %	15.2 %	17.2 %
Percent compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	97.8 %	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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	5,192,727	5,605,615	5,620,403	-	5,669,774
Instruction	28,929,544	32,138,047	31,112,041	--	31,369,703
Academic Support	8,499,486	8,137,045	8,153,254	--	8,208,883
Student Services	7,068,166	6,922,602	6,932,493	--	6,978,462
Research	2,946,641	3,388,297	3,388,466	--	3,418,623
Public Service	2,357,787	2,363,175	2,363,963	--	2,398,401
Student Aid	7,262,092	7,583,880	7,583,869	--	7,583,883
Auxiliary	5,872,897	6,062,121	6,073,820	--	6,155,002
Auxiliary Enterprises	8,475,960	8,788,086	8,838,728	--	8,893,904
Physical Plant	1,533,101	1,544,978	1,943,226	--	1,943,226
Debt Service & Capital Improvements	1,909,784	3,703,299	5,879,605	3,730,000	5,879,605
Total Expenditures	\$80,048,185	\$86,237,145	\$87,889,868	\$3,730,000	\$88,499,466
Expenditures by Object					
Salaries and Wages	51,510,860	52,592,813	52,711,190	--	53,320,788
Contractual Services	7,587,162	8,805,528	8,380,342	--	8,380,342
Commodities	3,824,512	4,628,136	4,279,333	--	4,279,333
Capital Outlay	2,496,729	4,224,923	3,958,704	--	3,958,704
Debt Service	759,906	720,836	888,472	--	888,472
Subtotal: State Operations	\$66,179,169	\$70,972,236	\$70,218,041	\$ --	\$70,827,639
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,889,437	7,547,812	7,547,812	--	7,547,812
Subtotal: Operating Expenditures	\$74,068,606	\$78,520,048	\$77,765,853	\$ --	\$78,375,451
Capital Improvements	2,682,979	4,527,441	6,934,359	3,730,000	6,934,359
Total Reportable Expenditures	\$76,751,585	\$83,047,489	\$84,700,212	\$3,730,000	\$85,309,810
Non-expense Items	3,296,600	3,189,656	3,189,656	--	3,189,656
Total Expenditures by Object	\$80,048,185	\$86,237,145	\$87,889,868	\$3,730,000	\$88,499,466
Expenditures by Fund					
State General Fund	35,488,269	35,944,024	36,271,993	3,730,000	36,271,993
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	711,992	1,658,299	--	--	--
Other Funds	43,847,924	48,634,822	51,617,875	--	52,227,473
Total Expenditures by Fund	\$80,048,185	\$86,237,145	\$87,889,868	\$3,730,000	\$88,499,466
FTE Positions					
FTE Positions	840.62	855.33	855.33	--	855.33
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	840.62	855.33	855.33	--	855.33

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Five-year graduation rate	43.2 %	44.4 %	44.7 %
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Gaming Operations	1,469,267	1,732,499	1,709,259	75,581	1,826,721
Racing Operations	4,132,798	4,148,278	3,540,768	690,119	4,283,597
Total Expenditures	\$5,602,065	\$5,880,777	\$5,250,027	\$765,700	\$6,110,318
Expenditures by Object					
Salaries and Wages	3,444,818	3,566,796	3,552,342	99,900	3,757,262
Contractual Services	996,372	984,423	460,700	625,800	1,078,571
Commodities	65,933	76,415	75,985	--	73,485
Capital Outlay	54,218	62,500	20,000	40,000	60,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,561,341	\$4,690,134	\$4,109,027	\$765,700	\$4,969,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,040,724	1,190,643	1,141,000	--	1,141,000
Subtotal: Operating Expenditures	\$5,602,065	\$5,880,777	\$5,250,027	\$765,700	\$6,110,318
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,602,065	\$5,880,777	\$5,250,027	\$765,700	\$6,110,318
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,602,065	\$5,880,777	\$5,250,027	\$765,700	\$6,110,318
Expenditures by Fund					
State General Fund	--	39,829	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	700,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,602,065	5,840,948	5,250,027	765,700	5,410,318
Total Expenditures by Fund	\$5,602,065	\$5,880,777	\$5,250,027	\$765,700	\$6,110,318
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Racing fund receipts	\$2,457,035	\$2,157,218	\$2,142,366
Number of background investigations performed	780	820	820

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.

In addition to the Psychiatric Services Program, Rainbow operates five programs designed to facilitate serving its patients. The General Administration

Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
General Administration	1,471,432	1,311,084	1,319,607	--	1,359,212
Psychiatric Services	3,670,298	3,893,226	3,812,652	746,772	4,407,422
Staff Education & Research	61,407	55,066	55,526	--	57,621
Ancillary Services	1,193,989	1,251,381	1,251,969	--	1,270,431
Medical Services	117,637	80,845	80,845	--	80,845
Phys Plant & Central Services	1,349,324	1,152,569	1,145,362	12,900	1,160,400
Capital Improvements	--	--	--	--	--
Total Expenditures	\$7,864,087	\$7,744,171	\$7,665,961	\$759,672	\$8,335,931
Expenditures by Object					
Salaries and Wages	5,788,589	5,879,245	5,811,596	746,772	6,481,566
Contractual Services	1,563,063	1,438,951	1,428,390	--	1,428,390
Commodities	457,072	425,475	425,475	--	425,475
Capital Outlay	52,830	--	--	12,900	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,861,554	\$7,743,671	\$7,665,461	\$759,672	\$8,335,431
Aid to Local Governments	--	--	--	--	--
Other Assistance	572	500	500	--	500
Subtotal: Operating Expenditures	\$7,862,126	\$7,744,171	\$7,665,961	\$759,672	\$8,335,931
Capital Improvements	1,961	--	--	--	--
Total Reportable Expenditures	\$7,864,087	\$7,744,171	\$7,665,961	\$759,672	\$8,335,931
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,864,087	\$7,744,171	\$7,665,961	\$759,672	\$8,335,931
Expenditures by Fund					
State General Fund	4,141,982	4,057,197	3,978,987	759,672	4,593,937
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,722,105	3,686,974	3,686,974	--	3,741,994
Total Expenditures by Fund	\$7,864,087	\$7,744,171	\$7,665,961	\$759,672	\$8,335,931
FTE Positions					
FTE Positions	115.20	117.20	115.20	11.00	122.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	115.20	117.20	115.20	11.00	122.20

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of total patients in seclusion	2.9 %	3.0 %	3.0 %
Percent of total patients in restraints	1.4 %	1.0 %	1.0 %
Proportion of patients readmitted within 30 days of discharge	5.9 %	8.0 %	8.0 %

Board of Regents

Mission. The Kansas Board of Regents, through its diverse postsecondary education system and financial assistance programs, 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 these post-secondary institutions continues to reside with local boards. In addition, the 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 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	17,955,938	15,446,657	14,717,607	2,398,956	16,909,603
Student Financial Assistance	17,903,626	20,720,269	20,287,661	1,100,000	24,287,661
Postsecondary Education	149,866,270	169,391,376	164,711,407	47,035,978	202,978,185
Debt Service & Capital Improvements	15,076,414	24,583,000	39,583,000	--	39,583,000
Total Expenditures	\$200,802,248	\$230,141,302	\$239,299,675	\$50,534,934	\$283,758,449
Expenditures by Object					
Salaries and Wages	5,611,282	5,922,623	5,927,481	371,956	6,117,704
Contractual Services	8,007,194	9,711,491	8,208,350	20,488	8,255,350
Commodities	146,678	181,309	77,600	2,064	77,600
Capital Outlay	687,662	284,164	72,000	4,448	72,000
Debt Service	4,196,414	7,133,000	6,538,000	--	6,538,000
Operating Adjustments	--	896,072	--	37,169,652	30,000,000
Subtotal: State Operations	\$18,649,230	\$24,128,659	\$20,823,431	\$37,568,608	\$51,060,654
Aid to Local Governments	151,784,992	167,157,374	164,943,583	11,766,326	175,065,134
Other Assistance	19,128,623	21,358,038	20,462,661	1,200,000	24,562,661
Subtotal: Operating Expenditures	\$189,562,845	\$212,644,071	\$206,229,675	\$50,534,934	\$250,688,449
Capital Improvements	10,880,000	17,450,000	33,045,000	--	33,045,000
Total Reportable Expenditures	\$200,442,845	\$230,094,071	\$239,274,675	\$50,534,934	\$283,733,449
Non-expense Items	359,403	47,231	25,000	--	25,000
Total Expenditures by Object	\$200,802,248	\$230,141,302	\$239,299,675	\$50,534,934	\$283,758,449
Expenditures by Fund					
State General Fund	149,645,607	173,332,536	169,165,998	49,963,604	220,669,945
Water Plan Fund	--	--	--	--	--
EDIF	9,698,071	9,707,502	9,702,662	571,330	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,000,000	15,000,000	30,000,000	--	30,000,000
Other Funds	26,458,570	32,101,264	30,431,015	--	33,088,504
Total Expenditures by Fund	\$200,802,248	\$230,141,302	\$239,299,675	\$50,534,934	\$283,758,449
FTE Positions					
FTE Positions	57.50	58.50	58.50	6.00	59.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	57.50	58.50	58.50	6.00	59.50

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,595,305	4,718,670	4,718,037	371,956	4,863,033
Contractual Services	7,609,454	9,035,394	7,871,870	20,488	7,918,870
Commodities	70,982	81,429	55,700	2,064	55,700
Capital Outlay	628,680	234,164	72,000	4,448	72,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$12,904,421	\$14,069,657	\$12,717,607	\$398,956	\$12,909,603
Aid to Local Governments	3,980,170	1,377,000	2,000,000	2,000,000	4,000,000
Other Assistance	1,071,347	--	--	--	--
Subtotal: Operating Expenditures	\$17,955,938	\$15,446,657	\$14,717,607	\$2,398,956	\$16,909,603
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,955,938	\$15,446,657	\$14,717,607	\$2,398,956	\$16,909,603
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,955,938	\$15,446,657	\$14,717,607	\$2,398,956	\$16,909,603
Expenditures by Fund					
State General Fund	4,594,807	6,914,283	6,758,699	2,398,956	6,924,595
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,361,131	8,532,374	7,958,908	--	9,985,008
Total Expenditures by Fund	\$17,955,938	\$15,446,657	\$14,717,607	\$2,398,956	\$16,909,603
FTE Positions	37.83	38.83	38.83	6.00	39.83
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	37.83	38.83	38.83	6.00	39.83

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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 \$20.3 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 programs provide 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 programs provide assistance to needy students at Regents institutions. And the Washburn tuition grant provides funding for eligible Washburn 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. 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 2006 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, KSA 44-32, 186 et seq. created the Mathematics and Science Teacher Service Scholarship Program.

Student Financial Assistance

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	17,544,223	20,673,038	20,262,661	1,100,000	24,262,661
Subtotal: Operating Expenditures	\$17,544,223	\$20,673,038	\$20,262,661	\$1,100,000	\$24,262,661
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,544,223	\$20,673,038	\$20,262,661	\$1,100,000	\$24,262,661
Non-expense Items	359,403	47,231	25,000	--	25,000
Total Expenditures by Object	\$17,903,626	\$20,720,269	\$20,287,661	\$1,100,000	\$24,287,661
Expenditures by Fund					
State General Fund	17,092,529	19,610,654	19,210,277	1,100,000	23,210,277
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	811,097	1,109,615	1,077,384	--	1,077,384
Total Expenditures by Fund	\$17,903,626	\$20,720,269	\$20,287,661	\$1,100,000	\$24,287,661
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of awards made	12,299	13,326	13,145

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,015,977	1,203,953	1,209,444	--	1,254,671
Contractual Services	397,740	676,097	336,480	--	336,480
Commodities	75,696	99,880	21,900	--	21,900
Capital Outlay	58,982	50,000	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	896,072	--	37,169,652	30,000,000
Subtotal: State Operations	\$1,548,395	\$2,926,002	\$1,567,824	\$37,169,652	\$31,613,051
Aid to Local Governments	147,804,822	165,780,374	162,943,583	9,766,326	171,065,134
Other Assistance	513,053	685,000	200,000	100,000	300,000
Subtotal: Operating Expenditures	\$149,866,270	\$169,391,376	\$164,711,407	\$47,035,978	\$202,978,185
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$149,866,270	\$169,391,376	\$164,711,407	\$47,035,978	\$202,978,185
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$149,866,270	\$169,391,376	\$164,711,407	\$47,035,978	\$202,978,185
Expenditures by Fund					
State General Fund	127,958,271	146,807,599	143,197,022	46,464,648	190,535,073
Water Plan Fund	--	--	--	--	--
EDIF	9,698,071	9,707,502	9,702,662	571,330	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,209,928	12,876,275	11,811,723	--	12,443,112
Total Expenditures by Fund	\$149,866,270	\$169,391,376	\$164,711,407	\$47,035,978	\$202,978,185
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of applicants who receive a GED or Adult H.S. Diploma	65.0 %	65.0 %	65.0 %
Percent of participants who achieve citizenship skills	65.0 %	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. The 2006 Legislature authorized interest earnings from the General Fees Fund and the Restricted Fees Fund of each state university to be used for deferred maintenance.

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

Debt Service & Capital Improvements

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	4,196,414	7,133,000	6,538,000	--	6,538,000
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$4,196,414	\$7,133,000	\$6,538,000	\$ --	\$6,538,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,196,414	\$7,133,000	\$6,538,000	\$ --	\$6,538,000
Capital Improvements	10,880,000	17,450,000	33,045,000	--	33,045,000
Total Reportable Expenditures	\$15,076,414	\$24,583,000	\$39,583,000	\$ --	\$39,583,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,076,414	\$24,583,000	\$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	76,414	9,583,000	9,583,000	--	9,583,000
Total Expenditures by Fund	\$15,076,414	\$24,583,000	\$39,583,000	\$ --	\$39,583,000
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administrative Services	29,375,638	28,154,715	27,747,658	548,508	28,618,894
Aid to Local Governments	10,530,303	9,328,625	8,966,625	--	9,509,625
Alcoholic Beverage Control	2,088,929	2,181,615	2,282,054	--	2,355,485
Tax Operations	26,039,792	27,356,877	29,565,670	--	30,243,565
Property Valuation	4,612,790	5,811,961	5,887,747	--	6,035,710
Motor Vehicles	18,456,289	20,678,828	19,486,849	--	19,890,545
Total Expenditures	\$91,103,741	\$93,512,621	\$93,936,603	\$548,508	\$96,653,824
Expenditures by Object					
Salaries and Wages	51,293,923	50,118,855	50,062,990	--	52,108,764
Contractual Services	19,713,485	22,377,912	21,901,643	48,187	21,779,930
Commodities	4,169,473	4,468,821	4,615,151	--	4,615,151
Capital Outlay	1,473,668	2,280,908	1,390,194	500,321	1,640,354
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$76,650,549	\$79,246,496	\$77,969,978	\$548,508	\$80,144,199
Aid to Local Governments	10,554,424	9,328,625	8,966,625	--	9,509,625
Other Assistance	3,893,352	4,937,500	7,000,000	--	7,000,000
Subtotal: Operating Expenditures	\$91,098,325	\$93,512,621	\$93,936,603	\$548,508	\$96,653,824
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$91,098,325	\$93,512,621	\$93,936,603	\$548,508	\$96,653,824
Non-expense Items	5,416	--	--	--	--
Total Expenditures by Object	\$91,103,741	\$93,512,621	\$93,936,603	\$548,508	\$96,653,824
Expenditures by Fund					
State General Fund	20,425,436	20,479,458	20,398,851	173,267	21,117,317
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	70,678,305	73,033,163	73,537,752	375,241	75,536,507
Total Expenditures by Fund	\$91,103,741	\$93,512,621	\$93,936,603	\$548,508	\$96,653,824
FTE Positions					
FTE Positions	1,146.00	1,146.00	1,146.00	--	1,146.00
Non-FTE Unclassified Permanent	14.50	15.50	15.50	--	15.50
Total Positions	1,160.50	1,161.50	1,161.50	--	1,161.50

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	15,751,072	15,198,702	14,925,013	--	15,667,802
Contractual Services	11,455,338	11,444,680	11,347,702	48,187	11,225,989
Commodities	795,156	901,907	865,517	--	865,517
Capital Outlay	1,350,697	609,426	609,426	500,321	859,586
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,352,263	\$28,154,715	\$27,747,658	\$548,508	\$28,618,894
Aid to Local Governments	23,375	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$29,375,638	\$28,154,715	\$27,747,658	\$548,508	\$28,618,894
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,375,638	\$28,154,715	\$27,747,658	\$548,508	\$28,618,894
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,375,638	\$28,154,715	\$27,747,658	\$548,508	\$28,618,894
Expenditures by Fund					
State General Fund	1,881,960	1,748,277	1,492,245	173,267	1,653,270
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,493,678	26,406,438	26,255,413	375,241	26,965,624
Total Expenditures by Fund	\$29,375,638	\$28,154,715	\$27,747,658	\$548,508	\$28,618,894
FTE Positions	284.00	290.50	290.50	--	290.50
Non-FTE Unclassified Permanent	8.00	8.00	8.00	--	8.00
Total Positions	292.00	298.50	298.50	--	298.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of appeals resolved within 270 days of docketing	88.0 %	100.0 %	100.0 %
Percent of correspondence requests completed within 30 days	64.0 %	75.0 %	75.0 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	10,530,303	9,328,625	8,966,625	--	9,509,625
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,530,303	\$9,328,625	\$8,966,625	\$ --	\$9,509,625
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,530,303	\$9,328,625	\$8,966,625	\$ --	\$9,509,625
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,530,303	\$9,328,625	\$8,966,625	\$ --	\$9,509,625
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,530,303	9,328,625	8,966,625	--	9,509,625
Total Expenditures by Fund	\$10,530,303	\$9,328,625	\$8,966,625	\$ --	\$9,509,625
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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.” The 2006 Legislature further amended the Kansas Liquor Control Act to allow wine to be shipped and received both from within and outside the state. Previously, wineries could not ship to Kansas residents.

Alcoholic Beverage Control

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,829,030	1,840,875	1,917,442	--	1,990,873
Contractual Services	155,595	235,237	241,439	--	241,439
Commodities	89,510	89,986	107,656	--	107,656
Capital Outlay	14,781	15,517	15,517	--	15,517
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,088,916	\$2,181,615	\$2,282,054	\$ --	\$2,355,485
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,088,916	\$2,181,615	\$2,282,054	\$ --	\$2,355,485
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,088,916	\$2,181,615	\$2,282,054	\$ --	\$2,355,485
Non-expense Items	13	--	--	--	--
Total Expenditures by Object	\$2,088,929	\$2,181,615	\$2,282,054	\$ --	\$2,355,485
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,088,929	2,181,615	2,282,054	--	2,355,485
Total Expenditures by Fund	\$2,088,929	\$2,181,615	\$2,282,054	\$ --	\$2,355,485
FTE Positions					
FTE Positions	37.00	36.00	36.00	--	36.00
Non-FTE Unclassified Permanent	3.50	4.50	4.50	--	4.50
Total Positions	40.50	40.50	40.50	--	40.50

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of compliance with liquor license selling regulations	82.0 %	80.0 %	80.0 %
Percent of compliance among tobacco licenses in relation to sales to minors	84.7 %	80.0 %	80.0 %
Number of random controlled "buy" investigations for tobacco products	477	482	482

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,” or paper forms and telephone filings, for moving tax-related 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 of Tax Operations 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	18,593,639	18,303,458	18,482,751	--	19,160,646
Contractual Services	2,772,391	3,120,573	3,117,780	--	3,117,780
Commodities	774,369	955,396	956,039	--	956,039
Capital Outlay	2,156	39,950	9,100	--	9,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,142,555	\$22,419,377	\$22,565,670	\$ --	\$23,243,565
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,891,852	4,937,500	7,000,000	--	7,000,000
Subtotal: Operating Expenditures	\$26,034,407	\$27,356,877	\$29,565,670	\$ --	\$30,243,565
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,034,407	\$27,356,877	\$29,565,670	\$ --	\$30,243,565
Non-expense Items	5,385	--	--	--	--
Total Expenditures by Object	\$26,039,792	\$27,356,877	\$29,565,670	\$ --	\$30,243,565
Expenditures by Fund					
State General Fund	16,586,865	16,869,140	17,033,407	--	17,531,877
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,452,927	10,487,737	12,532,263	--	12,711,688
Total Expenditures by Fund	\$26,039,792	\$27,356,877	\$29,565,670	\$ --	\$30,243,565
FTE Positions	450.00	447.50	447.50	--	447.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	450.00	447.50	447.50	--	447.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of individual income tax returns received electronically	52.4 %	60.0 %	70.0 %
Percent of electronically filed individual tax refunds issued in two weeks or less	95.3 %	95.0 %	95.0 %
Percent of paper-filed individual tax refunds issued in four weeks or less	86.7 %	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 valuation and taxation 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, provides uniform valuation guidelines and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function, training and qualifications, provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers, and administers the registered mass appraisal designation.

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. 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,980,530	4,020,756	4,054,686	--	4,202,649
Contractual Services	478,559	936,806	928,106	--	928,106
Commodities	92,833	148,804	148,804	--	148,804
Capital Outlay	60,122	705,595	756,151	--	756,151
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,612,044	\$5,811,961	\$5,887,747	\$ --	\$6,035,710
Aid to Local Governments	746	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,612,790	\$5,811,961	\$5,887,747	\$ --	\$6,035,710
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,612,790	\$5,811,961	\$5,887,747	\$ --	\$6,035,710
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,612,790	\$5,811,961	\$5,887,747	\$ --	\$6,035,710
Expenditures by Fund					
State General Fund	1,956,621	1,862,041	1,873,199	--	1,932,170
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,656,169	3,949,920	4,014,548	--	4,103,540
Total Expenditures by Fund	\$4,612,790	\$5,811,961	\$5,887,747	\$ --	\$6,035,710
FTE Positions	74.00	72.00	72.00	--	72.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	76.00	74.00	74.00	--	74.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of residential valuations meeting requirements	99.5 %	95.0 %	95.0 %
Percent of commercial valuations meeting requirements	86.9 %	90.0 %	90.0 %
Percent of customers indicating overall satisfaction with ratio study	95.1 %	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 prorational 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,139,652	10,755,064	10,683,098	--	11,086,794
Contractual Services	4,851,602	6,640,616	6,266,616	--	6,266,616
Commodities	2,417,605	2,372,728	2,537,135	--	2,537,135
Capital Outlay	45,912	910,420	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,454,771	\$20,678,828	\$19,486,849	\$ --	\$19,890,545
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,500	--	--	--	--
Subtotal: Operating Expenditures	\$18,456,271	\$20,678,828	\$19,486,849	\$ --	\$19,890,545
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,456,271	\$20,678,828	\$19,486,849	\$ --	\$19,890,545
Non-expense Items	18	--	--	--	--
Total Expenditures by Object	\$18,456,289	\$20,678,828	\$19,486,849	\$ --	\$19,890,545
Expenditures by Fund					
State General Fund	(10)	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,456,299	20,678,828	19,486,849	--	19,890,545
Total Expenditures by Fund	\$18,456,289	\$20,678,828	\$19,486,849	\$ --	\$19,890,545
FTE Positions	301.00	300.00	300.00	--	300.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	302.00	301.00	301.00	--	301.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of customers served in state-operated driver's license offices	771,862	725,000	735,000
Percent of online registration renewals received via the Internet	7.0 %	10.0 %	15.0 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,050,868	2,476,390	2,536,234	--	2,634,907
Contractual Services	583,627	515,300	922,976	--	922,976
Commodities	8,697	13,550	14,250	--	14,250
Capital Outlay	606	12,300	14,800	--	14,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,643,798	\$3,017,540	\$3,488,260	\$ --	\$3,586,933
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,643,798	\$3,017,540	\$3,488,260	\$ --	\$3,586,933
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,643,798	\$3,017,540	\$3,488,260	\$ --	\$3,586,933
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,643,798	\$3,017,540	\$3,488,260	\$ --	\$3,586,933
Expenditures by Fund					
State General Fund	2,643,798	3,017,540	3,488,260	--	3,586,933
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,643,798	\$3,017,540	\$3,488,260	\$ --	\$3,586,933
FTE Positions	29.13	30.58	31.50	--	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	29.13	30.58	31.50	--	31.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of legislative drafting deadlines met	99.0 %	100.0 %	100.0 %
Days KSA preparation deadline exceeded	10	--	--
Percent of staff training participation	75.0 %	100.0 %	100.0 %
Legislative documents drafted	2,546	2,550	2,600
Publication documents compiled	8,371	8,500	8,700

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	2,549,736	2,863,182	2,806,932	--	2,873,967
Businesses	799,678	883,750	951,749	--	971,690
Elections & Legislative Matters	453,482	495,239	521,223	2,500,000	2,529,246
Uniform Commercial Code	106,618	207,445	242,058	--	244,976
Help America Vote Act	18,131,884	1,246,636	1,203,135	--	1,205,302
Total Expenditures	\$22,041,398	\$5,696,252	\$5,725,097	\$2,500,000	\$7,825,181
Expenditures by Object					
Salaries and Wages	2,685,129	2,810,906	2,908,229	--	3,008,313
Contractual Services	5,335,919	2,533,763	2,427,543	100,000	2,527,543
Commodities	103,307	104,650	113,775	--	113,775
Capital Outlay	1,594,794	246,933	275,550	--	275,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,719,149	\$5,696,252	\$5,725,097	\$100,000	\$5,925,181
Aid to Local Governments	12,322,249	--	--	2,400,000	1,900,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$22,041,398	\$5,696,252	\$5,725,097	\$2,500,000	\$7,825,181
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,041,398	\$5,696,252	\$5,725,097	\$2,500,000	\$7,825,181
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,041,398	\$5,696,252	\$5,725,097	\$2,500,000	\$7,825,181
Expenditures by Fund					
State General Fund	528,432	195,087	--	2,500,000	2,000,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,512,966	5,501,165	5,725,097	--	5,825,181
Total Expenditures by Fund	\$22,041,398	\$5,696,252	\$5,725,097	\$2,500,000	\$7,825,181
FTE Positions					
FTE Positions	54.00	55.00	55.00	--	55.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	54.00	55.00	55.00	--	55.00

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, administering the Address Confidentiality Program, 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 Office of the Secretary of State. One main objective used in pursuing this goal is to:

Maintain a system to track and analyze costs 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,720,530	1,858,825	1,932,094	--	1,999,129
Contractual Services	757,369	894,507	802,488	--	802,488
Commodities	42,926	43,650	48,350	--	48,350
Capital Outlay	28,911	66,200	24,000	--	24,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,549,736	\$2,863,182	\$2,806,932	\$ --	\$2,873,967
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,549,736	\$2,863,182	\$2,806,932	\$ --	\$2,873,967
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,549,736	\$2,863,182	\$2,806,932	\$ --	\$2,873,967
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,549,736	\$2,863,182	\$2,806,932	\$ --	\$2,873,967
Expenditures by Fund					
State General Fund	--	80,064	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,549,736	2,783,118	2,806,932	--	2,873,967
Total Expenditures by Fund	\$2,549,736	\$2,863,182	\$2,806,932	\$ --	\$2,873,967
FTE Positions	29.00	31.25	31.25	--	31.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	29.00	31.25	31.25	--	31.25

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 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 an annual report 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, file, and manage business documents.

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.

Businesses

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	560,745	582,798	591,934	--	611,875
Contractual Services	209,214	244,367	262,690	--	262,690
Commodities	17,077	17,050	19,325	--	19,325
Capital Outlay	12,642	39,535	77,800	--	77,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$799,678	\$883,750	\$951,749	\$ --	\$971,690
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$799,678	\$883,750	\$951,749	\$ --	\$971,690
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$799,678	\$883,750	\$951,749	\$ --	\$971,690
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$799,678	\$883,750	\$951,749	\$ --	\$971,690
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	799,678	883,750	951,749	--	971,690
Total Expenditures by Fund	\$799,678	\$883,750	\$951,749	\$ --	\$971,690
FTE Positions	14.00	15.25	15.25	--	15.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	15.25	15.25	--	15.25

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of documents filed within ten minutes through the Kansas Business Center			
Name reservations	88.0 %	90.0 %	92.0 %
Certificates of good standing	90.0	92.0	92.0
Letters of good standing	90.0	92.0	92.0
Articles of formation	43.0	45.0	50.0
Annual reports	25.0	30.0	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 Division coordinates with county election officers in compliance with federal laws affecting voter registration and election administration, including the Voting Rights Act, the National Voter Registration Act of 1993, the Uniformed and Overseas Citizens Absentee Voting Act, and the Help America Vote Act

of 2002. This division also serves as a filing office for enrolled legislation.

This 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 county polling places. 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 capable of disseminating voter information to the hearing impaired.

Elections & Legislative Matters

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	225,378	230,139	231,146	--	239,169
Contractual Services	202,824	211,450	232,327	100,000	332,327
Commodities	23,844	26,150	29,250	--	29,250
Capital Outlay	1,436	27,500	28,500	--	28,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$453,482	\$495,239	\$521,223	\$100,000	\$629,246
Aid to Local Governments	--	--	--	2,400,000	1,900,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$453,482	\$495,239	\$521,223	\$2,500,000	\$2,529,246
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$453,482	\$495,239	\$521,223	\$2,500,000	\$2,529,246
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$453,482	\$495,239	\$521,223	\$2,500,000	\$2,529,246
Expenditures by Fund					
State General Fund	--	--	--	2,500,000	2,000,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	453,482	495,239	521,223	--	529,246
Total Expenditures by Fund	\$453,482	\$495,239	\$521,223	\$2,500,000	\$2,529,246
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of counties participating in the real time, interactive, centralized voter registration database	100.0 %	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 the *Kansas Statutes Annotated*. The 1983 Legislature amended the Uniform Commercial Code by removing the exemption of agricultural products and equipment from filing with the Secretary of State. The 1997 Legislature amended the Code to authorize the agency to adopt administrative rules governing UCC filings and searches. The 2000 Legislature revised Article 9 based on the model act, effective July 1, 2001.

Uniform Commercial Code

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	80,605	85,845	92,843	--	95,761
Contractual Services	20,549	98,450	105,065	--	105,065
Commodities	3,157	3,400	3,900	--	3,900
Capital Outlay	2,307	19,750	40,250	--	40,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$106,618	\$207,445	\$242,058	\$ --	\$244,976
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$106,618	\$207,445	\$242,058	\$ --	\$244,976
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$106,618	\$207,445	\$242,058	\$ --	\$244,976
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$106,618	\$207,445	\$242,058	\$ --	\$244,976
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	106,618	207,445	242,058	--	244,976
Total Expenditures by Fund	\$106,618	\$207,445	\$242,058	\$ --	\$244,976
FTE Positions	5.00	3.25	3.25	--	3.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	3.25	3.25	--	3.25

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of time two-day filing requirement for UCC filings is met	92.0 %	95.0 %	95.0 %

Help America Vote Act

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.

Goals and Objectives. Important goals to be completed by the HAVA Program 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.

Administer the new computerized, integrated centralized voter registration database for use in the 2006 elections and thereafter as well as implement system enhancements.

Implement HAVA-complaint voting systems in all counties for use in the 2006 elections and thereafter.

Conduct a voter education program to familiarize voters with new requirements and 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

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	97,871	53,299	60,212	--	62,379
Contractual Services	4,145,963	1,084,989	1,024,973	--	1,024,973
Commodities	16,303	14,400	12,950	--	12,950
Capital Outlay	1,549,498	93,948	105,000	--	105,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,809,635	\$1,246,636	\$1,203,135	\$ --	\$1,205,302
Aid to Local Governments	12,322,249	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,322,249	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,131,884	\$1,246,636	\$1,203,135	\$ --	\$1,205,302
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,131,884	\$1,246,636	\$1,203,135	\$ --	\$1,205,302
Expenditures by Fund					
State General Fund	528,432	115,023	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,603,452	1,131,613	1,203,135	--	1,205,302
Total Expenditures by Fund	\$18,131,884	\$1,246,636	\$1,203,135	\$ --	\$1,205,302
FTE Positions	2.00	1.25	1.25	--	1.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	1.25	1.25	--	1.25

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of polling places for which at least one fully accessible voting device has been purchased by the state as mandated by HAVA	100.0 %	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 administrative and payment functions, as authorized by KSA 75-52,144, the Alternative Sentencing Policy for Non-violent Drug Possession Offenders. 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.

During the 2006 Legislative Session, the agency was assigned new statistical estimation activities involving civilly-committed sex offenders as well as data collection on the lifetime monitoring of this offender group.

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.

Kansas Sentencing Commission

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	620,635	761,313	757,969	117,107	899,380
Substance Abuse Treatment	8,610,588	8,782,903	9,192,119	50,000	9,247,016
Total Expenditures	\$9,231,223	\$9,544,216	\$9,950,088	\$167,107	\$10,146,396
Expenditures by Object					
Salaries and Wages	523,564	731,885	736,557	101,636	867,394
Contractual Services	100,532	143,733	145,844	581	146,425
Commodities	19,538	20,570	18,109	580	18,689
Capital Outlay	33,798	33,028	24,578	14,310	38,888
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$677,432	\$929,216	\$925,088	\$117,107	\$1,071,396
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,553,791	8,615,000	9,025,000	50,000	9,075,000
Subtotal: Operating Expenditures	\$9,231,223	\$9,544,216	\$9,950,088	\$167,107	\$10,146,396
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,231,223	\$9,544,216	\$9,950,088	\$167,107	\$10,146,396
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,231,223	\$9,544,216	\$9,950,088	\$167,107	\$10,146,396
Expenditures by Fund					
State General Fund	9,125,147	9,098,338	9,556,708	167,107	9,747,082
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	106,076	445,878	393,380	--	399,314
Total Expenditures by Fund	\$9,231,223	\$9,544,216	\$9,950,088	\$167,107	\$10,146,396
FTE Positions	7.00	10.00	9.00	2.00	12.00
Non-FTE Unclassified Permanent	4.00	4.00	5.00	--	4.00
Total Positions	11.00	14.00	14.00	2.00	16.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of adult journal presentence investigation reports entered into database	17,015	17,602	18,189
Difference between actual count and statistical projections of prison populations	2.6 %	2.0 %	2.0 %
Number of alternative substance abuse treatment invoices paid	12,342	13,000	13,000

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 five programs: Administration, Prevention and Employee Supports, 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.

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 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	25,429,936	27,631,400	27,142,503	25,317,821	28,157,409
Prevention & Employee Supports	2,919,227	3,218,233	3,162,343	--	3,240,245
Integrated Service Delivery	606,948,019	619,501,459	610,073,079	55,272,608	649,865,203
Health Care Policy	657,133,764	749,101,667	715,913,701	35,622,121	760,266,465
Debt Service/Capital Improvements	8,531,755	8,939,319	8,205,856	--	8,105,856
Total Expenditures	\$1,300,962,701	\$1,408,392,078	\$1,364,497,482	\$116,212,550	\$1,449,635,178
Expenditures by Object					
Salaries and Wages	154,289,297	161,370,652	161,267,971	19,720,813	175,584,767
Contractual Services	102,969,143	112,583,303	102,765,940	38,391,241	112,072,797
Commodities	2,720,235	2,752,319	2,764,860	250,186	2,764,860
Capital Outlay	3,753,188	3,667,039	2,406,707	1,472,049	2,946,707
Debt Service	3,113,043	3,599,163	3,497,756	--	3,497,756
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$266,844,906	\$283,972,476	\$272,703,234	\$59,834,289	\$296,866,887
Aid to Local Governments	19,613,890	20,661,764	19,831,642	--	24,331,642
Other Assistance	994,625,833	1,098,417,682	1,067,254,506	56,378,261	1,123,828,549
Subtotal: Operating Expenditures	\$1,014,239,723	\$1,119,079,446	\$1,087,086,148	\$56,378,261	\$1,148,160,191
Capital Improvements	5,422,219	5,340,156	4,708,100	--	4,608,100
Total Reportable Expenditures	\$1,286,506,848	\$1,408,392,078	\$1,364,497,482	\$116,212,550	\$1,449,635,178
Non-expense Items	14,455,853	--	--	--	--
Total Expenditures by Object	\$1,300,962,701	\$1,408,392,078	\$1,364,497,482	\$116,212,550	\$1,449,635,178
Expenditures by Fund					
State General Fund	493,406,246	542,355,961	553,848,780	91,642,018	607,827,673
Water Plan Fund	--	--	--	--	--
EDIF	--	340,000	--	--	--
Children's Initiatives Fund	27,394,496	29,747,145	28,913,081	--	35,013,081
Building Funds	8,239,187	8,639,319	7,905,856	--	7,905,856
Other Funds	771,922,772	827,309,653	773,829,765	24,570,532	798,888,568
Total Expenditures by Fund	\$1,300,962,701	\$1,408,392,078	\$1,364,497,482	\$116,212,550	\$1,449,635,178
FTE Positions					
FTE Positions	3,642.11	3,670.61	3,670.63	463.90	3,670.63
Non-FTE Unclassified Permanent	91.08	65.60	65.60	--	65.60
Total Positions	3,733.19	3,736.21	3,736.23	463.90	3,736.23

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 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. 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 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	14,888,716	14,891,565	14,998,560	276,371	15,573,740
Contractual Services	7,592,398	9,775,663	10,213,135	25,041,450	10,652,861
Commodities	484,322	424,913	435,976	--	435,976
Capital Outlay	2,442,990	2,539,259	1,494,832	--	1,494,832
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$25,408,426	\$27,631,400	\$27,142,503	\$25,317,821	\$28,157,409
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,200	--	--	--	--
Subtotal: Operating Expenditures	\$21,200	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,429,626	\$27,631,400	\$27,142,503	\$25,317,821	\$28,157,409
Non-expense Items	310	--	--	--	--
Total Expenditures by Object	\$25,429,936	\$27,631,400	\$27,142,503	\$25,317,821	\$28,157,409
Expenditures by Fund					
State General Fund	11,610,362	13,997,926	13,887,263	16,028,484	14,265,855
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,819,574	13,633,474	13,255,240	9,289,337	13,891,554
Total Expenditures by Fund	\$25,429,936	\$27,631,400	\$27,142,503	\$25,317,821	\$28,157,409
FTE Positions	309.32	304.44	304.46	5.00	304.46
Non-FTE Unclassified Permanent	6.40	12.80	12.80	--	12.80
Total Positions	315.72	317.24	317.26	5.00	317.26

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Support Service expenditures as a percentage of agency expenditures	1.98 %	1.95 %	1.99 %

Prevention & Employee Supports

Operations. An organization change that went into effect at the beginning of FY 2007 is the creation of this new division in SRS. The Prevention and Employee Supports Division was established to reflect prevention as a primary focus of the agency and to provide SRS employees with the supports needed to fulfill the agency's mission, vision, and outcomes. Before the creation of this division, expenditures were included in the Administration Division.

The Prevention and Community Capacity Building Section develops cross-functional relationships with prevention experts in other divisions, regions, and facilities as well as assists with resources to enhance prevention efforts in all programs. It also facilitates increased emphasis on community capacity building.

The Performance Management Section concentrates on developing a strategic process for performance management and improvement, including the implementation of performance improvement software. This section assists the agency in developing and measuring enterprise outcomes for tracking success and developing improvement strategies.

The Organizational and Leadership Development Section develops a strategic infrastructure for change within the organization. The effort focuses on evidence-based practices for change management.

The Diversity and Cultural Competency Section promotes cultural competency and enhances cultural sensitivity among the workforce. This section leads the effort to address racial, ethnic, and geographical disparities in the agency's service delivery system. In addition, this section monitors EEO, sexual harassment, and employee relations processes.

The Employee Services Section performs traditional human resource transactions. Additionally, the section places priority on enhancing recruitment, retention, and engagement of staff.

Statutory History. The Department's Human Resources function consists of Personnel Services and Diversity as well as Organizational Development. The programs and services provided by Human Resources are governed by various federal and state statutes and regulations, including Title IV of the 1964 Civil Rights Act, Title VII of the 1964 Civil Rights Act, the Kansas Act against Discrimination, the Age Discrimination in Employment Act of 1973, the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Equal Pay Act, the Fair Labor Standards Act, the Kansas Civil Service Act (KSA 75-2925 et seq.), the Food Stamp Act of 1977, Titles IV-A and XIX of the Social Security Act, the Adoption Assistance and Child Welfare Act of 1980 (PL 96-272), and the Kansas Quality Program (KSA 75-37,115).

Prevention & Employee Supports

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,678,042	2,014,766	2,029,767	--	2,107,669
Contractual Services	1,219,922	1,167,714	1,100,211	--	1,100,211
Commodities	18,834	35,753	32,365	--	32,365
Capital Outlay	2,429	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$2,919,227	\$3,218,233	\$3,162,343	\$ --	\$3,240,245
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,919,227	\$3,218,233	\$3,162,343	\$ --	\$3,240,245
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,919,227	\$3,218,233	\$3,162,343	\$ --	\$3,240,245
Expenditures by Fund					
State General Fund	1,333,611	1,548,915	1,557,684	--	1,609,142
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,585,616	1,669,318	1,604,659	--	1,631,103
Total Expenditures by Fund	\$2,919,227	\$3,218,233	\$3,162,343	\$ --	\$3,240,245
FTE Positions	31.70	38.70	38.70	--	38.70
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	32.70	39.70	39.70	--	39.70

Performance Measures

There are no performance measures for this program.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	133,733,603	139,968,387	139,709,050	19,444,442	153,201,391
Contractual Services	68,813,831	72,711,589	65,091,445	12,154,291	71,865,576
Commodities	2,158,796	2,200,699	2,205,565	250,186	2,205,565
Capital Outlay	1,287,521	1,127,780	911,875	1,472,049	1,451,875
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$205,993,751	\$216,008,455	\$207,917,935	\$33,320,968	\$228,724,407
Aid to Local Governments	10,244,983	12,575,166	11,745,044	--	16,245,044
Other Assistance	380,783,854	390,917,838	390,410,100	21,951,640	404,895,752
Subtotal: Operating Expenditures	\$391,028,837	\$403,493,004	\$402,155,144	\$21,951,640	\$421,140,796
Capital Improvements	3,507	--	--	--	--
Total Reportable Expenditures	\$597,026,095	\$619,501,459	\$610,073,079	\$55,272,608	\$649,865,203
Non-expense Items	9,921,924	--	--	--	--
Total Expenditures by Object	\$606,948,019	\$619,501,459	\$610,073,079	\$55,272,608	\$649,865,203
Expenditures by Fund					
State General Fund	216,021,553	232,776,088	255,427,496	46,023,273	278,525,605
Water Plan	--	--	--	--	--
EDIF	--	340,000	--	--	--
Children's Initiatives Fund	17,200,721	19,439,371	18,605,307	--	24,705,307
Building Funds	--	--	--	--	--
Other Funds	373,725,745	366,946,000	336,040,276	9,249,335	346,634,291
Total Expenditures by Fund	\$606,948,019	\$619,501,459	\$610,073,079	\$55,272,608	\$649,865,203
FTE Positions	3,232.54	3,256.23	3,256.23	458.90	3,256.23
Non-FTE Unclassified Permanent	69.70	39.80	39.80	--	39.80
Total Positions	3,302.24	3,296.03	3,296.03	458.90	3,296.03

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 offered 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 operated 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 Developmental 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,988,936	4,495,934	4,530,594	--	4,701,967
Contractual Services	25,342,992	28,928,337	26,361,149	1,195,500	28,454,149
Commodities	58,283	90,954	90,954	--	90,954
Capital Outlay	20,248	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$29,410,459	\$33,515,225	\$30,982,697	\$1,195,500	\$33,247,070
Aid to Local Governments	9,368,907	8,086,598	8,086,598	--	8,086,598
Other Assistance	613,820,779	707,499,844	676,844,406	34,426,621	718,932,797
Subtotal: Operating Expenditures	\$623,189,686	\$715,586,442	\$684,931,004	\$34,426,621	\$727,019,395
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$652,600,145	\$749,101,667	\$715,913,701	\$35,622,121	\$760,266,465
Non-expense Items	4,533,619	--	--	--	--
Total Expenditures by Object	\$657,133,764	\$749,101,667	\$715,913,701	\$35,622,121	\$760,266,465
Expenditures by Fund					
State General Fund	264,440,720	294,033,032	282,976,337	29,590,261	313,427,071
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	10,193,775	10,307,774	10,307,774	--	10,307,774
Building Funds	--	--	--	--	--
Other Funds	382,499,269	444,760,861	422,629,590	6,031,860	436,531,620
Total Expenditures by Fund	\$657,133,764	\$749,101,667	\$715,913,701	\$35,622,121	\$760,266,465
FTE Positions	68.55	71.24	71.24	--	71.24
Non-FTE Unclassified Permanent	13.98	12.00	12.00	--	12.00
Total Positions	82.53	83.24	83.24	--	83.24

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	3,113,043	3,599,163	3,497,756	--	3,497,756
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,113,043	\$3,599,163	\$3,497,756	\$ --	\$3,497,756
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	5,418,712	5,340,156	4,708,100	--	4,608,100
Total Reportable Expenditures	\$8,531,755	\$8,939,319	\$8,205,856	\$ --	\$8,105,856
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,531,755	\$8,939,319	\$8,205,856	\$ --	\$8,105,856
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,239,187	8,639,319	7,905,856	--	7,905,856
Other Funds	292,568	300,000	300,000	--	200,000
Total Expenditures by Fund	\$8,531,755	\$8,939,319	\$8,205,856	\$ --	\$8,105,856
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Disability Determination Services

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,670,288	5,789,492	5,846,023	--	6,064,916
Contractual Services	3,406,270	4,307,285	4,402,276	--	4,402,276
Commodities	104,658	90,204	90,204	--	90,204
Capital Outlay	1,322	7,780	7,780	--	7,780
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$9,182,538	\$10,194,761	\$10,346,283	\$ --	\$10,565,176
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,274,069	4,420,069	4,420,069	--	4,420,069
Subtotal: Operating Expenditures	\$13,456,607	\$14,614,830	\$14,766,352	\$ --	\$14,985,245
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,456,607	\$14,614,830	\$14,766,352	\$ --	\$14,985,245
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,456,607	\$14,614,830	\$14,766,352	\$ --	\$14,985,245
Expenditures by Fund					
State General Fund	30,688	432,008	32,300	--	432,716
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,425,919	14,182,822	14,734,052	--	14,552,529
Total Expenditures by Fund	\$13,456,607	\$14,614,830	\$14,766,352	\$ --	\$14,985,245
FTE Positions	118.42	120.93	120.93	--	120.93
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	120.42	122.93	122.93	--	122.93

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average number of days to process federal disability claims	81	79	79
Percent of accurate determinations for federal disability cases	96.0 %	96.0 %	96.0 %

Child Support Enforcement

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,373,503	2,744,946	2,768,415	123,009	2,877,331
Contractual Services	21,271,773	23,933,933	16,651,445	6,709,468	23,069,576
Commodities	24,947	18,587	18,587	550	18,587
Capital Outlay	2,958	1,200	1,200	440	1,200
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$23,673,181	\$26,698,666	\$19,439,647	\$6,833,467	\$25,966,694
Aid to Local Governments	--	--	--	--	--
Other Assistance	884,562	296,433	296,433	--	296,433
Subtotal: Operating Expenditures	\$22,788,619	\$26,995,099	\$19,736,080	\$6,833,467	\$26,263,127
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,788,619	\$26,995,099	\$19,736,080	\$6,833,467	\$26,263,127
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,788,619	\$26,995,099	\$19,736,080	\$6,833,467	\$26,263,127
Expenditures by Fund					
State General Fund	2,390,193	--	502,894	2,241,165	2,685,059
Water Plan	--	--	--	--	--
EDIF	--	340,000	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,398,426	26,655,099	19,233,186	4,592,302	23,578,068
Total Expenditures by Fund	\$22,788,619	\$26,995,099	\$19,736,080	\$6,833,467	\$26,263,127
FTE Positions	39.00	57.00	57.00	2.00	57.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	57.00	57.00	2.00	57.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Support collections to cost ratio	\$3.62:\$1	\$3.75:\$1	\$3.85:\$1
Percent of cases paying on support arrears	63.0 %	64.0 %	65.0 %

Rehabilitation Services

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,578,859	1,689,921	1,702,517	--	1,767,527
Contractual Services	993,786	1,204,322	1,218,248	--	1,218,248
Commodities	38,987	46,691	47,191	--	47,191
Capital Outlay	17,477	66,618	80,806	--	80,806
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$2,629,109	\$3,007,552	\$3,048,762	\$ --	\$3,113,772
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,269,155	21,371,436	21,371,436	242,000	21,371,436
Subtotal: Operating Expenditures	\$23,898,264	\$24,378,988	\$24,420,198	\$242,000	\$24,485,208
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,898,264	\$24,378,988	\$24,420,198	\$242,000	\$24,485,208
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,898,264	\$24,378,988	\$24,420,198	\$242,000	\$24,485,208
Expenditures by Fund					
State General Fund	5,036,583	5,224,577	5,319,576	242,000	5,364,559
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,861,681	19,154,411	19,100,622	--	19,120,649
Total Expenditures by Fund	\$23,898,264	\$24,378,988	\$24,420,198	\$242,000	\$24,485,208
FTE Positions	36.07	36.00	36.00	--	36.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	37.07	37.00	37.00	--	37.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of rehabilitated clients gaining competitive employment	97.0 %	95.0 %	95.0 %
Number of clients rehabilitated	1,891	2,075	2,075
Number of new certified sign language interpreters	59	70	70

Temporary Assistance to Families

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	221,155	313,800	313,800	--	313,800
Commodities	59,549	--	--	--	--
Capital Outlay	3,256	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$283,960	\$313,800	\$313,800	\$ --	\$313,800
Aid to Local Governments	--	--	--	--	--
Other Assistance	73,957,663	73,042,333	76,042,333	8,897,359	76,491,013
Subtotal: Operating Expenditures	\$74,241,623	\$73,356,133	\$76,356,133	\$8,897,359	\$76,804,813
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$74,241,623	\$73,356,133	\$76,356,133	\$8,897,359	\$76,804,813
Non-expense Items	7,700,000	--	--	--	--
Total Expenditures by Object	\$81,941,623	\$73,356,133	\$76,356,133	\$8,897,359	\$76,804,813
Expenditures by Fund					
State General Fund	29,821,726	29,821,028	29,821,028	8,897,359	34,269,708
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,119,897	43,535,105	46,535,105	--	42,535,105
Total Expenditures by Fund	\$81,941,623	\$73,356,133	\$76,356,133	\$8,897,359	\$76,804,813
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of Temporary Assistance to Families cases closed because of employment	39.0 %	40.0 %	42.0 %
Percent of families leaving Temporary Assistance to Families who retain employment for at least six months	61.0 %	61.0 %	63.0 %

General Assistance

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	8,750,744	8,500,000	8,000,000	--	8,000,000
Subtotal: Operating Expenditures	\$8,750,744	\$8,500,000	\$8,000,000	\$ --	\$8,000,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,750,744	\$8,500,000	\$8,000,000	\$ --	\$8,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,750,744	\$8,500,000	\$8,000,000	\$ --	\$8,000,000
Expenditures by Fund					
State General Fund	8,749,322	8,500,000	8,000,000	--	8,000,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,422	--	--	--	--
Total Expenditures by Fund	\$8,750,744	\$8,500,000	\$8,000,000	\$ --	\$8,000,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Field Operations

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	116,182,447	121,342,130	120,912,794	18,688,235	133,689,071
Contractual Services	24,053,417	26,635,955	27,200,194	3,254,959	27,200,194
Commodities	1,564,437	1,576,026	1,618,391	245,236	1,618,391
Capital Outlay	1,025,007	948,561	716,768	1,468,089	1,256,768
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$142,825,308	\$150,502,672	\$150,448,147	\$23,656,519	\$163,764,424
Aid to Local Governments	--	--	--	--	--
Other Assistance	95,253	--	--	--	--
Subtotal: Operating Expenditures	\$142,920,561	\$150,502,672	\$150,448,147	\$23,656,519	\$163,764,424
Capital Improvements	3,507	--	--	--	--
Total Reportable Expenditures	\$142,924,068	\$150,502,672	\$150,448,147	\$23,656,519	\$163,764,424
Non-expense Items	32,000	--	--	--	--
Total Expenditures by Object	\$142,956,068	\$150,502,672	\$150,448,147	\$23,656,519	\$163,764,424
Expenditures by Fund					
State General Fund	54,858,402	64,319,585	65,056,520	20,061,461	76,223,270
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	88,097,666	86,183,087	85,391,627	3,595,058	87,541,154
Total Expenditures by Fund	\$142,956,068	\$150,502,672	\$150,448,147	\$23,656,519	\$163,764,424
FTE Positions	2,889.69	2,878.94	2,878.94	444.90	2,878.94
Non-FTE Unclassified Permanent	50.80	24.80	24.80	--	24.80
Total Positions	2,940.49	2,903.74	2,903.74	444.90	2,903.74

Performance Measures

There are no performance measures for this program.

Addiction Services

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	453,654	609,700	613,075	--	635,636
Contractual Services	2,085,023	2,505,392	412,392	--	2,505,392
Commodities	5,682	4,406	4,406	--	4,406
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$2,544,359	\$3,119,498	\$1,029,873	\$ --	\$3,145,434
Aid to Local Governments	781,777	15,000	15,000	--	15,000
Other Assistance	18,990,858	22,700,666	21,337,915	4,309,000	21,737,915
Subtotal: Operating Expenditures	\$22,316,994	\$25,835,164	\$22,382,788	\$4,309,000	\$24,898,349
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,316,994	\$25,835,164	\$22,382,788	\$4,309,000	\$24,898,349
Non-expense Items	34,284	--	--	--	--
Total Expenditures by Object	\$22,351,278	\$25,835,164	\$22,382,788	\$4,309,000	\$24,898,349
Expenditures by Fund					
State General Fund	2,408,661	2,435,509	3,094,480	4,309,000	3,506,358
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,942,617	23,399,655	19,288,308	--	21,391,991
Total Expenditures by Fund	\$22,351,278	\$25,835,164	\$22,382,788	\$4,309,000	\$24,898,349
FTE Positions	11.00	11.74	11.74	--	11.74
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.00	11.74	11.74	--	11.74

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of alcohol use by 10th graders in the past 30 days	42.6 %	38.5 %	36.5 %
Percent of 10th graders smoking cigarettes in the past 30 days	16.6 %	15.1 %	13.5 %
Percent of 10th graders using marijuana in the past 30 days	13.2 %	12.4 %	11.8 %

Mental Health Services

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	847,218	886,289	889,558	--	922,684
Contractual Services	13,717,167	16,043,664	16,026,887	945,000	16,026,887
Commodities	5,854	6,368	6,368	--	6,368
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$14,570,239	\$16,936,321	\$16,922,813	\$945,000	\$16,955,939
Aid to Local Governments	6,844,479	8,071,598	8,071,598	--	8,071,598
Other Assistance	57,070,357	59,864,727	60,062,727	1,170,000	60,164,727
Subtotal: Operating Expenditures	\$78,485,075	\$84,872,646	\$85,057,138	\$2,115,000	\$85,192,264
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$78,485,075	\$84,872,646	\$85,057,138	\$2,115,000	\$85,192,264
Non-expense Items	4,500,000	--	--	--	--
Total Expenditures by Object	\$82,985,075	\$84,872,646	\$85,057,138	\$2,115,000	\$85,192,264
Expenditures by Fund					
State General Fund	54,564,173	56,600,231	56,943,584	1,831,500	57,223,404
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,114,000	6,228,000	6,228,000	--	6,228,000
Building Funds	--	--	--	--	--
Other Funds	22,306,902	22,044,415	21,885,554	283,500	21,740,860
Total Expenditures by Fund	\$82,985,075	\$84,872,646	\$85,057,138	\$2,115,000	\$85,192,264
FTE Positions	14.75	13.50	13.50	--	13.50
Non-FTE Unclassified Permanent	3.00	3.00	3.00	--	3.00
Total Positions	17.75	16.50	16.50	--	16.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of adults per 10,000 population with severe and persistent mental illness receiving services from community mental health centers	36	33	34
Number of children per 10,000 population with serious emotional disturbance receiving services from community mental health centers	88	75	75

Children's Cabinet

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	138,717	234,396	235,855	--	244,465
Contractual Services	957,758	1,132,307	1,127,066	--	1,127,066
Commodities	4,239	24,540	24,540	--	24,540
Capital Outlay	4,216	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$1,104,930	\$1,391,243	\$1,387,461	\$ --	\$1,396,071
Aid to Local Governments	9,854,140	12,305,966	11,475,844	--	15,975,844
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,959,070	\$13,697,209	\$12,863,305	\$ --	\$17,371,915
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,959,070	\$13,697,209	\$12,863,305	\$ --	\$17,371,915
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,959,070	\$13,697,209	\$12,863,305	\$ --	\$17,371,915
Expenditures by Fund					
State General Fund	--	10,000	10,000	--	10,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	9,580,496	11,819,145	10,985,081	--	15,485,081
Building Funds	--	--	--	--	--
Other Funds	1,378,574	1,868,064	1,868,224	--	1,876,834
Total Expenditures by Fund	\$10,959,070	\$13,697,209	\$12,863,305	\$ --	\$17,371,915
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	4.00	4.00	4.00	--	4.00

Performance Measures

There are no performance measures for this program.

Regular Medical

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	193,901,643	231,405,817	207,912,474	(6,955,905)	223,882,432
Subtotal: Operating Expenditures	\$193,901,643	\$231,405,817	\$207,912,474	\$(6,955,905)	\$223,882,432
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$193,901,643	\$231,405,817	\$207,912,474	\$(6,955,905)	\$223,882,432
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$193,901,643	\$231,405,817	\$207,912,474	\$(6,955,905)	\$223,882,432
Expenditures by Fund					
State General Fund	61,401,975	64,834,804	54,139,574	6,212,952	68,518,985
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,079,775	4,079,774	4,079,774	--	4,079,774
Building Funds	--	--	--	--	--
Other Funds	128,419,893	162,491,239	149,693,126	(13,168,857)	151,283,673
Total Expenditures by Fund	\$193,901,643	\$231,405,817	\$207,912,474	\$(6,955,905)	\$223,882,432
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Developmental Disability Waiver

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	221,149,613	254,033,818	250,682,698	24,391,927	260,563,948
Subtotal: Operating Expenditures	\$221,149,613	\$254,033,818	\$250,682,698	\$24,391,927	\$260,563,948
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$221,149,613	\$254,033,818	\$250,682,698	\$24,391,927	\$260,563,948
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$221,149,613	\$254,033,818	\$250,682,698	\$24,391,927	\$260,563,948
Expenditures by Fund					
State General Fund	87,230,487	98,508,823	98,111,675	11,120,457	105,163,610
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	133,919,126	155,524,995	152,571,023	13,271,470	155,400,338
Total Expenditures by Fund	\$221,149,613	\$254,033,818	\$250,682,698	\$24,391,927	\$260,563,948
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average monthly cost per person	\$2,943	\$3,195	\$3,153

Physically Disabled Waiver

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	80,980,683	93,395,445	91,132,830	6,514,083	103,813,718
Subtotal: Operating Expenditures	\$80,980,683	\$93,395,445	\$91,132,830	\$6,514,083	\$103,813,718
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$80,980,683	\$93,395,445	\$91,132,830	\$6,514,083	\$103,813,718
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$80,980,683	\$93,395,445	\$91,132,830	\$6,514,083	\$103,813,718
Expenditures by Fund					
State General Fund	31,808,743	36,566,787	35,671,018	3,104,571	41,916,638
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	49,171,940	56,828,658	55,461,812	3,409,512	61,897,080
Total Expenditures by Fund	\$80,980,683	\$93,395,445	\$91,132,830	\$6,514,083	\$103,813,718
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average monthly cost per person	\$1,220	\$1,377	\$1,324

Child Care & Early Childhood Development

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	3,407,479	2,997,139	2,997,139	2,000,000	2,997,139
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,407,479	\$2,997,139	\$2,997,139	\$2,000,000	\$2,997,139
Aid to Local Governments	--	--	--	--	--
Other Assistance	82,654,580	87,334,397	84,768,468	9,246,289	90,962,428
Subtotal: Operating Expenditures	\$86,062,059	\$90,331,536	\$87,765,607	\$11,246,289	\$93,959,567
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$86,062,059	\$90,331,536	\$87,765,607	\$11,246,289	\$93,959,567
Non-expense Items	947,675	--	--	--	--
Total Expenditures by Object	\$87,009,734	\$90,331,536	\$87,765,607	\$11,246,289	\$93,959,567
Expenditures by Fund					
State General Fund	20,906,949	18,467,911	24,398,677	11,246,289	24,992,637
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,400,000	1,400,000	1,400,000	--	3,000,000
Building Funds	--	--	--	--	--
Other Funds	64,702,785	70,463,625	61,966,930	--	65,966,930
Total Expenditures by Fund	\$87,009,734	\$90,331,536	\$87,765,607	\$11,246,289	\$93,959,567
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of children in Early Head Start demonstrating developmental growth	90.0 %	90.0 %	90.0 %
Percent of Kansas Early Head Start child care providers who have a Child Development Associate or higher education	68.0 %	72.0 %	75.0 %

Family Preservation

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	500,000	500,000	--	500,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$500,000	\$500,000	\$ --	\$500,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,681,476	11,364,083	11,364,083	--	11,364,083
Subtotal: Operating Expenditures	\$10,681,476	\$11,864,083	\$11,864,083	\$ --	\$11,864,083
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,681,476	\$11,864,083	\$11,864,083	\$ --	\$11,864,083
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,681,476	\$11,864,083	\$11,864,083	\$ --	\$11,864,083
Expenditures by Fund					
State General Fund	--	630,004	630,004	--	630,004
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,019,435	2,957,899	2,957,899	--	2,957,899
Building Funds	--	--	--	--	--
Other Funds	7,662,041	8,276,180	8,276,180	--	8,276,180
Total Expenditures by Fund	\$10,681,476	\$11,864,083	\$11,864,083	\$ --	\$11,864,083
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of families referred to family preservation services	2,836	2,980	2,893

Reintegration/Foster Care Contract

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	121,675,201	133,000,000	132,000,000	--	136,000,000
Subtotal: Operating Expenditures	\$121,675,201	\$133,000,000	\$132,000,000	\$ --	\$136,000,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$121,675,201	\$133,000,000	\$132,000,000	\$ --	\$136,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$121,675,201	\$133,000,000	\$132,000,000	\$ --	\$136,000,000
Expenditures by Fund					
State General Fund	76,689,631	81,000,000	93,918,716	--	95,000,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	44,985,570	52,000,000	38,081,284	--	41,000,000
Total Expenditures by Fund	\$121,675,201	\$133,000,000	\$132,000,000	\$ --	\$136,000,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average number of children in foster care each month	5,204	5,367	5,512

Adoption Contract

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	3,549,996	3,727,500	3,913,872	--	3,913,872
Subtotal: Operating Expenditures	\$3,549,996	\$3,727,500	\$3,913,872	\$ --	\$3,913,872
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,549,996	\$3,727,500	\$3,913,872	\$ --	\$3,913,872
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,549,996	\$3,727,500	\$3,913,872	\$ --	\$3,913,872
Expenditures by Fund					
State General Fund	1,519,150	2,488,000	2,637,098	--	2,637,098
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,030,846	1,239,500	1,276,774	--	1,276,774
Total Expenditures by Fund	\$3,549,996	\$3,727,500	\$3,913,872	\$ --	\$3,913,872
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 between taxpayers and taxing authorities in an impartial and timely manner and to help maintain public confidence in the state and local tax systems.

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 2006 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 2006 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. The principal goal of the Board of Tax Appeals is to hear and decide appeals and applications in a fair and timely manner. The objectives established to reach this goal include:

Maintain a steady and manageable case flow by hearing cases as soon as practicable and by issuing timely written decisions.

Use well-defined pre-hearing processes and status conferences to assist the parties in clarifying the issues and encourage early settlement.

Be responsive to the people of Kansas by providing a fair, convenient, expeditious, and transparent tax appeal process.

Implement new technologies and case management processes to enhance public access to current information about agency operations and case status.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,223,567	1,437,510	1,469,826	71,265	1,597,226
Contractual Services	431,187	448,477	496,252	13,735	496,252
Commodities	17,585	18,889	23,753	--	23,753
Capital Outlay	1,850	3,822	7,600	40,000	47,600
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$1,674,189	\$1,908,698	\$1,997,431	\$125,000	\$2,164,831
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,674,189	\$1,908,698	\$1,997,431	\$125,000	\$2,164,831
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,674,189	\$1,908,698	\$1,997,431	\$125,000	\$2,164,831
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,674,189	\$1,908,698	\$1,997,431	\$125,000	\$2,164,831
Expenditures by Fund					
State General Fund	1,364,436	1,482,559	1,574,431	158,000	1,664,296
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	309,753	426,139	423,000	(33,000)	500,535
Total Expenditures by Fund	\$1,674,189	\$1,908,698	\$1,997,431	\$125,000	\$2,164,831
FTE Positions	26.00	26.00	26.00	1.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	26.00	26.00	26.00	1.00	26.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Total filings	10,061	10,971	11,356
Clearance rate (outgoing cases divided by incoming cases)	117.0 %	100.0 %	100.0 %
Average number of days to close cases	145	120	90
Average number of days between filing of appeal and docketing	25	5	1

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	1,332,850	1,225,697	1,236,648	79,646	1,302,989
Security	6,687,845	6,951,081	6,973,277	355,480	7,216,647
Classification & Programs	1,523,831	1,508,872	1,522,488	--	1,573,150
Support Services	2,602,145	2,655,840	2,749,790	150,163	2,815,622
Debt Service & Capital Improvements	442,555	528,333	86,976	--	86,976
Total Expenditures	\$12,589,226	\$12,869,823	\$12,569,179	\$585,289	\$12,995,384
Expenditures by Object					
Salaries and Wages	10,540,884	10,838,304	10,888,165	393,126	11,276,570
Contractual Services	859,201	904,722	904,722	3,660	904,722
Commodities	636,523	598,464	689,316	18,903	701,316
Capital Outlay	72,474	--	--	169,600	25,800
Debt Service	17,013	22,961	22,961	--	22,961
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$12,126,095	\$12,364,451	\$12,505,164	\$585,289	\$12,931,369
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,538	--	--	--	--
Subtotal: Operating Expenditures	\$12,151,633	\$12,364,451	\$12,505,164	\$585,289	\$12,931,369
Capital Improvements	437,593	505,372	64,015	--	64,015
Total Reportable Expenditures	\$12,589,226	\$12,869,823	\$12,569,179	\$585,289	\$12,995,384
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,589,226	\$12,869,823	\$12,569,179	\$585,289	\$12,995,384
Expenditures by Fund					
State General Fund	11,352,293	11,685,275	11,693,789	585,289	12,097,672
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	362,589	441,357	--	--	--
Other Funds	874,344	743,191	875,390	--	897,712
Total Expenditures by Fund	\$12,589,226	\$12,869,823	\$12,569,179	\$585,289	\$12,995,384
FTE Positions	248.00	248.00	248.00	--	248.00
Non-FTE Unclassified Permanent	4.00	6.00	6.00	--	6.00
Total Positions	252.00	254.00	254.00	--	254.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of escapes	1	--	--
Number of inmate assaults on staff	25	13	13

Kansas 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.

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 funding structure established by the 1999 Legislature provided a phased four-cent motor fuels tax increase as well as an increase 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 was also authorized to offset shortfalls in anticipated federal receipts.

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 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. Aviation and rail advisory groups have also been formed administratively.

Kansas Department of Transportation

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Management	52,301,461	62,358,641	58,933,120	5,742,274	60,113,979
Local Support	187,883,124	208,186,272	206,359,404	--	206,438,940
Maintenance	317,458,499	325,504,675	321,065,731	919,840	323,066,449
Construction	906,412,262	1,169,785,272	769,176,477	2,406,606	770,293,426
Total Expenditures	\$1,464,055,346	\$1,765,834,860	\$1,355,534,732	\$9,068,720	\$1,359,912,794
Expenditures by Object					
Salaries and Wages	97,830,082	102,076,539	104,056,184	--	106,265,744
Contractual Services	41,648,010	51,292,723	48,164,660	5,000,000	48,164,660
Commodities	34,317,983	35,280,079	36,151,665	--	36,151,665
Capital Outlay	29,534,806	31,484,807	20,876,067	1,662,114	21,926,067
Debt Service	67,441,667	76,550,468	79,239,690	--	79,239,690
Subtotal: State Operations	\$270,772,548	\$296,684,616	\$288,488,266	\$6,662,114	\$291,747,826
Aid to Local Governments	172,249,274	176,926,469	177,717,162	--	177,717,162
Other Assistance	8,535,383	18,323,603	15,740,454	--	15,740,454
Subtotal: Operating Expenditures	\$451,557,205	\$491,934,688	\$481,945,882	\$6,662,114	\$485,205,442
Capital Improvements	908,285,211	1,139,081,854	743,163,870	2,406,606	744,280,819
Total Reportable Expenditures	\$1,359,842,416	\$1,631,016,542	\$1,225,109,752	\$9,068,720	\$1,229,486,261
Non-expense Items	104,212,930	134,818,318	130,424,980	--	130,426,533
Total Expenditures by Object	\$1,464,055,346	\$1,765,834,860	\$1,355,534,732	\$9,068,720	\$1,359,912,794
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,464,055,356	1,765,834,860	1,355,534,732	9,068,720	1,359,912,794
Total Expenditures by Fund	\$1,464,055,356	\$1,765,834,860	\$1,355,534,732	\$9,068,720	\$1,359,912,794
FTE Positions					
FTE Positions	3,237.50	3,220.50	3,201.50	--	3,201.50
Non-FTE Unclassified Permanent	27.00	37.25	37.25	--	37.25
Total Positions	3,264.50	3,257.75	3,238.75	--	3,238.75

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 Management Program performs several important 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	31,424,077	32,492,437	32,901,094	--	33,631,953
Contractual Services	15,856,667	24,768,953	20,611,780	5,000,000	20,611,780
Commodities	1,302,629	1,520,025	1,534,037	--	1,534,037
Capital Outlay	2,528,189	2,926,226	3,234,709	742,274	3,684,709
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$51,111,562	\$61,707,641	\$58,281,620	\$5,742,274	\$59,462,479
Aid to Local Governments	--	--	--	--	--
Other Assistance	731,633	400,000	400,000	--	400,000
Subtotal: Operating Expenditures	\$51,843,195	\$62,107,641	\$58,681,620	\$5,742,274	\$59,862,479
Capital Improvements	16,682	--	--	--	--
Total Reportable Expenditures	\$51,859,877	\$62,107,641	\$58,681,620	\$5,742,274	\$59,862,479
Non-expense Items	441,584	251,000	251,500	--	251,500
Total Expenditures by Object	\$52,301,461	\$62,358,641	\$58,933,120	\$5,742,274	\$60,113,979
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,301,461	62,358,641	58,933,120	5,742,274	60,113,979
Total Expenditures by Fund	\$52,301,461	\$62,358,641	\$58,933,120	\$5,742,274	\$60,113,979
FTE Positions	574.50	575.00	572.00	--	572.00
Non-FTE Unclassified Permanent	25.00	30.75	30.75	--	30.75
Total Positions	599.50	605.75	602.75	--	602.75

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of bridges on the state highway system that are safe	85.0 %	85.0 %	85.0 %
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"	86.0 %	83.0 %	81.0 %
Number of major modification project miles completed	87	70	67
Number of substantial maintenance project miles resurfaced	1,285	1,426	1,256
Number of priority bridge projects completed	28	13	4
Number of public-use airports improved	16	33	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 local governments 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,965,109	3,534,153	3,543,458	--	3,621,441
Contractual Services	4,038,711	6,457,630	6,561,002	--	6,561,002
Commodities	266,724	329,170	336,054	--	336,054
Capital Outlay	74,674	138,922	200,354	--	200,354
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,345,218	\$10,459,875	\$10,640,868	\$ --	\$10,718,851
Aid to Local Governments	169,376,176	173,566,469	174,357,162	--	174,357,162
Other Assistance	7,803,750	17,923,603	15,340,454	--	15,340,454
Subtotal: Operating Expenditures	\$184,525,144	\$201,949,947	\$200,338,484	\$ --	\$200,416,467
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$184,525,144	\$201,949,947	\$200,338,484	\$ --	\$200,416,467
Non-expense Items	3,357,980	6,236,325	6,020,920	--	6,022,473
Total Expenditures by Object	\$187,883,124	\$208,186,272	\$206,359,404	\$ --	\$206,438,940
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	187,883,134	208,186,272	206,359,404	--	206,438,940
Total Expenditures by Fund	\$187,883,134	\$208,186,272	\$206,359,404	\$ --	\$206,438,940
FTE Positions	57.00	59.00	58.00	--	58.00
Non-FTE Unclassified Permanent	1.00	4.00	4.00	--	4.00
Total Positions	58.00	63.00	62.00	--	62.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of programmed local road and street projects contracted in the programmed year	73.0 %	80.0 %	80.0 %
Annual ridership for rural public transportation operations	2,609,505	2,640,000	2,645,000
Average number of days to complete a road safety audit	365	300	300
Injuries per million vehicle miles	1	1	1
Percent of injuries related to alcohol	8.0 %	8.0 %	7.0 %

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 assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city as determined by an 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	63,440,896	66,049,949	67,611,632	--	69,012,350
Contractual Services	19,145,090	17,545,083	18,470,821	--	18,470,821
Commodities	32,748,630	33,430,884	34,281,574	--	34,281,574
Capital Outlay	26,931,943	28,419,659	17,441,004	919,840	18,041,004
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$142,266,559	\$145,445,575	\$137,805,031	\$919,840	\$139,805,749
Aid to Local Governments	2,873,098	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$145,139,657	\$148,805,575	\$141,165,031	\$919,840	\$143,165,749
Capital Improvements	171,248,878	176,099,100	179,300,700	--	179,300,700
Total Reportable Expenditures	\$316,388,535	\$324,904,675	\$320,465,731	\$919,840	\$322,466,449
Non-expense Items	1,069,964	600,000	600,000	--	600,000
Total Expenditures by Object	\$317,458,499	\$325,504,675	\$321,065,731	\$919,840	\$323,066,449
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	317,458,499	325,504,675	321,065,731	919,840	323,066,449
Total Expenditures by Fund	\$317,458,499	\$325,504,675	\$321,065,731	\$919,840	\$323,066,449
FTE Positions	1,571.00	1,572.00	1,572.00	--	1,572.00
Non-FTE Unclassified Permanent	--	0.50	0.50	--	0.50
Total Positions	1,571.00	1,572.50	1,572.50	--	1,572.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	20.0 %	20.0 %	20.0 %
Percent of shoulder miles on the state highway system that are repaired	39.0 %	39.0 %	39.0 %
Lane miles of state highway system repaired	4,414	4,414	4,414

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	2,607,542	2,521,057	2,521,057	--	2,521,057
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	67,441,667	76,550,468	79,239,690	--	79,239,690
Subtotal: State Operations	\$70,049,209	\$79,071,525	\$81,760,747	\$ --	\$81,760,747
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$70,049,209	\$79,071,525	\$81,760,747	\$ --	\$81,760,747
Capital Improvements	737,019,651	962,982,754	563,863,170	2,406,606	564,980,119
Total Reportable Expenditures	\$807,068,860	\$1,042,054,279	\$645,623,917	\$2,406,606	\$646,740,866
Non-expense Items	99,343,402	127,730,993	123,552,560	--	123,552,560
Total Expenditures by Object	\$906,412,262	\$1,169,785,272	\$769,176,477	\$2,406,606	\$770,293,426
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	906,412,262	1,169,785,272	769,176,477	2,406,606	770,293,426
Total Expenditures by Fund	\$906,412,262	\$1,169,785,272	\$769,176,477	\$2,406,606	\$770,293,426
FTE Positions	1,035.00	1,014.50	999.50	--	999.50
Non-FTE Unclassified Permanent	1.00	2.00	2.00	--	2.00
Total Positions	1,036.00	1,016.50	1,001.50	--	1,001.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of project miles designed	92	75	75
Number of bridge projects designed	55	72	19
Number of major modification miles completed	136	120	110
Number of substantial maintenance miles resurfaced	1,492	891	1,358
Number of priority bridge projects completed	32	15	18

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	539,434	622,780	624,209	--	638,553
Municipal Bond Services	692,123	736,306	733,543	--	754,653
Cash Management Services	174,602,921	130,939,750	126,163,095	--	126,174,882
Pooled Money Investment Board	2,028,693	3,577,349	2,535,000	--	2,552,955
Unclaimed Property	10,900,639	10,840,653	10,851,632	--	10,873,509
Postsecondary Education Savings	219,424	369,975	279,402	50,000	285,807
Total Expenditures	\$188,983,234	\$147,086,813	\$141,186,881	\$50,000	\$141,280,359
Expenditures by Object					
Salaries and Wages	1,750,420	1,819,937	1,829,752	--	2,634,780
Contractual Services	676,483	818,480	738,324	50,000	1,483,086
Commodities	24,968	39,049	39,317	--	71,067
Capital Outlay	16,311	649,264	17,200	--	92,450
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,468,182	\$3,326,730	\$2,624,593	\$50,000	\$4,281,383
Aid to Local Governments	899,329	917,316	935,662	--	935,662
Other Assistance	10,092,183	10,000,000	10,000,000	--	10,000,000
Subtotal: Operating Expenditures	\$13,459,694	\$14,244,046	\$13,560,255	\$50,000	\$15,217,045
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,459,694	\$14,244,046	\$13,560,255	\$50,000	\$15,217,045
Non-expense Items	175,523,540	132,842,767	127,626,626	--	126,063,314
Total Expenditures by Object	\$188,983,234	\$147,086,813	\$141,186,881	\$50,000	\$141,280,359
Expenditures by Fund					
State General Fund	--	50,000	--	50,000	1,049,263
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	188,983,234	147,036,813	141,186,881	--	140,231,096
Total Expenditures by Fund	\$188,983,234	\$147,086,813	\$141,186,881	\$50,000	\$141,280,359
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	405,385
Contractual Services	--	--	--	--	139,168
Commodities	--	--	--	--	21,500
Capital Outlay	--	1,000	1,000	--	72,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$1,000	\$1,000	\$ --	\$638,553
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$1,000	\$1,000	\$ --	\$638,553
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$1,000	\$1,000	\$ --	\$638,553
Non-expense Items	539,434	621,780	623,209	--	--
Total Expenditures by Object	\$539,434	\$622,780	\$624,209	\$ --	\$638,553
Expenditures by Fund					
State General Fund	--	--	--	--	97,373
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	539,434	622,780	624,209	--	541,180
Total Expenditures by Fund	\$539,434	\$622,780	\$624,209	\$ --	\$638,553
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
New agricultural production loans	93	100	100
Farmers assisted to date	806	825	850
Number of financial literacy conferences	--	4	--
Participants at financial literacy conferences	--	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 31,400 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 18 bearer issues and over 2,150 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	559,250	577,446	580,143	--	601,253
Contractual Services	124,847	139,550	140,000	--	140,000
Commodities	5,310	10,910	10,900	--	10,900
Capital Outlay	2,716	8,400	2,500	--	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$692,123	\$736,306	\$733,543	\$ --	\$754,653
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$692,123	\$736,306	\$733,543	\$ --	\$754,653
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$692,123	\$736,306	\$733,543	\$ --	\$754,653
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$692,123	\$736,306	\$733,543	\$ --	\$754,653
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	692,123	736,306	733,543	--	754,653
Total Expenditures by Fund	\$692,123	\$736,306	\$733,543	\$ --	\$754,653
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average number of hours required to register a bond issue	10	10	10
Number of bondholder accounts maintained	31,386	31,400	31,425
Average cost per bond holder account	\$11.22	\$13.41	\$13.47

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 local monies back 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 program for cash management.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	332,296
Contractual Services	(63)	--	--	--	605,594
Commodities	--	--	--	--	10,250
Capital Outlay	--	--	--	--	3,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$(63)	\$ --	\$ --	\$ --	\$951,890
Aid to Local Governments	899,329	917,316	935,662	--	935,662
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$899,266	\$917,316	\$935,662	\$ --	\$1,887,552
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$899,266	\$917,316	\$935,662	\$ --	\$1,887,552
Non-expense Items	173,703,655	130,022,434	125,227,433	--	124,287,330
Total Expenditures by Object	\$174,602,921	\$130,939,750	\$126,163,095	\$ --	\$126,174,882
Expenditures by Fund					
State General Fund	--	--	--	--	951,890
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	174,602,921	130,939,750	126,163,095	--	125,222,992
Total Expenditures by Fund	\$174,602,921	\$130,939,750	\$126,163,095	\$ --	\$126,174,882
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 2006 Actual	FY 2007 Estimate	FY 2008 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	\$0.130	\$0.131	\$0.138
Administrative cost per warrant issued	\$0.135	\$0.130	\$0.138
Annual number of warrants presented	2,600,328	2,800,000	2,500,000
Percent of funds received via electronic methods	73.3 %	75.0 %	75.0 %
Percent of funds paid via electronic methods	77.2 %	78.0 %	80.0 %

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 PMIB 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 to match cashflow closely.

Pooled Money Investment Board

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	458,754	463,170	466,903	--	484,858
Contractual Services	272,819	278,223	280,196	--	280,196
Commodities	8,240	8,159	8,417	--	8,417
Capital Outlay	8,429	629,244	3,500	--	3,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$748,242	\$1,378,796	\$759,016	\$ --	\$776,971
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$748,242	\$1,378,796	\$759,016	\$ --	\$776,971
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$748,242	\$1,378,796	\$759,016	\$ --	\$776,971
Non-expense Items	1,280,451	2,198,553	1,775,984	--	1,775,984
Total Expenditures by Object	\$2,028,693	\$3,577,349	\$2,535,000	\$ --	\$2,552,955
	--	--	--	--	--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,028,693	3,577,349	2,535,000	--	2,552,955
Total Expenditures by Fund	\$2,028,693	\$3,577,349	\$2,535,000	\$ --	\$2,552,955
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$105.5	\$117.7	\$93.4
Average rate of return on the idle portfolio	4.25 %	5.25 %	4.75 %
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	(.02) %	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 an interactive Internet website 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	600,250	605,425	608,004	--	629,881
Contractual Services	192,684	207,828	215,428	--	215,428
Commodities	10,356	18,000	18,000	--	18,000
Capital Outlay	5,166	9,400	10,200	--	10,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$808,456	\$840,653	\$851,632	\$ --	\$873,509
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,092,183	10,000,000	10,000,000	--	10,000,000
Subtotal: Operating Expenditures	\$10,900,639	\$10,840,653	\$10,851,632	\$ --	\$10,873,509
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,900,639	\$10,840,653	\$10,851,632	\$ --	\$10,873,509
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,900,639	\$10,840,653	\$10,851,632	\$ --	\$10,873,509
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,900,639	10,840,653	10,851,632	--	10,873,509
Total Expenditures by Fund	\$10,900,639	\$10,840,653	\$10,851,632	\$ --	\$10,873,509
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of active holders	22,184	22,500	23,000
Value of unclaimed property receipts to State General Fund (in millions)	\$21.8	\$23.4	\$20.0
Number of claims approved	42,213	40,000	40,000
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), who does not have to be a family member. 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 some control over the account: (1) they can close the account, subject to a 10.0 percent penalty on any earnings and taxation; (2) they can transfer the account to another beneficiary who is related to the original beneficiary; or (3) they can direct that educational expenses should be paid 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. The 2006 Legislature expanded this tax benefit to apply also to contributions to other states' qualified tuition programs also established under Section 529. This change takes effect January 1, 2007.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	132,166	173,896	174,702	--	181,107
Contractual Services	86,196	192,879	102,700	50,000	102,700
Commodities	1,062	1,980	2,000	--	2,000
Capital Outlay	--	1,220	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$219,424	\$369,975	\$279,402	\$50,000	\$285,807
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$219,424	\$369,975	\$279,402	\$50,000	\$285,807
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$219,424	\$369,975	\$279,402	\$50,000	\$285,807
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$219,424	\$369,975	\$279,402	\$50,000	\$285,807
Expenditures by Fund					
State General Fund	--	50,000	--	50,000	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	219,424	319,975	279,402	--	285,807
Total Expenditures by Fund	\$219,424	\$369,975	\$279,402	\$50,000	\$285,807
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Total number of accounts (cumulative)	90,742	105,261	122,103
Total number of Kansas accounts (cumulative)	41,000	47,559	55,168
Total dollars deposited (in millions)	\$156.0	\$172.0	\$189.0

University of Kansas

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

Operations. The University of Kansas is a major educational and research institution in Kansas. 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 of Kansas' private support comes primarily through the KU Endowment Association. Among public university endowment associations, KU ranks in 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	24,424,434	24,938,710	23,690,861	--	23,722,577
Instruction	194,764,133	205,929,797	205,767,894	--	210,778,214
Academic Support	65,637,559	78,134,422	78,191,481	--	79,071,168
Student Services	24,554,236	24,454,840	24,475,688	--	24,672,815
Research	59,468,865	56,158,925	56,183,736	--	57,596,527
Public Service	16,353,218	15,084,829	15,092,774	--	15,384,886
Student Aid	130,685,547	133,956,194	133,956,641	--	133,971,740
Auxiliary Enterprises	45,919,945	40,665,852	40,721,460	--	41,292,902
Physical Plant	43,147,669	38,001,072	38,096,307	--	38,145,336
Debt Service & Capital Improvements	22,007,925	30,500,462	10,554,626	5,100,000	12,554,626
Total Expenditures	\$626,963,531	\$647,825,103	\$626,731,468	\$5,100,000	\$637,190,791
Expenditures by Object					
Salaries and Wages	348,249,075	358,098,801	358,508,121	--	366,967,444
Contractual Services	84,243,407	88,438,412	88,266,962	--	88,266,962
Commodities	19,854,854	23,193,709	23,140,951	--	23,140,951
Capital Outlay	11,798,717	14,861,922	14,805,917	--	14,805,917
Debt Service	2,688,641	3,165,439	3,207,511	--	3,207,511
Subtotal: State Operations	\$466,834,694	\$487,758,283	\$487,929,462	\$ --	\$496,388,785
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,516,904	33,832,266	33,832,266	--	33,832,266
Subtotal: Operating Expenditures	\$505,351,598	\$521,590,549	\$521,761,728	\$ --	\$530,221,051
Capital Improvements	15,819,284	27,335,023	7,347,115	5,100,000	9,347,115
Total Reportable Expenditures	\$521,170,882	\$548,925,572	\$529,108,843	\$5,100,000	\$539,568,166
Non-expense Items	105,792,649	98,899,531	97,622,625	--	97,622,625
Total Expenditures by Object	\$626,963,531	\$647,825,103	\$626,731,468	\$5,100,000	\$637,190,791
Expenditures by Fund					
State General Fund	143,506,291	145,003,803	145,003,803	5,100,000	145,003,803
Water Plan Fund	40,856	40,000	40,000	--	40,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,666,570	10,379,127	--	--	--
Other Funds	481,749,814	492,402,173	481,687,665	--	492,146,988
Total Expenditures by Fund	\$626,963,531	\$647,825,103	\$626,731,468	\$5,100,000	\$637,190,791
FTE Positions	4,685.36	5,350.00	5,350.00	--	5,350.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4,685.36	5,350.00	5,350.00	--	5,350.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Five-year graduation rate	52.8 %	52.8 %	52.8 %
Percent of credit hours taught by faculty	86.0 %	86.0 %	86.0 %

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 2006 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	23,068,468	24,066,339	22,914,871	--	23,012,564
Research	56,581,265	60,344,405	51,272,461	--	52,697,967
Kansas City Campus	103,922,139	112,333,296	113,144,716	--	114,654,070
Wichita Campus	21,923,039	22,871,716	22,893,985	--	23,173,716
Student Aid	4,353,430	5,427,168	5,633,991	--	5,633,991
Auxiliary Enterprises	2,040,051	1,824,180	1,616,305	--	1,636,864
Physical Plant	21,699,684	18,601,692	16,382,016	--	16,452,595
Debt Service & Capital Improvements	4,524,840	3,214,070	3,187,971	7,233,000	3,187,971
Total Expenditures	\$238,112,916	\$248,682,866	\$237,046,316	\$7,233,000	\$240,449,738
Expenditures by Object					
Salaries and Wages	181,289,244	190,722,986	190,925,484	--	194,328,906
Contractual Services	26,281,391	28,089,196	24,458,689	--	24,458,689
Commodities	6,755,227	8,492,431	5,670,065	--	5,670,065
Capital Outlay	4,842,126	9,541,960	3,975,061	--	3,975,061
Debt Service	557,503	876,276	878,250	--	878,250
Subtotal: State Operations	\$219,725,491	\$237,722,849	\$225,907,549	\$ --	\$229,310,971
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,759,247	7,749,115	7,752,615	--	7,752,615
Subtotal: Operating Expenditures	\$229,484,738	\$245,471,964	\$233,660,164	\$ --	\$237,063,586
Capital Improvements	3,967,337	2,337,794	2,309,721	7,233,000	2,309,721
Total Reportable Expenditures	\$233,452,075	\$247,809,758	\$235,969,885	\$7,233,000	\$239,373,307
Non-expense Items	4,660,841	873,108	1,076,431	--	1,076,431
Total Expenditures by Object	\$238,112,916	\$248,682,866	\$237,046,316	\$7,233,000	\$240,449,738
Expenditures by Fund					
State General Fund	109,674,509	116,091,804	116,090,900	7,233,000	116,090,900
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	236,498	268,509	250,000	--	250,000
Building Funds	1,669,500	1,642,190	--	--	--
Other Funds	126,532,409	130,680,363	120,705,416	--	124,108,838
Total Expenditures by Fund	\$238,112,916	\$248,682,866	\$237,046,316	\$7,233,000	\$240,449,738
FTE Positions	2,481.64	2,423.10	2,423.10	--	2,423.10
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,481.64	2,423.10	2,423.10	--	2,423.10

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
External research support (in millions)	\$80.8	\$83.2	\$85.6
Percent of students passing professional exam on first try:			
School of Medicine—Fourth Year	95.0 %	95.0 %	95.0 %
School of Nursing	87.0 %	90.0 %	90.0 %

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 education, health, vocational guidance and placement, and economic security.

Operations. The Kansas Commission on Veterans Affairs was established as an independent agency 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, 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 and manages the Veterans Claims Assistance 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 and communications 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Admin, Vet Serv, & Cemeteries	2,401,652	3,106,418	3,207,589	73,589	3,276,664
Kansas Soldiers Home	6,189,069	6,828,145	6,924,531	269,124	7,110,720
Kansas Veterans Home	8,291,063	8,210,408	8,579,782	34,620	8,838,722
Capital Improvements	853,638	4,644,700	7,667,614	--	7,667,614
Total Expenditures	\$17,735,422	\$22,789,671	\$26,379,516	\$377,333	\$26,893,720
Expenditures by Object					
Salaries and Wages	12,982,183	13,755,034	14,196,590	10,771	14,243,385
Contractual Services	1,745,259	2,443,039	2,517,487	94,528	2,931,476
Commodities	1,761,071	1,825,158	1,885,294	500	1,885,294
Capital Outlay	390,273	118,740	109,531	271,534	162,951
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,878,786	\$18,141,971	\$18,708,902	\$377,333	\$19,223,106
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,998	3,000	3,000	--	3,000
Subtotal: Operating Expenditures	\$16,881,784	\$18,144,971	\$18,711,902	\$377,333	\$19,226,106
Capital Improvements	853,638	4,644,700	7,667,614	--	7,667,614
Total Reportable Expenditures	\$17,735,422	\$22,789,671	\$26,379,516	\$377,333	\$26,893,720
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,735,422	\$22,789,671	\$26,379,516	\$377,333	\$26,893,720
Expenditures by Fund					
State General Fund	7,933,871	8,282,898	8,371,099	377,333	8,842,857
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	334,258	1,967,218	1,082,775	--	1,082,775
Other Funds	9,467,293	12,539,555	16,925,642	--	16,968,088
Total Expenditures by Fund	\$17,735,422	\$22,789,671	\$26,379,516	\$377,333	\$26,893,720
FTE Positions	570.30	570.80	570.80	1.00	570.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	570.30	570.80	570.80	1.00	570.80

Agency Administration, Veteran Services, & State Veterans Cemeteries

Operations. The Agency Administration Program provides central management and staff support to the four programs of the Commission: Veterans Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the Kansas Statewide Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

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 and in the VA medical centers where inpatients and outpatients are served.

The service offices in the VA medical centers are currently operated by the American Legion and the Veterans of Foreign Wars. These veterans services organizations receive grants from the Kansas Commission on Veterans Affairs through the Veterans Claim Assistance Program to help defray the costs of providing services to eligible veterans.

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.

The mission of the Kansas Statewide Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. 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 2004. A fourth cemetery, at Fort Riley, is expected to open in 2009.

Goals and Objectives. The Commission has established the following goals for the Agency

Administration Program, Veterans Services Program, and Veterans Cemeteries:

Provide accurate accounting and reporting services for the agency.

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

Successfully complete construction activities and implement cemetery operations in full compliance with Department of Veterans Affairs standards and policies.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents 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). In 2004, the Agency Administration Program was internally separated from the Veteran Services Program in order to provide better management and fiscal clarity for the agency.

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). The 2006 Legislature passed SB 396. This bill directed the KCVA to establish and administer a veterans claims assistance program, which is expected to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

Agency Administration, Veteran Services, & State Veterans Cemeteries

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,058,598	1,975,041	2,339,502	42,725	1,994,588
Contractual Services	196,185	1,076,934	807,144	56,314	1,221,133
Commodities	55,847	45,493	49,793	500	49,793
Capital Outlay	91,022	8,950	11,150	59,500	11,150
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$2,401,652	\$3,106,418	\$3,207,589	\$73,589	\$3,276,664
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,401,652	\$3,106,418	\$3,207,589	\$73,589	\$3,276,664
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,401,652	\$3,106,418	\$3,207,589	\$73,589	\$3,276,664
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,401,652	\$3,106,418	\$3,207,589	\$73,589	\$3,276,664
Expenditures by Fund					
State General Fund	2,310,374	2,943,760	3,044,931	73,589	3,071,560
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	91,278	162,658	162,658	--	205,104
Total Expenditures by Fund	\$2,401,652	\$3,106,418	\$3,207,589	\$73,589	\$3,276,664
FTE Positions	63.00	63.00	63.00	--	63.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	63.00	63.00	63.00	--	63.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of vouchers paid timely	1,000	1,200	1,200
Number of planned Power Point and oral presentations	15	15	15
Number of burials per year	114	126	134
Number of pre-certifications received per year	303	255	300

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,249,922	5,184,158	5,195,301	53,496	5,362,690
Contractual Services	758,312	724,606	799,760	38,214	799,760
Commodities	908,195	886,581	911,159	--	911,159
Capital Outlay	272,640	32,800	18,311	177,414	37,111
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$6,189,069	\$6,828,145	\$6,924,531	\$269,124	\$7,110,720
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,189,069	\$6,828,145	\$6,924,531	\$269,124	\$7,110,720
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,189,069	\$6,828,145	\$6,924,531	\$269,124	\$7,110,720
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,189,069	\$6,828,145	\$6,924,531	\$269,124	\$7,110,720
Expenditures by Fund					
State General Fund	2,688,481	2,735,649	2,581,605	269,124	2,767,794
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,500,588	4,092,496	4,342,926	--	4,342,926
Total Expenditures by Fund	\$6,189,069	\$6,828,145	\$6,924,531	\$269,124	\$7,110,720
FTE Positions	145.80	145.80	145.80	1.00	145.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	145.80	145.80	145.80	1.00	145.80

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average daily census at the Soldiers Home (veteran)	116	127	157
Average daily census at the Soldiers Home (non-veteran)	50	49	72
Percent of applications completed within ten days	NA	90.0 %	100.0 %
Number of deficiencies on state inspections	17	--	--
Number of deficiencies on Department of Veterans Affairs inspections	--	--	--

Kansas Veterans Home

Operations. The Kansas Veterans Home offers 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 provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. 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. The Kansas Veterans

Home was established in 1997 at the site of the former Winfield State Hospital and Training Center.

Goals and Objectives. The major goals 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,673,663	6,595,835	6,661,787	--	6,886,107
Contractual Services	790,762	641,499	910,583	--	910,583
Commodities	797,029	893,084	924,342	--	924,342
Capital Outlay	26,611	76,990	80,070	34,620	114,690
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$8,288,065	\$8,207,408	\$8,576,782	\$34,620	\$8,835,722
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,998	3,000	3,000	--	3,000
Subtotal: Operating Expenditures	\$8,291,063	\$8,210,408	\$8,579,782	\$34,620	\$8,838,722
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,291,063	\$8,210,408	\$8,579,782	\$34,620	\$8,838,722
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,291,063	\$8,210,408	\$8,579,782	\$34,620	\$8,838,722
Expenditures by Fund					
State General Fund	2,935,016	2,603,489	2,744,563	34,620	3,003,503
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,356,047	5,606,919	5,835,219	--	5,835,219
Total Expenditures by Fund	\$8,291,063	\$8,210,408	\$8,579,782	\$34,620	\$8,838,722
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average daily census at the Veterans Home	148	155	151
Number of deficiencies on state inspections	14	10	--
Number of deficiencies on federal inspections	--	--	--

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs establishes and supervises the policies and operations of the Kansas Soldiers Home, the Kansas Veterans Home, and the Kansas State Veterans Cemetery Program. The capital improvements and rehabilitation and repair projects for these facilities are included in the Commission budget. The majority of the rehabilitation and repair projects at the Homes and the initial planning expenditures for the cemeteries are financed through the State Institutions Building Fund. The initial planning expenditures for the cemeteries were also financed through the State Institutions Building Fund. After construction of the last cemetery at Fort Riley is complete, these funds will be reimbursed, and the cost of construction will be fully funded through the federal Veterans Administration.

Goals and Objectives. The goals of the Capital Improvements 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.

Maintain the state veterans cemeteries in compliance with Department of Veterans Affairs standards.

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 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	853,638	4,644,700	7,667,614	--	7,667,614
Total Reportable Expenditures	\$853,638	\$4,644,700	\$7,667,614	\$ --	\$7,667,614
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$853,638	\$4,644,700	\$7,667,614	\$ --	\$7,667,614
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	334,258	1,967,218	1,082,775	--	1,082,775
Other Funds	519,380	2,677,482	6,584,839	--	6,584,839
Total Expenditures by Fund	\$853,638	\$4,644,700	\$7,667,614	\$ --	\$7,667,614
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Water Resources	6,579,735	10,636,130	11,489,907	807,455	12,300,103
Kansas Water Authority	40,118	39,482	39,469	--	39,491
Total Expenditures	\$6,619,853	\$10,675,612	\$11,529,376	\$807,455	\$12,339,594
Expenditures by Object					
Salaries and Wages	1,564,826	1,617,816	1,613,171	94,573	1,735,186
Contractual Services	3,859,879	7,520,011	8,691,896	696,182	9,363,399
Commodities	30,478	53,674	43,580	--	43,580
Capital Outlay	35,758	27,489	26,500	16,700	43,200
Debt Service	862,877	1,392,174	1,154,229	--	1,154,229
Subtotal: State Operations	\$6,353,818	\$10,611,164	\$11,529,376	\$807,455	\$12,339,594
Aid to Local Governments	--	--	--	--	--
Other Assistance	266,035	64,448	--	--	--
Subtotal: Operating Expenditures	\$6,619,853	\$10,675,612	\$11,529,376	\$807,455	\$12,339,594
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,619,853	\$10,675,612	\$11,529,376	\$807,455	\$12,339,594
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,619,853	\$10,675,612	\$11,529,376	\$807,455	\$12,339,594
Expenditures by Fund					
State General Fund	1,404,791	2,284,584	2,267,196	72,225	2,334,507
Water Plan Fund	2,505,074	2,555,050	2,729,938	660,000	3,389,938
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,709,988	5,835,978	6,532,242	75,230	6,615,149
Total Expenditures by Fund	\$6,619,853	\$10,675,612	\$11,529,376	\$807,455	\$12,339,594
FTE Positions	22.50	22.50	22.50	1.50	23.50
Non-FTE Unclassified Permanent	1.00	2.00	2.00	--	2.00
Total Positions	23.50	24.50	24.50	1.50	25.50

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Water conservation plans approved	35	33	33
Water marketing contracts administered	38	40	42
Millions of gallons of water loss located	121	125	125

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Institutional Support	12,086,098	13,814,564	13,844,312	--	13,889,850
Instruction	51,752,033	57,432,589	57,474,346	--	58,251,451
Academic Support	34,634,982	24,554,513	24,390,053	--	24,527,686
Student Services	18,832,438	17,648,127	17,665,299	--	17,777,168
Research	30,795,724	31,704,561	29,361,567	--	32,196,630
Public Service	15,450,506	12,854,989	12,860,986	--	13,080,847
Student Aid	15,471,649	14,649,056	14,649,056	--	14,649,056
Auxiliary Enterprises	13,883,646	7,554,774	7,208,147	--	7,232,943
Physical Plant	18,912,192	18,704,962	18,418,481	--	18,456,684
Debt Service & Capital Improvements	4,355,246	6,684,338	4,245,186	--	4,245,186
Total Expenditures	\$216,174,514	\$205,602,473	\$200,117,433	\$ --	\$204,307,501
Expenditures by Object					
Salaries and Wages	120,230,811	120,410,549	119,340,406	--	121,030,474
Contractual Services	35,611,459	32,267,665	30,291,920	--	32,791,920
Commodities	6,878,363	12,757,240	12,757,240	--	12,757,240
Capital Outlay	6,554,471	7,455,282	7,455,282	--	7,455,282
Debt Service	710,304	1,426,596	1,560,549	--	1,560,549
Subtotal: State Operations	\$169,985,408	\$174,317,332	\$171,405,397	\$ --	\$175,595,465
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,126,617	15,001,226	15,001,226	--	15,001,226
Subtotal: Operating Expenditures	\$185,112,025	\$189,318,558	\$186,406,623	\$ --	\$190,596,691
Capital Improvements	3,644,942	5,257,742	2,684,637	--	2,684,637
Total Reportable Expenditures	\$188,756,967	\$194,576,300	\$189,091,260	\$ --	\$193,281,328
Non-expense Items	27,417,547	11,026,173	11,026,173	--	11,026,173
Total Expenditures by Object	\$216,174,514	\$205,602,473	\$200,117,433	\$ --	\$204,307,501
Expenditures by Fund					
State General Fund	71,288,589	73,628,411	71,277,946	--	71,277,946
Water Plan Fund	--	--	--	--	--
EDIF	245,748	--	--	--	2,500,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,768,936	2,824,456	--	--	--
Other Funds	142,871,241	129,149,606	128,839,487	--	130,529,555
Total Expenditures by Fund	\$216,174,514	\$205,602,473	\$200,117,433	\$ --	\$204,307,501
FTE Positions					
FTE Positions	1,861.13	1,861.13	1,861.13	--	1,861.13
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,861.13	1,861.13	1,861.13	--	1,861.13

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Undergraduate graduation rate	35.1 %	37.0 %	38.0 %
External funding for research, training, and service activities (in millions)	\$36.5	\$38.1	\$39.8
Number of students enrolled in nursing and physical therapy programs	243	243	243

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	9,483,683	9,740,928	9,810,244	1,926,100	10,507,239
Grants-in-Aid	2,849,364	1,585,000	1,665,000	345,000	2,010,000
Law Enforcement	5,473,962	5,955,005	5,804,711	--	5,970,282
State Parks	9,026,869	10,120,518	9,890,483	650,000	10,301,667
Fisheries & Wildlife	16,640,589	17,265,503	17,520,003	425,000	19,065,617
Capital Improvements	5,638,036	16,631,268	9,857,200	1,350,000	9,657,200
Total Expenditures	\$49,112,503	\$61,298,222	\$54,547,641	\$4,696,100	\$57,512,005
Expenditures by Object					
Salaries and Wages	24,271,287	24,673,307	24,971,222	270,000	25,815,911
Contractual Services	9,856,715	11,189,990	11,731,857	720,000	12,396,857
Commodities	4,548,393	4,412,146	4,857,248	55,000	4,857,248
Capital Outlay	1,872,217	2,791,511	1,450,114	1,956,100	2,759,789
Debt Service	15,153	15,153	--	--	--
Subtotal: State Operations	\$40,563,765	\$43,082,107	\$43,010,441	\$3,001,100	\$45,829,805
Aid to Local Governments	1,215,106	1,585,000	1,665,000	345,000	2,010,000
Other Assistance	1,658,448	15,000	15,000	--	15,000
Subtotal: Operating Expenditures	\$43,437,319	\$44,682,107	\$44,690,441	\$3,346,100	\$47,854,805
Capital Improvements	5,638,036	16,616,115	9,857,200	1,350,000	9,657,200
Total Reportable Expenditures	\$49,075,355	\$61,298,222	\$54,547,641	\$4,696,100	\$57,512,005
Non-expense Items	37,148	--	--	--	--
Total Expenditures by Object	\$49,112,503	\$61,298,222	\$54,547,641	\$4,696,100	\$57,512,005
Expenditures by Fund					
State General Fund	3,389,877	9,053,444	8,785,154	489,900	10,724,154
Water Plan Fund	40,000	160,000	40,000	1,000,000	1,040,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,682,626	52,084,778	45,722,487	3,206,200	45,747,851
Total Expenditures by Fund	\$49,112,503	\$61,298,222	\$54,547,641	\$4,696,100	\$57,512,005
FTE Positions					
FTE Positions	406.50	407.50	407.50	3.00	410.50
Non-FTE Unclassified Permanent	--	20.00	20.00	--	18.00
Total Positions	406.50	427.50	427.50	3.00	428.50

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,174,615	5,266,385	5,307,189	--	5,494,184
Contractual Services	3,332,317	3,496,689	3,681,114	70,000	3,701,114
Commodities	716,291	496,557	586,394	--	586,394
Capital Outlay	202,541	466,297	220,547	1,856,100	710,547
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,425,764	\$9,725,928	\$9,795,244	\$1,926,100	\$10,492,239
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,271	15,000	15,000	--	15,000
Subtotal: Operating Expenditures	\$9,449,035	\$9,740,928	\$9,810,244	\$1,926,100	\$10,507,239
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,449,035	\$9,740,928	\$9,810,244	\$1,926,100	\$10,507,239
Non-expense Items	34,648	--	--	--	--
Total Expenditures by Object	\$9,483,683	\$9,740,928	\$9,810,244	\$1,926,100	\$10,507,239
Expenditures by Fund					
State General Fund	1,496,665	2,249,211	1,808,246	489,900	1,927,246
Water Plan Fund	40,000	160,000	40,000	--	40,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,947,018	7,331,717	7,961,998	1,436,200	8,539,993
Total Expenditures by Fund	\$9,483,683	\$9,740,928	\$9,810,244	\$1,926,100	\$10,507,239
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of new wildlife habitat projects reviewed	1,373	1,200	1,200
Number of permits and licenses issued:			
Deer permits	155,401	158,000	158,000
Fishing licenses (resident and non-resident)	264,355	275,000	275,000
Hunting licenses (resident and non-resident)	183,164	189,000	189,000
Daily park use permits	293,425	303,000	303,000
Annual park use permits	51,064	56,000	56,000
Number of students certified through education programs in:			
Hunting	12,640	12,700	13,000
Boating	10,445	10,600	10,800
Archery in the Schools	N/A	300	400
Furharvester	589	625	750
<i>Kansas Wildlife & Parks</i> magazine circulation	22,750	23,500	24,000

Grants-in-Aid

Operations. The Department of Wildlife and Parks Grants-in-Aid Program provides funding and grant assistance to eligible local public 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, Community Fisheries Assistance Program, and Outdoor Wildlife Learning Sites. Other assistance is provided through Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by a variety of state and federal sources.

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

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

Statutory History. KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

Grants-in-Aid

	FY 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	1,215,106	1,585,000	1,665,000	345,000	2,010,000
Other Assistance	1,634,258	--	--	--	--
Subtotal: Operating Expenditures	\$2,849,364	\$1,585,000	\$1,665,000	\$345,000	\$2,010,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,849,364	\$1,585,000	\$1,665,000	\$345,000	\$2,010,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,849,364	\$1,585,000	\$1,665,000	\$345,000	\$2,010,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,849,364	1,585,000	1,665,000	345,000	2,010,000
Total Expenditures by Fund	\$2,849,364	\$1,585,000	\$1,665,000	\$345,000	\$2,010,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of National Rails to Trails grants	18	20	20
Number of Outdoor Wildlife Learning Sites grants	11	10	12
Number of Community Lake Assistance Program grants	9	11	11

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,379,655	4,518,862	4,533,960	--	4,699,531
Contractual Services	407,459	414,643	493,884	--	493,884
Commodities	441,333	429,675	632,067	--	632,067
Capital Outlay	245,515	591,825	144,800	--	144,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,473,962	\$5,955,005	\$5,804,711	\$ --	\$5,970,282
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,473,962	\$5,955,005	\$5,804,711	\$ --	\$5,970,282
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,473,962	\$5,955,005	\$5,804,711	\$ --	\$5,970,282
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,473,962	\$5,955,005	\$5,804,711	\$ --	\$5,970,282
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,473,962	5,955,005	5,804,711	--	5,970,282
Total Expenditures by Fund	\$5,473,962	\$5,955,005	\$5,804,711	\$ --	\$5,970,282
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of public contacts	58,650	61,200	61,200
Number of wildlife license, boating safety, and registration checks per conservation officer	862	900	900
Compliance rate with laws and regulations for:			
Wildlife	95.6 %	95.0 %	95.0 %
Boating	49.7 %	53.0 %	56.0 %

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,092,709	6,416,327	6,438,029	270,000	6,629,213
Contractual Services	1,605,495	1,663,041	1,739,694	225,000	1,959,694
Commodities	986,407	1,076,901	1,089,760	55,000	1,089,760
Capital Outlay	323,776	964,249	623,000	100,000	623,000
Debt Service	15,153	--	--	--	--
Subtotal: State Operations	\$9,023,540	\$10,120,518	\$9,890,483	\$650,000	\$10,301,667
Aid to Local Governments	--	--	--	--	--
Other Assistance	829	--	--	--	--
Subtotal: Operating Expenditures	\$9,024,369	\$10,120,518	\$9,890,483	\$650,000	\$10,301,667
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,024,369	\$10,120,518	\$9,890,483	\$650,000	\$10,301,667
Non-expense Items	2,500	--	--	--	--
Total Expenditures by Object	\$9,026,869	\$10,120,518	\$9,890,483	\$650,000	\$10,301,667
Expenditures by Fund					
State General Fund	1,878,792	4,599,233	4,321,908	--	6,941,908
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,148,077	5,521,285	5,568,575	650,000	3,359,759
Total Expenditures by Fund	\$9,026,869	\$10,120,518	\$9,890,483	\$650,000	\$10,301,667
FTE Positions	107.00	108.00	108.00	3.00	111.00
Non-FTE Unclassified Permanent	--	2.00	2.00	--	--
Total Positions	107.00	110.00	110.00	3.00	111.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Percent of campers satisfied	80.0 %	83.0 %	87.0 %
Percent of day users satisfied	79.0 %	82.0 %	87.0 %
Percent of campsites utilized	80.0 %	81.0 %	85.0 %
Number of days parks open	265	355	360
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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,624,308	8,471,733	8,692,044	--	8,992,983
Contractual Services	4,511,444	5,615,617	5,817,165	425,000	6,242,165
Commodities	2,404,362	2,409,013	2,549,027	--	2,549,027
Capital Outlay	1,100,385	769,140	461,767	--	1,281,442
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,640,499	\$17,265,503	\$17,520,003	\$425,000	\$19,065,617
Aid to Local Governments	--	--	--	--	--
Other Assistance	90	--	--	--	--
Subtotal: Operating Expenditures	\$16,640,589	\$17,265,503	\$17,520,003	\$425,000	\$19,065,617
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,640,589	\$17,265,503	\$17,520,003	\$425,000	\$19,065,617
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,640,589	\$17,265,503	\$17,520,003	\$425,000	\$19,065,617
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,640,589	17,265,503	17,520,003	425,000	19,065,617
Total Expenditures by Fund	\$16,640,589	\$17,265,503	\$17,520,003	\$425,000	\$19,065,617
FTE Positions	126.00	126.00	126.00	--	126.00
Non-FTE Unclassified Permanent	--	18.00	18.00	--	18.00
Total Positions	126.00	144.00	144.00	--	144.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of surveys conducted:			
Wildlife population	30	30	30
Hunter	8	10	10
Landowner	4	5	5
Angler	8	13	13
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	80.0	75.0
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	1,000,000	1,000,000	1,200,000

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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	15,153	--	--	--
Subtotal: State Operations	\$ --	\$15,153	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$15,153	\$ --	\$ --	\$ --
Capital Improvements	5,638,036	16,616,115	9,857,200	1,350,000	9,657,200
Total Reportable Expenditures	\$5,638,036	\$16,631,268	\$9,857,200	\$1,350,000	\$9,657,200
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,638,036	\$16,631,268	\$9,857,200	\$1,350,000	\$9,657,200
Expenditures by Fund					
State General Fund	14,420	2,205,000	2,655,000	--	1,855,000
Water Plan Fund	--	--	--	1,000,000	1,000,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,623,616	14,426,268	7,202,200	350,000	6,802,200
Total Expenditures by Fund	\$5,638,036	\$16,631,268	\$9,857,200	\$1,350,000	\$9,657,200
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of structures in need of major repair or replacement	4	6	6
Percent of dams repaired	45.0 %	60.0 %	65.0 %
Number of miles of roadway in need of resurfacing	60	60	80
Number of bridges repaired or replaced	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, 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 reintegration 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 2006 Actual	FY 2007 Gov. Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Program					
Administration	795,554	793,637	769,741	5,000	816,710
Security	4,337,346	4,513,325	4,539,593	--	4,701,613
Classification & Programs	1,098,629	1,087,797	1,100,640	--	1,136,964
Wichita Work Release Facility	2,096,573	2,150,032	2,157,425	18,900	2,228,701
Support Services	2,977,299	2,975,794	2,984,529	197,623	3,056,915
Debt Service & Capital Improvements	624,417	889,355	170,691	--	170,691
Total Expenditures	\$11,929,818	\$12,409,940	\$11,722,619	\$221,523	\$12,111,594
Expenditures by Object					
Salaries and Wages	8,902,831	9,087,356	9,179,695	--	9,516,370
Contractual Services	1,639,672	1,697,658	1,714,768	46,123	1,714,768
Commodities	715,593	657,845	657,465	6,000	689,465
Capital Outlay	43,963	77,726	--	169,400	20,300
Debt Service	46,248	45,489	45,489	--	45,489
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$11,348,307	\$11,566,074	\$11,597,417	\$221,523	\$11,986,392
Aid to Local Governments	--	--	--	--	--
Other Assistance	160	--	--	--	--
Subtotal: Operating Expenditures	\$11,348,467	\$11,566,074	\$11,597,417	\$221,523	\$11,986,392
Capital Improvements	581,351	843,866	125,202	--	125,202
Total Reportable Expenditures	\$11,929,818	\$12,409,940	\$11,722,619	\$221,523	\$12,111,594
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,929,818	\$12,409,940	\$11,722,619	\$221,523	\$12,111,594
Expenditures by Fund					
State General Fund	11,236,081	11,442,536	11,489,426	221,523	11,869,768
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	457,776	718,664	--	--	--
Other Funds	235,961	248,740	233,193	--	241,826
Total Expenditures by Fund	\$11,929,818	\$12,409,940	\$11,722,619	\$221,523	\$12,111,594
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 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Performance Measures			
Number of escapes	2	--	--
Number of inmate assaults on staff	25	20	20

Biennial Budget Agencies

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 2008 and 2009 represent the forthcoming 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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,423	16,722	16,792	--	16,792
Contractual Services	2,059	4,587	4,587	--	4,587
Commodities	325	410	418	--	418
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$19,807	\$21,719	\$21,797	\$--	\$21,797
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	16,801	--	16,801
Contractual Services	4,587	--	4,587
Commodities	426	--	426
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$21,814	\$--	\$21,814
FTE Positions	--	--	--
Non-FTE Unclassified Permanent	--	--	--
Total Positions	--	--	--

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of business licenses issued	196	193	192	190
Number of employee licenses issued	269	259	255	250
Number of examinations conducted	5	12	11	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 under the jurisdiction of the Board.

Board of Accountancy

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	146,439	154,021	155,139	--	160,895
Contractual Services	89,272	122,536	131,695	10,250	141,945
Commodities	5,405	5,150	5,150	--	5,150
Capital Outlay	6,510	39,830	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$247,626	\$321,537	\$291,984	\$10,250	\$307,990
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	156,162	--	161,941
Contractual Services	133,475	10,250	143,725
Commodities	5,150	--	5,150
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$294,787	\$10,250	\$310,816
FTE Positions	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	3.00	--	3.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Total CPAs regulated by the Board	10,240	10,495	10,760	11,035
Of the total, new CPA certificates issued	233	194	200	205
CPA firms registered to practice	494	507	518	528
Complaints and referrals received and investigated	56	50	52	54

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 2006 Supp. 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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,292,110	5,677,957	5,780,191	286,753	6,291,689
Contractual Services	1,135,393	1,296,528	1,284,466	16,228	1,300,694
Commodities	97,084	103,965	108,110	--	108,110
Capital Outlay	156,831	750,714	103,497	73,999	177,496
Debt Service	--	--	--	--	--
Non-expense Items	70,000	25,000	25,000	--	25,000
Other Assistance	206,000	258,000	258,000	--	258,000
Total Expenditures	\$6,957,418	\$8,112,164	\$7,559,264	\$376,980	\$8,160,989
FTE Positions	90.00	90.00	90.00	7.00	97.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	92.00	92.00	92.00	7.00	99.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	5,967,123	378,056	6,578,571
Contractual Services	1,272,387	16,268	1,288,655
Commodities	109,870	--	109,870
Capital Outlay	97,131	87,543	133,074
Debt Service	--	--	--
Non-expense Items	25,000	--	25,000
Other Assistance	258,000	--	258,000
Total Expenditures	\$7,729,511	\$481,867	\$8,393,170
FTE Positions	90.00	9.00	99.00
Non-FTE Unclassified Permanent	2.00	--	2.00
Total Positions	92.00	9.00	101.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of state-chartered banks	257	255	254	252
Assets of state-charted banks (in billions)	\$27.4	\$24.8	\$26.6	\$28.4
Problem banks as a percentage of total banks	3.1 %	3.1 %	3.5 %	4.0 %
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 1.0 percent over the current five-year average by the end of FY 2009.

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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	101,180	94,048	94,593	--	97,896
Contractual Services	29,724	34,144	35,101	--	35,101
Commodities	3,647	7,530	5,900	--	5,900
Capital Outlay	1,151	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$135,702	\$135,722	\$135,594	\$ --	\$138,897
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

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	96,637	--	99,394
Contractual Services	35,377	--	35,377
Commodities	8,500	--	8,500
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$140,514	\$ --	\$143,271
FTE Positions	1.50	--	1.50
Non-FTE Unclassified Permanent	0.50	--	0.50
Total Positions	2.00	--	2.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of inspections conducted	984	990	995	1,010
Percent of shops with violations	7.5 %	7.1 %	6.8 %	6.4 %

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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	339,654	412,247	424,197	--	438,564
Contractual Services	144,660	143,156	154,157	--	154,157
Commodities	10,384	10,400	10,608	--	10,608
Capital Outlay	12,042	17,674	5,039	--	5,039
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$506,740	\$583,477	\$594,001	\$--	\$608,368
FTE Positions	8.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	8.00	8.00	--	8.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	433,309	--	448,873
Contractual Services	155,949	--	155,949
Commodities	10,819	--	10,819
Capital Outlay	5,057	--	5,057
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$605,134	\$--	\$620,698
FTE Positions	8.00	--	8.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	8.00	--	8.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of new licenses:				
Psychologists	65	52	69	52
Professional counselors	72	103	123	103
Master level psychologists	51	62	47	62
Marriage and family therapists	57	52	65	52
Alcohol and other drug abuse counselors	6	5	6	5
Licensed social workers	558	551	623	551
Number of complaints received	77	83	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 in a cosmetology profession, two representatives of the general public, one a tattoo artist or body piercer, one owner of a licensed tanning facility, and an owner or operator of 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, permanent cosmetics, and cosmetology instructors. 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 717 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 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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	441,217	504,403	521,071	--	538,394
Contractual Services	172,660	224,010	211,950	--	181,950
Commodities	17,593	18,950	22,150	--	22,150
Capital Outlay	94,046	21,000	12,500	--	12,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$725,516	\$768,363	\$767,671	\$--	\$754,994
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	--	12.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	527,048	--	544,945
Contractual Services	211,600	--	181,600
Commodities	22,850	--	22,850
Capital Outlay	12,500	28,000	12,500
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$773,998	\$28,000	\$761,895
FTE Positions	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	12.00	--	12.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Percent of licensed facilities inspected	95.0 %	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 \$163,000 to over \$435.0 million. 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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	767,608	726,049	726,038	--	753,559
Contractual Services	135,782	191,781	146,079	--	146,079
Commodities	14,627	17,950	19,650	--	19,650
Capital Outlay	11,963	10,700	--	11,000	11,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$929,980	\$946,480	\$891,767	\$11,000	\$930,288
FTE Positions	13.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	12.00	12.00	--	12.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	726,692	--	754,244
Contractual Services	154,451	--	154,451
Commodities	21,350	--	21,350
Capital Outlay	--	11,300	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$902,493	\$11,300	\$930,045
FTE Positions	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	12.00	--	12.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %	100.0 %
Number of examinations administered	85	90	90	90
Number of timely supervisory contacts provided	45	45	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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	150,225	149,819	151,416	--	156,780
Contractual Services	159,290	205,428	202,621	--	202,621
Commodities	1,251	18,600	16,147	--	16,147
Capital Outlay	571	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$311,337	\$373,847	\$370,184	\$ --	\$375,548
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	152,870	--	158,274
Contractual Services	203,880	--	203,880
Commodities	16,388	--	16,388
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$373,138	\$ --	\$378,542
FTE Positions	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	3.00	--	3.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of complaints received	104	150	175	175
Number of investigations closed	83	100	100	100
Number of dental office inspections	482	400	400	400

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, civil fines, 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 and conducts audits of lobbyists records. 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.

- 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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	492,195	516,254	514,312	--	531,872
Contractual Services	91,176	115,963	112,814	--	112,814
Commodities	6,942	6,750	6,890	--	6,890
Capital Outlay	9,880	32,098	7,534	--	7,534
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$600,193	\$671,065	\$641,550	\$ --	\$659,110
Expenditures by Fund					
State General Fund--State Ops.	473,562	526,740	522,415	--	539,975
Other Funds--State Ops.	126,631	144,325	119,135	--	119,135
Total Expenditures	\$600,193	\$671,065	\$641,550	\$ --	\$659,110
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

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	526,895	--	544,852
Contractual Services	121,401	--	121,401
Commodities	7,035	--	7,035
Capital Outlay	14,802	--	14,802
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$670,133	\$ --	\$688,090
Expenditures by Fund			
State General Fund--State Ops.	511,910	--	529,357
Other Funds--State Ops.	158,223	--	158,733
Total Expenditures	\$670,133	\$ --	\$688,090
FTE Positions	9.00	--	9.00
Non-FTE Unclassified Permanent	0.50	--	0.50
Total Positions	9.50	--	9.50

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of lobbyist registrations and expenditure reports filed	7,477	7,350	7,350	7,350
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	8,697	8,700	8,800	5,700
Number of informational materials provided via the Internet	655,715	758,500	546,500	860,500

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, contact lens prescription release, occupational therapy, respiratory therapy, naturopathic doctor, radiologic technologist, and athletic training acts are found under Chapter 65, Articles 20, 28a, 29, 49, 54, 55, 72, 73, and 69 respectively.

Board of Healing Arts

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,614,232	1,731,441	1,741,929	206,470	2,015,407
Contractual Services	893,312	963,005	953,000	--	953,000
Commodities	45,825	81,300	56,500	--	56,500
Capital Outlay	35,939	--	14,000	30,000	15,530
Debt Service	--	--	--	--	--
Non-expense Items	50	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$2,589,358	\$2,775,746	\$2,765,429	\$236,470	\$3,040,437
FTE Positions	32.00	32.00	32.00	7.00	39.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	(2.00)	--
Total Positions	34.00	34.00	34.00	5.00	39.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	1,811,519	208,486	2,088,766
Contractual Services	968,500	--	968,500
Commodities	58,500	--	58,500
Capital Outlay	48,000	--	48,000
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$2,886,519	\$208,486	\$3,163,766
FTE Positions	32.00	7.00	39.00
Non-FTE Unclassified Permanent	2.00	(2.00)	--
Total Positions	34.00	5.00	39.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Investigation and disciplinary program case statistics:				
Open cases forwarded	667	527	500	475
New cases opened	346	400	380	361
Total cases closed	455	420	400	380

Hearing Instruments Board of Examiners

Mission. The mission of the Hearing Instruments Board of Examiners is to establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing instrument care.

Operations. The Hearing Instruments Board of Examiners regulates the fitting and dispensing of hearing instruments 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 instruments 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 Instruments 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 instrument care. This goal is accomplished through the following objectives:

- Determine efficiently and thoroughly the competence of new hearing instrument 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. With the enactment of HB 2285, the 2006 Legislature changed the name of the agency to the Hearing Instruments Board of Examiners.

Hearing Instruments Board of Examiners

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,787	18,027	18,218	--	18,501
Contractual Services	6,804	8,960	9,123	--	9,123
Commodities	1,863	750	770	--	770
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$26,454	\$27,737	\$28,111	\$ --	\$28,394
FTE Positions	0.40	0.40	0.40	--	0.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.40	0.40	0.40	--	0.40

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	18,274	--	18,558
Contractual Services	9,259	--	9,259
Commodities	785	--	785
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$28,318	\$ --	\$28,602
FTE Positions	0.40	--	0.40
Non-FTE Unclassified Permanent	--	--	--
Total Positions	0.40	--	0.40

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of licenses issued	232	235	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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	167,926	173,721	175,015	--	181,565
Contractual Services	41,549	63,345	67,075	--	67,075
Commodities	6,656	13,700	14,050	--	14,050
Capital Outlay	4,083	37,148	4,835	--	4,835
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$220,214	\$287,914	\$260,975	\$ --	\$267,525
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	178,903	--	185,594
Contractual Services	71,750	--	71,750
Commodities	14,575	--	14,575
Capital Outlay	2,381	--	2,381
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$267,609	\$ --	\$274,300
FTE Positions	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	3.00	--	3.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of complaints filed with the Board	60	60	60	60
Number of consumer inquiries handled	1,250	1,300	1,350	1,375
Number of current licenses on file with the Board	2,116	2,135	2,140	2,150
Percent of investigations that result in disciplinary action	30.0 %	35.0 %	33.0 %	34.0 %

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. This agency is financed by fees 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 every five to ten years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise further the Nurse Practice Act.

Process renewals and applications in a timely manner.

Establish roles and responsibilities of board members and staff.

Develop stronger ties with professional organizations and nurses across Kansas.

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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,060,037	1,109,717	1,120,668	64,423	1,228,724
Contractual Services	390,253	376,435	427,590	3,410	431,000
Commodities	23,746	16,500	19,100	--	19,100
Capital Outlay	59,396	98,753	45,000	7,500	45,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,533,432	\$1,601,405	\$1,612,358	\$75,333	\$1,723,824
FTE Positions	22.00	22.00	22.00	1.00	23.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	22.00	22.00	22.00	1.00	23.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	1,129,479	64,423	1,239,378
Contractual Services	433,590	3,422	437,012
Commodities	19,100	--	19,100
Capital Outlay	45,000	7,500	45,000
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$1,627,169	\$75,345	\$1,740,490
FTE Positions	22.00	1.00	23.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	22.00	1.00	23.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of investigations conducted	1,048	1,050	1,040	1,030
Number of actions taken as a result of investigations	828	830	822	814

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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	51,593	56,209	56,693	--	58,456
Contractual Services	24,968	63,857	71,241	--	71,241
Commodities	500	2,061	520	--	520
Capital Outlay	1,424	500	320	--	320
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$78,485	\$122,627	\$128,774	\$--	\$130,537
FTE Positions	0.80	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	1.80	1.80	1.80	--	1.80

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	56,693	--	58,506
Contractual Services	71,241	--	71,241
Commodities	520	--	520
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$128,454	\$--	\$130,267
FTE Positions	0.80	--	0.80
Non-FTE Unclassified Permanent	1.00	--	1.00
Total Positions	1.80	--	1.80

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of days to respond to complaints from consumers	1	1	1	1
Percent of diagnostic and therapeutically licensed optometrists	98.0 %	100.0 %	100.0 %	100.0 %

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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	426,760	439,397	441,004	114,148	524,727
Contractual Services	164,258	186,247	191,984	--	191,984
Commodities	12,492	12,207	12,432	--	12,432
Capital Outlay	--	27,360	--	20,000	12,900
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$603,510	\$665,211	\$645,420	\$134,148	\$742,043
FTE Positions	7.00	7.00	7.00	2.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	7.00	7.00	2.00	8.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	454,091	115,122	538,881
Contractual Services	195,499	--	195,499
Commodities	12,487	--	12,487
Capital Outlay	--	20,000	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$662,077	\$135,122	\$746,867
FTE Positions	7.00	2.00	8.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	7.00	2.00	8.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of pharmacies inspected	834	900	900	900
Number of pharmacists licensed	3,812	3,800	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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	138,698	141,966	142,916	--	148,115
Contractual Services	120,689	137,081	133,395	32,800	166,195
Commodities	9,200	2,700	3,100	--	3,100
Capital Outlay	122	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	33,675	33,675	33,675	--	33,675
Other Assistance	--	--	--	--	--
Total Expenditures	\$302,384	\$315,422	\$313,086	\$32,800	\$351,085
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	--	2.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	143,397	--	148,620
Contractual Services	141,240	32,800	174,040
Commodities	3,500	--	3,500
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	33,675	--	33,675
Other Assistance	--	--	--
Total Expenditures	\$321,812	\$32,800	\$359,835
FTE Positions	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	2.00	--	2.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of licenses issued	1,200	1,200	1,300	1,450
Percent of applications for licensure approved	20.0 %	25.0 %	30.0 %	30.0 %
Number of complaints	36	20	30	30

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 the 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 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 58-30,101, et seq.) defines relationships among real estate agents, brokers, and their customers.

Kansas Real Estate Commission

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	547,894	662,206	665,901	10,310	699,631
Contractual Services	227,517	358,233	199,911	--	199,911
Commodities	21,995	24,850	25,675	--	25,675
Capital Outlay	41,700	40,100	21,600	--	21,600
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	300	--	--	--	--
Total Expenditures	\$839,406	\$1,085,389	\$913,087	\$10,310	\$946,817
FTE Positions	14.00	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	14.00	14.00	--	14.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	687,984	--	712,062
Contractual Services	206,595	--	206,595
Commodities	26,500	--	26,500
Capital Outlay	25,100	12,900	25,100
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$946,179	\$12,900	\$970,257
FTE Positions	14.00	--	14.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	14.00	--	14.00

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of licenses	17,144	17,000	16,500	16,000
Number of licenses renewed	7,584	5,720	7,325	5,375
Number of complaints	111	115	120	125

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 2006 Supp. 17-12a101 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 that are not otherwise regulated.

Securities Commissioner

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,953,061	2,020,896	2,037,743	99,411	2,216,171
Contractual Services	693,744	967,492	452,985	12,467	470,452
Commodities	42,892	62,646	63,741	2,467	66,208
Capital Outlay	51,720	272,835	17,410	19,159	36,569
Debt Service	--	--	--	--	--
Non-expense Items	20,000	20,000	20,000	--	20,000
Other Assistance	35,500	10,000	--	--	--
Total Expenditures	\$2,796,917	\$3,353,869	\$2,591,879	\$133,504	\$2,809,400
FTE Positions	30.00	30.13	30.13	2.00	32.13
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	30.00	30.13	30.13	2.00	32.13

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	2,064,879	105,272	2,250,388
Contractual Services	464,476	12,599	482,075
Commodities	64,858	2,501	67,359
Capital Outlay	17,410	13,367	17,410
Debt Service	--	--	--
Non-expense Items	20,000	--	20,000
Aid to Locals	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$2,631,623	\$133,739	\$2,837,232
FTE Positions	30.13	2.00	32.13
Non-FTE Unclassified Permanent	--	--	--
Total Positions	30.13	2.00	32.13

Performance Measures	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of compliance examinations detecting and correcting noncompliance	22	45	31	24
Percent of cases resulting in remedial actions (formal and informal)	39.6 %	40.0 %	40.0 %	40.0 %
Average caseload per investigator	11.6	15.3	16.7	17.2
Participants at seminars and workshops	884	850	850	850

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 over several fiscal years. The 1997 Legislature required geologists to be licensed effective July 1, 2000. To implement this change, the Board developed regulations,

providing 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. The Technical Professions Act was amended in 1979 to include criteria for the corporate practice of technical professions. 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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	265,587	268,634	270,382	--	280,025
Contractual Services	231,177	263,039	267,788	--	267,788
Commodities	10,229	15,250	15,450	--	15,450
Capital Outlay	843	84,345	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$507,836	\$631,268	\$553,620	\$ --	\$563,263
FTE Positions	6.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	6.00	6.00	--	6.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	272,920	--	282,622
Contractual Services	273,144	--	273,144
Commodities	15,600	--	15,600
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$561,664	\$ --	\$571,366
FTE Positions	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	6.00	--	6.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of individual licensees	13,664	13,733	13,803	13,873
Number of corporate certificates	1,566	1,676	1,786	1,773
Number of days for a corporation to receive license status report	2	1.5	1.5	1.5
Percent of resolved complaints resulting in disciplinary action	34.0 %	18.0 %	18.0 %	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 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 2006 Actual	FY 2007 Estimate	FY 2008 Base Budget	FY 2008 Enhanc. Pkg.	FY 2008 Gov. Rec.
Expenditures by Object					
Salaries and Wages	169,111	175,386	176,142	--	182,103
Contractual Services	93,184	99,645	90,750	--	90,750
Commodities	5,685	1,537	5,700	--	5,700
Capital Outlay	--	4,329	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$267,980	\$280,897	\$272,592	\$ --	\$278,553
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

	FY 2009 Base Budget	FY 2009 Enhanc. Pkg.	FY 2009 Gov. Rec.
Expenditures by Object			
Salaries and Wages	175,505	--	181,558
Contractual Services	90,750	--	90,750
Commodities	5,700	--	5,700
Capital Outlay	--	--	--
Debt Service	--	--	--
Non-expense Items	--	--	--
Other Assistance	--	--	--
Total Expenditures	\$271,955	\$ --	\$278,008
FTE Positions	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--
Total Positions	3.00	--	3.00

Performance Measures

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate
Number of exams administered	22	25	25	25
License renewals	2,320	2,320	2,320	2,320
Premises not in compliance with minimum standards	5.0 %	4.0 %	3.0 %	3.0 %

