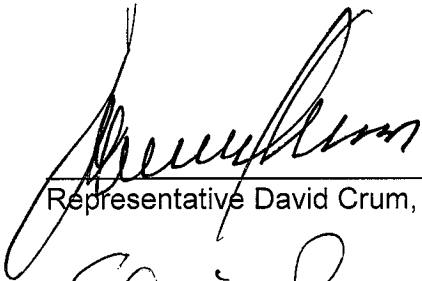


FY 2011
FY 2012
FY 2013

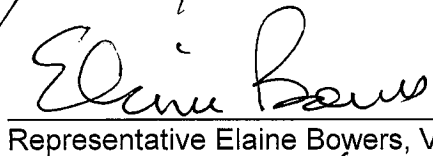
SOCIAL SERVICES BUDGET COMMITTEE

**Board of Nursing
Commission on Veterans' Affairs
Health Care Stabilization Fund Board
Kansas Guardianship Program**



Representative David Crum, Chair

Representative Mike Kiegerl



Representative Elaine Bowers, Vice-Chair

Representative Peggy Mast




Representative Jerry Henry,
Ranking Minority Member

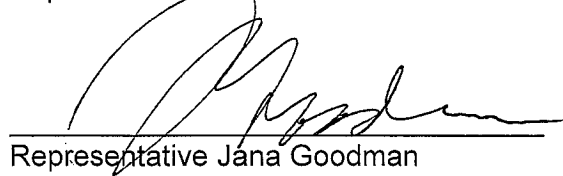
Representative Joe McLeland



Representative Barbara Ballard



Representative Bill Wolf

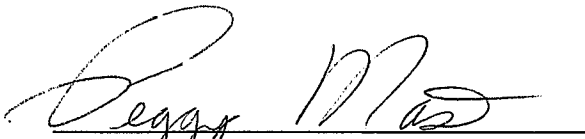


Representative Jana Goodman


FY 2011
FY 2012

SOCIAL SERVICES BUDGET COMMITTEE

**Commission on Veterans' Affairs
Kansas Guardianship Program**



Representative Peggy Mast



Representative Joe McLeland

Appropriations Committee

Date March 2-3, 2011

Attachment 4-2

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,068,954	2,043,011	25,943
Subtotal	<u>\$ 2,068,954</u>	<u>\$ 2,043,011</u>	<u>\$ 25,943</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,068,954</u></u>	<u><u>\$ 2,043,011</u></u>	<u><u>\$ 25,943</u></u>
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>21.0</u></u>	<u><u>3.0</u></u>

Agency Request

The **agency** requests an FY 2012 budget of \$2,068,954, all from special revenue funds, which is an increase of \$116,529, or 6.0 percent, above the revised FY 2011 estimate. This is primarily due to the following increases: \$24,562 in group health insurance, \$9,748 in KPERs retirement contributions, \$9,259 in software maintenance, \$11,000 in computer programming, \$5,000 in professional fees, \$4,000 in in-state travel, \$8,000 in stationery and office supplies, \$3,000 in data processing supplies, \$20,000 in computer equipment, and \$20,000 in software.

The request includes an enhancement of \$1,000, all from special revenue funds, for purposes of supporting events celebrating the Board of Nursing's centennial anniversary, which is in 2013. *Absent the enhancement*, the request is \$2,067,954, all from special revenue funds, which is an increase of \$115,529, or 5.9 percent, above the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 budget of \$2,043,011, all from special revenue funds, which includes an enhancement of \$1,000. The recommendation also includes 21.0 FTE. This is a decrease of \$25,943, or 1.3 percent, below the revised FY 2011 estimate. It is also a reduction of 3.0 FTE, consistent with the Governor's goal to reconcile agencies' FTE counts with the actual number of FTEs the agencies' budgets support. The decrease in funds is due to reductions in contractual services.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-3

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$25,943, all from special revenue funds, to restore the funding level to the agency request.
2. Add 3.0 FTE positions, for a total of 24.0 FTE positions, which is the same as the agency request.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,068,954	2,043,011	25,943
Subtotal	\$ 2,068,954	\$ 2,043,011	\$ 25,943
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,068,954	\$ 2,043,011	\$ 25,943
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Appropriations Committee

Date March 2-3, 2011

Attachment 4-4

Governor's Recommendation

The **Governor** concurs with the agency request with one adjustment. The Governor also recommends deleting 1.0 FTE position. The position is currently filled by a part-time employee.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with one adjustment.

1. Add 1.0 FTE position, for a total of 18.0 FTE positions, which is the same as the agency's request.
2. Delete the expenditure limitation of \$500 on official hospitality expenditures, previously imposed by proviso.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-5

Senate Subcommittee Report

Agency: Kansas Guardianship Program

Bill No. --

Bill Sec. --

Analyst: Wales

Analysis Pg. No. --

Budget Page No. 118

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,199,407	\$ 1,113,847	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 1,199,407</u>	<u>\$ 1,113,847</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,199,407</u></u>	<u><u>\$ 1,113,847</u></u>	<u><u>\$ 0</u></u>
FTE positions	11.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>11.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

Agency Estimate/Request

The **agency** requests \$1,199,407, all from the State General Fund, for FY 2012 operating expenditures. The request is an increase of \$41,142, or 3.6 percent, above the FY 2011 revised estimate. This request includes base appropriations of \$1,172,471 and enhancements of \$26,936 for salaries and wages and computer equipment. Absent the enhancements, the request is an increase of \$14,206, or 1.2 percent. This increase is due predominately to an increase in salaries and wages from higher health care and other benefits costs.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,113,847, all from the State General Fund. The recommendation is a decrease of \$44,418, or 3.8 percent, below the FY 2011 recommendation and \$85,560, or 7.1 percent, below the agency's FY 2012 estimate. The Governor does not recommend the agency's enhancement request but does recommend the reduced resources items, which accounts for the reduction in FY 2012.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-6

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2012 recommendation with the following comments and notations:

1. The Subcommittee expresses concern with this budget and recommends review of the budget during omnibus. Of particular concern was the savings anticipated in the reduced resources package for contractual services, which may not be as substantial as the agency projects them to be.
2. The Subcommittee would like to commend the Guardianship staff and volunteers for their creativity, hard work and dedication to the adult wards of Kansas. The Subcommittee heard testimony that the program was a national model for attending to adult wards of the state that Kansas should be proud of.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-7

House Budget Committee Report

Agency: Kansas Guardianship Program **Bill No. --** **Bill Sec. --**

Analyst: Wales **Analysis Pg. No. --** **Budget Page No. 118**

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,199,407	\$ 1,113,847	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,199,407	\$ 1,113,847	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,199,407	\$ 1,113,847	\$ 0
FTE positions	11.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	10.0	0.0

Agency Estimate/Request

The **agency** requests \$1,199,407, all from the State General Fund, for FY 2012 operating expenditures. The request is an increase of \$41,142, or 3.6 percent, above the FY 2011 revised estimate. This request includes base appropriations of \$1,172,471 and enhancements of \$26,936 for salaries and wages and computer equipment. Absent the enhancements, the request is an increase of \$14,206, or 1.2 percent. This increase is due predominately to an increase in salaries and wages from higher health care and other benefits costs.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,113,847, all from the State General Fund. The recommendation is a decrease of \$44,418, or 3.8 percent, below the FY 2011 recommendation and \$85,560, or 7.1 percent, below the agency's FY 2012 estimate. The Governor does not recommend the agency's enhancement request but does recommend the reduced resources items, which accounts for the reduction in FY 2012.

Appropriations Committee
Date March 2-3, 2011
Attachment 4-8

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2012 recommendation with the following comments and notations:

1. The Budget Committee would like to commend the Guardianship Program for its service to the adult wards of the state and for its innovative and cost-effective method of serving this vulnerable population. The Budget Committee considers it to be a model program for attending to adult wards and conservatees.
2. In the event that the state has available funds following the initial appropriations bill, the Budget Committee recommends the Guardianship Program should be given high priority for additional funding during omnibus bill deliberations. The Budget Committee will revisit the Guardianship Program's budget during omnibus.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-9

Agency Request

The **agency** requests an FY 2012 budget of \$2,068,954, all from special revenue funds, which is an increase of \$116,529, or 6.0 percent, above the revised FY 2011 estimate. This is primarily due to the following increases: \$24,562 in group health insurance, \$9,748 in KPERs employer retirement contributions, \$9,259 in software maintenance, \$11,000 in computer programming, \$5,000 in professional fees, \$4,000 in in-state travel, \$8,000 in stationery and office supplies, \$3,000 in data processing supplies, \$20,000 in computer equipment, and \$20,000 in software.

The request includes an enhancement of \$1,000, all from special revenue funds, to support events celebrating the Board of Nursing's centennial anniversary in 2013. **Absent the enhancement**, the request is \$2,067,954, all from special revenue funds, which is an increase of \$115,529, or 5.9 percent, above the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 budget of \$2,043,011, all from special revenue funds, which is a decrease of \$25,943, or 1.3 percent, below the agency revised FY 2011 estimate. The recommendation also includes 21.0 FTE, which is a reduction of 3.0 FTE positions. The decrease in funds is due to reductions in contractual services.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Add \$25,943, all from special revenue funds, to restore the funding level to the agency request which totals \$2,068,954, all from special revenue funds.
2. Add 3.0 FTE positions for a total of 24.0 FTE, which is the same as the agency request.
3. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2012.
4. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
5. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-10

Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,109,810	2,058,430	51,380
Subtotal	<u>\$ 2,109,810</u>	<u>\$ 2,058,430</u>	<u>\$ 51,380</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,109,810</u></u>	<u><u>\$ 2,058,430</u></u>	<u><u>\$ 51,380</u></u>
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>21.0</u></u>	<u><u>3.0</u></u>

Agency Request

The **agency** requests an FY 2013 budget of \$2,109,810, all from special revenue funds, which is an increase of \$40,856, or 2.0 percent, above the FY 2012 request. The increase is primarily due to an \$18,838 increase in group health insurance and a \$19,414 increase in software maintenance.

The request includes an enhancement of \$1,000, all from special revenue funds, for purposes of supporting events celebrating the Board of Nursing's centennial anniversary, which is in 2013. *Absent the enhancement*, the request is \$2,108,810, all from special revenue funds, which is an increase of \$39,856, or 1.9 percent, above the FY 2012 request.

Governor's Recommendation

The **Governor** recommends an FY 2013 budget of \$2,058,430, all from special revenue funds, which includes \$1,000 in enhanced funding, all from special revenue funds. The recommendation also includes 21.0 FTE. This is a decrease of \$51,380, or 2.4 percent, below the agency request and an increase of \$15,419, or 0.8 percent, above the Governor's FY 2012 recommendation. The decrease from the agency request is due to reductions in contractual services. The recommendation includes 21.0 FTE positions, a decrease of 3.0 FTE positions below the agency request and the same as the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-11

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following exceptions:

1. Add \$51,380, all from special revenue funds, to restore the funding level to the agency request.
2. Add 3.0 FTE positions, for a total of 24.0 FTE positions, which is the same as the agency request.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,109,810	2,058,430	51,380
Subtotal	\$ 2,109,810	\$ 2,058,430	\$ 51,380
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,109,810	\$ 2,058,430	\$ 51,380
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Appropriations Committee

Date March 2-3, 2011

Attachment 4-12

Agency Request

The **agency** requests an FY 2013 budget of \$2,109,810, all from special revenue funds, which is an increase of \$40,856, or 2.0 percent, above the FY 2012 request. The increase is primarily due to an \$18,838 increase in group health insurance and a \$19,414 increase in software maintenance.

The request includes an enhancement of \$1,000, all from special revenue funds, to support events celebrating the Board of Nursing's centennial anniversary in 2013. **Absent the enhancement**, the request is \$2,108,810, all from special revenue funds, which is an increase of \$39,856, or 1.9 percent, above the FY 2012 request.

Governor's Recommendation

The **Governor** recommends an FY 2013 budget of \$2,058,430, all from special revenue funds, which includes \$1,000 in enhanced funding, all from special revenue funds. The recommendation also includes 21.0 FTE. This is a decrease of \$51,380, or 2.4 percent, below the agency request and an increase of \$15,419, or 0.8 percent, above the Governor's FY 2012 recommendation. The decrease from the agency request is due to reductions in contractual services. The recommendation includes 21.0 FTE positions, a decrease of 3.0 FTE positions below the agency request and the same as the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Add \$51,380, all from special revenue funds, to restore the funding level to the agency request, which totals \$2,109,810, all from special revenue funds.
2. Add 3.0 FTE positions, for a total of 24.0 FTE positions, which is the same as the agency request.
3. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013.
4. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
5. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-13

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,744,694	\$ 8,330,406	\$ 0
Other Funds	10,304,751	10,304,751	0
Subtotal	<u>\$ 19,049,445</u>	<u>\$ 18,635,157</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,940,149	1,940,149	0
Subtotal	<u>\$ 1,940,149</u>	<u>\$ 1,940,149</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 20,989,594</u></u>	<u><u>\$ 20,575,306</u></u>	<u><u>\$ 0</u></u>
FTE positions	498.0	498.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>504.0</u></u>	<u><u>504.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised operating budget of \$19,049,445, an all funds decrease of \$1,131,179, or 5.6 percent, below the amount approved by the 2010 Legislature. The estimate includes \$8,744,694 from the State General Fund, an increase of \$414,321, or 5.0 percent, above the approved State General Fund amount.

The estimate includes supplemental requests totaling \$414,288, all from the State General Fund. **Absent the supplemental requests**, the estimate is \$18,635,157, which is a decrease of \$1,545,467, or 7.7 percent. Also absent the supplemental requests, the revised State General Fund estimate is \$8,330,406, an increase of \$33, or less than 0.1 percent, above the State General Fund amount approved by the 2010 Legislature.

The all funds decrease is primarily due to reductions at the Kansas Soldiers' Home and Kansas Veterans' Home made due to lower revenues than previously estimated in the KSH and KVH fee funds, as well as the KSH Medicare fund.

Governor's Recommendation

The **Governor** recommends a revised operating budget of \$18,635,157, an all funds decrease of \$414,288, or 2.2 percent, below the agency revised FY 2011 estimate. The recommendation includes \$8,330,406 from the State General Fund, which is \$414,288, or 4.7

Appropriations Committee

Date March 2-3, 2011

Attachment 4-14

percent, below the agency revised FY 2011 State General Fund estimate. The Governor does not recommend supplemental funding for this agency in FY 2011. ***Absent the supplemental requests***, the recommendation is the same as the agency revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendations for expenditures and FTE positions in FY 2011 and makes the following additional recommendations:

1. The Subcommittee recommends that the expenditure limitations for FY 2011 for the Kansas Soldiers' Home Medicaid Fund, the Kansas Soldier's Home Medicare Fund, the Kansas Veterans' Home Medicaid Fund, and the Kansas Veterans' Home Medicare Fund be no limit.
2. The Subcommittee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer funds between State General Fund appropriations and also between special revenue funds in FY 2011.
3. The Subcommittee requests that the Senate Ways and Means Committee consider the agency's FY 2011 supplemental request of \$81,320 for Medicare billing software and training at the Kansas Veterans' Home. The Subcommittee recognizes the need for fiscal responsibility and would like the Senate Ways and Means Committee to consider finding an offset for this increase in spending so that the supplemental request may be granted.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

Appropriations Committee
Date March 2-3, 2011
Attachment 4-15

House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,744,694	\$ 8,330,406	\$ 0
Other Funds	10,304,751	10,304,751	0
Subtotal	\$ 19,049,445	\$ 18,635,157	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,940,149	1,940,149	0
Subtotal	\$ 1,940,149	\$ 1,940,149	\$ 0
TOTAL	\$ 20,989,594	\$ 20,575,306	\$ 0
FTE positions			
FTE positions	498.0	498.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	504.0	504.0	0.0

Agency Estimate

The **agency** estimates a revised operating budget of \$19,049,445, an all funds decrease of \$1,131,179, or 5.6 percent, below the amount approved by the 2010 Legislature. The estimate includes \$8,744,694 from the State General Fund, an increase of \$414,321, or 5.0 percent, above the approved State General Fund amount.

The estimate includes supplemental requests totaling \$414,288, all from the State General Fund. **Absent the supplemental requests**, the estimate is \$18,635,157, which is an all funds decrease of \$1,545,467, or 7.7 percent. This includes \$8,330,406 from the State General Fund estimate, which is an increase of \$33, or less than 0.1 percent, above the State General Fund amount approved by the 2010 Legislature.

Governor's Recommendation

The **Governor** recommends a revised operating budget of \$18,635,157, an all funds decrease of \$414,288, or 2.2 percent, below the agency revised FY 2011 estimate. The recommendation includes \$8,330,406 from the State General Fund, which is a decrease of \$414,288, or 4.7 percent, below the agency revised FY 2011 State General Fund estimate. The

Appropriations Committee

Date March 2-3, 2011

Attachment 4-16

Governor does not recommend supplemental funding for this agency in FY 2011. **Absent the supplemental requests**, the recommendation is the same as the agency revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations:

1. The Budget Committee recommends that the expenditure limitations on the Kansas Soldiers' Home Medicare Fund, the Kansas Soldiers' Home Medicaid Fund, the Kansas Veterans' Home Medicare Fund, and the Kansas Veterans' Home Medicaid Fund be increased to no limit.
2. The Budget Committee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer between State General Fund accounts and also between special revenue fund accounts in FY 2011 and FY 2012.
3. The Budget Committee recognizes that an addition of \$195,000 to the Veterans' Claims Assistance Program for FY 2011 is under consideration in HB 2014. Should this addition be approved by both the House and Senate, the Budget Committee recommends that the House Appropriations Committee consider deleting that \$195,000 from the Veterans' Claims Assistance Program and adding it to the Veterans' Services operating budget in FY 2011 or FY 2012. The Budget Committee further recommends the agency carry forward any unexpended funds from this \$195,000 to FY 2012.
4. The Budget Committee requests that the Department of Administration and the Kansas Department on Health and Environment meet with the agency to discuss how the Kansas Soldiers' Home and Kansas Veterans' Home can obtain the necessary technology and training to optimize Medicare and Medicaid billing.

Appropriations Committee

Date March 2-3, 2011

Attachment 4-17

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No. --**

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,601,322	\$ 7,878,879	\$ 0
Other Funds	10,709,897	10,734,332	0
Subtotal	<u>\$ 19,311,219</u>	<u>\$ 18,613,211</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	848,090	848,090	0
Subtotal	<u>\$ 848,090</u>	<u>\$ 848,090</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 20,159,309</u></u>	<u><u>\$ 19,461,301</u></u>	<u><u>\$ 0</u></u>
FTE positions	500.0	340.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	<u><u>506.0</u></u>	<u><u>346.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests an operating budget of \$19,311,219 for FY 2012, an all funds increase of \$261,774, or 1.4 percent, above the revised FY 2011 estimate. The request includes \$8,601,322 from the State General Fund, a decrease of \$143,372, or 1.6 percent, below the State General Fund revised FY 2011 estimate. The request includes 500.0 FTE positions, an increase of 2.0 FTE above the revised FY 2011 estimate.

The request includes enhancements totaling \$307,765, all from the State General Fund. **Absent the enhancements**, the request is \$19,003,454, which is a decrease of \$45,991, or 0.2 percent, below the revised FY 2011 estimate. Absent the enhancements, the FY 2012 State General Fund request is \$8,293,557, which is a decrease of \$451,137, or 5.2 percent, below the revised FY 2011 State General Fund estimate. The enhancements include the addition of 2.0 FTE positions. Absent the FTE enhancement, the FY 2012 request would be 498.0 FTE positions, the same as the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 operating budget of \$18,613,211, an all funds decrease of \$21,946, or 0.1 percent, below the Governor's FY 2011 recommendation. It is also an all funds decrease of \$698,008, or 3.6 percent, below the agency FY 2012 request, with a State General Fund decrease of \$722,443, or 8.4 percent, below the agency FY 2012 State

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General Fund request. The Governor does not recommend enhanced funding, which accounts for \$307,765 of the all funds reduction. The Governor also recommends the agency's reduced resources budget, which comprises the remaining \$414,678 of the all funds reduction. The \$24,435 difference between the all funds reduction and the State General Fund is the recommendation that the agency use an additional \$24,435 from the federal burial reimbursement fund in order to keep the Fort Dodge Cemetery open. The Governor also recommends 340.0 FTE positions, which is a 158.0 reduction from the agency FY 2012 request absent the enhancement, consistent with the Governor's goal to decrease unfilled FTE positions across state agencies. All 158.0 FTE positions are currently vacant.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendations for expenditures and FTE positions in FY 2012 and makes the following additional recommendations:

1. The Subcommittee recommends that the expenditure limitations for FY 2012 for the Kansas Soldiers' Home Medicaid Fund, the Kansas Soldier's Home Medicare Fund, the Kansas Veterans' Home Medicaid Fund, and the Kansas Veterans' Home Medicare Fund be no limit.
2. The Subcommittee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer funds between State General Fund appropriations and also between special revenue funds in FY 2012.
3. The Subcommittee requests that the U.S. Army Command and General Staff College at Fort Leavenworth collaborate with a Kansas higher education institution to conduct a study and make recommendations to the 2012 Legislature regarding the delivery of services to veterans, veterans' access to benefits, and possible additional benefits that the state could provide to Kansas veterans.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

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House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No. --**

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 256

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,601,322	\$ 7,878,879	\$ 0
Other Funds	10,709,897	10,734,332	0
Subtotal	\$ 19,311,219	\$ 18,613,211	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	848,090	848,090	0
Subtotal	\$ 848,090	\$ 848,090	\$ 0
TOTAL	\$ 20,159,309	\$ 19,461,301	\$ 0
FTE positions	500.0	340.0	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	506.0	346.0	0.0

Agency Request

The **agency** requests an operating budget of \$19,311,219 for FY 2012, an all funds increase of \$261,774, or 1.4 percent, above the revised FY 2011 estimate. The request includes \$8,601,322 from the State General Fund, which is a decrease of \$143,372, or 1.6 percent, below the revised FY 2011 State General Fund estimate. The request includes 500.0 FTE positions, an increase of 2.0 FTE above the revised FY 2011 estimate.

The request includes enhancements totaling \$307,765, all from the State General Fund. **Absent the enhancements**, the request is \$19,003,454, which is an all funds decrease of \$45,991, or 0.2 percent, below the revised FY 2011 estimate. It includes \$8,293,557 from the State General Fund, which is a decrease of \$451,137, or 5.2 percent, below the revised FY 2011 State General Fund estimate. The enhancement requests include the addition of 2.0 FTE positions. Absent the FTE enhancement, the FY 2012 request would be 498.0 FTE positions, the same as the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 operating budget of \$18,613,211, an all funds decrease of \$21,946, or 0.1 percent, below the Governor's FY 2011 recommendation. It is an

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all funds decrease of \$698,008, or 3.6 percent, and a State General Fund decrease of \$722,443, or 8.4 percent, below the agency FY 2012 request. The Governor does not recommend the enhancement requests totaling \$307,765, all from the State General Fund. The Governor adopted the agency's reduced resources budget totaling \$414,678, all from the State General Fund. The Governor recommends that the agency use \$24,435 from the Federal Burial Reimbursement Fund in order to keep the Fort Dodge Cemetery open. The Governor recommends 340.0 FTE positions, which is a reduction of 158.0 below the agency FY 2012 request. All 158.0 FTE positions are currently vacant.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations:

1. The Budget Committee recommends that the expenditure limitations on the Kansas Soldiers' Home Medicare Fund, the Kansas Soldiers' Home Medicaid Fund, the Kansas Veterans' Home Medicare Fund, and the Kansas Veterans' Home Medicaid Fund be increased to no limit.
2. The Budget Committee recommends that the Executive Director of the Kansas Commission on Veterans' Affairs be granted the authority to transfer between State General Fund accounts and also between special revenue fund accounts in FY 2011 and FY 2012.
3. The Budget Committee recognizes that an addition of \$195,000 to the Veterans' Claims Assistance Program for FY 2011 is under consideration in HB 2014. Should this addition be approved by both the House and Senate, the Budget Committee recommends that the House Appropriations Committee consider deleting that \$195,000 from the Veterans' Claims Assistance Program and adding it to the Veterans' Services operating budget in FY 2011 or FY 2012. The Budget Committee further recommends the agency carry forward any unexpended funds from this \$195,000 to FY 2012.
4. The Budget Committee requests that the Department of Administration and the Kansas Department on Health and Environment meet with the agency to discuss how the Kansas Soldiers' Home and Kansas Veterans' Home can obtain the necessary technology and training to optimize Medicare and Medicaid billing.

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Senate Subcommittee Report

Agency: Health Care Stabilization Fund

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 60

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	36,174,729	36,174,729	0
Subtotal	<u>\$ 36,174,729</u>	<u>\$ 36,174,729</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 36,174,729</u></u>	<u><u>\$ 36,174,729</u></u>	<u><u>\$ 0</u></u>
FTE positions	18.0	17.0	0.5
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>18.0</u></u>	<u><u>17.0</u></u>	<u><u>0.5</u></u>

Agency Request

The **agency** requests an FY 2012 budget of \$36,174,729, all from special revenue funds, which an increase of \$1,042,571, or 3.0 percent, above the revised FY 2011 estimate. The increase is due in large part to an anticipated increase of \$855,970 in medical malpractice claims payments. The remainder of the increase is due to attorneys' fees, professional fees such as those paid to expert witnesses, and group health insurance.

Governor's Recommendation

The **Governor** concurs with the agency request with one adjustment. The Governor also recommends a 1.0 FTE position reduction as part of the Governor's broader initiative to reduce primarily vacant FTE positions.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation with one exception.

1. The Subcommittee recommends the restoration of 0.5 of the 1.0 FTE position that was eliminated in the Governor's recommendation. The 1.0 FTE position that was eliminated

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is currently filled by a 0.5 FTE employee, whom the Subcommittee would like the agency to be able to retain.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Health Care Stabilization Fund

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 60

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	36,174,729	36,174,729	0
Subtotal	<u>\$ 36,174,729</u>	<u>\$ 36,174,729</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 36,174,729</u></u>	<u><u>\$ 36,174,729</u></u>	<u><u>\$ 0</u></u>
FTE positions	18.0	17.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>18.0</u></u>	<u><u>17.0</u></u>	<u><u>1.0</u></u>

Agency Request

The **agency** requests an FY 2012 budget of \$36,174,729, all from special revenue funds, which is an increase of \$1,042,571, or 3.0 percent, above the revised FY 2011 estimate. The increase is due in large part to an anticipated increase of \$855,970 in medical malpractice claims payments. The remainder of the increase is due to attorneys' fees, professional fees such as those paid to expert witnesses, and group health insurance.

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