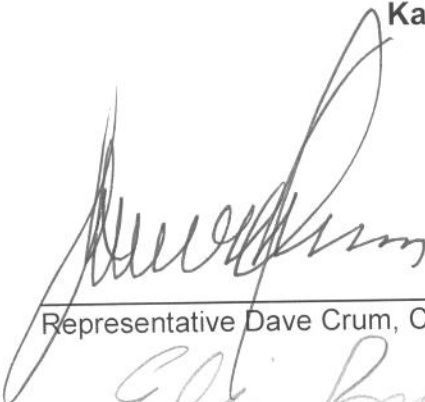


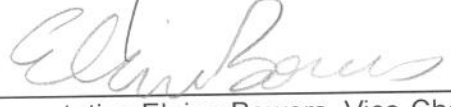
FY 2012 and FY 2013

Social Services Budget Committee

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



Representative Dave Crum, Chair



Representative Elaine Bowers, Vice-Chair

Representative Jerry Henry, Ranking
Minority Member

Representative Barbara Ballard



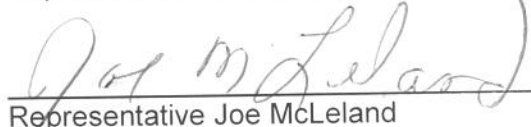
Representative Jana Goodman



Representative Mike Kiegerl



Representative Peggy Mast



Representative Joe McLeland



Representative Bill Wolf

House Budget Committee Report

Agency: Board of Nursing

Bill No. 2493

Bill Sec. 11

Analyst: Mariani

Analysis Pg. No. --

Budget Page No. 510

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,111,310	2,406,918	0
Subtotal	<u>\$ 2,111,310</u>	<u>\$ 2,406,918</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>\$ 2,111,310</u>	 <u>\$ 2,406,918</u>	 <u>\$ 0</u>
 FTE positions	 24.0	 28.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>24.0</u>	<u>28.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$2,111,310, all from special revenue funds, which represents an increase of \$1,500, or less than 0.1 percent, above the FY 2013 approved budget. This is due to an increase in expenditures for a Scholarship Award in FY 2013. Absent the supplemental, the agency estimate is \$2,109,810, the same as the approved amount.

Governor's Recommendation

The **Governor** recommends \$2,406,918, an increase of \$297,108, or 14.1 percent, above the FY 2013 approved budget and 28.0 FTE positions. The increase is attributable to the addition of \$305,608 from the Board of Nursing Fee Fund and 4.0 FTE positions. This funding was added to implement the health occupations credentialing for Certified Nurse Aide(CNN), Certified Medication Aide (CMA), Home Health Aide (HHA), and the Nurse Registry Act which is recommended for transfer to the Board of Nursing from the Health Occupations Credentialing Program at the Kansas Department of Health and Environment authorized by K.S.A. 65-5001 et. seq. The governor also funded the supplemental request for an increase of \$1,500 in expenditures for a Scholarship Award. These additions are partially offset by a reduction in commodities expenditures of \$10,000.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013 with the following notations:

1. The Budget Committee recommends the proposed transfer of the Health Occupations Credentialing function for the Certified Nurse Aide (CNA), Certified Medication Aide (CMA), and home Health Aide (HHA) and the related reorganization be reviewed at Omnibus to determine if the positions and funding are needed in Board of Nursing after review of Executive Reorganization Order.
2. The Budget Committee recommends a review by the 2013 Budget Committee of the status of and the possible addition of 1.0 FTE position and related funding for an additional investigator to maintain the effectiveness and timeliness of investigations for FY 2014.

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. --

Budget Page No. 62

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 36,675,217	\$ 36,675,217	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 36,675,217</u>	<u>\$ 36,675,217</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>\$ 36,675,217</u></u>	<u><u>\$ 36,675,217</u></u>	<u><u>\$ 0</u></u>
FTE positions	18.0	18.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>18.0</u></u>	<u><u>18.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests an FY 2013 budget of \$36,675,217, all from special revenue funds, which is an increase of \$41,624, or 0.1 percent, above the revised FY 2012 estimate. The majority of the increase is attributable to an increase in fringe benefits. The agency indicated that the claims payment estimate is dependent on the outcome of a case pending before the Kansas Supreme Court testing the constitutionality of the cap on noneconomic damages in professional liability cases.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 request for \$36,675,217, all from special revenue funds.

House Budget Committee Recommendation

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

1. Beginning in FY 2014, pursuant to 2010 SB 414, the State, from the State General Fund, will reimburse the Health Care Stabilization Fund (HCSF) for the amount of claims which should have been paid to the fund for FY 2010 - FY 2013. The payments were deferred to create State General Fund savings during those fiscal years. The reimbursement will occur in five equal payments to fund the cost of self insurance of residents and faculty at the University of Kansas Medical Center and the Wichita Center for Graduate Medical Education.
2. The Budget Committee supports the following statements made in the Health Care Stabilization Fund Oversight Committee Interim Report for 2011:

"The Oversight Committee recognizes the agency's efforts to streamline its website and electronic forms for health care providers and insurers participating in the Fund. The Oversight Committee expresses its support for the Health Care Stabilization Fund's existing staff positions and continuing the agency's independent information technology improvements." and

"Those payments made to the HCSF by health providers are not a fee. The State shares no responsibility for the liabilities of the HCSF. Furthermore, as set forth in the Health Care Provider Insurance Availability Act, the HCSF is required to be '...held in trust in the state treasury and accounted for separately for other state funds.'"

House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs
 Bill No. 2493

Bill Sec. 33

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 266

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,775,731	\$ 7,682,999	\$ 0
Other Funds	11,609,207	10,608,855	1,196,770
Subtotal	<u>\$ 19,384,938</u>	<u>\$ 18,291,854</u>	<u>\$ 1,196,770</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	848,090	848,080	0
Subtotal	<u>\$ 848,090</u>	<u>\$ 848,080</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 20,233,028</u></u>	<u><u>\$ 19,139,934</u></u>	<u><u>\$ 1,196,770</u></u>
FTE positions	364.0	340.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>369.0</u></u>	<u><u>345.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2012 revised operating expenditures of \$19,384,938, including \$7,775,731 from the State General Fund. The agency's revised estimate is an all funds increase of \$1,027,121, or 5.6 percent, and a State General Fund increase of \$92,732, or 1.2 percent, above the amount approved by the 2011 Legislature. The agency's revised estimate includes 364.0 FTE positions, and 5.0 non-FTE unclassified permanent positions, an increase of 24.0 FTE positions above the amount approved by the 2011 Legislature. The agency's FY 2012 revised estimate includes four supplemental requests totaling \$1,093,084, including \$92,732 from the State General Fund. The agency's supplemental request also includes \$175,377 from the Kansas Soldiers' Home Federal Fund, \$22,566 from the Kansas Soldiers' Home Medicare Fund, \$384,514 from the Veterans' Home Federal Fund, \$262,879 from the Veterans' Home Medicare Fund, \$133,612 from the Veterans' Home Fee Fund, and \$21,404 from the VA Burial Reimbursement Federal Fund. The agency's supplemental requests include 24.0 FTE positions, which are funded through non-reportable Medicaid expenditures, and funding for a vehicle, laundry services, expansion of the VCAP program, and funding for additional residents at Kansas Veterans' Home and Kansas Soldiers' Home. Absent the supplemental requests, the agency's estimate is \$18,291,853, including \$7,682,999 from the State General Fund. The estimate without supplemental requests is an all funds decrease of \$65,964, or 0.4 percent, below the amount approved by the 2011 Legislature, and no change in State General Funds from the amount approved by the 2011 Legislature. The agency requests a revised FY 2012 capital improvement budget of \$848,090, all from the State Institutions

Building Fund. The request is a decrease of \$891,888, or 51.8 percent, below the agency's FY 2011 actual expenditures. The 2010 Legislature added \$833,856, all from the State Institutions Building Fund, for roof repairs at the Kansas Soldiers' Home in FY 2011, which accounts for the decrease in expenditures from FY 2011 to FY 2012. The agency's FY 2012 request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home. The request includes \$274,585 for repairs and maintenance at the Kansas Soldiers' Home, and \$573,505 for repairs and maintenance at the Kansas Veterans' Home.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$18,291,854, including \$7,682,999 from the State General Fund. The recommendation is an all funds decrease of \$65,963, or 0.4 percent, below the amount approved by the 2011 Legislature. The Governor's recommended State General Fund expenditures are the same as the amount approved by the 2011 Legislature. The Governor's recommendation is an all funds decrease of \$1,093,084, or 5.6 percent, and a State General Fund decrease of \$92,732, or 1.2 percent, below the agency's FY 2012 revised estimate. The Governor's FY 2012 recommendation includes 340.0 FTE positions, the same as the amount approved by the 2011 Legislature, and a decrease of 24.0 FTE positions below the agency's FY 2012 revised estimate. The recommended decrease from the agency's FY 2012 revised estimate is attributable to the Governor not recommending the agency's supplemental requests totaling \$1,093,084 in reportable expenditures, including \$92,732 from the State General Fund, and 24.0 FTE positions. By not recommending the agency's supplemental requests, the Governor's recommendation also reduces non-reportable Medicaid expenditures by \$977,577 in FY 2012. The Governor concurs with the agency's FY 2012 revised estimate for capital improvements.

House Budget Committee Recommendation

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

1. Delete \$32,732, all from the State General Fund from the Kansas Soldiers' Home and Kansas Veterans' Home and add a total of \$32,732, all from the State General Fund, to the Veterans' Claims Assistance Program in FY 2012.
2. Add \$20,000, all from special revenue funds, for a replacement vehicle.
3. Add \$21,404, all from the VA Burial Reimbursement Federal Fund, to increase the cemetery plot allowance in FY 2012 from \$80,538 to \$101,942.
4. Add \$531,774 all from special revenue funds, at the Kansas Veterans' Home to expend Medicare and Medicaid funds for resident services within existing facilities in FY 2012.
5. Add \$623,592 all from special revenue funds, at the Kansas Soldiers' Home to expend Medicare and Medicaid funds for resident services within existing facilities in FY 2012.
6. The Budget Committee recommends further study of an expansion proposal to increase resident populations at the Kansas Soldiers' Home and Kansas Veterans' Home for review during the 2013 Legislative session.

House Budget Committee Report

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

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 266

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,001,498	\$ 7,465,452	\$ 0
Other Funds	12,354,596	11,854,596	1,200,366
Subtotal	<u>\$ 20,356,094</u>	<u>\$ 19,320,048</u>	<u>\$ 1,200,366</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,239,784	1,239,784	0
Subtotal	<u>\$ 1,239,784</u>	<u>\$ 1,239,784</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 21,595,878</u></u>	<u><u>\$ 20,559,832</u></u>	<u><u>\$ 1,200,366</u></u>
FTE positions	364.0	333.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u><u>369.0</u></u>	<u><u>338.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$20,356,094, including \$8,001,498 from the State General Fund. The agency's request is an all funds increase of \$971,156, or 5.0 percent, and a State General Fund increase of \$225,767, or 2.9 percent, above the agency's FY 2012 revised estimate. The agency's request includes 364.0 FTE positions, and 5.0 non-FTE unclassified permanent positions, the same as the agency's FY 2012 revised estimate. The agency requests four enhancements for FY 2013, totaling \$693,886 including, \$193,886 from State General Funds, and \$599,634 from non-reportable Medicaid expenditures. No FTE positions are requested. Absent the enhancements, the agency's FY 2013 request is for \$19,662,208, including \$7,807,612 from the State General Fund. The request without enhancements would be an all funds increase of \$277,270, or 1.4 percent, and a State General Fund increase of \$31,881, or 0.4 percent, above the agency's FY 2012 revised estimate. The agency requests FY 2013 capital improvement expenditures of \$1,239,784, all from the State Institutions Building Fund. The request is an increase of \$361,694, or 42.6 percent, above the agency's FY 2012 revised estimate. The request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and Kansas Veterans' Home. The request includes \$218,729 for repairs and maintenance at the Kansas Soldiers' Home, and \$1,021,505 for repairs and maintenance at the Kansas Veterans' Home.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$19,320,048, including \$7,465,452 from the State General Fund. The recommendation is an all funds increase of \$1,028,194, or 5.6 percent, and a State General Fund decrease of \$217,547, or 2.8 percent, from the Governor's FY 2012 recommendation. The Governor's recommendation is an all funds decrease of \$1,036,046, or 5.1 percent, and a State General Fund decrease of \$536,046, or 6.7 percent, below the agency's FY 2013 request. The decrease from the agency's request is due to the Governor not recommending the agency's FY 2013 enhancements, totaling \$693,886, which includes \$193,886 from the State General Fund, and \$342,160, all from the State General Fund, in salaries and wages for savings from the state's Voluntary Retirement Incentive Program. By not recommending the agency's enhancements request, the Governor also reduced non-reportable Medicaid expenditures for Triplett Hall at the Kansas Veterans' Home, totaling \$599,634 for FY 2013. The Governor's recommendation includes 333.0 FTE positions, a decrease of 7.0 FTE positions below the Governor's FY 2012 recommendation, and a decrease of 31.0 FTE positions below the agency's FY 2013 request. The decrease is attributable to the Governor not recommending the agency's enhancements, which included 24.0 FTE positions funded through non-reportable expenditures, and a decrease of 7.0 FTE positions, to account for savings from the state's Voluntary Retirement Incentive Program. The Governor concurs with the agency's FY 2013 request for capital improvements.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013, and makes the following adjustment:

1. Delete \$32,732, all from the State General Fund from the Kansas Soldiers' Home and Kansas Veterans' Home, and add a total of \$32,732, all from the State General Fund, to the Veterans' Claims Assistance Program for FY 2013.
2. Add \$45,000, all from special revenue funds, for a replacement resident transport vehicle for FY 2013.
3. Add \$531,774 all from special revenue funds, at the Kansas Veterans' Home to expend Medicare and Medicaid funds for resident services within existing facilities for FY 2013.
4. Add \$623,592 all from special revenue funds, at the Kansas Soldiers' Home to expend Medicare and Medicaid funds for resident services within existing facilities for FY 2013.

House Budget Committee Report

Agency: Kansas Guardianship Program

Bill No. --

Bill Sec. --

Analyst: Turnbull

Analysis Pg. No. --

Budget Page No. --

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,167,539	\$ 1,157,539	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 1,167,539</u>	<u>\$ 1,157,539</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>\$ 1,167,539</u></u>	<u><u>\$ 1,157,539</u></u>	<u><u>\$ 0</u></u>
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$1,167,539, all from the State General Fund, for FY 2013 operating expenditures. The request is an increase of \$18,962, or 1.7 percent, above the FY 2012 revised estimate. This request includes base appropriations of \$1,157,539 and enhancements of \$10,000 to update computer equipment. Absent the enhancements, the request is an increase of \$8,962, or 0.8 percent. This increase is due predominately to an increase in salaries and wages from higher health care and KPERS benefit costs. The request includes 10.0 FTE positions, which is the same as the current year.

Governor's Recommendation

The **Governor** recommends \$1,157,539, all from the State General Fund, for FY 2013 operating expenditures. The request is an increase of \$8,962, or 0.8 percent, above the Governor's FY 2012 recommendation. The Governor does not recommend the agency's enhancement request, which accounts for the reduction in FY 2013 of \$10,000 from the agency's FY 2013 request. The Governor concurs with the agency request for 10.0 FTE positions.

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2013 recommendation with the following comment:

1. The Budget Committee expresses concern with the age (seven years) of the agency's computer equipment and recommends that the issue of upgrading this equipment be further reviewed next session.