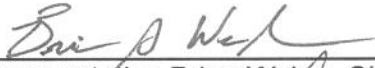


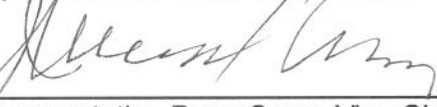
FY 2013, FY 2014, and FY 2015

Social Services Budget Committee

**Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital and Training Center
Rainbow Mental Health Facility**



Representative Brian Weber, Chair



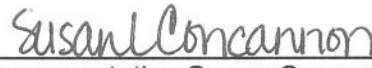
Representative Dave Crum, Vice-Chair



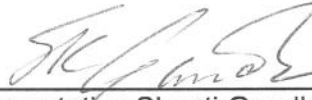
Representative Barbara Ballard, Ranking
Minority Member



Representative John Bradford



Representative Susan Concannon



Representative Shanti Gandhi



Representative Randy Garber



Representative Nancy Lusk



Representative Reid Petty

House Budget Committee Report

Agency: Kansas Neurological Institute

Bill No. HB 2088

Bill Sec. 28

Analyst: Frederickson

Analysis Pg. No. 1050

Budget Page No. 204

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,373,176	\$ 10,373,176	\$ 0
Other Funds	17,984,729	17,941,245	0
Subtotal	<u>\$ 28,357,905</u>	<u>\$ 28,314,421</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	143,968	143,968	0
Subtotal	<u>\$ 143,968</u>	<u>\$ 143,968</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,501,873</u></u>	<u><u>\$ 28,458,389</u></u>	<u><u>\$ 0</u></u>
 dsfsdFTE positions	 491.7	 491.7	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>491.7</u></u>	<u><u>491.7</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$28,930,863, including \$10,373,176 from the State General Fund, the same as the amount approved by the 2012 Legislature. The estimate is an all funds decrease of \$32,958, or 0.6 percent, below the approved amount. The agency request includes funding for 491.7 FTE positions, an increase of 22.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families to KNI.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$28,314,421, including \$10,373,176 from the State General Fund, and 491.7 FTE positions. The estimate is a decrease of \$43,484, or 0.2 percent, below the agency revised FY 2013 estimate, all from special revenue funds. The decrease is entirely attributable to a higher shrinkage rate than requested by the agency.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2013.

an agency reduced resources plan to implement operational efficiencies and an increase in the shrinkage rate from 3.7 to 3.9 percent. The Governor's recommendation includes a decrease of \$22,075, including \$9,324 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes funding for 485.2 FTE positions, an decrease of 6.5 FTE positions below the revised FY 2013 estimate attributable to an agency plan to implement operational efficiencies.

House Budget Committee Recommendations

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

1. Delete \$753,000, including \$301,000 from the State General Fund for FY 2014, as part of the closure of a home on the Kansas Neurological Institute (KNI) campus. Each home has a capacity of eight residents, and those located in the closed home would be placed in homes on the KNI campus that are operating below full capacity.
2. The Budget Committee recommends that the State General Fund savings be used to shorten the waiting list for the Home and Community Based Services for Individuals with a Developmental Disability Waiver.
3. Delete 12.0 FTE positions for FY 2014 as part of the closure of a home on the Kansas Neurological Institute (KNI) campus.

House Budget Committee Report

Agency: Kansas Neurological Institute

Bill No. HB 2231

Bill Sec. 84

Analyst: Frederickson

Analysis Pg. No. 1050

Budget Page No. 204

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 10,367,768	\$ (301,000)
Other Funds	--	17,882,554	(452,000)
Subtotal	\$ --	\$ 28,250,322	\$ (753,000)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	159,128	0
Subtotal	\$ --	\$ 159,128	\$ 0
TOTAL	\$ --	\$ 28,409,450	\$ (753,000)
FTE positions	--	485.2	(12.0)
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	485.2	(12.0)

Agency Request

There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$28,250,322, including \$10,367,768 from the State General Fund, and 485.2 FTE positions. The recommendation is an all funds increase of \$161,448, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to higher employer contributions to the Kansas Public Employee Retirement System.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and recommendations:

1. Delete \$753,000, including \$301,000 from the State General Fund for FY 2015, as part of the closure of a home on the Kansas Neurological Institute (KNI) campus. Each home has a capacity of eight residents, and those located in the closed home would be placed in homes on the KNI campus that are operating below full capacity.
2. The Budget Committee recommends that the State General Fund savings be used to shorten the waiting list for the Home and Community Based Services for Individuals with a Developmental Disability Waiver.
3. Delete 12.0 FTE positions for FY 2015 as part of the closure of a home on the Kansas Neurological Institute (KNI) campus.
4. The Budget Committee recommends that, because there was no agency input for the Governor's Fiscal Year 2015 budget recommendations, the House Appropriations Committee review FY 2015 agency budgets during the 2014 session taking into account agency adjustment requests.

House Budget Committee Report

Agency: Larned State Hospital

Bill No. HB 2088

Bill Sec. 29

Analyst: Frederickson

Analysis Pg. No. 1110

Budget Page No. 206

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 49,084,059	\$ 49,084,059	\$ 0
Other Funds	15,133,263	15,133,263	0
Subtotal	\$ 64,217,322	\$ 64,217,322	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 64,217,322	\$ 64,217,322	\$ 0
FTE positions	931.2	931.2	0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
TOTAL	954.2	954.2	0.0

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$64,217,322 including \$49,084,059 from the State General Fund. The estimate is a decrease of \$149,424 below the amount approved by the 2012 Legislature after agency adjustments and reappropriations. The agency's estimate includes 931.2 FTE positions and 23.0 non-FTE unclassified permanent positions, an increase of 42.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families to LSH. The agency also submitted a capital improvements supplemental request in the Kansas Department of Aging and Disability Services Capital Improvements budget section.

Governor's Recommendation

The **Governor** concurs with the revised agency estimate for FY 2013.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2013.

House Budget Committee Report

Agency: Larned State Hospital

Bill No. HB 2231

Bill Sec. 83

Analyst: Frederickson

Analysis Pg. No. 1110

Budget Page No. 206

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 51,246,979	\$ 47,329,874	\$ 0
Other Funds	15,138,056	15,130,470	0
Subtotal	\$ 66,385,035	\$ 62,460,344	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 66,385,035	\$ 62,460,344	\$ 0
FTE positions	997.2	921.5	0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
TOTAL	1,020.2	944.5	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$66,385,035 including \$51,246,979 from the State General Fund, 997.2 FTE positions and 23.0 non-FTE positions. The estimate is an all funds increase of \$2,167,713, or 3.4 percent, above the FY 2013 revised estimate. The increase is primarily from the State General Fund. The agency request includes three enhancements for FY 2014 totaling \$2,518,935, from a combination of State General Fund and Special Revenue Funds and 66.0 FTE positions to staff the expansion of the Meyer Building at Larned State Hospital to accommodate an increase in census in the Sexual Predator Treatment Program.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$63,980,635, including \$48,842,579 from the State General Fund. The request is an all funds decrease of \$236,687, or 0.4 percent, below the FY 2013 agency estimate. The decrease includes a State General Fund reduction of \$241,840, or 0.5 percent. The agency requests 931.2 FTE positions and 23.0 non-FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$62,460,344, including \$47,329,874 from the State General Fund. The recommendation is an all funds decrease of \$1,756,978, or 2.7 percent, and a State General Fund decrease of \$1,754,185, or 3.6 percent,

below the revised FY 2013 estimate. The decrease is attributable to the Governor's acceptance of an agency reduced resources plan to contract out food services, gain timekeeping efficiencies and reduce pharmaceutical costs. The Governor's recommendation includes a decrease of \$48,605, including \$41,019 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes funding for 921.5 FTE positions, a decrease of 9.7 FTE positions below the revised FY 2013 estimate. The decrease is attributable to a reduction of 51.7 FTE positions associated with the agency plan to contract out food services and gain timekeeping efficiencies being partially offset by the expansion of the Sexual Predator Treatment Program which includes the addition of 42.0 FTE positions.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendations for FY 2014 with the following observations:

1. The Budget Committee congratulates Larned State Hospital for the improvements that it has made in maintaining appropriate staffing levels and decreasing employee turnover.
2. The Budget Committee congratulates Larned State Hospital for introducing a drug formulary in FY 2014 to reduce pharmaceutical costs while maintaining the same level of patient care.

House Budget Committee Report

Agency: Larned State Hospital

Bill No. HB 2231

Bill Sec. 84

Analyst: Frederickson

Analysis Pg. No. 1110

Budget Page No. 206

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 50,696,650	\$ 0
Other Funds	--	15,194,402	0
Subtotal	\$ --	\$ 65,891,052	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 65,891,052	\$ 0
FTE positions	--	921.5	0.0
Non FTE Uncl. Perm. Pos.	--	23.0	0.0
TOTAL	--	944.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$65,891,052, including \$50,696,650 from the State General Fund, and 921.5 FTE positions. The recommendation is an all funds increase of \$3,430,708, or 5.5 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to increased salary and wage expenditures for the Sexual Predator Treatment Program and higher employer contributions to the Kansas Public Employee Retirement System.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendations for FY 2015 with the following recommendation:

1. The Budget Committee recommends that, because there was no agency input for the Governor's Fiscal Year 2015 budget recommendations, the House Appropriations Committee review FY 2015 agency budgets during the 2014 session taking into account agency adjustment requests.

House Budget Committee Report

Agency: Osawatomi State Hospital

Bill No. HB 2088

Bill Sec. 29

Analyst: Frederickson

Analysis Pg. No. 1142

Budget Page No. 208

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,686,683	\$ 15,513,909	\$ 0
Other Funds	14,515,988	13,688,762	0
Subtotal	\$ 29,202,671	\$ 29,202,671	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 29,202,671	\$ 29,202,671	\$ 0
FTE positions	396.4	396.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	396.4	396.4	0.0

Agency Estimate

The **agency** requests FY 2013 operating expenditures of \$29,202,671, including \$14,686,683 from the State General Fund. The estimate is an all funds increase of \$84,284, or 0.3 percent, and a State General Fund increase of \$23,085, or 0.2 percent, above the amount approved by the 2012 Legislature after agency adjustments and reappropriations. The increase is attributable to a supplemental request to substitute State General Fund revenues for special revenue funds for the 2012 Legislature's approved undermarket pay distributed by the State Finance Council. The request includes 396.4 FTE positions, 10.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families to OSH .

Governor's Recommendation

The **Governor** concurs with the agency all funds revised estimate, but recommends expenditures of \$15,313,909 from the State General Fund rather than \$14,686,683. The recommendation is a State General Fund increase of \$827,226, or 5.6 percent, above the FY 2013 agency revised estimate to shore up a depleting balance in the Osawatomi State Hospital Fee Fund.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2013.

House Budget Committee Report

Agency: Osawatomie State Hospital

Bill No. HB 2231

Bill Sec. 83

Analyst: Frederickson

Analysis Pg. No. 1142

Budget Page No. 208

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,417,319	\$ 15,555,427	\$ 0
Other Funds	12,841,536	13,679,767	0
Subtotal	\$ 29,258,855	\$ 29,235,194	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 29,258,855	\$ 29,235,194	\$ 0
FTE positions	396.4	396.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	396.4	396.4	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$29,258,855 including \$16,417,319 from the State General Fund, and 396.4 FTE positions. The request is an all funds increase of \$1,786,820, or 0.2 percent, above the FY 2013 revised estimate. The increase includes \$16,417,319 from the State General Fund, an increase of \$1,730,636, or 11.8 percent, above the FY 2013 revised estimate. The request also includes \$12,841,536 from special revenues funds, a decrease of \$1,674,452, or 11.5 percent, below the FY 2013 revised estimate. The agency request includes one enhancement for FY 2014 totaling \$1,674,452, all from the State General Fund, to finance the agency's projected fee fund shortfall for FY 2014. The agency request includes 396.4 FTE positions, the same as FY 2013 revised estimate.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$27,584,403, including \$14,742,867 from the State General Fund. The request is an all funds decrease of \$1,618,268, or 5.5 percent, below the FY 2013 agency estimate. The decrease is all from special revenue funds. The agency request includes 396.4 FTE positions, the same as FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$29,235,194, including \$15,555,427 from the State General Fund, and 396.4 FTE positions. The estimate is an all

funds increase of \$86,523, or 0.3 percent, and a State General Fund increase of \$41,518, or 0.3 percent, above the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$23,661, including \$14,666 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2014.

House Budget Committee Report

Agency: Osawatomi State Hospital

Bill No. HB 2231

Bill Sec. 84

Analyst: Frederickson

Analysis Pg. No. 1142

Budget Page No. 208

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 15,682,657	\$ 0
Other Funds	--	12,931,405	0
Subtotal	\$ --	\$ 28,614,062	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 28,614,062	\$ 0
FTE positions	--	396.4	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	396.4	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$28,614,062, including \$15,682,657 from the State General Fund, and 396.4 FTE positions. The recommendation is an all funds decrease of \$621,132, or 2.1 percent, below the Governor's FY 2014 recommendation. The decrease is attributable to reduced expenditures in the Physical Plant and Central Services program due to decreased salary, food for human consumption, and household supplies expenditures.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendations with the following observation:

1. The Budget Committee recommends that, because there was no agency input for the Governor's Fiscal Year 2015 budget recommendations, the House Appropriations Committee review FY 2015 agency budgets during the 2014 session taking into account agency adjustment requests.

House Budget Committee Report

Agency: Parsons State Hospital and Training Center

Bill No. HB 2088

Bill Sec. 29

Analyst: Frederickson

Analysis Pg. No. 1078

Budget Page No. 210

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,164,848	\$ 12,074,848	\$ 0
Other Funds	14,765,412	14,765,412	0
Subtotal	<u>\$ 26,930,260</u>	<u>\$ 26,840,260</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	133,930	133,930	0
Subtotal	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 27,064,190</u></u>	<u><u>\$ 26,974,190</u></u>	<u><u>\$ 0</u></u>
FTE positions	466.2	466.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>466.2</u></u>	<u><u>466.2</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests FY 2013 operating expenditures of \$26,930,260, including \$12,164,818 from the State General Fund. The estimate is an all funds increase of \$45,346, or 0.2 percent, and a State General Fund increase of \$39,744, or 0.3 percent, above the amount approved by the 2012 Legislature after agency adjustments and reappropriations. The increase is attributable to a supplemental request to substitute State General Fund for special revenue funds for the 2012 Legislature's approved undermarket pay distributed by the State Finance Council. The request includes 466.2 FTE positions, 29.0 FTE positions above the amount approved by the 2012 Legislature due to transfers from the Department for Children and Families and Larned State Hospital to Parsons State Hospital and Training Center.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$26,840,260, including \$12,074,848 from the State General Fund, and 466.2 FTE positions. The estimate is a decrease of \$90,000, or 0.3 percent, below the agency revised FY 2013 estimate, all from the State General Fund. The decrease is entirely attributable to the elimination of a contract with Clinical Associates.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2013.

House Budget Committee Report

Agency: Parsons State Hospital and Training Center

Bill No. HB 2231

Bill Sec. 83

Analyst: Frederickson

Analysis Pg. No. 1078

Budget Page No. 210

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,558,459	\$ 12,607,032	\$ (1,455,791)
Other Funds	14,765,412	14,752,046	0
Subtotal	<u>\$ 28,323,871</u>	<u>\$ 27,359,078</u>	<u>\$ (1,455,791)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	133,930	133,930	0
Subtotal	<u>\$ 133,930</u>	<u>\$ 133,930</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,457,801</u></u>	<u><u>\$ 27,493,008</u></u>	<u><u>\$ (1,455,791)</u></u>
FTE positions	504.7	466.2	(38.5)
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>504.7</u></u>	<u><u>466.2</u></u>	<u><u>(38.5)</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$28,323,871, including \$13,558,459 from the State General Fund and 504.7 FTE positions. The estimate is an all funds increase of \$1,393,611, or 5.2 percent, above the FY 2013 revised estimate. The increase is all from the State General Fund. The agency request includes four enhancements for FY 2014 totaling \$2,308,303, all from the State General Fund and 38.5 FTE positions to staff a new program that would expand the Sexual Predator Treatment Program at PSH&TC. A living unit is currently being completed to house up to 22 aged and infirmed sexual predators who would be moved from the main SPTP program at Larned State Hospital. The enhancement request includes: additional funding for 18.0 approved unfilled FTE positions, funding for 38.5 additional FTE positions for the SPTP program, one-time capital outlay expenses for the building currently under renovation, and commodities for the expansion.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$26,015,565, including \$11,250,153 from the State General Fund. The request is an all funds decrease of \$914,695, or 3.4 percent, below the FY 2013 agency estimate. The decrease includes a State General Fund reduction of \$914,695, or 7.5 percent, below the FY 2013 agency estimate. The agency requests 466.2 FTE positions, the same as the FY 2013 agency estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$27,359,078, including \$12,607,032 from the State General Fund. The recommendation is an all funds increase of \$518,818, or 1.9 percent, above the revised FY 2013 estimate. The increase is attributable to the Governor's recommendation to increase expenditures by \$1,455,791 to fund a new program that would expand the Sexual Predator Treatment Program (SPTP) at PSH&TC for aged and infirmed SPTP participants. This increase in expenditures is partially offset by an increase in agency shrinkage. The Governor's recommendation includes a decrease of \$22,277, including \$8,911 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The recommendation includes funding for 466.2 FTE positions, the same as the revised FY 2013 estimate.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendations with the following adjustments:

1. Delete \$449,100, all from the State General Fund, for one time capital outlay expenditures for an aged and infirm unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.
2. Delete \$909,381, all from the State General Fund, and 38.5 FTE positions for salary and wage expenditures for an aged and infirm unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.
3. Delete \$97,310, all from the State General Fund, for commodities expenditures for an aged and infirm unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2014.

House Budget Committee Report

Agency: Parsons State Hospital and Training Center

Bill No. HB 2231

Bill Sec. 84

Analyst: Frederickson

Analysis Pg. No. 1078

Budget Page No. 210

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 13,248,893	\$ (909,381)
Other Funds	--	14,837,837	0
Subtotal	\$ --	\$ 28,086,730	\$ (909,381)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	133,930	0
Subtotal	\$ --	\$ 133,930	\$ 0
 TOTAL	 \$ --	 \$ 28,220,660	 \$ (909,381)
 FTE positions	 --	 466.2	 (38.5)
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	466.2	(38.5)

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$28,086,730, including \$13,248,893 from the State General Fund, and 466.2 FTE positions. The recommendation is an all funds increase of \$727,652, or 2.7 percent, above the Governor's FY 2014 recommendation. The increase is primarily attributable to higher salary and wage expenditures in the SPTP program, which is partially offset by a reduction in capital outlay due to one time capital outlay costs in FY 2014 for the development of the aged and infirmed SPTP program.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendations with the following adjustments and observations:

1. Delete \$909,381, all from the State General Fund, for salary and wage expenditures for an aged and infirm unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2015.
2. Delete 38.5 FTE positions for an aged and infirm unit for the Sexual Predator Treatment Program on the grounds of Parsons State Hospital and Training Center for FY 2015.
3. The Budget Committee recommends that, because there was no agency input for the Governor's Fiscal Year 2015 budget recommendations, the House Appropriations Committee review FY 2015 agency budgets during the 2014 session taking into account agency adjustment requests.

House Budget Committee Report

Agency: Rainbow Mental Health Facility

Bill No. HB 2088

Bill Sec. 29

Analyst: Frederickson

Analysis Pg. No. 1170

Budget Page No. 212

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 4,479,294	\$ 5,187,859	\$ 0
Other Funds	4,126,381	3,417,816	0
Subtotal	<u>\$ 8,605,675</u>	<u>\$ 8,605,675</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>\$ 8,605,675</u></u>	<u><u>\$ 8,605,675</u></u>	<u><u>\$ 0</u></u>
FTE positions	112.2	112.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>112.2</u></u>	<u><u>112.2</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$8,605,675, including \$4,479,294 from the State General Fund. The estimate is an all funds increase of \$15,898, or 0.2 percent, above the amount approved by the 2012 Legislature. The estimate is also a State General Fund increase \$15,898, or 0.4 percent, above the amount approved by the 2012 Legislature. The agency estimates 112.2 FTE positions, 3.0 more than the approved number. The increase is the result of an FTE transfer from the Department for Children and Families.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 estimate.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor.

House Budget Committee Report

Agency: Rainbow Mental Health Facility

Bill No. HB 2231

Bill Sec. 83

Analyst: Frederickson

Analysis Pg. No. 1170

Budget Page No. 212

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,732,621	\$ 4,969,491	\$ 0
Other Funds	2,889,252	3,615,609	0
Subtotal	<u>\$ 8,621,873</u>	<u>\$ 8,585,100</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>\$ 8,621,873</u></u>	<u><u>\$ 8,585,100</u></u>	<u><u>\$ 0</u></u>
FTE positions	112.2	112.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>112.2</u></u>	<u><u>112.2</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$8,621,673, including \$5,732,621 from the State General Fund, and 112.2 FTE positions. The estimate is an all funds increase of \$16,198, or 0.2 percent, above the FY 2013 revised estimate. The increase is primarily from the State General Fund. The agency request includes one enhancement for FY 2014 totaling \$1,237,129, all from the State General Fund to finance the agency's projected fee fund shortfall for FY 2014.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$7,384,744, including \$4,495,492 from the State General Fund. The request is an all funds decrease of \$1,220,931, or 14.2 percent, below the FY 2013 agency estimate. The decrease includes a special revenue funds reduction of \$1,237,129 and a State General Fund increase of \$1,237,129 above the FY 2013 revised estimate. The agency request includes 112.2 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$8,585,100, including \$4,969,491 from the State General Fund, and 112.2 FTE positions. The estimate is an all funds decrease of \$20,575, or 0.2 percent, below the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$6,773, including \$4,565 from the State General Fund,

to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendations

The **Budget Committee** concurs with the recommendation of the Governor for FY 2014.

House Budget Committee Report

Agency: Rainbow Mental Health Facility

Bill No. HB 2231

Bill Sec. 84

Analyst: Frederickson

Analysis Pg. No. 1170

Budget Page No. 212

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 5,008,989	\$ 0
Other Funds	--	3,036,683	0
Subtotal	\$ --	\$ 8,045,672	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 8,045,672	\$ 0
FTE positions	--	112.2	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	112.2	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$8,045,672, including \$5,008,989 from the State General Fund, and 112.2 FTE positions. The recommendation is an all funds decrease of \$539,428, or 6.3 percent, below the Governor's FY 2014 recommendation. The decrease is attributable to a higher shrinkage rate and a reduction in contractual fees associated with merging the administrative functions of Osawatimie State Hospital and Rainbow Mental Health Facility.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendations with the following observation:

1. The Budget Committee recommends that, because there was no agency input for the Governor's Fiscal Year 2015 budget recommendations, the House Appropriations Committee review FY 2015 agency budgets during the 2014 session taking into account agency adjustment requests.