

FY 2013, FY 2014, and FY 2015

Social Services Budget Committee

Board of Nursing
Department for Children and Families
Health Care Stabilization Fund Board of Governors



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Representative Susan Concannon



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Representative Barbara Ballard, Ranking
Minority Member



Representative Randy Garber



Representative John Bradford



Representative Nancy Lusk



Representative Reid Petty

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2088

Bill Sec. 7

Analyst: Frederickson

Analysis Pg. No. 778

Budget Page No. 474

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,419,526	2,419,526	0
Subtotal	\$ 2,419,526	\$ 2,419,526	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,419,526	\$ 2,419,526	\$ 0
FTE positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	24.0	0.0

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$2,419,526, all from special revenue funds, which is an increase of \$312,433, or 14.8 percent, above the amount approved by the 2012 Legislature. The revised estimate includes an additional \$308,433 from the Criminal Background Fee Fund and \$4,000 from the Education Conference Fund without any legislative action required. The agency states that all revenues collected from the Criminal Background Fee Fund are immediately remitted to the Kansas Bureau of Investigation for background check services. The agency has statutory authority to make adjustments to these no-limit funds. The estimate includes 24.0 FTE positions, one more than the amount approved by the 2012 Legislature.

Governor's Recommendation

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

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's FY 2013 recommendation.

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2231

Bill Sec. 13

Analyst: Frederickson

Analysis Pg. No. 778

Budget Page No. 474

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,623,999	2,622,475	0
Subtotal	<u>\$ 2,623,999</u>	<u>\$ 2,622,475</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>\$ 2,623,999</u></u>	<u><u>\$ 2,622,475</u></u>	<u><u>\$ 0</u></u>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$2,623,999, all from special revenue funds including \$302,250 from the Criminal Background Fee Fund, \$10,000 from the Education Conference Fund, and \$2,310,519 from the Nursing Fee Fund. The estimate is an all funds increase of \$204,743, or 8.5 percent, above the FY 2013 revised estimate. The agency request includes two enhancements for FY 2014 totaling \$148,584, all from special revenue funds, and 2.0 FTE positions. The agency states that due to the increase in the number of licensees and complaints investigated, two new Registered Nurse Investigators would be necessary to ensure that the agency strategic plan of completing all investigations within nine months is met. The agency request includes funding for 26.0 FTE positions, 2.0 more than the FY 2013 revised estimate.

Absent the enhancement, the FY 2014 operating expenditures for the agency request would be \$2,474,185, all from special revenue funds. The request is an all funds increase of \$56,159, or 2.3 percent, above the FY 2013 agency estimate. The agency requests 24.0 FTE positions.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$2,622,475, all from special revenue funds, which includes an enhancement of \$148,584. The recommendation also includes 26.0

FTE positions. This is an increase of \$203,219, or 8.4 percent, above the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$1,524, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendations

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

House Budget Committee Report

Agency: Board of Nursing

Bill No. HB 2231

Bill Sec. 13

Analyst: Frederickson

Analysis Pg. No. 778

Budget Page No. 474

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,615,509	2,613,643	0
Subtotal	\$ 2,615,509	\$ 2,613,643	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,615,509	\$ 2,613,643	\$ 0
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

Agency Request

The **agency** requests FY 2015 operating expenditures of \$2,615,509, all from special revenue funds including \$308,433 from the Criminal Background Fee Fund, \$10,000 from the Education Conference Fund, and \$2,297,076 from the Nursing Fee Fund. The estimate is an all funds decrease of \$8,490, or 0.3 percent, below above the FY 2014 request. The agency request includes two enhancements for FY 2014 totaling \$148,584, all from special revenue funds. The agency states that due to the increase in the number of licensees and complaints investigated, two new Registered Nurse Investigators would be necessary to ensure that the agency strategic plan of completing all investigations within nine months is met. The agency request includes funding for 26.0 FTE positions.

Absent the enhancement, the FY 2015 operating expenditures for the agency request would be \$2,466,925, all from special revenue funds. The request is an all funds decrease of \$155,844, or 5.9 percent, below the FY 2014 agency request. The agency would request 24.0 FTE positions.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$2,613,643, all from special revenue funds, which includes an enhancement of \$148,584. The recommendation also includes 26.0 FTE positions. This is a decrease of \$7,602, or 0.3 percent, below the Governor's FY 2014

recommendation. The Governor's recommendation includes a decrease of \$1,866, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation for FY 2015.

Senate Subcommittee Report

Agency: Department for Children and Families **Bill No.** SB 76

Bill Sec. 30

Analyst: Deckard

Analysis Pg. No. 960

Budget Page No. 164

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 236,088,023	\$ 234,301,104	\$ 0
Other Funds	415,469,080	417,131,900	0
Subtotal	\$ 651,557,103	\$ 651,433,004	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	200,000	200,000	0
Subtotal	\$ 200,000	\$ 200,000	\$ 0
TOTAL	\$ 651,757,103	\$ 651,633,004	\$ 0
FTE positions	2,745.8	2,739.8	0.0
Non FTE Uncl. Perm. Pos.	56.5	56.5	0.0
TOTAL	2,802.3	2,796.3	0.0

Agency Estimate

The **agency** requests revised FY 2013 operating expenditures of \$651.6 million, including \$236.1 million from the State General Fund. The revised estimate is an increase of \$35.6 million, or 5.8 percent, from all funding sources above the amount approved by the 2012 Legislature. This includes a State General Fund decrease of \$225,553, or less than 0.1 percent, below the approved amount. The estimate also includes 2,745.8 FTE positions and 56.5 non-FTE positions. The majority of the increase is attributable to increases in LIEAP assistance funding of \$24.9 million, all from federal funds, and increased information technology expenditures of \$17.7 million above the approved amount. These increases are partially offset by decreases in salaries and wages. The State General Fund reduction is attributable to a transfer to the Kansas Department for Aging and Disability Services to account for costs not originally included in the ERO 41 transfer of funds.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$651.4 million, including \$234.3 million from the State General Fund. The State General Fund recommendation is a decrease of \$2.0 million, or 0.9 percent, below the approved amount. The recommendation includes fully funding the fall 2012 Human Services Consensus Caseload estimate, which includes the addition of \$40,557 from all funding sources, and a reduction of \$1,704,591 from the State General Fund. The recommendation concurs with the agency's transfer of \$225,553

from the State General Fund to the Kansas Department for Aging and Disability Services for cost associated with ERO 41.

The Governor also recommends a reduction of \$164,656, including \$82,328 from the State General Fund, and 6.0 FTE positions from the Working Healthy program to transfer the program to the Kansas Department of Health and Environment.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department for Children and Families **Bill No.** HB 2088 **Bill Sec.** 30

Analyst: Deckard **Analysis Pg. No.** 960 **Budget Page No.** 164

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 236,088,023	\$ 234,301,104	\$ 0
Other Funds	415,469,080	417,131,900	0
Subtotal	<u>\$ 651,557,103</u>	<u>\$ 651,433,004</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	200,000	200,000	0
Subtotal	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 651,757,103</u>	 <u>\$ 651,633,004</u>	 <u>\$ 0</u>
 FTE positions	 2,745.8	 2,739.8	 0.0
Non FTE Uncl. Perm. Pos.	56.5	56.5	0.0
TOTAL	<u>2,802.3</u>	<u>2,796.3</u>	<u>0.0</u>

Agency Estimate

The **agency** requests revised FY 2013 operating expenditures of \$651.6 million, including \$236.1 million from the State General Fund. The revised estimate is an increase of \$35.6 million, or 5.8 percent, from all funding sources above the amount approved by the 2012 Legislature. This includes a State General Fund decrease of \$225,553, or less than 0.1 percent, below the approved amount. The estimate also includes 2,745.8 FTE positions and 56.5 non-FTE positions. The majority of the increase is attributable to increases in LIEAP assistance funding of \$24.9 million, all from federal funds, and increased information technology expenditures of \$17.7 million above the approved amount. These increases are partially offset by decreases in salaries and wages. The State General Fund reduction is attributable to a transfer to the Kansas Department for Aging and Disability Services to account for costs not originally included in the ERO 41 transfer of funds.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$651.4 million, including \$234.3 million from the State General Fund. The State General Fund recommendation is a decrease of \$2.0 million, or 0.9 percent, below the approved amount. The recommendation includes fully funding the fall 2012 Human Services Consensus Caseload estimate, which includes the addition of \$40,557 from all funding sources, and a reduction of \$1,704,591 from the State General Fund. The recommendation concurs with the agency's transfer of \$225,553 from the State General Fund to the Kansas Department for Aging and Disability Services for cost associated with ERO 41.

The Governor also recommends a reduction of \$164,656, including \$82,328 from the State General Fund, and 6.0 FTE positions from the Working Healthy program to transfer the program to the Kansas Department of Health and Environment.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Department for Children and Families **Bill No.** SB 110

Bill Sec. 85

Analyst: Deckard

Analysis Pg. No. 960

Budget Page No. 164

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 256,628,059	\$ 223,495,402	\$ 0
Other Funds	359,373,932	384,343,910	0
Subtotal	\$ 616,001,991	\$ 607,839,312	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	200,000	200,000	0
Subtotal	\$ 200,000	\$ 200,000	\$ 0
TOTAL	\$ 616,201,991	\$ 608,039,312	\$ 0
FTE positions	2,745.8	2,739.8	0.0
Non FTE Uncl. Perm. Pos.	56.5	56.5	0.0
TOTAL	2,802.3	2,796.3	0.0

* Includes GBA No. 1, Items 4 and 5, regarding funding for Early Childhood Block Grant and foster care.

Agency Request

The **agency** requests a FY 2014 operating budget of \$616.0 million, a decrease of \$35.6 million, or 5.5 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$256.6 million, an increase of \$20.5 million, or 8.7 percent, above the revised current year estimate. The request includes 2,745.8 FTE positions and 56.5 non-FTE positions, the same number as requested for FY 2013. The majority of the decrease is attributable to grants and assistance for the Low Income Energy Assistance program of \$17.6 million, due to federal funds available in FY 2013 that will not be available in FY 2014. Further decreases include reductions in expenditures for the Kansas Enrollment and Eligibility System (KEES) of \$10.7 million and a decrease of \$4.0 million for children's programs funded through the Children's Cabinet. These decreases are partially offset by increases in fringe benefits.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$607.8 million, including \$223.5 million from the State General Fund, and 2,739.8 FTE positions. The recommendation is a decrease of \$43.6 million, or 6.7 percent, below the Governor's revised FY 2013 estimate. The recommendation is a decrease of \$8.2 million, or 1.3 percent, and 6.0 FTE positions below the agency's request. The Governor's recommendation fully funds the fall 2012 Human Services Consensus Caseload estimate, an increase of \$322,701 from all funding sources, and a decrease of \$2,603,333 from the State General Fund. The recommendation includes an

increase of \$2,926, including \$29 from the State General Fund, for the undermarket pay adjustment.

The Governor's recommendation includes savings of \$5.8 million, including \$3.3 million from the State General Fund, from administrative reductions, and savings of \$7.9 million, including \$4.8 million from the State General Fund, from implementation of a policy requiring a 30-hour work week to qualify for child care assistance. The recommendation also includes adjustments to the early childhood funding requested by the agency to account for additional expenditures from tobacco settlement revenue. The adjustments include a reduction of \$1.5 million, all from the State General Fund, for the Early Childhood Block Grant. The recommendation is an increase of \$7,149,438, and a reduction of \$20,688,036 from the State General Fund. The early childhood funding recommendation includes the addition of \$7.0 million, all from the Children's Initiatives Fund, for a reading program.

The Governor also recommends a reduction of \$164,656, including \$82,328 from the State General Fund, and 6.0 FTE positions from the Working Healthy program to the Kansas Department of Health and Environment. The Governor's recommendation includes a decrease of \$149,185, including \$70,484 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Department for Children and Families **Bill No.** HB 2231 **Bill Sec.** 85

Analyst: Deckard **Analysis Pg. No.** 960 **Budget Page No.** 164

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 256,628,059	\$ 223,495,402	\$ 0
Other Funds	359,373,932	384,343,910	0
Subtotal	<u>\$ 616,001,991</u>	<u>\$ 607,839,312</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	200,000	200,000	0
Subtotal	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 616,201,991</u></u>	<u><u>\$ 608,039,312</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,745.8	2,739.8	0.0
Non FTE Uncl. Perm. Pos.	56.5	56.5	0.0
TOTAL	<u><u>2,802.3</u></u>	<u><u>2,796.3</u></u>	<u><u>0.0</u></u>

*Includes GBA No. 1, Items 4 and 5, regarding funding for Early Childhood Block Grant and foster care.

Agency Request

The **agency** requests a FY 2014 operating budget of \$616.0 million, a decrease of \$35.6 million, or 5.5 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$256.6 million, an increase of \$20.5 million, or 8.7 percent, above the revised current year estimate. The request includes 2,745.8 FTE positions and 56.5 non-FTE positions, the same number as requested for FY 2013. The majority of the decrease is attributable to grants and assistance for the Low Income Energy Assistance program of \$17.6 million, due to federal funds available in FY 2013 that will not be available in FY 2014. Further decreases include reductions in expenditures for the Kansas Enrollment and Eligibility System (KEES) of \$10.7 million and a decrease of \$4.0 million for children's programs funded through the Children's Cabinet. These decreases are partially offset by increases in fringe benefits.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$607.8 million, including \$223.5 million from the State General Fund, and 2,739.8 FTE positions. The recommendation is a decrease of \$43.6 million, or 6.7 percent, below the Governor's revised FY 2013 estimate. The recommendation is a decrease of \$8.2 million, or 1.3 percent, and 6.0 FTE positions below the agency's request. The Governor's recommendation fully funds the fall 2012 Human Services

Consensus Caseload estimate, an increase of \$322,701 from all funding sources, and a decrease of \$2,603,333 from the State General Fund. The recommendation includes an increase of \$2,926, including \$29 from the State General Fund, for the undermarket pay adjustment.

The Governor's recommendation includes savings of \$5.8 million, including \$3.3 million from the State General Fund, from administrative reductions, and savings of \$7.9 million, including \$4.8 million from the State General Fund, from implementation of a policy requiring a 30-hour work week to qualify for child care assistance. The recommendation also includes adjustments to the early childhood funding requested by the agency to account for additional expenditures from tobacco settlement revenue. The adjustments include a reduction of \$1.5 million, all from the State General Fund, for the Early Childhood Block Grant. The recommendation is an increase of \$7,149,438, and a reduction of \$20,688,036 from the State General Fund. The early childhood funding recommendation includes the addition of \$7.0 million, all from the Children's Initiatives Fund, for a reading program.

The Governor also recommends a reduction of \$164,656, including \$82,328 from the State General Fund, and 6.0 FTE positions from the Working Healthy program to the Kansas Department of Health and Environment. The Governor's recommendation includes a decrease of \$149,185, including \$70,484 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 Recommendation

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

Senate Subcommittee Report

Agency: Department for Children and Families

Bill No. SB 110

Bill Sec. 86

Analyst: Deckard

Analysis Pg. No. 960

Budget Page No. 164

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 227,684,592	\$ 0
Other Funds	--	383,507,880	0
Subtotal	\$ --	\$ 611,192,472	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	200,000	0
Subtotal	\$ --	\$ 200,000	\$ 0
TOTAL	\$ --	\$ 611,392,472	\$ 0
FTE positions	--	2,739.8	0.0
Non FTE Uncl. Perm. Pos.	--	56.5	0.0
TOTAL	--	2,796.3	0.0

* Includes GBA No. 1, Items 4 and 5 regarding funding for Early Childhood Block Grant and foster care.

Agency Request

There were no **agency** 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 \$611.2 million, including \$227.7 million from the State General Fund. The recommendation is an increase of \$3.4 million, or 0.6 percent, above the FY 2014 recommendation. The recommendation includes increases of \$2,205,808 in increased caseload expenditures and salaries and wage expenditure increases of \$1,147,657, above the FY 2014 recommendation.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with Subcommittee's recommendation.

House Budget Committee Report

Agency: Department for Children and Families **Bill No.** HB 2231 **Bill Sec.** 86

Analyst: Deckard **Analysis Pg. No.** 960 **Budget Page No.** 164

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 227,684,592	\$ 0
Other Funds	--	383,507,880	0
Subtotal	\$ --	\$ 611,192,472	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	200,000	0
Subtotal	\$ --	\$ 200,000	\$ 0
TOTAL	\$ --	\$ 611,392,472	\$ 0
FTE positions	--	2,739.8	0.0
Non FTE Uncl. Perm. Pos.	--	56.5	0.0
TOTAL	--	2,796.3	0.0

*Includes GBA No. 1, Items 4 and 5, regarding funding for Early Childhood Block Grant and foster care.

Agency Request

There were no **agency** 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 \$611.2 million, including \$227.7 million from the State General Fund. The recommendation is an increase of \$3.4 million, or 0.6 percent, above the FY 2014 recommendation. The recommendation includes increases of \$2,205,808 in increased caseload expenditures and salaries and wage expenditure increases of \$1,147,657, above the FY 2014 recommendation.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. SB 76

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. 302

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	32,573,843	32,573,843	0
Subtotal	<u>\$ 32,573,843</u>	<u>\$ 32,573,843</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>\$ 32,573,843</u></u>	<u><u>\$ 32,573,843</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 Estimate

The **agency** estimates a revised FY 2013 budget of \$32,573,843, all from special revenue funds, which is a decrease of \$4,098,423, or 11.2 percent below the amount approved by the 2012 Legislature. The decrease was associated with a revised estimate in claims expenditures including \$3,683,465 in other assistance payments. The decreases are partially offset by an increase of \$2,207, all from special revenue funds, as the result of the 2012 Legislature's approved undermarket pay distributed by the State Finance Council.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$32,573,843, all from special revenue funds, the same as the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. HB 2028

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. 302

Budget Page No. 64

<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	\$ 0	\$ 0	\$ 0
Other Funds	32,573,843	32,573,843	0
Subtotal	<u>\$ 32,573,843</u>	<u>\$ 32,573,843</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>\$ 32,573,843</u></u>	 <u><u>\$ 32,573,843</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 Estimate

The **agency** estimates a revised FY 2013 budget of \$32,573,843, all from special revenue funds, which is a decrease of \$4,098,423, or 11.2 percent below the amount approved by the 2012 Legislature. The decrease was associated with a revised estimate in claims expenditures including \$3,683,465 in other assistance payments. The decreases are partially offset by an increase of \$2,207, all from special revenue funds, as the result of the 2012 Legislature's approved undermarket pay distributed by the State Finance Council.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$32,573,843, all from special revenue funds, the same as the agency's revised estimate.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. SB 110

Bill Sec. 41

Analyst: Deckard

Analysis Pg. No. 302

Budget Page No. 64

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	37,535,248	37,533,863	0
Subtotal	<u>\$ 37,535,248</u>	<u>\$ 37,533,863</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>\$ 37,535,248</u></u>	<u><u>\$ 37,533,863</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 2014 budget of \$37,535,248, all from special revenue funds, which is an increase of \$4,961,405, or 15.2 percent, above the revised FY 2013 estimate. The majority of the increase is attributable to an increase in claims payments and legal services.

The agency indicated that the claims payment estimate included in the budget submission is based upon existing law. The recent Kansas Supreme Court decision upheld the constitutionality of the cap on noneconomic damages in professional liability cases. The recent Missouri Supreme Court decision striking down the cap on noneconomic damages has the potential to require adjustments to the estimate in the future.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$37,533,863, all from special revenue funds, a decrease of \$1,385, or less than 0.1 percent below the agency's request. The Governor's recommendation includes a decrease of \$1,385, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. HB 2231

Bill Sec. 41

Analyst: Deckard

Analysis Pg. No. 302

Budget Page No. 64

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	37,535,248	37,533,863	0
Subtotal	\$ 37,535,248	\$ 37,533,863	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 37,535,248	\$ 37,533,863	\$ 0
FTE positions	18.0	18.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	18.0	18.0	0.0

Agency Request

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constitutionality of the cap on noneconomic damages in professional liability cases. The recent Missouri Supreme Court decision striking down the cap on noneconomic damages has the potential to require adjustments to the estimate in the future.

Governor's Recommendation

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House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. SB 110

Bill Sec. 42

Analyst: Deckard

Analysis Pg. No. 302

Budget Page No. 64

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	43,194,331	0
Subtotal	\$ --	\$ 43,194,331	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 43,194,331	 \$ 0
 FTE positions	 --	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	18.0	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 expenditures of \$43,194,331, all from special revenue funds. The recommendation is an increase of \$5,660,468, or 15.1 percent, above the Governor's recommendation for FY 2014. The majority of the increase in the recommendation is attributable to increases in claims and claims related expenditures. The remainder of the increase is attributable to increases in salaries and wages.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Health Care Stabilization Fund
Board of Governors

Bill No. HB 2231

Bill Sec. 42

Analyst: Deckard

Analysis Pg. No. 360

Budget Page No. 64

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	43,194,331	0
Subtotal	\$ --	\$ 43,194,331	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 43,194,331	\$ 0
FTE positions	--	18.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	18.0	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 expenditures of \$43,194,331, all from special revenue funds. The recommendation is an increase of \$5,660,468, or 15.1 percent, above the Governor's recommendation for FY 2014. The majority of the increase in the recommendation

is attributable to increases in claims and claims related expenditures. The remainder of the increase is attributable to increases in salaries and wages.

House Budget Committee Recommendation

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