

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 71,076,580	\$ 69,044,094	\$ 69,473,122
Aid to Local Units	92,157,255	50,357,313	50,357,313
Other Assistance	1,244,548,421	1,290,226,693	1,374,141,114
<i>Subtotal - Operating</i>	<u>\$ 1,407,782,256</u>	<u>\$ 1,409,628,100</u>	<u>\$ 1,493,971,549</u>
Capital Improvements	6,197,744	12,319,940	7,340,000
TOTAL	<u><u>\$ 1,413,980,000</u></u>	<u><u>\$ 1,421,948,040</u></u>	<u><u>\$ 1,501,311,549</u></u>
State General Fund:			
State Operations	\$ 22,762,191	\$ 25,972,650	\$ 25,903,286
Aid to Local Units	37,965,805	27,727,465	31,227,465
Other Assistance	537,131,765	512,324,709	556,069,064
<i>Subtotal - Operating</i>	<u>\$ 597,859,761</u>	<u>\$ 566,024,824</u>	<u>\$ 613,199,815</u>
Capital Improvements	19,206	-	-
TOTAL	<u><u>\$ 597,878,967</u></u>	<u><u>\$ 566,024,824</u></u>	<u><u>\$ 613,199,815</u></u>
Percent Change:			
Operating Expenditures			
All Funds	152.8 %	0.1 %	6.0 %
State General Fund	177.8	(5.3)	8.3
FTE Positions			
Non-FTE Unclass. Perm. Pos.	247.5	217.0	217.0
TOTAL	<u><u>31.0</u></u>	<u><u>57.0</u></u>	<u><u>57.0</u></u>
	<u><u>278.5</u></u>	<u><u>274.0</u></u>	<u><u>274.0</u></u>

The approved operating budget in FY 2014 is \$1.4 billion, including \$566.0 million from the State General Fund, and \$7.6 million from the Children's Initiatives Fund (CIF). The operating budget is an all funds increase of \$1.8 million, or 0.1 percent, above the FY 2013 actual amounts and \$5.5 million, or 0.4 percent, below the amount approved by the 2013 Legislature. The approved amount also reflects a decrease in State General Fund expenditures of \$31.8 million, or 5.3 percent, below the 2013 actual expenditures and \$22.0 million, or 3.7 percent, below the amount approved by the 2013 Legislature. The adjustments to the approved amount include decreases associated with human services consensus caseload estimates, and other adjustments mainly attributable to the Money Follows the Person program and additional federal funds for nursing facilities expenditures calculated using a different federal match rate.

The FY 2014 approved capital improvement budget totals \$12.3 million, all from special revenue funds, an increase of \$5.2 million, or 73.4 percent, above the amount approved by the 2013 Legislature, and an increase of \$6.1 million, or 98.8 percent, above the 2013 actual amounts. The majority of the increase is attributable to reappropriated funds from FY 2013.

The FY 2014 approved budget includes 217.0 FTE positions and 57.0 non-FTE unclassified positions for a total of 274.0 FTE positions. This is a decrease of 30.5 FTE positions and an increase of 26.0 non-FTE unclassified positions from the 2013 actuals. The approved amount is a decrease of 16.0 FTE positions and an increase of 26.0 non-FTE unclassified positions from the amount approved by the 2013 Legislature.

The approved operating budget for FY 2015 is \$1.5 billion, including \$613.2 million from the State General Fund, and \$3.8 million from the Children's Initiatives Fund. The operating budget is an all funds increase of \$84.3 million, or 6.0 percent, above the FY 2014 approved budget, and a decrease of \$71.9 million, or 4.6 percent, below the amount approved by the 2013 Legislature. The budget also reflects a State General Fund increase of \$47.2 million, or 8.3 percent, above the FY 2014 approved budget and \$47.3 million, or 7.2 percent, below the amount approved by the 2013 Legislature.

Adjustments to the approved amount include decreased human services consensus caseload estimates, and other adjustments mainly attributable to the Money Follows the Person program and additional federal funds for nursing facilities expenditures calculated using a different federal match rate.

The FY 2015 approved capital improvement budget totals \$7.3 million, all from special revenue funds, a decrease of \$5.0 million, or 40.4 percent, below the FY 2014 approved amount and \$35,000, or 0.5 percent, below the amount

approved by the 2013 Legislature. The decrease from FY 2014 approved amount was primarily due to the reappropriation of funds from FY 2013 into FY 2014.

The approved budget includes 217.0 FTE positions and 57.0 non-FTE unclassified positions for a total of 274.0 positions. This is the same number as the FY 2014 approved amount. The approved amount is a decrease of 16.0 FTE positions and an increase of 26.0 non-FTE unclassified positions from the amount approved in the 2013 Session.

Governor's Veto. To correct a technical issue, the Governor vetoed provisions of the appropriations bill (2014 S. Sub. for HB 2231) associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$705,363, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer.

Kansas Department for Aging and Disability Services

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 600,384,623	\$ 1,469,367,045	217.0	\$ 664,420,494	\$ 1,603,466,162	217.0
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ (27,095,122)	\$ (44,956,605)	-	\$ (60,803,243)	\$ (136,513,901)	-
2. Mental Health Funding Shift	(3,800,000)	-	-	-	-	-
3. FMAP rate adjustment	-	-	-	1,669,932	-	-
4. 1.5 Percent Base Pay Increase	-	-	-	56,945	191,046	-
5. GBA No. 1, Item 3	-	-	-	5,000,000	10,237,874	-
6. Hospital Transfer	2,360,879	2,360,879	-	-	-	-
7. Governor Veto	-	-	-	(705,363)	(705,363)	-
Total Governor's Recommendation	\$ 571,850,380	\$ 1,426,771,319	217.0	\$ 609,638,765	\$ 1,476,675,818	217.0
Change from Agency Est./Req.	\$ (28,534,243)	\$ (42,595,726)	0.0	\$ (54,781,729)	\$ (126,790,344)	0.0
Percent Change from Agency Est./Req.	(4.8)%	(2.9)%	0.0 %	(8.2)%	(7.9)%	0.0 %
Legislative Action:						
8. Increase Social Welfare Fund	\$ -	\$ 4,277,100	-	\$ -	\$ 4,777,100	-
9. Replace Lapsed HCBS/DD Funding	-	-	-	-	-	-
10. Language for Continuation of Waiver Services	-	-	-	-	-	-
11. Language Allowing HCBS/PD Funding to be Used for HCBS/DD	-	-	-	-	-	-
12. Language to Transfer Funds from KNI to HCBS/DD	-	-	-	-	-	-
13. Spring Consensus Caseload Estimate	(5,825,556)	(9,100,379)	-	(73,075)	2,829	-
14. HCBS/DD Underserved Wait List	-	-	-	-	16,310,370	-
15. Closure of Rainbow MH Facility	-	-	-	3,668,294	3,668,294	-
16. Language PGAGF Non-refusal	-	-	-	-	-	-
17. Transfer PGAGF to SGF	-	-	-	-	-	-
18. 1.5 Percent Base Pay Increase	-	-	-	(56,945)	(191,046)	-
19. \$250 State Employee Bonus	-	-	-	22,776	68,184	-
TOTAL APPROVED	\$ 566,024,824	\$ 1,421,948,040	217.0	\$ 613,199,815	\$ 1,501,311,549	217.0
Change from Gov. Rec.	\$ (5,825,556)	\$ (4,823,279)	0.0	\$ 3,561,050	\$ 24,635,731	0.0
Percent Change from Gov. Rec.	(1.0)%	(0.3)%	0.0 %	0.6 %	1.7 %	0.0 %
Change from Agency Est./Req.	\$ (34,359,799)	\$ (47,419,005)	0.0	\$ (51,220,679)	\$ (102,154,613)	0.0
Percent Change from Agency Est./Req.	(5.7)%	(3.2)%	0.0 %	(7.7)%	(6.4)%	0.0 %

1. The Governor deleted \$45.0 million, including \$27.1 million from the State General Fund for fall human services consensus caseload estimates in FY 2014 and deleted \$136.5 million, including \$60.8 million from the State General Fund, for human services consensus caseload estimates for FY 2015.
2. The Governor deleted \$3.8 million, all from the State General Fund, and added the same amount from the Children's Initiatives Fund, in FY 2014 for Medicaid mental health services.
3. The Governor added \$1.7 million, all from the State General Fund, for FY 2015 to apply the correct federal matching rate for nursing facilities expenditures.
4. The Governor added \$191,046, including \$56,945 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature concurred with GBA No. 1, Item 3, to add \$10.2 million, including \$5.0 million from the State General Fund, to add funding for Home and Community Based Services Waivers for Individuals with Physical Disabilities and Developmental Disabilities, mental health grants, and substance use disorder treatment for FY 2015.
6. At the request of the Department, three of the state hospitals transferred funding to the Department pursuant to authority in the 2013 appropriations bill. The aggregate amount transferred after the budget was submitted totals \$2.4 million, all from the State General Fund, in FY 2014.

7. To correct a technical issue, the Governor vetoed provisions of the appropriations bill associated with two state hospitals for FY 2015. The ultimate result of vetoed subsections was a total of \$705,363, all from the State General Fund, which had been planned for transfer to the Department for Aging and Disability Services, which will not be available for transfer.
8. The Legislature added \$4.3 million, all from the DADS Social Welfare Fund, to increase expenditure limitation in FY 2014 and added \$4.8 million, for FY 2015.
9. The Legislature appropriated \$4.0 million, all from the State General Fund, in FY 2014 and for FY 2015, for the Home and Community Based Services Waiver for individuals with developmental disabilities, to replace funding lapsed on January 1, 2014.
10. The Legislature added language directing that expenditures be made to continue providing services to individuals removed from the Home and Community Based Services Waiver for individuals with developmental disabilities and the Home and Community Based Services Waiver for individuals with physical disabilities waiting lists in FY 2014 and for FY 2015.
11. The Legislature added language directing any unbudgeted amounts by the Secretary from the Home and Community Based Services Waiver for individuals with physical disabilities appropriation of \$4.0 million made during the 2013 Legislative Session be expended for the Home and Community Based Services Waiver for individuals with developmental disabilities underserved waiting lists in FY 2014 and for FY 2015.
12. The Legislature added language allowing funding transferred from State General Fund accounts of the Kansas Neurological Institute to be expended for Home and Community Based Services Waiver for individuals with developmental disabilities in FY 2014 and for FY 2015.
13. The Legislature deleted \$9.1 million, including \$5.8 million from the State General Fund, for spring human services consensus caseload estimates in FY 2014 and added \$2,829 from all funding sources and deleted \$73,075 from the State General Fund, for human services consensus caseload estimates for FY 2015.
14. The Legislature added \$16.3 million, including \$7.1 million from the DADS Social Welfare Fund, to provide additional services to individuals on the underserved waiting list for the Home and Community Based Services Waiver for individuals with developmental disabilities for FY 2015.
15. The Legislature added \$3.7 million, all from the State General Fund, associated with the closure of Rainbow Mental Health Facility and contract for services with Rainbow Mental Health Inc. for FY 2015.
16. The Legislature added language requiring that no one who seeks treatment for problem gambling be refused treatment and added language transferring up to \$1.0 million from the DADS Social Welfare Fund to the Problem Gambling and Addictions Grant Fund, if needed, for FY 2015.
17. The Legislature transferred \$2.5 million from the Problem Gambling and Addictions Grant Fund to the State General Fund in FY 2014 (2014 HB 2506).
18. The Legislature deleted \$191,046, including \$56,945 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
19. The Legislature added \$68,184, including \$22,776 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.