

Larned State Hospital

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 61,243,005	\$ 58,783,211	\$ 62,723,121
Aid to Local Units	-	-	-
Other Assistance	276,679	255,914	222,269
<i>Subtotal - Operating</i>	<u>\$ 61,519,684</u>	<u>\$ 59,039,125</u>	<u>\$ 62,945,390</u>
Capital Improvements	305,980	204,000	-
TOTAL	<u><u>\$ 61,825,664</u></u>	<u><u>\$ 59,243,125</u></u>	<u><u>\$ 62,945,390</u></u>
State General Fund:			
State Operations	\$ 48,619,238	\$ 43,502,714	\$ 47,650,616
Aid to Local Units	-	-	-
Other Assistance	250,822	238,686	54,713
<i>Subtotal - Operating</i>	<u>\$ 48,870,060</u>	<u>\$ 43,741,400</u>	<u>\$ 47,705,329</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 48,870,060</u></u>	<u><u>\$ 43,741,400</u></u>	<u><u>\$ 47,705,329</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.8 %	(4.0)%	6.6 %
State General Fund	13.8	(10.5)	9.1
FTE Positions			
Non-FTE Unclass. Perm. Pos.	932.2	936.5	936.5
TOTAL	<u><u>955.2</u></u>	<u><u>959.5</u></u>	<u><u>959.5</u></u>

The approved operational budget for Larned State Hospital in FY 2014 totals \$59.0 million, including \$43.7 million from the State General Fund. This is an all funds decrease of \$2.5 million, or 4.0 percent, and a State General Fund decrease of \$5.1 million, or 10.5 percent, below the FY 2013 actual budget. The decrease is entirely attributable to the privatization of food services and the transfer of one position from the agency to Parsons State Hospital and Training Center. Funding was transferred from Larned State Hospital to the Kansas Department for Aging and Disability Services for expenditures associated with the food service provider contract. The FY 2014 approved budget includes an additional \$125,000, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents who commit additional crimes while committed and receiving treatment in the Sexual Predator Treatment Program (SPTP) at Larned State Hospital. The approved budget includes 936.5 FTE positions, 4.3 FTE positions more than the FY 2013 actual budget, due to increased staffing of the SPTP.

The capital improvements approved budget for Larned State Hospital in FY 2014 totals \$204,000, all from special revenue funds. This is an all funds decrease of \$101,980, or 33.4 percent, below the FY 2013 actual budget. The capital improvement budget is \$204,000 above the amount approved by the 2013 Legislature, as no money was budgeted for capital improvements in the submission to the 2013 Legislature. The increase above the amount approved by the 2013 Legislature is attributable to the Governor's recommendation to upgrade the security for the SPTP by placing cameras at water wells to meet Homeland Security requirements.

The agency's approved operational budget for FY 2015 totals \$62.9 million, including \$47.7 million from the State General Fund. This is an all funds increase of \$3.9 million, or 6.6 percent, and a State General Fund increase of \$4.0 million, or 9.1 percent, above the FY 2014 approved budget. The increase above the FY 2014 budget is attributable to an expected increase in salary and wage expenditures across all agency programs, including an increase of \$2.0 million in the Sexual Predator Treatment Program to address ongoing staffing shortfalls. The budget includes an additional \$250,000, all from the State General Fund, above the agency request to allow the agency to reimburse Pawnee County jail as described above. The all funds increase is also partially attributable to the \$250 bonus for full-time employees. The approved budget includes 936.5 FTE positions, the same as the FY 2014 approved amount.

Governor's Veto. 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 \$3.3 million, 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. There was no dollar adjustment to the approved budget for the veto provisions.

Larned State Hospital

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 44,138,679	\$ 59,436,404	936.5	\$ 47,250,187	\$ 62,490,248	936.5
Governor's Changes:						
1. Agency Supplemental Request	(45,000)	(45,000)	-	-	-	-
2. Funding Source for Agency Supplemental Request	(204,000)	-	-	-	-	-
3. Hospital Transfer	(273,279)	(273,279)	-	-	-	-
4. 1.5 Percent Base Pay Increase	-	-	-	547,853	547,853	-
5. Governor Veto	-	-	-	-	-	-
Total Governor's Recommendation	<u>\$ 43,616,400</u>	<u>\$ 59,118,125</u>	<u>936.5</u>	<u>\$ 47,798,040</u>	<u>\$ 63,038,101</u>	<u>936.5</u>
Change from Agency Est./Req.	\$ (522,279)	\$ (318,279)	0.0	\$ 547,853	\$ 547,853	0.0
Percent Change from Agency Est./Req.	(1.2)%	(0.5)%	0.0 %	1.2 %	0.9 %	0.0 %
Legislative Action:						
6. Pawnee County Jail Reimbursement	\$ 125,000	\$ 125,000	-	\$ 250,000	\$ 250,000	-
7. Claim Against the State	-	-	-	-	-	-
8. 1.5 Percent Base Pay Increase	-	-	-	(547,853)	(547,853)	-
9. \$250 State Employee Bonus	-	-	-	205,142	205,142	-
TOTAL APPROVED	<u>\$ 43,741,400</u>	<u>\$ 59,243,125</u>	<u>936.5</u>	<u>\$ 47,705,329</u>	<u>\$ 62,945,390</u>	<u>936.5</u>
Change from Gov. Rec.	\$ 125,000	\$ 125,000	0.0	\$ (92,711)	\$ (92,711)	0.0
Percent Change from Gov. Rec.	0.3 %	0.2 %	0.0 %	(0.2)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ (397,279)	\$ (193,279)	0.0	\$ 455,142	\$ 455,142	0.0
Percent Change from Agency Est./Req.	(0.9)%	(0.3)%	0.0 %	1.0 %	0.7 %	0.0 %

1. The Governor deleted \$45,000, all from the State General Fund, for the agency's dietary van replacement supplemental request in FY 2014.
2. The Governor deleted \$204,000, all from the State General Fund, and added \$204,000 all from the State Institutions Building Fund, for the agency's supplemental request to upgrade the security of the Sexual Predator Treatment Program, the State Security program, and the Psychiatric Services program by placing cameras at the remotely located water wells used by the campus in FY 2014.
3. 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 amount transferred after the budget was submitted from this agency was \$273,279, all from the State General Fund, in FY 2014.
4. The Governor added \$547,853, all from the State General Fund, to provide a base pay increase of 1.5 percent for classified employees in the Executive Branch for FY 2015.
5. 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 \$3.3 million, 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. For Larned State Hospital there was no dollar adjustment to the approved budget for the veto provisions.
6. The Legislature added \$125,000 in FY 2014 and \$250,000 for FY 2015, all from the State General Fund, to allow the agency to reimburse Pawnee County jail for costs associated with criminal dependents who, while receiving treatment in the sexual predator treatment program at Larned State Hospital, committed a new crime and are being held in a Kansas jail.
7. The Legislature directed the agency to pay \$60, all from existing resources in the Larned State Hospital - Operating Expenditures account of the State General Fund, to Juan Duarte Lozano for personal property loss for FY 2015.

8. The Legislature deleted \$547,853, all from the State General Fund, for the 1.5 percent base pay increase for classified employees in the executive branch for FY 2015.
9. The Legislature added \$205,142, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed December 6, 2013, and which will be paid on December 6, 2014.