

House Budget Committee Report

Agency: Larned State Hospital

Bill No. House Sub. for SB 4

Bill Sec. 40

Analyst: Fye

Analysis Pg. No. 2667

Budget Page No. 194

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,447,401	\$ 42,657,229	\$ 0
Other Funds	15,231,972	15,163,427	0
Subtotal	\$ 63,679,373	\$ 57,820,656	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,808	7,808	0
Subtotal	\$ 7,808	\$ 7,808	\$ 0
 TOTAL	 \$ 63,687,181	 \$ 57,828,464	 \$ 0
 FTE positions	 936.5	 936.5	 0.0
Non FTE Uncl. Perm. Pos.	23.0	23.0	0.0
TOTAL	959.5	959.5	0.0

Agency Estimate

The **agency** estimates revised total expenditures of \$63.7 million, including \$48.4 million from the State General Fund, for operational expenditures and capital improvements, in FY 2015. Of this total, the agency estimates operating expenditures of \$63.7 million, including \$48.4 million from the State General Fund, in FY 2015. This is an all funds increase of \$5.8 million, or 10.0 percent, and a State General Fund increase of \$5.8 million, or 13.6 percent, above the amount approved by the 2014 Legislature, after adjustments. The increase is primarily attributable to the agency budgeting for the opening of the Meyer building and the agency's revised estimate being submitted prior to the Governor's December 9th allotment. The increase is also attributable to an increase in medical and pharmaceutical expenditures, partially offset by a decrease in supplies and voluntary retirement incentive expenditures. The agency estimates capital improvement expenditures of \$7,808, all from special revenue funds, in FY 2015. This is an increase of \$7,808, or 100.0 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the agency including replacement of carpeting and doors.

Governor's Recommendation

The **Governor** recommends total expenditures of \$57.8 million, including \$42.7 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the Governor recommends operating expenditures of \$57.8 million, including

\$42.7 million from the State General Fund, in FY 2015. This is a decrease of \$5.9 million, or 9.2 percent, and a State General Fund decrease of \$5.8 million, or 12.0 percent, in FY 2015 below the agency's revised estimate. The decrease is partially attributable to the Governor's December 9th allotment which delayed the opening of the Meyer Building. This allotment decreased expenditures by \$5.4 million, all from the State General Fund, in FY 2015. The decrease is also attributable to the Governor's allotment which reduced the KPERS employer contribution rate. This allotment reduced expenditures by \$425,253, including \$356,708 from the State General Fund, in FY 2015. The Governor recommends capital improvement expenditures of \$7,808, all from special revenue funds, in FY 2015. This is the same amount as the agency's revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 with the following notations:

1. The Budget Committee notes its concerns regarding the state mental health hospitals currently being at or over census, and urges the Department for Aging and Disability Services to pursue alternative options for providing care to avoid this situation from occurring in the future.
2. The Budget Committee notes that the Legislative Division of Post Audit is currently conducting an audit of the Sexual Predator Treatment Program at Larned State Hospital. The Budget Committee notes it is the intention of the Budget Committee to review the findings of the audit, once the audit has been presented, which is anticipated to occur later this spring.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Larned State Hospital

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Governor's Recommendation

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House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2015.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

Conference Committee Recommendation

The Conference Committee concurs with the Governor's recommendation in FY 2015 with the following adjustment:

1. Pay \$207, all from State General Fund existing resources, for property loss and inadequate medical care in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 57,624,993	\$ 0	\$ 57,624,993	\$ 0	\$ 57,624,993
Aid to Local Units	0	0	0	0	0
Other Assistance	195,663	0	195,663	0	195,663
Subtotal- Operations	\$ 57,820,656	\$ 0	\$ 57,820,656	\$ 0	\$ 57,820,656
Capital Improvements	7,808	0	7,808	0	7,808
TOTAL	<u>\$ 57,828,464</u>	<u>\$ 0</u>	<u>\$ 57,828,464</u>	<u>\$ 0</u>	<u>\$ 57,828,464</u>
State General Fund					
State Operations	\$ 42,588,708	\$ 0	\$ 42,588,708	\$ 0	\$ 42,588,708
Aid to Local Units	0	0	0	0	0
Other Assistance	68,521	0	68,521	0	68,521
Subtotal-Operating	\$ 42,657,229	\$ 0	\$ 42,657,229	\$ 0	\$ 42,657,229
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 42,657,229</u>	<u>\$ 0</u>	<u>\$ 42,657,229</u>	<u>\$ 0</u>	<u>\$ 42,657,229</u>
FTE Positions	936.5	0.0	936.5	0.0	936.5
Non-FTE Unclass. Perm. Pos.	23.0	0.0	23.0	0.0	23.0
TOTAL	<u>959.5</u>	<u>0.0</u>	<u>959.5</u>	<u>0.0</u>	<u>959.5</u>