

## House Budget Committee Report

**Agency:** Parsons State Hospital and Training Center

**Bill No.** House  
Sub. for SB 4

**Bill Sec.** 40

**Analyst:** Fye

**Analysis Pg. No.** 2620

**Budget Page No.** 198

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,222,735	\$ 11,136,641	\$ 0
Other Funds	14,940,392	15,320,578	0
Subtotal	<u>\$ 26,163,127</u>	<u>\$ 26,457,219</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 102,555	\$ 102,555	\$ 0
Other Funds	48,894	48,894	0
Subtotal	<u>\$ 151,449</u>	<u>\$ 151,449</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 26,314,576</u></u>	 <u><u>\$ 26,608,668</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 467.2	 467.2	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>467.2</u>	<u>467.2</u>	<u>0.0</u>

\*NOTE: The Governor's recommendation has been increased by \$500,000, all from special revenue funds, to adopt provisions of GBA No. 1, Item 4 in FY 2015. Changes are reflected in the table only.

### Agency Estimate

The **agency's** revised estimate totals \$26.3 million, including \$11.3 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this total, the agency estimates operating expenditures of \$26.2 million, including \$11.2 million from the State General Fund, in FY 2015. This is an all funds increase of \$86,094, or 0.3 percent, and a State General Fund increase of \$86,094, or 0.8 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the agency budgeting KPERS employer contributions in excess of the approved amount, due to the agency submitting the revised estimate prior to the December 9th allotment. The agency also increased expenditures for professional fees and computer software, while adjusting shrinkage and decreasing voluntary retirement incentive expenditures. The agency estimates capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, which are the same amounts approved by the 2014 Legislature.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$26.1 million, including \$11.2 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this amount, the Governor recommends operating expenditures of \$26.0 million, including \$11.1 million from the State General Fund, in FY 2015. This is an all funds decrease of

\$205,908, or 0.8 percent, and a State General Fund decrease of \$86,094, or 0.8 percent, from the agency's request. The all funds decrease is primarily attributable to a reduction in employer contributions for KPERS, due to the Governor's recommendation to decrease the employer contribution rate. The Governor recommends capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, in FY 2015. This is the same as the agency's request.

**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.

**House Committee Recommendation**

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

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## Senate Subcommittee Report

**Agency:** Parsons State Hospital and Training Center

**Bill No.** House  
Sub. for SB 4

**Bill Sec.** 40

**Analyst:** Fye

**Analysis Pg. No.** 2620

**Budget Page No.** 198

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015*	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 11,222,735	\$ 11,136,641	\$ 0
Other Funds	14,940,392	15,320,578	0
Subtotal	\$ 26,163,127	\$ 26,457,219	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 102,555	\$ 102,555	\$ 0
Other Funds	48,894	48,894	0
Subtotal	\$ 151,449	\$ 151,449	\$ 0
<b>TOTAL</b>	<b>\$ 26,314,576</b>	<b>\$ 26,608,668</b>	<b>\$ 0</b>
FTE positions	467.2	467.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>467.2</b>	<b>467.2</b>	<b>0.0</b>

\*NOTE: The Governor's recommendation has been increased by \$500,000, all from special revenue funds, to adopt provisions of GBA No. 1, Item 4 in FY 2015. Changes are reflected in the table only.

### Agency Estimate

The **agency's** revised estimates totals \$26.3 million, including \$11.3 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this total, the agency estimates operating expenditures of \$26.2 million, including \$11.2 million from the State General Fund, in FY 2015. This is an all funds increase of \$86,094, or 0.3 percent, and a State General Fund increase of \$86,094, or 0.8 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the agency budgeting KPERs employer contributions in excess of the approved amount, due to the agency submitting the revised estimate prior to the December 9th allotment. The agency also increased expenditures for professional fees and computer software, while adjusting shrinkage and decreasing voluntary retirement incentive expenditures. The agency estimates capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, which are the same amounts approved by the 2014 Legislature.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$26.1 million, including \$11.2 million from the State General Fund, for operating expenditures and capital improvements in FY 2015.

Of this amount, the Governor recommends operating expenditures of \$26.0 million, including \$11.1 million from the State General Fund, in FY 2015. This is an all funds decrease of \$205,908, or 0.8 percent, and a State General Fund decrease of \$86,094, or 0.8 percent, from the agency's request. The all funds decrease is primarily attributable to a reduction in employer contributions for KPERS, due to the Governor's recommendation to decrease the employer contribution rate. The Governor recommends capital improvement expenditures of \$151,449, including \$102,555 from the State General Fund, in FY 2015. This is the same as the agency's request.

#### **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 (House Sub. for SB 112)**

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

1. Concur with GBA No. 1, Item 4 and add \$500,000, all from special revenue funds, for operational expenditures 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	\$ 26,384,574	\$ 0	\$ 26,384,574	\$ 0	\$ 26,384,574
Aid to Local Units	0	0	0	0	0
Other Assistance	72,645	0	72,645	0	72,645
Subtotal- Operations	\$ 26,457,219	\$ 0	\$ 26,457,219	\$ 0	\$ 26,457,219
Capital Improvements	151,449	0	151,449	0	151,449
TOTAL	<u>\$ 26,608,668</u>	<u>\$ 0</u>	<u>\$ 26,608,668</u>	<u>\$ 0</u>	<u>\$ 26,608,668</u>
State General Fund					
State Operations	\$ 11,063,996	\$ 0	\$ 11,063,996	\$ 0	\$ 11,063,996
Aid to Local Units	0	0	0	0	0
Other Assistance	72,645	0	72,645	0	72,645
Subtotal-Operating	\$ 11,136,641	\$ 0	\$ 11,136,641	\$ 0	\$ 11,136,641
Capital Improvements	102,555	0	102,555	0	102,555
TOTAL	<u>\$ 11,239,196</u>	<u>\$ 0</u>	<u>\$ 11,239,196</u>	<u>\$ 0</u>	<u>\$ 11,239,196</u>
FTE Positions	467.2	0.0	467.2	0.0	467.2
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>467.2</u>	<u>0.0</u>	<u>467.2</u>	<u>0.0</u>	<u>467.2</u>