

House Budget Committee Report

Agency: Larned State Hospital

Bill No. HB 2370

Bill Sec. 83

Analyst: Fye

Analysis Pg. No. 2667

Budget Page No. 194

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 49,417,531	\$ 48,854,704	\$ 0
Other Funds	15,245,236	15,152,612	0
Subtotal	\$ 64,662,767	\$ 64,007,316	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,808	7,808	0
Subtotal	\$ 7,808	\$ 7,808	\$ 0
TOTAL	\$ 64,670,575	\$ 64,015,124	\$ 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 Request

The **agency** requests total expenditures of \$64.7 million, including \$49.4 million from the State General Fund, for operating expenditures and capital improvements, for FY 2017. Of this amount, the agency requests operating expenditures of \$64.7 million, including \$49.4 million from the State General Fund, for FY 2017. This is an all funds increase of \$2.3 million, or 3.6 percent, and a State General Fund increase of \$2.3 million, or 4.8 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and wages fringe benefit expenditures due to payment of the 27th payroll period, and an increase in medical expenditures, partially offset by a decrease in voluntary retirement incentive expenditures. The agency requests capital improvement expenditures of \$7,808, all from special revenue funds, for FY 2017. This is the same as the FY 2016 request.

Governor's Recommendation

The **Governor** recommends total expenditures of \$64.0 million, including \$48.9 million from the State General Fund, for operating expenditures and capital improvements, for FY 2017. Of this amount, the Governor recommends operating expenditures of \$64.0 million, including \$48.9 million from the State General Fund, for FY 2017. This is an all funds decrease of \$655,101, or 1.0 percent, and a State General Fund decrease of \$562,477, or 1.1 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance, for FY 2017. The Governor recommends

capital improvement expenditures of \$7,808, all from special revenue funds, for FY 2017. This is the same amount as the agency's request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017 with the following notation:

1. The Budget Committee notes that a significant factor in the agency's request for increased expenditures for FY 2017 was the 27th payroll period which occurs for all state agencies in FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2017.

Senate Subcommittee Report

Agency: Larned State Hospital

Bill No. SB 237

Bill Sec. 83

Analyst: Fye

Analysis Pg. No. 2667

Budget Page No. 194

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
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State General Fund	\$ 49,417,531	\$ 48,854,704	\$ 0
Other Funds	15,245,236	15,152,612	0
Subtotal	\$ 64,662,767	\$ 64,007,316	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,808	7,808	0
Subtotal	\$ 7,808	\$ 7,808	\$ 0
TOTAL	\$ 64,670,575	\$ 64,015,124	\$ 0
FTE positions	936.5	936.5	0.0
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Governor's Recommendation

The **Governor** recommends total expenditures of \$64.0 million, including \$48.9 million from the State General Fund, for operating expenditures and capital improvements, for FY 2017. Of this amount, the Governor recommends operating expenditures of \$64.0 million, including \$48.9 million from the State General Fund, for FY 2017. This is an all funds decrease of \$655,101, or 1.0 percent, and a State General Fund decrease of \$562,477, or 1.1 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance, for FY 2017. The Governor recommends capital improvement expenditures of \$7,808, all from special revenue funds, for FY 2017. This is the same amount as the agency's request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2017.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2017 with the following adjustments:

1. Delete \$1.1 million, including \$939,289 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.

2. Delete \$127,381, including \$108,852 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2017.
3. Delete \$43, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2017.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.
5. Delete language specifically restricting Pawnee County reimbursements related to the Larned State Hospital Sexual Predator Treatment Program New Crimes Fund for FY 2017, to standardize reimbursement rates for all counties as established by Sub. for SB 12.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 63,973,776	\$ (1,226,605)	\$ 62,747,171	\$ 0	\$ 62,747,171
Aid to Local Units	0	0	0	0	0
Other Assistance	33,540	0	33,540	0	33,540
Subtotal- Operations	\$ 64,007,316	\$ (1,226,605)	\$ 62,780,711	\$ 0	\$ 62,780,711
Capital Improvements	7,808	0	7,808	0	7,808
TOTAL	<u>\$ 64,015,124</u>	<u>\$ (1,226,605)</u>	<u>\$ 62,788,519</u>	<u>\$ 0</u>	<u>\$ 62,788,519</u>
State General Fund					
State Operations	\$ 48,840,567	\$ (1,048,184)	\$ 47,792,383	\$ 0	\$ 47,792,383
Aid to Local Units	0	0	0	0	0
Other Assistance	14,137	0	14,137	0	14,137
Subtotal-Operating	\$ 48,854,704	\$ (1,048,184)	\$ 47,806,520	\$ 0	\$ 47,806,520
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 48,854,704</u>	<u>\$ (1,048,184)</u>	<u>\$ 47,806,520</u>	<u>\$ 0</u>	<u>\$ 47,806,520</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>