

Senate Subcommittee Report

Agency: State Institutions for Mental Health **Bill No.** SB 514

Bill Sec. 64

Analyst: LaMunyon

Budget Analysis Vol. --

GBR Vol. II, p. 260, 262

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 155,176,637	\$ 112,615,749	\$ 0
Federal Funds	0	0	0
Other Funds	21,034,552	21,527,438	0
<i>Subtotal</i>	\$ 176,211,189	\$ 134,143,187	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 176,211,189	\$ 134,143,187	\$ 0
FTE positions	1,454.9	1,405.6	0.0

Agency Request

The **agencies** request \$176.2 million, including \$155.2 million SGF, in expenditures and 1,454.9 FTE positions for FY 2025. This is a decrease of \$11.0 million, or 5.9 percent, including a SGF increase of \$5.0 million, or 3.3 percent, from the agencies' request for FY 2024.

The overall decrease is due to an anticipated decrease of \$14.5 million in the LSH Title XIX Fund and a decrease of \$14.3 million SGF due to the 24/7 Pay Plan transfer appearing in the KDADS budget for FY 2025. The overall decrease is partially offset by the agencies' enhancement requests totaling \$43 million SGF.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$134.1 million, including \$112.6 million SGF, for the agencies for FY 2025. This is a reduction of \$42.1 million, including \$42.6 million SGF, below the agencies' request for FY 2025. The reduction is due to the Governor not recommending the following enhancement requests: LSH SPTP Deputy Superintendent (\$170,157 SGF), LSH Due Process Manager (\$86,927 SGF), LSH Contract Nursing (\$31.0 million SGF), OSH Contract Nursing (\$10.5 million SGF), and LSH SPTP Primary Medical Care Staff (\$326,454 SGF). Additionally, the Governor recommends a slight reduction to the request by LSH for a Forensic Evaluator (a decrease of \$4,502 SGF). Finally, the Governor recommends using State Institutions Building Fund (SIBF) moneys for the Biddle Courtyard Remodel (a decrease of \$492,886 SGF and an increase of the same amount of SIBF moneys).

The Governor's recommendation also includes a reduction of 49.0 FTE positions below the agencies' request to eliminate unfilled and unfunded FTE positions from the agencies' FTE counts.

Senate Committee on Ways and Means Human Services Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2025 with the following adjustment:

1. Recommend the Senate Committee on Ways and Means consider adding funding to the budget of the Kansas State Legislature to allow for the Senate Committee on Ways and Means and the House Committee on Appropriations to tour Osawatomie State Hospital, Larned State Hospital, Kansas Neurological Institute, and Parsons State Hospital and Training Center.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2025.

House Budget Committee Report

Agency: State Institutions for Mental Health **Bill No.** HB 2802

Bill Sec. 64

Analyst: LaMunyon

Budget Analysis Vol. --

GBR Vol. II, p. 260,
262

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 155,176,637	\$ 112,615,749	\$ 326,454
Federal Funds	0	0	0
Other Funds	21,034,552	21,527,438	0
<i>Subtotal</i>	\$ 176,211,189	\$ 134,143,187	\$ 326,454
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 176,211,189	\$ 134,143,187	\$ 326,454
FTE positions	1,454.9	1,405.6	0.0

Agency Request

The **agencies** request \$176.2 million, including \$155.2 million SGF, in expenditures and 1,454.9 FTE positions for FY 2025. This is a decrease of \$11.0 million, or 5.9 percent, including a SGF increase of \$5.0 million, or 3.3 percent, from the agencies' request for FY 2024.

The overall decrease is due to an anticipated decrease of \$14.5 million in the LSH Title XIX Fund and a decrease of \$14.3 million SGF due to the 24/7 Pay Plan transfer appearing in the KDADS budget for FY 2025. The overall decrease is partially offset by the agencies' enhancement requests totaling \$43 million SGF.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$134.1 million, including \$112.6 million SGF, for the agencies for FY 2025. This is a reduction of \$42.1 million, including \$42.6 million SGF, below the agencies' request for FY 2025. The reduction is due to the Governor not recommending the following enhancement requests: LSH SPTP Deputy Superintendent (\$170,157 SGF), LSH Due Process Manager (\$86,927 SGF), LSH Contract Nursing (\$31.0 million SGF), OSH Contract Nursing (\$10.5 million SGF), and LSH SPTP Primary Medical Care Staff (\$326,454 SGF). Additionally, the Governor recommends a slight reduction to the request

by LSH for a Forensic Evaluator (a decrease of \$4,502 SGF). Finally, the Governor recommends using State Institutions Building Fund (SIBF) moneys for the Biddle Courtyard Remodel (a decrease of \$492,886 SGF and an increase of the same amount of SIBF moneys).

The Governor's recommendation also includes a reduction of 49.0 FTE positions below the agencies' request to eliminate unfilled and unfunded FTE positions from the agencies' FTE counts.

House Committee on Social Services Budget Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2025, with the following adjustment:

1. Add \$326,454 SGF to employ a primary medical care staff member to address increased need of the aging population in the Sexual Predator Treatment Program (SPTP) at Larned State Hospital (LSH).

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation with the following adjustment:

1. Delete \$326,454 SGF for a primary care medical staff member in the SPTP program at LSH and review at Omnibus. Additionally, the Committee requests information concerning the number of individuals in the SPTP by age, and the number that transition back to the community per year.
2. Delete \$24.5 million SGF in base budget contract nursing expenditures, including \$9.9 million SGF at LSH and \$15.5 million SGF at OSH, for FY 2025, and review at Omnibus.