

## Senate Subcommittee Report

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

**Bill Sec.** 63

**Analyst:** LaMunyon

**Budget Analysis Vol.** --

**GBR Vol.** II, p. 260, 262

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 150,240,477	\$ 144,675,306	\$ 0
Federal Funds	395,000	395,000	0
Other Funds	36,614,566	36,614,566	0
<i>Subtotal</i>	\$ 187,250,043	\$ 181,684,872	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 187,250,043</b>	<b>\$ 181,684,872</b>	<b>\$ 0</b>
FTE positions	1,454.9	1,405.6	0.0

### Agency Estimate

The **agencies** request a revised estimate of \$187.3 million, including \$150.2 million SGF, in expenditures and 1,454.9 FTE positions in FY 2024. This is an increase of \$56.2 million, or 42.9 percent, including an SGF increase of \$38.9 million, or 35.0 percent, above the budget approved by the 2023 Legislature.

This increase is primarily due to the the agencies' supplemental requests totaling \$27.4 million SGF and a transfer of \$10.9 million SGF from KDADS for the hourly differential payments pursuant to the 24/7 Pay Plan. Additionally, the agencies' requests include an estimated \$16.0 million in carry-forward funds in the LSH Title XIX Fund above the amount in the approved budget. These funds were transferred from KDADS in FY 2023 pending receipt of the FY 2023 GBA to cover the contract agency staff shortfall, and they will primarily be used to reduce the shortfall in FY 2024.

### Governor's Recommendation

The **Governor** recommends expenditures totaling \$181.7 million, including \$144.7 million SGF, for the agencies in FY 2024. This is a decrease of \$5.6 million SGF below the agencies' revised estimate in FY 2024. The decrease is due to the Governor not recommending the request from LSH for a Due Process Manager (LSH requested \$65,171 SGF, the Governor recommended \$0) and partially recommending the request from OSH for contract nursing expenditures (OSH requested \$10.5 million SGF, the Governor recommended \$5.0 million

SGF).

Additionally, the Governor recommends a reduction of 49.0 FTE positions below the agencies' revised estimate 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 in FY 2024.

**Senate Committee on Ways and Means Recommendation**

The Committee concurs with the Subcommittee's recommendation in FY 2024.

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### House Budget Committee Report

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

**Bill Sec.** 63

**Analyst:** LaMunyon

**Budget Analysis Vol.** --

**GBR Vol.** II, p. 260, 262

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 150,240,477	\$ 144,675,306	\$ 0
Federal Funds	395,000	395,000	0
Other Funds	36,614,566	36,614,566	0
<i>Subtotal</i>	<u>\$ 187,250,043</u>	<u>\$ 181,684,872</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 187,250,043</b></u>	<u><b>\$ 181,684,872</b></u>	<u><b>\$ 0</b></u>
FTE positions	1,454.9	1,405.6	0.0

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Additionally, the Governor recommends a reduction of 49.0 FTE positions below the agencies' revised estimate 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 in FY 2024.

**House Committee on Appropriations Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.