

**Legislative Adjustments to the SRS Budget  
FY 2005 and FY 2006**

Description	FY 2005		FY 2006																																														
	SGF	AF	SGF	AF																																													
<b>Additions:</b>																																																	
<b>Consensus Caseload Adjustments</b> (In Millions) <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="2">FY 2005</th> <th colspan="2">FY 2006</th> </tr> <tr> <th></th> <th>SGF</th> <th>AF</th> <th>SGF</th> <th>AF</th> </tr> </thead> <tbody> <tr> <td>TAF</td> <td>0.0</td> <td>(0.6)</td> <td>0.0</td> <td>(0.6)</td> </tr> <tr> <td>GA</td> <td>0.1</td> <td>0.1</td> <td>(0.3)</td> <td>(0.3)</td> </tr> <tr> <td>Foster Care Contract</td> <td>2.9</td> <td>0.2</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Adoption Contract</td> <td>0.9</td> <td>(0.7)</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Reintegration</td> <td>0.0</td> <td>0.0</td> <td>17.9</td> <td>18.2</td> </tr> <tr> <td>NFMH</td> <td>(0.1)</td> <td>0.1</td> <td>0.2</td> <td>0.4</td> </tr> <tr> <td>Regular Medical</td> <td>12.6</td> <td>1.5</td> <td>17.6</td> <td>(24.8)</td> </tr> </tbody> </table>		FY 2005		FY 2006			SGF	AF	SGF	AF	TAF	0.0	(0.6)	0.0	(0.6)	GA	0.1	0.1	(0.3)	(0.3)	Foster Care Contract	2.9	0.2	0.0	0.0	Adoption Contract	0.9	(0.7)	0.0	0.0	Reintegration	0.0	0.0	17.9	18.2	NFMH	(0.1)	0.1	0.2	0.4	Regular Medical	12.6	1.5	17.6	(24.8)	\$16,478,309	\$609,422	\$35,355,072	(\$7,147,762)
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<b>SPTP Transitional Release for Persons who are Disabled or Frail and Elderly</b> Funds services for SPTP clients who have reached the step for "pre-transitional release," but who are disabled or frail and elderly, and require a different setting from the currently established program at Osawatomie State Hospital.	\$78,000	\$78,000	\$228,500	\$228,500																																													
<b>Categorical Aid LSH (FY 2006) and PSH&amp;TC (FY 2005 and FY 2006)</b> Additional amount added to school budget for adjustments to categorical aid made by the Legislature.	\$693	\$693	\$9,780	\$9,780																																													
<b>Increase Disability Determination Advocacy Contract</b> Increase funding for the legal representation and case management of General Assistance/MediKan clients applying for federal disability benefits. Funded with SRS Fee Fund.	\$0	\$125,000	\$0	\$125,000																																													
<b>Extraordinary Medical Expenditures</b> Funds one-time medical expenditures for clients at Larned State Hospital who are not eligible for Medicaid.	\$497,000	\$497,000																																															
<b>Adoption Resource Recruitment Contract</b> Adds funding for a contractor to serve children who do not have an identified resource by recruiting, training, and preparing adoptive families statewide; and supporting subsequent adoptive placements.			\$2,839,997	\$3,549,996																																													
<b>Restore Out-of-Home Services to Clients ages 18 and Over and to Non-Abuse/Neglect Children ages 16-17</b> Restore out-of-home services for 125 youth over the age of 18 who were in foster care prior to age 18, and 634 youth ages 16-17 who were not abused or neglected. The legislation necessary to implement this reduction did not pass, therefore the reduction was restored.			\$2,791,219	\$3,846,247																																													

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<b>Fund Child Care Assistance Caseload Increase</b> Funds an estimated increase of 448 monthly children (264 monthly families) in FY 2006 and corrects the monthly cost per child.			\$2,000,000	\$2,000,000
<b>Replace SGF in the Blind Services Program</b> The approved budget replaced \$422,413 in state general funds with enterprise funds; however, due to insufficient balances in the Enterprise Fund, an additional \$189,444 in state general funds was provided to fully fund the Blind Services Program in FY 2006.			\$189,444	\$0
<b>Fund Increased Sexual Predator Treatment Program Census Growth</b> Funds additional staff to address projected SPTP census growth. Includes 22.0 FTE for FY 2005 and an additional 41.0 FTE for FY 2006.			\$1,713,961	\$1,713,961
<b>Teachers' Salaries - LSH and PSH&amp;TC</b> Funds a salary increase for teachers in the school budgets at LSH and PSH&TC.			\$63,035	\$63,035
<b>Youth Leadership Forum</b> Funds were added for a statewide, five-day leadership training program for high school juniors and seniors with disabilities. The current support - which covers the costs of the forum, staff, and administration - is being phased out over the next two years. \$30,000 from the SRS Fee Fund was appropriated as matching funds.			\$30,000	\$150,000
<b>Expansion of Isaac Ray Building at LSH to provide mental health services to DOC inmates</b> Funds the cost and FTE needed to provide mental health services to inmates from the Department of Corrections for the last quarter of SFY 2006. Includes 79.0 FTE.			\$1,094,764	\$1,094,764

***Reductions:***

<b>Remove "Important" Projects from capital improvement list</b> Capital improvement projects are divided into three categories: critical, urgent, and important. This adjustment removes funding for the important projects at the DD hospitals.	\$0	(\$1,759,394)		
<b>Remove \$270,149 SGF from Larned State Hospital.</b> Reduction in SGF to reflect expenditures approved by the 2004 Legislature.	(\$270,149)	(\$270,149)		
<b>Categorical Aid - LSH</b> Reduction in the school budget at LSH for adjustments to categorical aid made by the Legislature.	(\$3,016)	(\$3,016)		

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<b>Reduce KPERS Death and Disability .2 percent</b> Reduce KPERS Death and Disability .2 percent from 1.0 percent to .8 percent.			(\$235,702)	(\$420,436)
<b>Reduce COLA from GBR</b> Funds 6 months 2.50 percent COLA. This is a reduction from the GBR by 1.25 percent.			(\$1,331,929)	(\$2,893,853)
<b>Health Care Policy Finance Transfer</b> Transfer the Medicaid Program and support staff from SRS to the newly established Health Care Policy Finance.			(\$428,007,247)	(\$1,368,959,605)
<b>Shift Funds from LSH to LCMHF for Utility Increases</b> Shift utility funding at LSH to LCMHF for the electrical services for the Jenkins Building.			(\$35,000)	(\$35,000)
<b>Total Legislative Adjustments</b>	\$16,780,837	(\$722,444)	(\$383,294,106)	(\$1,366,675,373)