

Schedule 1

**Department of Social and Rehabilitation Services
Summary of Additions in the
Governor's "Existing Resources" Budget**

Description	FY 02 (millions)		FY 03 (millions)	
	SGF	AF	SGF	AF
Consensus Caseload - Regular Medical Assistance	\$15.0	\$50.6	\$37.7	\$71.9
Consensus Caseload - Nursing Facilities for Mental Health	1.0	1.5	1.5	2.1
Consensus Caseload - Temporary Assistance for Families	0.0	2.1	0.0	6.5
Consensus Caseload - General Assistance	0.8	0.8	2.3	2.3
Consensus Caseload - Foster Care	5.2	7.5	2.6	3.8
Consensus Caseload - Adoption	4.0	5.8	3.2	4.0
Kansas Payment Center contract	0.7	1.7	1.1	2.4
Robert Wood Johnson Grant	0.0	0.2	-0-	-0-
State employee health insurance	-0-	-0-	2.9	3.2
Decrease SGF and increase IGT funding for the DD waiver	-0-	-0-	(19.5)	0.0
SED waiver	-0-	-0-	0.0	0.7
Sexual Predator Treatment Program census increase	0.8	0.8	1.0	1.0
HealthWave Caseload	-0-	-0-	4.1	14.3
Child Care caseload and rate increase	-0-	-0-	(0.4)	4.0
Intermediate Care Facilities for Mental Retardation	1.2	2.7	0.7	1.8
Transfer PD Waiver funds to Working Healthy (\$0.8 AF, \$0.3 SGF)	-0-	-0-	0.0	0.0

Schedule 2

**Department of Social and Rehabilitation Services
Summary of Key Targeted Program Eliminations, Reductions and Revenue
Enhancements - Governor's "Existing Resources" Budget**

Description	FY 02 (millions)		FY 03 (millions)	
	SGF	AF	SGF	AF
Targeted reductions and eliminations				
Eliminate the funeral assistance program	(\$0.1)	(\$0.1)	(\$ 0.7)	(\$0.7)
Limit length of General Assistance and MediKan to 24 months			(7.9)	(7.9)
Reduce Child Care caseload	(0.2)	(0.8)	-0-	-0-
Limit spending by targeting family preservation and family services to the most at-risk families	(5.1)	(5.2)	(6.5)	(6.6)
Limit payments for persons in Nursing Facilities for Mental Health to persons who are severely and persistently mentally ill	(0.6)	(0.8)	(1.8)	(2.5)
Reduce census and close a cottage at Parsons State Hospital and Training Center and reduce various support functions at Kansas Neurological Institute	-0-	-0-	(0.5)	(1.4)
Reduce census at Osawatomie and Larned State Hospitals and close units	-0-	-0-	(0.8)	(2.7)
Increase shrinkage at the State Hospitals	-0-	-0-	(1.2)	(1.4)
Reduce school budget at Larned State Hospital	-0-	-0-	(0.2)	(0.2)
Reduce payments to outside medical providers by Larned State Hospital and Osawatomie State Hospital	(0.1)	(0.2)	(0.1)	(0.1)
Eliminate transfer to the Kansas Department of Health & Environment for teen pregnancy program	-0-	-0-	0.0	(0.2)
Explore new ways to serve elderly blind and visually impaired Kansans in their communities rather than through Topeka-based group and residential programming	(0.01)	(0.03)	(0.01)	(0.03)
Substantially reduce payments to Community Mental Health Centers (CMHCs) and psychologists for services to persons living in nursing facilities for mental health.	-0-	-0-	(1.3)	(1.3)
Reduce developmental disability community support grants.	-0-	-0-	(1.5)	(1.5)
Reduce community mental health center flexible community support grants.	-0-	-0-	(3.1)	(3.1)
Discontinue three child welfare projects through Kansas Legal Services	(0.3)	(0.3)	(0.3)	(0.3)
Do not spend new funding for Substance Abuse Treatment medications	0.0	(0.3)	0.0	(0.3)
Reduce attendant care wages on the PD waiver	(0.7)	(1.8)	(0.6)	(1.6)
Reduce administrative expenditures	(0.6)	(5.2)	(0.9)	(7.2)
Shared responsibility				
Require parents to contribute to the cost of providing support through the HCBS waivers or other community based services for their minor children	-0-	-0-	(1.2)	(3.0)
Require family financial participation for families accessing preservation services	-0-	-0-	(0.5)	(0.5)

Schedule 2 continued

Description	FY 02 (millions)		FY 03 (millions)	
	SGF	AF	SGF	AF
Start pilot project to collect support payments from parents of children in SRS or Juvenile Justice custody	-0-	-0-	0.4	-0-
Limit the growth in medical expenditures				
Pharmacy changes – decrease pharmacy dispensing fee	-0-	-0-	(0.7)	(1.8)
Pharmacy changes – change prescription ingredient cost calculation	-0-	-0-	(1.3)	(3.2)
Pharmacy changes – begin a voluntary, preferred formulary	-0-	-0-	(0.4)	(1.0)
Pharmacy changes – increase co-pay for pharmaceuticals	-0-	-0-	(1.3)	(3.3)
Home Health	-0-	-0-	(4.7)	(11.9)
Eliminate enhanced transportation for those on PD and FE Waivers	(0.3)	(0.7)	(0.5)	(1.2)
Limit terminally ill patients to services provided through the PD waiver.	-0-	-0-	(0.2)	(0.4)
Improve billing practices for therapy services	-0-	-0-	(0.1)	(0.3)
Reduce Mental Health reimbursement rates provided through MediKan	-0-	-0-	(1.8)	(1.8)
Revenue Enhancements				
Maximize SGF appropriated to the Office of Judicial Administration and reduce SRS SGF for Child Support Enforcement	-0-	-0-	0.1	0.1
Maximize use of federal funds through DD services	0.0	6.5	0.0	11.0
Increase collections from the Estate Recovery Program	-0-	-0-	0.1	-0-

Schedule 3

**Department of Social and Rehabilitation Services
Summary of FY 03 Reductions Not Included the
Governor's "Existing Resources" Budget**

Description	FY 03 (millions)	
	SGF	AF
Elimination of the General Assistance Program	(\$4.2)	(\$6.1)
Elimination of the MediKan Program	(8.1)	(11.3)
Increase Child Support Enforcement Non-TAF fees from 4% to 6%	(0.01)	(0.0)
Reduce Waiver Protected Income Level Eligibility	(0.9)	(2.2)
Increase HealthWave Premiums	(0.5)	(0.0)
Eliminate Durable Medical Equipment for Adults	(2.8)	(7.0)
Eliminate Vision Services for Adults	(0.5)	(1.1)
Eliminate Dental Services for Adults	(0.5)	(1.3)
Eliminate Audiology Services for Adults	(0.2)	(0.4)
Reduce Eligibility for Health Wave from 200% to 150% of Federal Poverty Level	(2.5)	(11.7)

Schedule 4

**Department of Social and Rehabilitation Services
Summary of FY 03 Enhancements Not Included the
Governor's "Existing Resources" Budget**

Description	FY 03 (millions)	
	SGF	AF
Increase access to Family Preservation services	\$6.5	\$6.6
Restore cuts in Family Services	2.0	2.9
Increase access to HCBS for persons with Developmental Disabilities	3.0	7.5
Increase access to HCBS for persons with Physical Disabilities	2.0	5.0
Enhance local substance abuse and domestic violence services	0.9	0.9
Enhance Temporary Assistance for Families Work Supports	2.8	2.8
Increase access to Child Care assistance	2.5	2.5
Enhance substance abuse treatment for at-risk families	1.0	1.0
Restore substance abuse treatment medication funding	0.2	0.2
Increase reimbursement rates for physicians	7.2	18.0
Create a new HCBS waiver for children with autism	0.9	0.9
Enhance dental services for adults	6.4	16.0
Expand Early Head Start	1.8	1.8
Establish SRS Community Response Funds	0.5	0.5
Increase salaries for direct care staff at state hospitals	3.0	3.0
Increase funding for outside medical costs in the state hospitals	0.7	0.7
Increase funding for drug costs in the state hospitals	0.2	0.2
Increase SGF to cover the remaining shortfall of Title XIX funds in the state hospitals	2.3	2.3

Schedule 5

**Department of Social and Rehabilitation Services
Summary of FY 03 Governor's Targeted Restorations And Enhancements Above the
"Existing Resources" Budget**

Description	FY 03 (millions)	
	SGF	AF
Restorations:		
Family Preservation	\$2.0	\$2.1
Developmental Disability Grants	1.5	1.5
Mental Health Grants	3.0	3.0
Funeral Assistance	.05	.05
Targeted Enhancements:		
Waiting List	5.0	12.5
Medicaid Rates	5.0	12.5
Pay Plan	1.5	3.1

Attachment 1

Definitions

Governor’s “Existing Resources” Budget –the budget presented by the Governor as required by Kansas law, that stays within existing revenue projections and leaves a 7.5 percent ending balance in the State General Fund.

Consensus Caseload Estimates- estimates made by the Consensus Caseload Estimating Group that consists of Division of the Budget, Kansas Department of Legislative Research, Kansas Department on Aging, and Social and Rehabilitation Services. Estimates are made in the Spring and Fall of each year for Regular Medical Assistance, Nursing Facilities for Mental Health (NFs/MH), Temporary Assistance for Families (TAF), General Assistance (GA), Foster Care, Adoption, and Nursing Facilities (NF).

HCBS Waivers – Home and Community Based Service Waivers - services for persons with physical disabilities (PD), developmental disabilities (DD), head injuries (HI), children with a serious emotional disturbance (SED) and children who need technological assistance (TA) to remain in the community.

Title XIX Funds - federal Medicaid funds received by the State Hospitals for Medicaid eligible clients.

SGF – State General Funds – all revenues coming into the state treasury not specifically authorized by statute or the constitution to be placed in a separate fund.

AF – All Funds – total of all funding sources.

Governor’s Targeted Restorations and Enhancements – essential services that require new revenue.