

**Supplementals and Enhancements NOT Recommended in the GBR
FY 2006 and FY 2007 for State Hospitals**

Hospital	Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds																																								
	<p>Fund the Increase in Drug Costs. (PARTIALLY FUNDED) Provides for the increase in drug costs incurred by the state hospitals over the last several years.</p> <table border="0"> <thead> <tr> <th></th> <th colspan="2"><u>FY 2006</u></th> <th colspan="2"><u>FY 2007</u></th> </tr> <tr> <th></th> <th>SGF</th> <th>AF</th> <th>SGF</th> <th>AF</th> </tr> </thead> <tbody> <tr> <td>KNI</td> <td>\$596,825</td> <td>\$596,825</td> <td>\$64,030</td> <td>\$64,030</td> </tr> <tr> <td>PSH&TC</td> <td>\$90,235</td> <td>\$90,235</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>RMHF</td> <td>\$114,099</td> <td>\$114,099</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>OSH</td> <td>\$489,625</td> <td>\$489,625</td> <td>\$446,419</td> <td>\$446,419</td> </tr> </tbody> </table>		<u>FY 2006</u>		<u>FY 2007</u>			SGF	AF	SGF	AF	KNI	\$596,825	\$596,825	\$64,030	\$64,030	PSH&TC	\$90,235	\$90,235	\$0	\$0	RMHF	\$114,099	\$114,099	\$0	\$0	OSH	\$489,625	\$489,625	\$446,419	\$446,419	\$1,290,784	\$1,290,784	\$510,449	\$510,449										
	<u>FY 2006</u>		<u>FY 2007</u>																																										
	SGF	AF	SGF	AF																																									
KNI	\$596,825	\$596,825	\$64,030	\$64,030																																									
PSH&TC	\$90,235	\$90,235	\$0	\$0																																									
RMHF	\$114,099	\$114,099	\$0	\$0																																									
OSH	\$489,625	\$489,625	\$446,419	\$446,419																																									
	<p>Fund Increases in Division of Information Systems and Communications (DISC) Charges. Provides for an increase to fund increases charged by DISC for use of the central mainframe computer and related services.</p> <table border="0"> <thead> <tr> <th></th> <th colspan="2"><u>FY 2006 and FY 2007</u></th> </tr> <tr> <th></th> <th>SGF</th> <th>AF</th> </tr> </thead> <tbody> <tr> <td>LSH</td> <td>\$90,000</td> <td>\$90,000</td> </tr> <tr> <td>OSH</td> <td>\$59,000</td> <td>\$59,000</td> </tr> <tr> <td>RMHF</td> <td>\$13,000</td> <td>\$13,000</td> </tr> <tr> <td>KNI</td> <td>\$54,000</td> <td>\$54,000</td> </tr> <tr> <td>PSH&TC</td> <td>\$36,000</td> <td>\$36,000</td> </tr> </tbody> </table>		<u>FY 2006 and FY 2007</u>			SGF	AF	LSH	\$90,000	\$90,000	OSH	\$59,000	\$59,000	RMHF	\$13,000	\$13,000	KNI	\$54,000	\$54,000	PSH&TC	\$36,000	\$36,000	\$252,000	\$252,000	\$252,000	\$252,000																			
	<u>FY 2006 and FY 2007</u>																																												
	SGF	AF																																											
LSH	\$90,000	\$90,000																																											
OSH	\$59,000	\$59,000																																											
RMHF	\$13,000	\$13,000																																											
KNI	\$54,000	\$54,000																																											
PSH&TC	\$36,000	\$36,000																																											
	<p>Fund Increased Utility Expenses. Provides for increased funding for utilities which have risen faster than what has been appropriated.</p> <table border="0"> <thead> <tr> <th></th> <th colspan="2"><u>FY 2006</u></th> <th colspan="2"><u>FY 2007</u></th> </tr> <tr> <th></th> <th>SGF</th> <th>AF</th> <th>SGF</th> <th>AF</th> </tr> </thead> <tbody> <tr> <td>KNI</td> <td>\$78,660</td> <td>\$78,660</td> <td>\$78,660</td> <td>\$78,660</td> </tr> <tr> <td>PSH&TC</td> <td>\$63,919</td> <td>\$63,919</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>LSH</td> <td>\$578,240</td> <td>\$578,240</td> <td>\$578,240</td> <td>\$578,240</td> </tr> <tr> <td>(Isaac Ray)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>LSH</td> <td>\$170,155</td> <td>\$170,155</td> <td>\$170,155</td> <td>\$170,155</td> </tr> <tr> <td>OSH</td> <td>\$133,172</td> <td>\$133,172</td> <td>\$81,957</td> <td>\$81,957</td> </tr> </tbody> </table>		<u>FY 2006</u>		<u>FY 2007</u>			SGF	AF	SGF	AF	KNI	\$78,660	\$78,660	\$78,660	\$78,660	PSH&TC	\$63,919	\$63,919	\$0	\$0	LSH	\$578,240	\$578,240	\$578,240	\$578,240	(Isaac Ray)					LSH	\$170,155	\$170,155	\$170,155	\$170,155	OSH	\$133,172	\$133,172	\$81,957	\$81,957	\$1,024,146	\$1,024,146	\$909,012	\$909,012
	<u>FY 2006</u>		<u>FY 2007</u>																																										
	SGF	AF	SGF	AF																																									
KNI	\$78,660	\$78,660	\$78,660	\$78,660																																									
PSH&TC	\$63,919	\$63,919	\$0	\$0																																									
LSH	\$578,240	\$578,240	\$578,240	\$578,240																																									
(Isaac Ray)																																													
LSH	\$170,155	\$170,155	\$170,155	\$170,155																																									
OSH	\$133,172	\$133,172	\$81,957	\$81,957																																									
	<p>Fund Increases for Food and other Census Sensitive Items. (PSH&TC FUNDED IN FY 2007) Funds the food costs that have risen faster than allowed in the appropriation and, in some cases the hospitals' census exceeded budgeted levels.</p> <table border="0"> <thead> <tr> <th></th> <th colspan="2"><u>FY 2006</u></th> <th colspan="2"><u>FY 2007</u></th> </tr> <tr> <th></th> <th>SGF</th> <th>AF</th> <th>SGF</th> <th>AF</th> </tr> </thead> <tbody> <tr> <td>OSH</td> <td>\$51,800</td> <td>\$51,800</td> <td>\$71,900</td> <td>\$71,900</td> </tr> <tr> <td>PSH&TC</td> <td>\$61,028</td> <td>\$61,028</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		<u>FY 2006</u>		<u>FY 2007</u>			SGF	AF	SGF	AF	OSH	\$51,800	\$51,800	\$71,900	\$71,900	PSH&TC	\$61,028	\$61,028	\$0	\$0	\$112,828	\$112,828	\$71,900	\$71,900																				
	<u>FY 2006</u>		<u>FY 2007</u>																																										
	SGF	AF	SGF	AF																																									
OSH	\$51,800	\$51,800	\$71,900	\$71,900																																									
PSH&TC	\$61,028	\$61,028	\$0	\$0																																									
LSH	<p>Fund Support Staff Needed to Reoccupy Dillon. (FUNDED IN FY 2007) Funds 14 additional support staff needed when the Sexual Predator Treatment Program residents leave the State Security Hospital (Isaac Ray Building) and return to the Dillon Building in the last quarter of FY 2006.</p>	\$107,155	\$107,155	\$0	\$0																																								

Hospital	Description	FY 2006 SGF	FY 2006 All Funds	FY 2007 SGF	FY 2007 All Funds
LSH	Annualize funding for 30 bed Sexual Predator Treatment Program unit opened in FY 2006. Funds the beds added in the FY 2006 Approved budget.	\$0	\$0	\$300,978	\$300,978
RMHF	Fund Increased Staffing. Funds additional staff for persons that are increasingly difficult to serve. This request would improve services and ensure patient and staff safety.	\$288,434	\$288,434	\$576,868	\$576,868
PSH&TC	Reopen Residential Unit. Funds an additional residential unit which was closed in anticipation that census would decline. Census has actually risen necessitating the need to re-open the residential unit.	\$0	\$0	\$407,440	\$1,018,600
LSH	Annualize the Cost of 90 Additional State Security Hospital Beds to be used by the Department of Corrections Inmates Needing Inpatient Mental Health Treatment. (PARTIALLY FUNDED) Funds the beds added in the FY 2006 Approved budget so the beds can remain open.	\$0	\$0	\$973,043	\$973,043
LSH	Fund Additional 18 FTE for Isaac Ray for the 90 beds. Funds 18 additional staff for the State Security Hospital expansion to ensure effective and safe service delivery.	\$0	\$0	\$634,715	\$634,715

**Reduced Resources NOT Recommended in the GBR
FY 2006 and FY 2007 for State Hospitals**

Hospital	Description	FY 2007 SGF	FY 2007 All Funds
KNI	Reduce Administrative Staff at Kansas Neurological Institute. (GBR REDUCES SUPPORT STAFF BY 13 FTE) Reduces 7 staff at KNI. Training for direct support staff would be greatly impacted and the delivery training system would have to undergo dramatic changes.	(\$232,704)	(\$262,146)
LSH	Close the State Security Program Female Unit at Larned State Hospital Integrates services for women and men in the State Security Program. Services would continue to be available for both, but the waiting list for services could increase.	(\$1,781,765)	(\$1,862,130)
OSH	Close a Treatment Unit at Osawatomie State Hospital Layoff 36 employees and eliminate the availability of about 6,400 inpatient bed days. The hospital would not be able to sustain the current rate of admissions resulting in a significant crisis in the mental health service delivery system.	(\$1,019,404)	(\$1,419,404)