

Senate Subcommittee Report

Agency: State Institutions for Intellectual Disabilities

Bill No. SB 514

Bill Sec. 64

Analyst: LaMunyon

Budget Analysis Vol. --

GBR Vol. II, p. 258, 264

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 37,501,811	\$ 37,064,146	\$ 0
Federal Funds	375,371	375,371	0
Other Funds	32,854,464	32,854,464	0
<i>Subtotal</i>	<u>\$ 70,731,646</u>	<u>\$ 70,293,981</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>
TOTAL	<u>\$ 70,731,646</u>	<u>\$ 70,293,981</u>	<u>\$ 0</u>
FTE positions	956.7	942.7	0.0

Agency Request

The **agencies** request \$70.7 million, including \$37.5 million SGF, in expenditures and 956.7 FTE positions for FY 2025. This is a decrease of \$3.4 million, including a decrease of \$3.9 million SGF, below the agencies' revised estimate for FY 2024. This is a decrease of 4.5 percent, including an SGF decrease of 9.4 percent, below the revised estimate. This decrease is primarily due to the 24/7 Pay Plan transfers of \$4.0 million SGF appearing in the agencies' budget for FY 2024 but not in FY 2025. The funds are requested in the KDADS budget for FY 2025 and will be transferred to the agencies during FY 2025. The decrease is partially offset by enhancement requests totaling \$1.2 million, including \$1.0 million SGF, to restructure the cottage management team and to expand the dual diagnosis treatment and training services team.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$70.3 million, including \$37.1 million SGF, for FY 2024. This is a decrease of \$437,665 SGF below the agency's request for FY 2025. The decrease is due to the Governor recommending partial adoption of the agency's enhancement request to restructure the cottage management team for FY 2025. The Governor also recommends partial adoption of the agency's enhancement request to expand the dual diagnosis treatment and training services team. The Governor's recommendation includes a decrease of 14.0 FTE positions to not recommend the addition of FTE positions for the enhancement requests.

Senate Committee on Ways and Means Human Services Subcommittee Recommendation

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

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 Intellectual Disabilities

Bill No. HB 2802

Bill Sec. 64

Analyst: LaMunyon

Budget Analysis Vol. --

GBR Vol. II, p. 258, 264

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 37,501,811	\$ 37,064,146	\$ 0
Federal Funds	375,371	375,371	0
Other Funds	32,854,464	32,854,464	0
<i>Subtotal</i>	<u>\$ 70,731,646</u>	<u>\$ 70,293,981</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>
TOTAL	<u><u>\$ 70,731,646</u></u>	<u><u>\$ 70,293,981</u></u>	<u><u>\$ 0</u></u>
FTE positions	956.7	942.7	0.0

Agency Request

The **agencies** request \$70.7 million, including \$37.5 million SGF, in expenditures and 956.7 FTE positions for FY 2025. This is a decrease of \$3.4 million, including a decrease of \$3.9 million SGF, below the agencies' revised estimate for FY 2024. This is a decrease of 4.5 percent, including an SGF decrease of 9.4 percent, below the revised estimate. This decrease is primarily due to the 24/7 Pay Plan transfers of \$4.0 million SGF appearing in the agencies' budget for FY 2024 but not in FY 2025. The funds are requested in the KDADS budget for FY 2025 and will be transferred to the agencies during FY 2025. The decrease is partially offset by enhancement requests totaling \$1.2 million, including \$1.0 million SGF, to restructure the cottage management team and to expand the dual diagnosis treatment and training services team.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$70.3 million, including \$37.1 million SGF, for FY 2024. This is a decrease of \$437,665 SGF below the agency's request for FY 2025. The decrease is due to the Governor recommending partial adoption of the agency's enhancement request to restructure the cottage management team for FY 2025. The Governor also

recommends partial adoption of the agency's enhancement request to expand the dual diagnosis treatment and training services team. The Governor's recommendation includes a decrease of 14.0 FTE positions to not recommend the addition of FTE positions for the enhancement requests.

House Committee on Social Services Budget Recommendation

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

House Committee on Appropriations Recommendation

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