

Department of Social and Rehabilitation Services
 FY 2011 Supplemental and FY 2012 Enhancement Requests

Agency Priority	Division	Description	FY 2011 SGF	FY 2011 All Funds
1	DBHS/CSS	Replace SGF Due to Lower Extended FMAP	14,828,378	-

Agency Priority	Division	Description	FY 2012 SGF	FY 2012 All Funds
1	DBHS/CSS	Replace Fee Funds in Waivers (Developmental Disabilities, Technology Assisted, Traumatic Brain Injury)	11,036,891	26,601,328
2	DBHS/MH	Restore Community Mental Health Medikan Eligibility from 12 to 24 Months	3,371,329	3,371,329
3	ISD/EES	Restore General Assistance From 12 to 24 Months With no Hardship	4,550,106	4,550,106
4	DBHS/MH	Restore Mental Health Grant Reduction	10,983,347	10,983,347
5	DBHS/CSS	Restore Developmental Disabilities Grants Reduction	8,088,174	8,088,174
6	DBHS/AAPS	Restore Addiction and Prevention Services Grants Reduction	2,547,403	2,547,403
7	DBHS/CSS	Restore Dental to the HCBS Waivers	522,509	1,259,361
8	ISD/Regions	Restore Funding in Regions for Direct Service Staff	8,862,993	11,548,626
9	ISD/RS	Restore Funding for Centers for Independent Living	321,956	321,956
10	DBHS/MH	Restore Mental Health Grant Funding Shifted to Medicaid Match	9,191,960	9,191,960
11	ISD/CFS	Restore Reduction to the Family Preservation Contracts	275,000	290,238
12	DBHS/MH	Restore Reductions to the Mental Health Community Medication Program	500,000	500,000
13	ISD/EES	Funeral Assistance Program	764,047	764,047
		Total Enhancements	61,015,715	80,017,875

Agency Priority	Division	Description	FY 2012 SGF	FY 2012 All Funds
	CI	Planning Money for Sexual Predator Treatment Program 90 Bed Expansion	-	2,659,500

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Department of Social and Rehabilitation Services
PROGRAM TITLE:
SUBPROGRAM TITLE:

Agency Priority	Hospital Supplementals Description	FY 2011 SGF	FY 2011 All Funds
OSH 1	OOE/Overtime/Temps to Accommodate High Census in Osawatomie State Hospital	670,991	690,991
RMHF 1	OOE/Overtime/Temps to Accommodate High Census in Rainbow Mental Health Facility	545,834	545,834
	Total Supplementals	1,216,825	1,236,825

Agency Priority	Hospital Enhancements Description	FY 2012 SGF	FY 2012 All Funds
OSH 1	Open a 30 Bed Unit at Osawatomie State Hospital	3,399,523	3,399,523
LSH 1	Staff and OOE to Open a New Sexual Predator Treatment Program 16 Bed Unit	1,618,823	1,618,823
LSH 2	Open a New Sexual Predator Transition House	872,300	872,300
	Total Enhancements	5,890,646	5,890,646