

Senate Subcommittee Report

Agency: State Institutions for Intellectual Disabilities

Bill No. SB 153

Bill Sec. 22

Analyst: LaMunyon

Analysis Pg. No. Vol. II, p. 1267

Budget Page No. 256, 262

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,417,474	\$ 38,417,474	\$ 0
Federal Funds	0	0	0
Other Funds	29,756,712	29,756,712	0
<i>Subtotal</i>	<u>\$ 68,174,186</u>	<u>\$ 68,174,186</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>\$ 68,174,186</u>	<u>\$ 68,174,186</u>	<u>\$ 0</u>
 FTE positions	 927.7	 927.7	 0.0

Agency Estimate

The **agencies** estimate revised expenditures of \$68.2 million, including \$38.4 million SGF, and 927.7 FTE positions in FY 2023. This is an all funds increase of \$6.5 million, including an increase of \$6.0 million SGF, above the agencies' FY 2023 approved amount. Significant changes in the agencies' revised estimate include:

- 24/7 PAY PLAN.** The agencies received a transfer of \$6.0 million SGF from KDADS in FY 2023. The funds include \$2.0 million for base pay increases and \$4.0 million for differential pay in accordance with the 24/7 Pay Plan approved by the 2022 Legislature.

Governor's Recommendation

The **Governor** concurs with the agencies' revised estimate in FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Subcommittee's recommendation in FY 2023.

House Budget Committee Report

Agency: State Institutions for Intellectual Disabilities

Bill No. HB 2274

Bill Sec. 22

Analyst: LaMunyon

Analysis Pg. No. Vol. II, p. 1267

Budget Page No. 256, 262

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,417,474	\$ 38,417,474	\$ 0
Federal Funds	0	0	0
Other Funds	29,756,712	29,756,712	0
<i>Subtotal</i>	<u>\$ 68,174,186</u>	<u>\$ 68,174,186</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>\$ 68,174,186</u></u>	<u><u>\$ 68,174,186</u></u>	<u><u>\$ 0</u></u>

FTE positions	927.7	927.7	0.0
---------------	-------	-------	-----

Agency Estimate

The **agencies** estimate revised expenditures of \$68.2 million, including \$38.4 million SGF, and 927.7 FTE positions in FY 2023. This is an all funds increase of \$6.5 million, including an increase of \$6.0 million SGF, above the agencies' FY 2023 approved amount. Significant changes in the agencies' revised estimate include:

- **24/7 PAY PLAN.** The agencies received a transfer of \$6.0 million SGF from KDADS in FY 2023. The funds include \$2.0 million for base pay increases and \$4.0 million for differential pay in accordance with the 24/7 Pay Plan approved by the 2022 Legislature.

Governor's Recommendation

The **Governor** concurs with the agencies' revised estimate in FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2023.

House Committee of the Whole Recommendation (Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation in FY 2023.

Omnibus Action (SB 25)

No Omnibus Action was taken for FY 2024.

	Governor's Recommendation* FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 68,350,543	\$ 0	\$ 68,350,543	\$ 0	\$ 68,350,543
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 68,350,543</i>	<i>\$ 0</i>	<i>\$ 68,350,543</i>	<i>\$ 0</i>	<i>\$ 68,350,543</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 68,350,543	\$ 0	\$ 68,350,543	\$ 0	\$ 68,350,543

State General Fund

State Operations	\$ 38,417,474	\$ 0	\$ 38,417,474	\$ 0	\$ 38,417,474
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 38,417,474</i>	<i>\$ 0</i>	<i>\$ 38,417,474</i>	<i>\$ 0</i>	<i>\$ 38,417,474</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 38,417,474	\$ 0	\$ 38,417,474	\$ 0	\$ 38,417,474

FTE Positions	927.7	0.0	927.7	0.0	927.7
---------------	-------	-----	-------	-----	-------

* The Governor's recommendation includes GBA No. 1, Item 10 to add \$176,357, all from the KNI Fee Fund, for a generator repair in FY 2023.