

Kansas Neurological Institute

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 26,409,757	\$ 27,088,791	\$ 26,641,098
Aid to Local Units	-	-	-
Other Assistance	495	-	-
<i>Subtotal - Operating</i>	<u>\$ 26,410,252</u>	<u>\$ 27,088,791</u>	<u>\$ 26,641,098</u>
Capital Improvements	21,239	-	-
TOTAL	<u>\$ 26,431,491</u>	<u>\$ 27,088,791</u>	<u>\$ 26,641,098</u>
State General Fund:			
State Operations	\$ 11,529,011	\$ 11,216,181	\$ 10,192,906
Aid to Local Units	-	-	-
Other Assistance	495	-	-
<i>Subtotal - Operating</i>	<u>\$ 11,529,506</u>	<u>\$ 11,216,181</u>	<u>\$ 10,192,906</u>
Capital Improvements	21,239	-	-
TOTAL	<u>\$ 11,550,745</u>	<u>\$ 11,216,181</u>	<u>\$ 10,192,906</u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	2.6 %	(1.7)%
State General Fund	5.6	(2.7)	(9.1)
FTE Positions	437.5	437.5	437.5

The approved operating budget for the Kansas Neurological Institute in FY 2021 is \$27.1 million, including \$11.2 million SGF. This is an all funds increase of \$678,539, or 2.6 percent, and an SGF decrease of \$313,325, or 2.7 percent, from the FY 2020 actual amount. The all funds increase is primarily attributable to the receipt of federal funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to provide hazard pay bonuses to direct support staff due to continued potential exposure to COVID-19. The increase is also attributable to an unexpected increase in natural gas expenditures due to lower-than-typical temperatures in February 2021. The SGF decrease is related to the conclusion of a contract with the University of Kansas to provide process improvement consulting to the state hospitals. The approved operating budget includes 437.5 FTE positions, which is the same as the FY 2020 actual number.

The approved operating budget for the Kansas Neurological Institute for FY 2022 is \$26.6 million, including \$10.2 million SGF. This is an all funds decrease of \$447,693, or 1.7 percent, and an SGF decrease of \$1.0 million, or 9.1 percent, below the FY 2021 approved amount. The all funds decrease is primarily attributable to the one-time award of federal funds from the SPARK Taskforce for COVID-19-related expenditures that are not anticipated to reoccur for FY 2022. The SGF decrease is due to the Governor adopting the agency's reduced resource budget, which anticipates the use of federal Medicaid moneys associated with the temporary Federal Medical Assistance Percentage (FMAP) increase to carry forward and cover the decrease for FY 2022. The approved operating budget includes 437.5 FTE positions, which is the same as the FY 2021 approved number.

Kansas Neurological Institute

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 11,075,181	\$ 26,377,963	437.5	\$ 13,491,180	\$ 28,806,827	437.5
Governor's Changes:						
1. SPARK Award for Hazard Pay	\$ -	\$ 569,828	-	\$ -	\$ -	-
2. Non-recommended Salary Enhancements	-	-	-	(2,165,729)	(2,165,729)	-
3. Reduced Resource Item - FMAP-related SGF Reduction	-	-	-	(1,132,545)	-	-
4. GBA No. 3, Item 14 - Cold Weather Event Energy Bills	141,000	141,000	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 11,216,181</u>	<u>\$ 27,088,791</u>	<u>437.5</u>	<u>\$ 10,192,906</u>	<u>\$ 26,641,098</u>	<u>437.5</u>
Change from Agency Est.	\$ 141,000	\$ 710,828	-	\$ (3,298,274)	\$ (2,165,729)	-
Percent Change from Agency Est.	1.3 %	2.7 %	0.0 %	(24.4)%	(7.5)%	0.0 %
Legislative Action:						
5. Adopt GBA No. 3, Item 14	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 11,216,181</u>	<u>\$ 27,088,791</u>	<u>437.5</u>	<u>\$ 10,192,906</u>	<u>\$ 26,641,098</u>	<u>437.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 141,000	\$ 710,828	-	\$ (3,298,274)	\$ (2,165,729)	-
Percent Change from Agency Est.	1.3 %	2.7 %	0.0 %	(24.4)%	(7.5)%	0.0 %

1. The Governor added \$569,828, all from the federal Coronavirus Relief Fund, for relief moneys awarded by the SPARK Taskforce primarily for hazard pay bonuses provided to front-line workers due to continued COVID-19 exposure in FY 2021.
2. The Governor deleted \$2.2 million, all SGF, to not recommend the agency's enhancement request to increase the starting salaries of Mental Health/Developmental Disability Technicians from \$12.35 per hour to \$14.66 per hour for FY 2022.
3. The Governor replaced \$1.1 million, all SGF, with special revenue funds to partially adopt the agency's reduced resources budget for FY 2022. The Governor reduced the agency's SGF appropriation. However, due to the temporary pandemic-related FMAP increase, the agency anticipates Medicaid moneys received in FY 2021 to roll forward into FY 2022 to cover the reduction.
4. The Governor added \$141,000, all SGF, for energy bills related to the February cold weather event in FY 2021 in GBA No. 3, Item 14.
5. The Legislature concurred in part with GBA No. 3, Item 14, to add \$141,000, all SGF, for energy bills related to the February cold weather event in FY 2021, and added language to utilize federal funds, if available, and lapse up to that amount in SGF moneys if federal funds are available for this purpose.