

Kansas Neurological Institute

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 26,773,567	\$ 28,631,214	\$ 28,551,373
Aid to Local Units	-	-	-
Other Assistance	1,099	-	-
<i>Subtotal - Operating</i>	<u>\$ 26,774,666</u>	<u>\$ 28,631,214</u>	<u>\$ 28,551,373</u>
Capital Improvements	12,980	-	-
TOTAL	<u>\$ 26,787,646</u>	<u>\$ 28,631,214</u>	<u>\$ 28,551,373</u>
State General Fund:			
State Operations	\$ 11,202,102	\$ 10,095,375	\$ 14,017,488
Aid to Local Units	-	-	-
Other Assistance	1,099	-	-
<i>Subtotal - Operating</i>	<u>\$ 11,203,201</u>	<u>\$ 10,095,375</u>	<u>\$ 14,017,488</u>
Capital Improvements	12,980	-	-
TOTAL	<u>\$ 11,216,181</u>	<u>\$ 10,095,375</u>	<u>\$ 14,017,488</u>
Percent Change:			
Operating Expenditures			
All Funds	1.4 %	6.9 %	(0.3)%
State General Fund	(2.7)	(9.9)	38.9
FTE Positions	437.5	437.5	437.5

The approved FY 2022 operating budget for Kansas Neurological Institute is \$28.6 million, including \$10.1 million SGF. This is an all funds increase of \$1.9 million, or 6.9 percent, including an SGF decrease of \$1.1 million, or 9.9 percent below the FY 2021 actual expenditures. The all funds increase is primarily due to additional funding to implement Executive Directive Nos. 21-537 and 21-538 to increase the starting salaries for the Mental Health and Developmental Disability Technician positions at all of the state hospitals from approximately \$12.35 per hour to approximately \$16.00 per hour. The decrease in SGF expenditures is due to an increased utilization of federal funds due to the temporary increase of the Federal Medical Assistance Percentage (FMAP) rate. This temporary increase allowed the State to use federal moneys for expenditures that would have traditionally been funded with state moneys. The approved budget also includes 437.5 FTE positions, which is the same as the FY 2021 actual number.

The approved FY 2023 budget for Kansas Neurological Institute is \$28.6 million, including \$14.0 million SGF. This is an all funds decrease of \$79,841, or 0.3 percent, and an SGF increase of \$3.9 million, or 38.9 percent, from the FY 2022 approved budget. The all funds decrease is due to the agency submitting its budget according to the FY 2021 actual expenditures. The increase in SGF expenditures is primarily due to the anticipated end to the temporary increase of the FMAP rate, which will increase utilization of SGF moneys that had temporarily been offset with an increase in federal moneys. The approved FY 2023 budget also includes 437.5 FTE positions, which is the same as the FY 2022 approved number.

Kansas Neurological Institute

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 10,095,375	\$ 28,631,214	437.5	\$ 13,974,796	\$ 28,508,681	437.5
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ 10,095,375	\$ 28,631,214	437.5	\$ 13,974,796	\$ 28,508,681	437.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. Salary Adjustment	-	-	-	42,692	42,692	-
TOTAL APPROVED	\$ 10,095,375	\$ 28,631,214	437.5	\$ 14,017,488	\$ 28,551,373	437.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 42,692	\$ 42,692	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	0.3 %	0.1 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 42,692	\$ 42,692	-
Percent Change from Agency Est.	-- %	-- %	-- %	0.3 %	0.1 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$42,692 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.