

## House Budget Committee Report

**Agency:** Kansas Neurological Institute

**Bill No.** House Sub. for SB 4

**Bill Sec.** 40

**Analyst:** Fye

**Analysis Pg. No.** 2577

**Budget Page No.** 192

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 11,129,049	\$ 11,030,478	\$ 0
Other Funds	15,791,532	15,686,104	0
Subtotal	\$ 26,920,581	\$ 26,716,582	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	210,121	210,121	0
Subtotal	\$ 210,121	\$ 210,121	\$ 0
<b>TOTAL</b>	<b>\$ 27,130,702</b>	<b>\$ 26,926,703</b>	<b>\$ 0</b>
FTE positions	473.2	461.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>473.2</b>	<b>461.7</b>	<b>0.0</b>

### Agency Estimate

The **agency** requests a revised estimate of \$27.1 million, including \$11.1 million from the State General Fund, in FY 2015. Of this amount, the agency estimates operating expenditures of \$27.1 million, including \$11.1 million from the State General Fund, in FY 2015. This is an all funds decrease of \$700,929, or 2.5 percent, and a State General Fund increase of \$798,571, or 7.7 percent, from the amount approved by the 2014 Legislature. These changes are primarily attributable to supplemental requests by the agency. The first supplemental request would replace \$1.5 million in Title XIX funding with State General Fund moneys, having a net zero effect on total expenditures. This action corresponds to the replacement of \$1.5 million in State General Funds with Title XIX funds for Osawatomie State Hospital, and the agency reports that these supplemental requests are necessary for matching requirements for federal funds. The second supplemental request would transfer \$800,000 in agency savings, all from the State General Fund, to the Kansas Department for Aging and Disability Services for the Home and Community Based Services Waiver for Individuals with Developmental Disabilities. Additionally, the agency received a reappropriation of \$400,371 from the State General Fund, which was not spent in FY 2014 and has carried over to FY 2015. The agency also has budgeted KPERS contributions above the amount approved by the 2014 Legislature, due to the agency submitting a revised estimate prior to the Governor's December 9th allotment, which reduced employer KPERS contributions.

The agency estimates capital improvement expenditures of \$210,121, all from special revenue funds, in FY 2015. This is an increase of \$46,371, or 28.3 percent, above the amount approved by the 2014 Legislature.

### **Governor's Recommendation**

The **Governor** recommends total expenditures of \$26.9 million, including \$11.0 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this amount, the Governor recommends operating expenditures of \$26.7 million, including \$11.0 million from the State General Fund, in FY 2015. This is an all funds decrease of \$203,999, or 0.8 percent, and a State General Fund decrease of \$98,571, or 0.9 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for KPERS contributions, due to the Governor's December allotment. The Governor recommends capital improvement expenditures of \$210,121, all from special revenue funds, in FY 2015. This is the same amount as the agency's request.

### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation in FY 2015.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2015.

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### Senate Subcommittee Report

**Agency:** Kansas Neurological Institute

**Bill No.** House Sub for SB 4

**Bill Sec.** 40

**Analyst:** Fye

**Analysis Pg. No.** 2577

**Budget Page No.** 192

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 11,129,049	\$ 11,030,478	\$ 0
Other Funds	15,791,532	15,686,104	0
Subtotal	\$ 26,920,581	\$ 26,716,582	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	210,121	210,121	0
Subtotal	\$ 210,121	\$ 210,121	\$ 0
<b>TOTAL</b>	<b>\$ 27,130,702</b>	<b>\$ 26,926,703</b>	<b>\$ 0</b>
FTE positions	473.2	461.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>473.2</b>	<b>461.7</b>	<b>0.0</b>

#### Agency Estimate

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The agency estimates capital improvement expenditures of \$210,121, all from special revenue funds, in FY 2015. This is an increase of \$46,371, or 28.3 percent, above the amount approved by the 2014 Legislature.

### **Governor's Recommendation**

The **Governor** recommends total expenditures of \$26.9 million, including \$11.0 million from the State General Fund, for operating expenditures and capital improvements in FY 2015. Of this amount, the Governor recommends operating expenditures of \$26.7 million, including \$11.0 million from the State General Fund, in FY 2015. This is an all funds decrease of \$203,999, or 0.8 percent, and a State General Fund decrease of \$98,571, or 0.9 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for KPERS contributions, due to the Governor's December allotment. The Governor recommends capital improvement expenditures of \$210,121, all from special revenue funds, in FY 2015. This is the same amount as the agency's request.

### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation in FY 2015.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2015.

### **Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 26,566,449	\$ 0	\$ 26,566,449	\$ 0	\$ 26,566,449
Aid to Local Units	0	0	0	0	0
Other Assistance	150,133	0	150,133	0	150,133
Subtotal- Operations	\$ 26,716,582	\$ 0	\$ 26,716,582	\$ 0	\$ 26,716,582
Capital Improvements	210,121	0	210,121	0	210,121
TOTAL	<u>\$ 26,926,703</u>	<u>\$ 0</u>	<u>\$ 26,926,703</u>	<u>\$ 0</u>	<u>\$ 26,926,703</u>
State General Fund					
State Operations	\$ 11,030,478	\$ 0	\$ 11,030,478	\$ 0	\$ 11,030,478
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 11,030,478	\$ 0	\$ 11,030,478	\$ 0	\$ 11,030,478
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 11,030,478</u>	<u>\$ 0</u>	<u>\$ 11,030,478</u>	<u>\$ 0</u>	<u>\$ 11,030,478</u>
FTE Positions	461.7	0.0	461.7	0.0	461.7
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>461.7</u>	<u>0.0</u>	<u>461.7</u>	<u>0.0</u>	<u>461.7</u>