

House Budget Committee Report

Agency: Kansas Neurological Institute

Bill No. HB 2370

Bill Sec. 82

Analyst: Fye

Analysis Pg. No. 2577

Budget Page No. 192

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,711,030	\$ 9,509,289	\$ 0
Other Funds	15,983,532	15,781,577	0
Subtotal	\$ 25,694,562	\$ 25,290,866	\$ 0
Capital Improvements:			
State General Fund	\$ 192,000	\$ 0	\$ 0
Other Funds	18,121	210,121	0
Subtotal	\$ 210,121	\$ 210,121	\$ 0
TOTAL	\$ 25,904,683	\$ 25,500,987	\$ 0
FTE positions	473.2	461.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	473.2	461.2	0.0

Agency Request

The **agency** requests total expenditures of \$25.9 million, including \$9.9 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the agency requests operating expenditures of \$25.7 million, including \$9.7 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1.2 million, or 4.6 percent, and a State General Fund decrease of \$1.4 million, or 12.7 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to an adjustment in shrinkage, partially offset by increased salaries and wages fringe benefit costs. The agency requests capital improvement expenditures of \$210,121, including \$192,000 from the State General Fund, for FY 2016. This is the same all funds amount as the revised FY 2015 estimate. The State General Fund amount is an increase of \$192,000, above the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends total expenditures of \$25.5 million, including \$9.5 million from the State General Fund, for operating expenditures and capital improvement expenditures, for FY 2016. Of this amount, the Governor recommends operating expenditures of \$25.3 million, including \$9.5 million from the State General Fund, for FY 2016. This is an all funds decrease of \$403,696, or 1.6 percent, and a State General Fund decrease of \$201,741, or 2.1 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance and the Governor recommending both agency

reduced resource submissions for FY 2016. The Governor recommends capital improvement expenditures of \$210,121, all from special revenue funds, for FY 2016. This is the same all funds amount as the agency's request, and a State General Fund decrease of \$192,000, or 100.0 percent, below the agency's request. The State General Fund decrease is attributable to the Governor recommending the agency's reduced resource submission to replace expenditures from the State General Fund with funds from the State Institutions Building Fund for capital improvements for FY 2016.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2016.

Senate Subcommittee Report

Agency: Kansas Neurological Institute

Bill No. SB 237

Bill Sec. 82

Analyst: Fye

Analysis Pg. No. 2577

Budget Page No. 192

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,711,030	\$ 9,509,289	\$ 0
Other Funds	15,983,532	15,781,577	0
Subtotal	<u>\$ 25,694,562</u>	<u>\$ 25,290,866</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 192,000	\$ 0	\$ 0
Other Funds	18,121	210,121	0
Subtotal	<u>\$ 210,121</u>	<u>\$ 210,121</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 25,904,683</u>	 <u>\$ 25,500,987</u>	 <u>\$ 0</u>
 FTE positions	 473.2	 461.2	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>473.2</u>	<u>461.2</u>	<u>0.0</u>

Agency Request

The **agency** requests total expenditures of \$25.9 million, including \$9.9 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the agency requests operating expenditures of \$25.7 million, including \$9.7 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1.2 million, or 4.6 percent, and a State General Fund decrease of \$1.4 million, or 12.7 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to an adjustment in shrinkage, partially offset by increased salaries and wages fringe benefit costs. The agency requests capital improvement expenditures of \$210,121, including \$192,000 from the State General Fund, for FY 2016. This is the same all funds amount as the revised FY 2015 estimate. The State General Fund amount is an increase of \$192,000, above the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends total expenditures of \$25.5 million, including \$9.5 million from the State General Fund, for operating expenditures and capital improvement expenditures, for FY 2016. Of this amount, the Governor recommends operating expenditures of \$25.3 million, including \$9.5 million from the State General Fund, for FY 2016. This is an all funds decrease of \$403,696, or 1.6 percent, and a State General Fund decrease of \$201,741, or 2.1 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance and the Governor recommending both agency reduced resource submissions for FY 2016. The Governor recommends capital improvement expenditures of \$210,121, all from special revenue funds, for FY 2016. This is the same all funds amount as the agency's request, and a State General Fund decrease of \$192,000, or 100.0 percent, below the agency's request. The State General Fund decrease is attributable to the Governor recommending the agency's reduced resource submission to replace expenditures from the State General Fund with funds from the State Institutions Building Fund for capital improvements for FY 2016.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2016.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2016.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Delete \$224,475, including \$85,296 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
2. Delete \$46,462, including \$17,655 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
3. Delete \$292, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2016.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 25,140,733	\$ (271,229)	\$ 24,869,504	\$ 0	\$ 24,869,504
Aid to Local Units	0	0	0	0	0
Other Assistance	150,133	0	150,133	0	150,133
Subtotal- Operations	\$ 25,290,866	\$ (271,229)	\$ 25,019,637	\$ 0	\$ 25,019,637
Capital Improvements	210,121	0	210,121	0	210,121
TOTAL	<u>\$ 25,500,987</u>	<u>\$ (271,229)</u>	<u>\$ 25,229,758</u>	<u>\$ 0</u>	<u>\$ 25,229,758</u>
State General Fund					
State Operations	\$ 9,509,289	\$ (103,243)	\$ 9,406,046	\$ 0	\$ 9,406,046
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 9,509,289	\$ (103,243)	\$ 9,406,046	\$ 0	\$ 9,406,046
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 9,509,289</u>	<u>\$ (103,243)</u>	<u>\$ 9,406,046</u>	<u>\$ 0</u>	<u>\$ 9,406,046</u>
FTE Positions	461.2	0.0	461.2	0.0	461.2
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>461.2</u>	<u>0.0</u>	<u>461.2</u>	<u>0.0</u>	<u>461.2</u>