

## Kansas Neurological Institute

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 25,856,070	\$ 24,950,289	\$ 25,544,591
Aid to Local Units	-	-	-
Other Assistance	132,127	110,000	110,000
<i>Subtotal - Operating</i>	<u>\$ 25,988,197</u>	<u>\$ 25,060,289</u>	<u>\$ 25,654,591</u>
Capital Improvements	408,909	170,469	170,469
<b>TOTAL</b>	<u><u>\$ 26,397,106</u></u>	<u><u>\$ 25,230,758</u></u>	<u><u>\$ 25,825,060</u></u>
<b>State General Fund:</b>			
State Operations	\$ 10,521,902	\$ 9,406,046	\$ 10,198,900
Aid to Local Units	-	-	-
Other Assistance	132,127	-	-
<i>Subtotal - Operating</i>	<u>\$ 10,654,029</u>	<u>\$ 9,406,046</u>	<u>\$ 10,198,900</u>
Capital Improvements	339,472	-	-
<b>TOTAL</b>	<u><u>\$ 10,993,501</u></u>	<u><u>\$ 9,406,046</u></u>	<u><u>\$ 10,198,900</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(3.0)%	(3.6)%	2.4 %
State General Fund	15.0	(11.7)	8.4
FTE Positions	461.7	451.7	437.7
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>461.7</u></u>	<u><u>451.7</u></u>	<u><u>437.7</u></u>

The approved operating budget for the Kansas Neurological Institute in FY 2016 totals \$25.1 million, including \$9.4 million from the State General Fund, an all funds decrease of \$927,908, or 3.6 percent, and a State General Fund decrease of \$1.2 million, or 11.7 percent, below FY 2015 actual expenditures. The approved budget is an all funds increase of \$40,652 or 0.2 percent, and the State General Fund amount is the same as the amount approved by the 2015 Legislature. The increase from the amount approved by the 2015 Legislature is primarily attributable to the agency reallocating funding from the capital improvements budget to the operating budget, due to the early completion of planned minor construction projects in FY 2015. The budget includes 451.7 FTE positions, which is a decrease of 10.0 FTE positions below the FY 2015 actuals and a decrease of 10.5 FTE positions below the amount approved by the 2015 Legislature. The decrease is attributable to the agency decreasing positions as a reduced resource option approved by the 2015 Legislature, as these positions became vacant they would not be refilled.

The agency's capital improvement budget in FY 2016 totals \$170,469, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

The approved budget for the Kansas Neurological Institute for FY 2017 totals \$25.8 million, including \$10.2 million from the State General Fund, which is an all funds increase of \$594,302, or 2.4 percent, and a State General Fund increase of \$792,854, or 8.4 percent, above the FY 2016 approved budget. The approved budget is an all funds decrease of \$70,087, or 0.3 percent, and a State General Fund decrease of \$52,871, or 0.5 percent, below the amount approved by the 2015 Legislature. The decrease from the amount approved by the 2015 Legislature is primarily attributable to the Legislature eliminating expenditures for the remaining three quarters of KPERS Death and Disability payments for FY 2017. The decrease is partially offset by the agency reallocating funding from the capital improvements budget to the operating budget, due to the early completion of planned minor constructions projects in FY 2015. The budget includes 437.7 FTE positions, which is a decrease of 14.0 FTE positions below the FY 2016 approved amount and a decrease of 19.5 FTE positions below the amount approved by the 2015 Legislature. The decrease is attributable to the agency decreasing positions as a reduced resources budget option approved by the 2015 Legislature, as positions became vacant they would not be refilled.

The agency's capital improvement budget for FY 2017 totals \$170,469, all from special revenue funds, for bond principal payments to the Department of Administration for the agency's participation in the state's Facility Conservation Improvement Program.

## Kansas Neurological Institute

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 9,406,046	\$ 25,230,758	451.7	\$ 10,251,771	\$ 25,935,799	437.7
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>Total Governor's Recommendation</b>	<b>\$ 9,406,046</b>	<b>\$ 25,230,758</b>	<b>451.7</b>	<b>\$ 10,251,771</b>	<b>\$ 25,935,799</b>	<b>437.7</b>
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (52,871)	\$ (110,739)	-
3. Employee Classifications	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 9,406,046</b>	<b>\$ 25,230,758</b>	<b>451.7</b>	<b>\$ 10,198,900</b>	<b>\$ 25,825,060</b>	<b>437.7</b>
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (52,871)	\$ (110,739)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	-%	(0.5)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	-	\$ (52,871)	\$ (110,739)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	-%	(0.5)%	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$110,739, including \$52,871 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
3. The Legislature added language in 2016 House Sub. for SB 249 that for FY 2017 and FY 2018, any newly hired or appointed staff, institution personnel, or employee shall be unclassified; any newly appointed superintendent or physician for the state hospitals appointed by any person, organization, or entity under contract with the Kansas Department for Aging and Disability Services shall not receive a classification under the Kansas Civil Service Act; and any selection of entity providing services and management must be approved by the Legislature.