

Kansas Neurological Institute

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 14,017,488	\$ 29,031,356	437.5	\$ 15,023,961	\$ 29,881,168	437.5
1. 24/7 Pay Plan	2,703,054	2,703,054	-	-	-	-
2. Support Staff Salary Increase	-	-	-	693,687	693,687	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 16,720,542</u>	<u>\$ 31,734,410</u>	<u>437.5</u>	<u>\$ 15,717,648</u>	<u>\$ 30,574,855</u>	<u>437.5</u>
Governor's Changes:						
3. Non-Recommended Support Staff Salary Increase	-	-	-	(693,687)	(693,687)	-
4. GBA No. 1, Item 10 - Generator Repair	-	176,357	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 16,720,542</u>	<u>\$ 31,910,767</u>	<u>437.5</u>	<u>\$ 15,023,961</u>	<u>\$ 29,881,168</u>	<u>437.5</u>
Change from Agency Est.	-	176,357	-	(693,687)	(693,687)	-
Percent Change from Agency Est.	0.0 %	0.6 %	0.0 %	(4.4)%	(2.3)%	0.0 %
Legislative Action:						
5. Adopt GBA No. 1, Item 10 - Generator Repair	-	-	-	-	-	-
6. Salary Increase	-	-	-	581,813	1,612,785	-
TOTAL APPROVED	<u><u>\$ 16,720,542</u></u>	<u><u>\$ 31,910,767</u></u>	<u><u>437.5</u></u>	<u><u>\$ 15,605,774</u></u>	<u><u>\$ 31,493,953</u></u>	<u><u>437.5</u></u>
Change from Gov. Rec.	-	-	-	(15,023,961)	(29,881,168)	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(100.0)%	(100.0)%	0.0 %
Change from Agency Est.	-	-	-	(15,717,648)	(30,574,855)	-
Percent Change from Agency Est.	(100.0)%	(100.0)%	(100.0)%	(100.0)%	(100.0)%	(100.0)%
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 16,720,542	\$ 31,910,767		\$ 15,605,774	\$ 31,493,953	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u><u>\$ 16,720,542</u></u>	<u><u>\$ 31,910,767</u></u>		<u><u>\$ 15,605,774</u></u>	<u><u>\$ 31,493,953</u></u>	

1. The agency added \$2.7 million SGF for salary and wages expenditures due to a transfer from the Kansas Department for Aging and Disabilities (KDADS) to continue the 24/7 Pay Plan in FY 2023. For FY 2024, the funds are reflected in the KDADS budget and will be transferred to the agency during FY 2024.
2. The agency added \$693,687 SGF for an enhancement request for support staff salary increases for FY 2024.
3. The Governor deleted \$693,687 SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
4. In GBA No. 1, Item 10, the Governor added \$176,357, all from the KNI Fee Fund, for a generator repair in FY 2023.
5. The Legislature adopted GBA No. 1, Item 10, to add \$176,357, all from the KNI Fee Fund, for a generator repair in FY 2023.
6. The Legislature added \$1.6 million, including \$581,813 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and an additional 5.0 percent salary adjustment for FY 2024.