

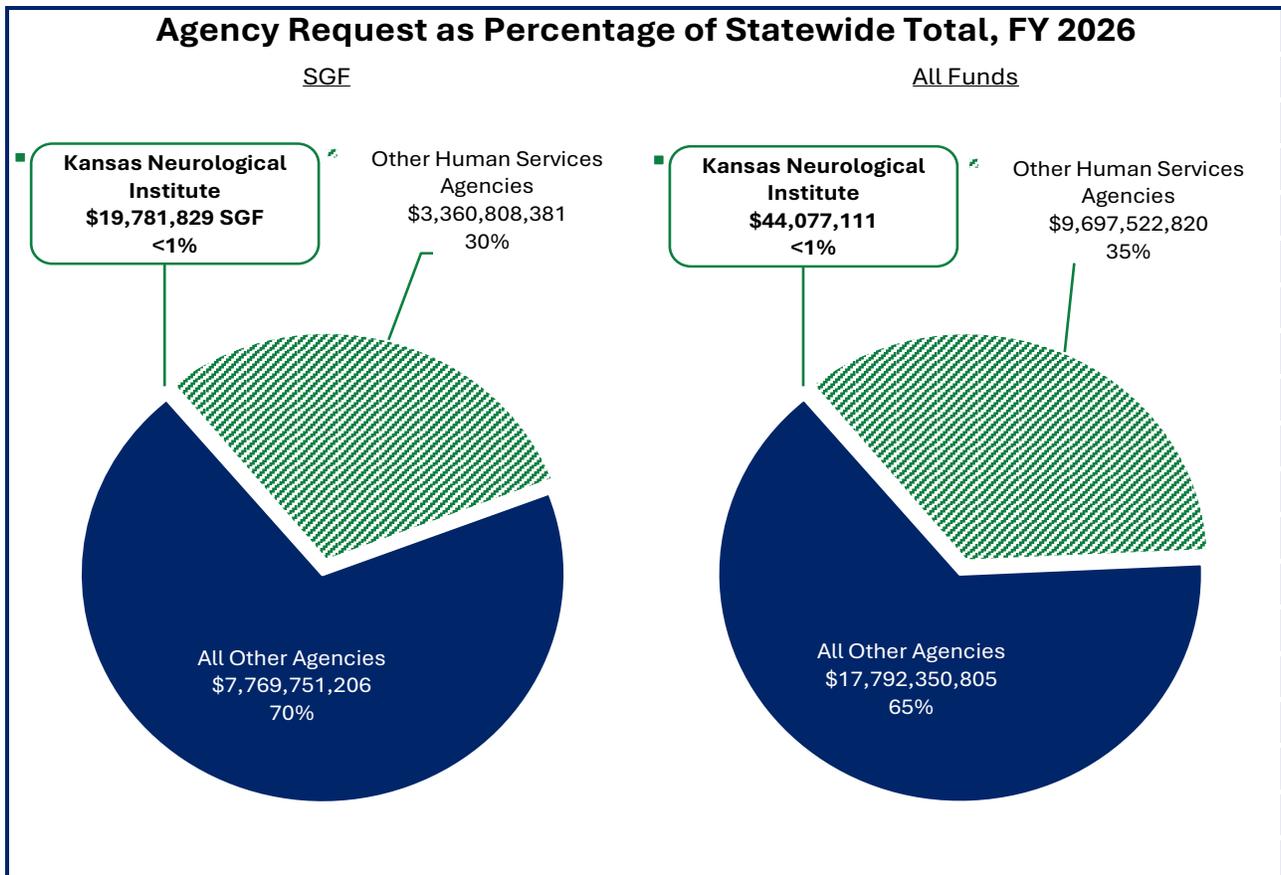
# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### Executive Summary

The Kansas Neurological Institute (KNI) provides treatment for adults with intellectual and developmental disabilities. Individuals with intellectual and developmental disabilities have conditions that originate early in life, most often before birth. Developmental disabilities often require some level of ongoing support throughout a lifetime. As a result, those living in state developmental disability hospitals tend to remain at the facility for much longer than patients at state mental health hospitals. Therefore, the state developmental disability hospitals are both treatment centers and homes for those individuals who are not served in the community. The Kansas Neurological Institute was established in 1959 on 183 acres formerly occupied by the Winter Veterans Hospital. The agency’s mission is “to support each person who lives at KNI to have a meaningful life,” which is accomplished by ensuring well-being, providing opportunities for choice, promoting personal relationships, encouraging participating in the community, and recognizing individuality.

Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 17,554,840	\$ 36,521,312	Actual expenditures	
FY 2025 Actual	17,975,270	42,287,651	Actual expenditures	
FY 2026 Approved	18,617,367	38,281,417	<a href="#">2025 SB 125</a>	
FY 2026 Agency	19,781,829	44,077,111	Revised estimate, submitted September 2025	
FY 2027 Agency	20,929,997	44,843,162	Agency request, submitted September 2025	



# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** (NEW), adjustments related to **reappropriated funds** (E), **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

#### FY 2026

	Item	Amount	Source	Note
NEW	Certified Medication Aides	\$ 1,164,462	SGF	

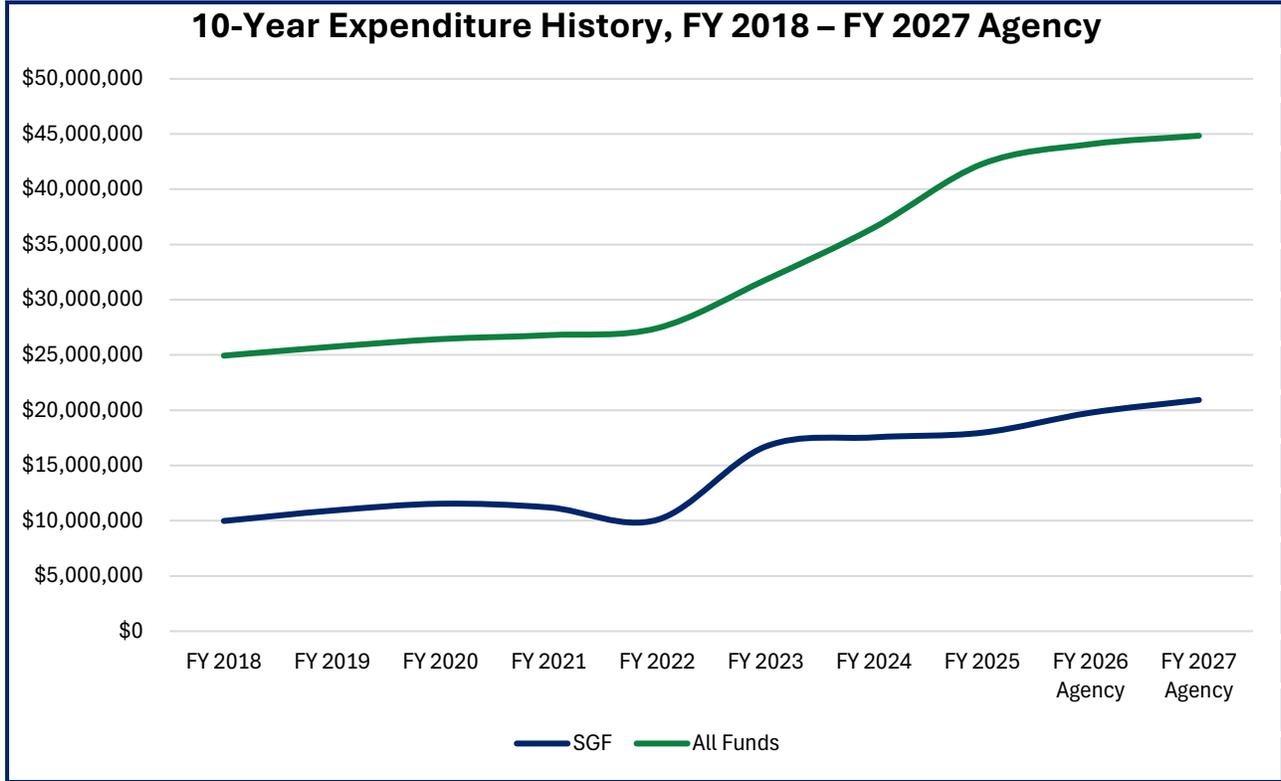
#### FY 2027

	Item	Amount	Source	Note
NEW	Certified Medication Aides	\$ 1,164,462	SGF	
NEW	Cooks	893,739	SGF	

# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 9,990,653	(2.0)	\$ 24,931,465	(3.1)	435.70	0.2
FY 2019	10,931,251	9.4	25,735,555	3.2	437.50	--
FY 2020	11,550,745	5.7	26,431,491	2.7	437.50	0.8
FY 2021	11,216,181	(2.9)	26,787,646	1.3	437.50	2.4
FY 2022	10,095,375	(10.0)	27,420,301	2.4	437.50	9.2
FY 2023	16,720,542	65.6	31,790,604	15.9	437.50	5.8
FY 2024	17,554,840	5.0	36,521,312	14.9	464.80	3.0
FY 2025	17,975,270	2.4	42,287,651	15.8	464.80	3.0
FY 2026 Agency	19,781,829	10.1	44,077,111	4.2	464.80	2.8
FY 2027 Agency	20,929,997	5.8	44,843,162	1.7	464.80	2.4

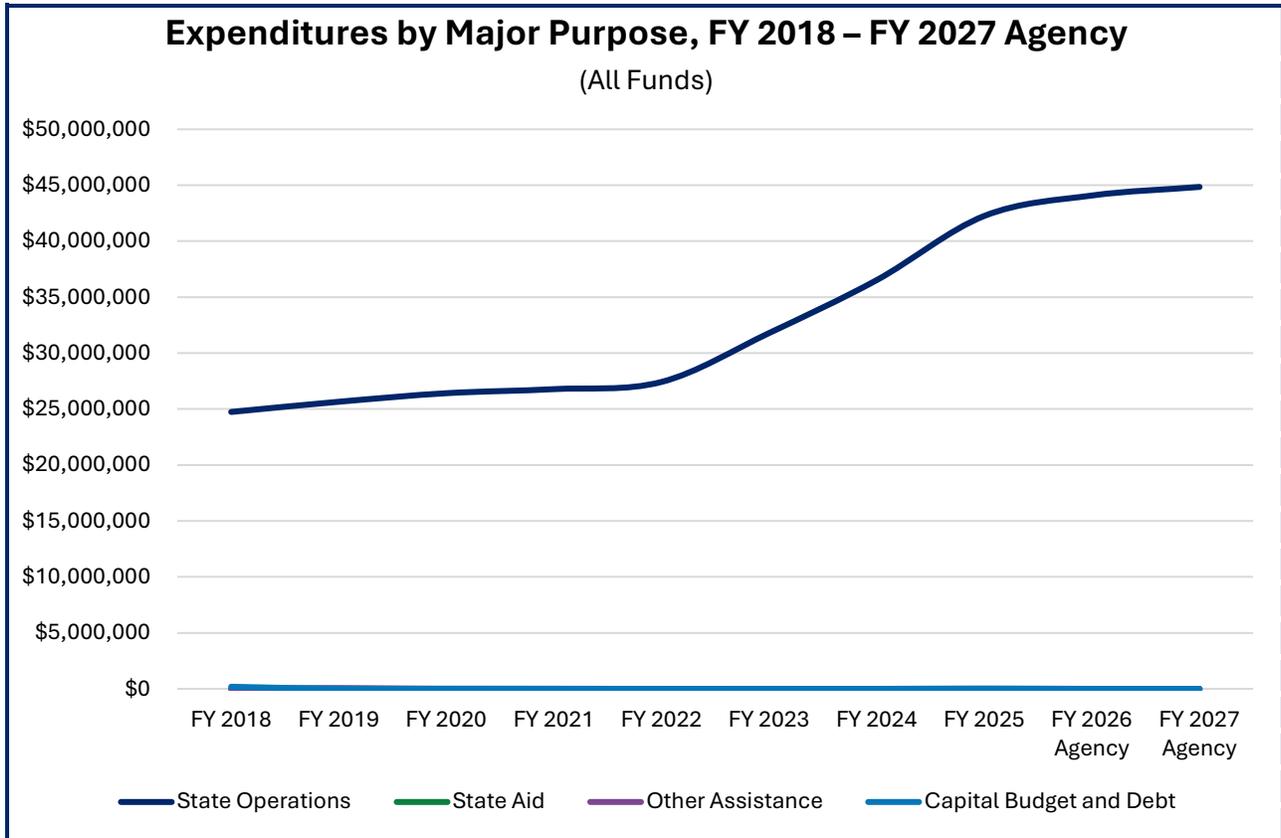
5-Year Change (FY 2023–2027)	\$ 4,209,455	25.2	\$ 13,052,558	41.1	27.30	11.6
10-Year Change (FY 2018–2027)	10,939,344	109.5	19,911,697	79.9	29.10	33.1
3-Year Average** (FY 2023–2025)	17,416,884	N/A	36,866,522	N/A	455.70	N/A

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

\*\* Note : Reflects the three most recent years of actuals data.

# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request



**Expenditures by Category, FY 2024 – FY 2027 Agency**  
(All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Operations</b>						
Salaries and Wages	82.4 %	\$ 26,256,529	\$ 33,393,676	\$ 30,287,852	\$ 36,300,883	\$ 37,129,309
Contractual Services	11.9	7,316,130	6,546,844	5,553,165	5,261,078	5,198,703
Commodities	4.9	2,155,656	2,238,807	2,168,900	2,176,150	2,176,150
Capital Outlay	0.8	792,254	73,521	271,500	339,000	339,000
Operating Adjustments	--	-	-	-	-	-
<b>Subtotal</b>	<b>100.0 %</b>	<b>\$ 36,520,569</b>	<b>\$ 42,252,848</b>	<b>\$ 38,281,417</b>	<b>\$ 44,077,111</b>	<b>\$ 44,843,162</b>
<b>State Aid and Assistance</b>						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	--	743	693	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ 743</b>	<b>\$ 693</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	-- %	\$ -	\$ 34,110	\$ -	\$ -	\$ -
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ 34,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reappropriations</b>	<b>-- %</b>	<b>\$ -</b>				
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 36,521,312</b>	<b>\$ 42,287,651</b>	<b>\$ 38,281,417</b>	<b>\$ 44,077,111</b>	<b>\$ 44,843,162</b>

# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Salaries and Wages</b>						
Employee Pay	66.2 %	\$ 18,802,694	\$ 24,233,285	\$ 24,551,416	\$ 29,171,756	\$ 29,859,938
Employee Benefits	26.8	7,453,835	9,160,391	10,826,211	11,817,747	12,171,597
Shrinkage	(10.6)	-	-	(5,089,775)	(4,688,620)	(4,902,226)
<b>Subtotal</b>	<b>82.4 %</b>	<b>\$ 26,256,529</b>	<b>\$ 33,393,676</b>	<b>\$ 30,287,852</b>	<b>\$ 36,300,883</b>	<b>\$ 37,129,309</b>
<b>Contractual Services</b>						
Communication	0.2 %	\$ 330,016	\$ 492,496	\$ 356,450	\$ 85,350	\$ 501,450
Fees (Professional)	6.4	5,190,460	3,953,546	3,237,850	2,802,850	2,802,850
Fees (Other Services)	2.1	393,648	442,892	481,049	923,462	444,987
Freight and Express	--	-	108	-	-	-
Printing and Advertising	0.1	5,479	11,447	5,650	5,430	5,430
Rent and Leases	0.4	132,703	176,308	140,700	180,500	180,500
Repair and Servicing	0.9	494,472	555,680	393,050	376,200	376,200
Travel and Subsistence	0.1	19,084	34,614	47,041	34,011	34,011
Utilities	1.8	706,726	815,933	845,000	783,500	783,500
Other	0.2	43,542	63,820	46,375	69,775	69,775
<b>Subtotal</b>	<b>11.9 %</b>	<b>\$ 7,316,130</b>	<b>\$ 6,546,844</b>	<b>\$ 5,553,165</b>	<b>\$ 5,261,078</b>	<b>\$ 5,198,703</b>
<b>Commodities</b>						
Clothing	0.1 %	\$ 47,727	\$ 53,610	\$ 51,000	\$ 46,000	\$ 46,000
Equipment and Parts	0.4	170,806	207,123	173,700	175,700	175,700
Food	1.6	653,631	671,022	678,800	684,550	684,550
Fuel	0.1	3,084	488	2,950	500	500
Motor Vehicle Parts	0.1	60,960	45,781	63,150	63,900	63,900
Supplies (Office)	0.1	40,311	71,100	41,500	39,000	39,000
Supplies (Professional)	1.6	748,623	725,762	736,500	709,250	709,250
Supplies (Research)	--	-	-	-	-	-
Other	1.0	430,514	463,915	421,300	457,250	457,250
<b>Subtotal</b>	<b>4.9 %</b>	<b>\$ 2,155,656</b>	<b>\$ 2,238,807</b>	<b>\$ 2,168,900</b>	<b>\$ 2,176,150</b>	<b>\$ 2,176,150</b>
<b>Capital Outlay</b>						
Books	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware	0.1	68,332	14,832	28,500	5,000	5,000
Computer Software	0.1	-	5,029	-	5,000	5,000
Equipment, Furniture	0.7	723,922	53,100	243,000	329,000	329,000
Information Processing	--	-	560	-	-	-
Telecommunications	--	-	-	-	-	-
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>0.8 %</b>	<b>\$ 792,254</b>	<b>\$ 73,521</b>	<b>\$ 271,500</b>	<b>\$ 339,000</b>	<b>\$ 339,000</b>
<b>Operating Adjustments</b>	<b>-- %</b>	<b>\$ -</b>				
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 36,520,569</b>	<b>\$ 42,252,848</b>	<b>\$ 38,281,417</b>	<b>\$ 44,077,111</b>	<b>\$ 44,843,162</b>

# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### Other Assistance

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>						
<b>(Other Assistance, All Funds)</b>						
	<b>FY 2026 Agency % of Total</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Agency</b>	<b>FY 2027 Agency</b>
<b>Other Assistance</b>						
Claims	-- % \$	685 \$	556 \$	- \$	- \$	-
Other	--	58	137	-	-	-
<b>TOTAL</b>	<b>-- % \$</b>	<b>743 \$</b>	<b>693 \$</b>	<b>- \$</b>	<b>- \$</b>	<b>-</b>

### Capital Budget and Debt

<b>Expenditures by Classification, FY 2024 – FY 2027 Agency</b>						
<b>(Capital Budget and Debt, All Funds)</b>						
	<b>FY 2026 Agency % of Total</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approved</b>	<b>FY 2026 Agency</b>	<b>FY 2027 Agency</b>
<b>Capital Improvements</b>						
Buildings	-- % \$	- \$	34,110 \$	- \$	- \$	-
<b>TOTAL</b>	<b>-- % \$</b>	<b>- \$</b>	<b>34,110 \$</b>	<b>- \$</b>	<b>- \$</b>	<b>-</b>

# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### Expenditures by Program

Expenditures by Program, FY 2024 – FY 2027 Agency						
(All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Administration	6.4 %	\$ 1,963,329	\$ 2,709,747	\$ 2,352,953	\$ 2,818,294	\$ 2,751,333
Staff Education and Research	1.2	717,612	710,820	820,827	509,400	509,361
Program & Supported Living	45.3	15,395,183	19,364,129	17,821,726	19,950,167	20,824,394
Ancillary Services	6.7	2,528,833	2,881,439	2,611,713	2,953,533	2,942,978
Medical and Surgical Services	25.6	9,647,782	10,199,115	8,486,171	11,263,874	11,228,486
Physical Plant/Central Services	14.9	6,268,573	6,292,401	6,188,027	6,581,843	6,586,610
ARPA Projects	--	-	130,000	-	-	-
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 36,521,312</b>	<b>\$ 42,287,651</b>	<b>\$ 38,281,417</b>	<b>\$ 44,077,111</b>	<b>\$ 44,843,162</b>

FTE Positions by Program, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Administration	4.5 %	20.0	21.0	20.0	21.0	21.0
Staff Education and Research	1.3	13.0	6.0	13.0	6.0	6.0
Program & Supported Living	61.5	294.0	286.0	294.0	286.0	286.0
Ancillary Services	5.2	25.0	24.0	25.0	24.0	24.0
Medical and Surgical Services	14.4	53.0	67.0	53.0	67.0	67.0
Physical Plant/Central Services	13.1	59.8	60.8	59.8	60.8	60.8
ARPA Projects	--	--	--	--	--	--
<b>TOTAL</b>	<b>100.0 %</b>	<b>464.8</b>	<b>464.8</b>	<b>464.8</b>	<b>464.8</b>	<b>464.8</b>

### Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund	44.9 %	\$ 17,554,840	\$ 17,975,270	\$ 18,617,367	\$ 19,781,829	\$ 20,929,997
Kansas Neurological Institute Fee Fund	4.0	1,391,086	1,695,966	1,752,201	1,752,201	1,502,788
Title XIX Fund	50.0	17,049,632	21,957,210	17,386,275	22,043,485	21,912,430
Federal Funds	0.9	450,137	565,273	450,749	409,851	408,409
All Other Funds	0.2	75,617	93,932	74,825	89,745	89,538
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 36,521,312</b>	<b>\$ 42,287,651</b>	<b>\$ 38,281,417</b>	<b>\$ 44,077,111</b>	<b>\$ 44,843,162</b>

# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						
	SGF	KNI Fee Fund	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>						
1. <a href="#">2025 SB 125</a>	\$ 18,617,367	\$ 1,752,201	\$ 17,911,847	\$ 38,281,415	464.8	
<b>Reappropriations</b>						
No Reappropriations	\$ -	\$ -	\$ -	\$ -	--	
<b>Supplemental Requests</b>						
2. Certified Medication Aide Positions	\$ 1,164,462	\$ -	\$ -	\$ 1,164,462	--	
<b>Other Changes</b>						
3. All Other Adjustments	\$ -	\$ -	\$ 4,631,234	\$ 4,631,234	--	
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 19,781,829</b>	<b>\$ 1,752,201</b>	<b>\$ 22,543,081</b>	<b>\$ 44,077,111</b>	<b>464.8</b>	

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Within the bill, the Legislature approved increasing funding for salaries and wages by \$753,305, including \$506,842 SGF in FY 2026 to provide salary increases for most state employees based on the Department of Administration’s market survey.

### Supplemental Requests

#### 2. Certified Medication Aide Positions

Certified Medication Aides (CMAs) administer medication to patients under supervision of a licensed nurse. In August 2023, KNI was cited by surveyors from the Kansas Department of Health and Environment (KDHE) for failing to ensure an appropriately organized staffing structure ensures CMAs are properly supervised. KNI conducted a medication administration study and determined it took an average of 20 minutes per resident to pass medications. Based on the study, KNI determined that it requires 21 CMAs to adequately pass medications under the supervision of the nursing department to fulfill the plan of correction. Accordingly, the agency requests \$1.2 million SGF to fund CMA positions in FY 2026.

#### 3. All Other Adjustments

The agency’s revised estimate includes an increase of \$4.6 million, all from the Title XIX Fund, in all other adjustments in FY 2026. This increase is primarily attributable to filling vacant positions, as well as funding for increased overtime pay for state employees.

# KANSAS NEUROLOGICAL INSTITUTE

## Budget Summary – Agency Request

### FY 2027 Analysis

Summary of Agency Budget Request, FY 2027						
	SGF	KNI Fee Fund	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>						
<a href="#">2025 SB 125</a>	\$ 18,617,367	\$ 1,752,201	\$ 17,911,849	\$ 38,281,417	464.8	
<b>Enhancement Requests</b>						
1. Certified Medication Aide Positions	\$ 1,164,462	\$ -	\$ -	\$ 1,164,462	--	
2. Cooks	893,739	-	-	893,739	--	
Subtotal – Enhancements	\$ 2,058,201	\$ -	\$ -	\$ 2,058,201	--	
<b>Other Changes</b>						
3. All Other Adjustments	\$ 254,429	\$ (249,413)	\$ 4,498,528	\$ 4,503,544	--	
<b>TOTAL – Agency Request</b>	<b>\$ 20,929,997</b>	<b>\$ 1,502,788</b>	<b>\$ 22,410,377</b>	<b>\$ 44,843,162</b>	<b>464.8</b>	

### Enhancement Requests

#### 1. Certified Medication Aide Positions

Certified Medication Aides (CMAs) administer medication to patients under supervision of a licensed nurse. In August 2023, KNI was cited by surveyors from the Kansas Department of Health and Environment (KDHE) for failing to ensure an appropriately organized staffing structure ensures CMAs are properly supervised. KNI conducted a medication administration study and determined it took an average of 20 minutes per resident to pass medications. Based on the study, KNI determined that it requires 21 CMAs to adequately pass medications under the supervision of the nursing department to fulfill the plan of correction. Accordingly, the agency requests \$1.2 million SGF to fund CMA positions for FY 2027.

#### 2. Cooks

Currently, direct-care staff plan menus, shop for groceries, and prepare meals for the 20 living units at KNI. The dietary department had previously closed in September 1996, and the agency reports that the aging population at KNI is resulting in more specific and complex dietary needs. Additionally, the agency states that separating meal preparation and planning will meet the requirements in the survey plan of correction related to dietary services while maintaining personalized meals across the campus. Accordingly, the agency requests \$893,739 SGF to fund these positions for FY 2027.

### Other Changes

#### 3. All Other Adjustments

The agency’s request includes an increase of \$4.5 million, including \$254,429 SGF in all other adjustments for FY 2027. This increase is primarily attributable to filling vacant positions, as well as funding for increased overtime pay for state employees.