

Senate Subcommittee Report

Agency: State Institutions for Intellectual Disabilities

Bill No. SB 155

Bill Sec. 54

Analyst: LaMunyon

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Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 35,576,760	\$ 34,119,166	\$ 0
Federal Funds	0	0	0
Other Funds	30,263,103	30,263,103	0
<i>Subtotal</i>	<u>\$ 65,839,863</u>	<u>\$ 64,382,269</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 65,839,863</u></u>	<u><u>\$ 64,382,269</u></u>	<u><u>\$ 0</u></u>
FTE positions	927.7	927.7	0.0

Agency Request

The **agencies** request \$65.8 million, including \$35.6 million SGF, in expenditures and 927.7 FTE positions for FY 2024. This is an all funds decrease of \$2.3 million, including a decrease of \$2.8 million SGF, below the FY 2023 revised estimate. Significant changes in the agencies' revised estimate include:

- **24/7 PAY PLAN.** The FY 2024 request does not include funds related to the 24/7 Pay Plan. For FY 2024, the funds are reflected in the KDADS budget and will be transferred to the agencies during FY 2024. This appears as a decrease of \$6.0 million SGF below the agencies' FY 2023 revised estimate.
- **ENHANCEMENT REQUESTS RELATED TO STAFF SALARY INCREASES.** The agencies' FY 2024 request includes two enhancements requests totaling \$1.5 million SGF. The funding would be used for agency support staff salary increases. More detail is provided in the Enhancements section.

Governor's Recommendation

The **Governor** recommends expenditures of \$64.4 million, including \$34.1 million SGF, for FY 2024. This is a decrease of \$1.5 million, all SGF, below the agency's request for FY 2024. This decrease is due to the Governor not recommending the agency's enhancement request for support staff salary increases.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2024.

House Budget Committee Report

Agency: State Institutions for Intellectual Disabilities

Bill No. HB 2273

Bill Sec. 54

Analyst: LaMunyon

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Budget Page No. 256, 262

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 35,576,760	\$ 34,119,166	\$ 0
Federal Funds	0	0	0
Other Funds	30,263,103	30,263,103	0
<i>Subtotal</i>	\$ 65,839,863	\$ 64,382,269	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 65,839,863	\$ 64,382,269	\$ 0
FTE positions	927.7	927.7	927.7

Agency Request

The **agencies** request \$65.8 million, including \$35.6 million SGF, in expenditures and 927.7 FTE positions for FY 2024. This is an all funds decrease of \$2.3 million, including a decrease of \$2.8 million SGF, below the FY 2023 revised estimate. Significant changes in the agencies' revised estimate include:

- **24/7 PAY PLAN.** The FY 2024 request does not include funds related to the 24/7 Pay Plan. For FY 2024, the funds are reflected in the KDADS budget and will be transferred to the agencies during FY 2024. This appears as a decrease of \$6.0 million SGF below the agencies' FY 2023 revised estimate.
- **ENHANCEMENT REQUESTS RELATED TO STAFF SALARY INCREASES.** The agencies' FY 2024 request includes two enhancements requests totaling \$1.5 million SGF. The funding would be used for agency support staff salary increases.

Governor's Recommendation

The **Governor** recommends expenditures of \$64.4 million, including \$34.1 million SGF, for FY 2024. This is a decrease of \$1.5 million, all SGF, below the agency's request for FY 2024. This decrease is due to the Governor not recommending the agency's enhancement request for support staff salary increases.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation (H. Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

Omnibus Action (SB 25)

No Omnibus Action was taken for FY 2024.

State Finance Council

1. Add \$1.6 million, including \$581,813 SGF, to Kansas Neurological Institute for a salary adjustment for most state employees based on the Department of Administration Market Survey, and add an additional 5.0 percent salary adjustment for FY 2024.
2. Add \$1.9 million, including \$1.2 million SGF, to Parsons State Hospital and Training Center for a salary adjustment for most state employees based on the Department of Administration Market Survey, and add an additional 5.0 percent salary adjustment for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 64,382,269	\$ 0	\$ 64,382,269	\$ 3,488,545	\$ 67,870,814
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 64,382,269</i>	<i>\$ 0</i>	<i>\$ 64,382,269</i>	<i>\$ 3,488,545</i>	<i>\$ 67,870,814</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 64,382,269	\$ 0	\$ 64,382,269	\$ 3,488,545	\$ 67,870,814

State General Fund

State Operations	\$ 34,119,166	\$ 0	\$ 34,119,166	\$ 1,782,866	\$ 35,902,032
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 34,119,166</i>	<i>\$ 0</i>	<i>\$ 34,119,166</i>	<i>\$ 1,782,866</i>	<i>\$ 35,902,032</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 34,119,166	\$ 0	\$ 34,119,166	\$ 1,782,866	\$ 35,902,032

FTE Positions	927.7	0.0	927.7	0.0	927.7
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