

KANSAS NEUROLOGICAL INSTITUTE

Appropriations Report

AGENCY OVERVIEW

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 the 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 participation in the community, and recognizing individuality.

BUDGET ITEMS

	Agency		LBC (HB 2007, as Introduced)		Final Approved (SB 125)	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
FY 2025						
Approved						
Approved Budget	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105
<i>Subtotal – Approved</i>	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105
Enhancement						
1. Certified Medication Aide Positions	\$1,168,615	\$1,168,615	-	-	-	-
<i>Subtotal – Enhancement</i>	\$1,168,615	\$1,168,615	-	-	-	-
Other Changes						
2. 24/7 Pay Plan	\$1,807,830	\$1,807,830	\$1,807,830	\$1,807,830	\$1,807,830	\$1,807,830
3. Capital Outlay	(\$257,500)	\$14,000	(\$257,500)	\$14,000	(\$257,500)	\$14,000
4. Commodities	(\$1,978,500)	\$105,250	(\$1,978,500)	\$105,250	(\$1,978,500)	\$105,250
5. Contractual Services	(\$2,325,816)	\$555,305	(\$2,325,816)	\$555,305	(\$2,325,816)	\$555,305
6. Salaries and Wages	\$4,466,301	\$1,074,004	\$4,466,301	\$1,074,004	\$4,466,301	\$1,074,004
<i>Subtotal – Other Changes</i>	\$1,712,315	\$3,556,389	\$1,712,315	\$3,556,389	\$1,712,315	\$3,556,389
TOTAL	\$19,143,885	\$38,696,109	\$17,975,270	\$37,527,494	\$17,975,270	\$37,527,494
FY 2026						
Approved						
Approved Budget	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105
<i>Subtotal – Approved</i>	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105	\$16,262,955	\$33,971,105
Enhancement						
1. Certified Medication Aide Positions	\$1,168,615	\$1,168,615	-	-	-	-
7. Cook FTE Positions	\$1,002,057	\$1,002,057	-	-	-	-
8. 2025 Pay Plan	-	-	-	-	\$506,842	\$753,305
<i>Subtotal – Enhancement</i>	\$2,170,672	\$2,170,672	-	-	\$506,842	\$753,305

* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

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	Agency		LBC (HB 2007, as Introduced)		Final Approved (SB 125)	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Other Changes						
2. 24/7 Pay Plan	\$1,807,830	\$1,807,830	\$1,807,830	\$1,807,830	\$1,807,830	\$1,807,830
3. Capital Outlay	(\$257,500)	\$14,000	(\$257,500)	\$14,000	(\$257,500)	\$14,000
4. Commodities	(\$1,978,500)	\$105,250	(\$1,978,500)	\$105,250	(\$1,978,500)	\$105,250
5. Contractual Services	(\$2,325,816)	\$325,305	(\$2,325,816)	\$325,305	(\$2,325,816)	\$325,305
6. Salaries and Wages	\$4,601,556	\$1,304,622	\$4,601,556	\$1,304,622	\$4,601,556	\$1,304,622
<i>Subtotal – Other Changes</i>	<i>\$1,847,570</i>	<i>\$3,557,007</i>	<i>\$1,847,570</i>	<i>\$3,557,007</i>	<i>\$1,847,570</i>	<i>\$3,557,007</i>
TOTAL	\$20,281,197	\$39,698,784	\$18,110,525	\$37,528,112	\$18,617,367	\$38,281,417

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1. Certified Medication Aide Positions

FY 2025

Agency: Add \$1.2 million SGF, including 21.0 FTE positions, to employ certified medication aides in FY 2025.

LBC: Delete \$1.2 million SGF and 21.0 FTE positions to not employ certified medication aides in FY 2025.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

FY 2026

Agency: Add \$1.2 million SGF, including 21.0 FTE positions, to employ certified medication aides for FY 2026.

LBC: Delete \$1.2 million SGF and 21.0 FTE positions to not employ certified medication aides for FY 2026.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

2. 24/7 Pay Plan

FY 2025

Agency: Add \$1.8 million SGF to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan in FY 2025.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$1.8 million SGF to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan in FY 2025.

FY 2026

Agency: Add \$1.8 million SGF to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan for FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$1.8 million SGF to provide shift differentials to employees at 24/7 facilities pursuant to the 24/7 Pay Plan for FY 2026.

3. Capital Outlay

FY 2025

* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

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Agency: Add \$14,000, and delete \$257,500 SGF, to swap the funding source for capital outlay from SGF to other funding sources, as well as miscellaneous increases in capital outlay in FY 2025.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$14,000, and delete \$257,500 SGF, to swap the funding source for capital outlay from SGF to other funding sources, as well as miscellaneous increases in capital outlay in FY 2025.

FY 2026

Agency: Add \$13,930, and delete \$257,500 SGF, to swap the funding source for capital outlay from SGF to other funding sources, as well as miscellaneous increases in capital outlay for FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$13,930, and delete \$257,500 SGF, to swap the funding source for capital outlay from SGF to other funding sources, as well as miscellaneous increases in capital outlay for FY 2026.

4. Commodities

FY 2025

Agency: Add \$660,555, and delete \$4.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities in FY 2025.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$660,555, and delete \$4.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities in FY 2025.

FY 2026

Agency: Add \$660,555, and delete \$4.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities for FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$660,555, and delete \$4.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities for FY 2026.

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5. Contractual Services

FY 2025

Agency: Add \$555,305, but delete \$2.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities in FY 2025.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$555,305, but delete \$2.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities in FY 2025.

FY 2026

Agency: Add \$325,305, and delete \$2.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities for FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$325,305, and delete \$2.3 million SGF, to swap the funding source for contractual services and commodities from SGF to other funding sources, as well as miscellaneous increases in contractual services and commodities for FY 2026.

6. Salaries and Wages

FY 2025

Agency: Add \$1.1 million, including a SGF increase of \$4.5 million, and add 27.3 FTE positions in FY 2025 to adjust its salaries and wages expenditures, including restructuring as part of a plan of correction following citation by surveyors.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$1.1 million, including a SGF increase of \$4.5 million, and add 27.3 FTE positions in FY 2025 to adjust its salaries and wages expenditures, including restructuring as part of a plan of correction following citation by surveyors.

FY 2026

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Agency: Add \$1.1 million, including a SGF increase of \$4.5 million, and add 27.3 FTE positions for FY 2026 to adjust its salaries and wages expenditures, including restructuring as part of a plan of correction following citation by surveyors.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$1.1 million, including a SGF increase of \$4.5 million, and add 27.3 FTE positions for FY 2026 to adjust its salaries and wages expenditures, including restructuring as part of a plan of correction following citation by surveyors.

7. Cook FTE Positions

FY 2026

Agency: Add \$1.0 million SGF and 21.0 FTE positions to employ one cook manager, one cook supervisor, and nineteen cook seniors for FY 2026.

LBC: Delete \$1.0 million SGF and 21.0 FTE positions to not employ one cook manager, one cook supervisor, and nineteen cook seniors for FY 2026.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

8. 2025 Pay Plan

FY 2026

Agency: N/A

LBC: N/A

House: N/A

Senate: N/A

Conference: Add \$753,305, including \$506,842 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

Final Approved*: Add \$753,305, including \$506,842 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

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