

Osawatomie State Hospital

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 44,888,112	\$ 47,555,756	\$ 51,919,126
Aid to Local Units	-	-	-
Other Assistance	230,879	11,924	14,645
<i>Subtotal - Operating</i>	<u>\$ 45,118,991</u>	<u>\$ 47,567,680</u>	<u>\$ 51,933,771</u>
Capital Improvements	841,300	53,783	64,818
TOTAL	<u>\$ 45,960,291</u>	<u>\$ 47,621,463</u>	<u>\$ 51,998,589</u>
State General Fund:			
State Operations	\$ 37,189,028	\$ 34,784,198	\$ 39,919,557
Aid to Local Units	-	-	-
Other Assistance	230,879	11,924	14,645
<i>Subtotal - Operating</i>	<u>\$ 37,419,907</u>	<u>\$ 34,796,122</u>	<u>\$ 39,934,202</u>
Capital Improvements	28,164	-	8,884
TOTAL	<u>\$ 37,448,071</u>	<u>\$ 34,796,122</u>	<u>\$ 39,943,086</u>
Percent Change:			
Operating Expenditures			
All Funds	9.1 %	5.4 %	9.2 %
State General Fund	3.6	(7.0)	14.8
FTE Positions	500.4	497.5	533.5

The approved budget for Osawatomie State Hospital is \$47.6 million, including \$34.8 million SGF, in FY 2022. This is an all funds increase of \$1.7 million, or 3.6 percent, including a \$2.6 million SGF decrease, or 7.1 percent, from the FY 2021 actual expenditures. The increase is primarily due to additional funding for contractual staffing costs to ensure adequate coverage for the hospital. The decrease in SGF is due to a shift in funding source, using fee funds to cover operating expenditures. The approved budget also includes 497.5 FTE positions, which is a decrease of 2.9 FTE positions below the FY 2021 actual number.

The approved budget for Osawatomie State Hospital is \$52.0 million, including \$39.9 million SGF, for FY 2023. This is an all funds increase of \$4.4 million, or 9.2 percent, including an SGF increase of \$5.1 million, or 14.8 percent, above the FY 2022 approved budget. The increase is primarily due to additional expenditures for staff for the newly remodeled Biddle Building. As part of its plan to lift the moratorium on involuntary admissions, the state hospital began a remodel on a previously unused building. The remodel is anticipated to be completed in FY 2022, and begin operations in FY 2023 with additional staffing requirements. Additionally, the increase includes expenditures to fill vacant positions at the hospital to reduce the need for contractual staffing needs. The approved FY 2023 budget also includes 533.5 FTE positions, which is an increase of 36.0 FTE positions above the FY 2022 approved number. This increase is due to the additional staff needed to staff the newly remodeled Biddle building at the state hospital for FY 2023.

Osawatomie State Hospital

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,849,881	\$ 47,675,222	497.5	\$ 39,710,017	\$ 51,765,520	538.5
Governor's Changes:						
1. Did Not Recommend MiCo Reappropriation Restoration	\$ (53,759)	\$ (53,759)	-	\$ -	\$ -	-
2. Technical Correction to Social Detox Enhancement	-	-	-	3,018	3,018	-
3. ED 21-537 and ED 21-538 Salary Increases	-	-	-	1,147,174	1,147,174	-
Subtotal - Governor's Recommendation	<u>\$ 34,796,122</u>	<u>\$ 47,621,463</u>	<u>497.5</u>	<u>\$ 40,860,209</u>	<u>\$ 52,915,712</u>	<u>538.5</u>
Change from Agency Est.	\$ (53,759)	\$ (53,759)	-	\$ 1,150,192	\$ 1,150,192	-
Percent Change from Agency Est.	(0.2)%	(0.1)%	-- %	2.9 %	2.2 %	-- %
Legislative Action:						
4. Deleted Funding for Social Detox Program	\$ -	\$ -	-	\$ (993,018)	\$ (993,018)	(5.0)
5. Salary Increase	-	-	-	75,895	75,895	-
TOTAL APPROVED	<u><u>\$ 34,796,122</u></u>	<u><u>\$ 47,621,463</u></u>	<u><u>497.5</u></u>	<u><u>\$ 39,943,086</u></u>	<u><u>\$ 51,998,589</u></u>	<u><u>533.5</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (917,123)	\$ (917,123)	(5.0)
Percent Change from Gov. Rec.	-- %	-- %	-- %	(2.2)%	(1.7)%	(0.9)%
Change from Agency Est.	\$ (53,759)	\$ (53,759)	-	\$ 233,069	\$ 233,069	(5.0)
Percent Change from Agency Est.	(0.2)%	(0.1)%	-- %	0.6 %	0.5 %	(0.9)%

1. The Governor deleted \$53,759 SGF to not recommend the agency's supplemental request to replace funds related to the Sexual Predator Treatment Program (SPTP) reintegration unit that inadvertently lapsed in FY 2022.
2. The Governor added \$3,018 SGF to correct a technical error in the agency's original request for its social detox program for FY 2023.
3. The Governor added \$1.1 million SGF for funding to implement the Governor's Executive Directives Nos. 21-537 and 21-538 to increase the salaries for direct care staff in order to assist in staff retention for FY 2023.
4. The Legislature deleted \$993,018 SGF and 5.0 FTE positions to remove funding for dedicated staff to operate the agency's social detox program for FY 2023.
5. The Legislature added \$75,895 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.