

Osawatomie State Hospital

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 39,943,086	\$ 51,639,876	533.0	\$ 41,646,449	\$ 52,462,876	533.0
1. Reappropriations	16,374	16,374	-	-	-	-
2. 24/7 Pay Plan	5,974,896	5,974,896	-	-	-	-
3. Support Staff Salary Increase	-	-	-	1,293,306	1,293,306	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 45,934,356</u>	<u>\$ 57,631,146</u>	<u>533.0</u>	<u>\$ 42,939,755</u>	<u>\$ 53,756,182</u>	<u>533.0</u>
Governor's Changes:						
4. Non-Recommended Support Staff Salary Increase	\$ -	\$ -	-	\$ (1,293,306)	\$ (1,293,306)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 137,803,071</u>	<u>\$ 264,762,153</u>	<u>207,132,606.0</u>	<u>\$ 41,646,449</u>	<u>\$ 52,462,876</u>	<u>397,938,934.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,293,306)	\$ (1,293,306)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(3.0)%	(2.4)%	0.0 %
Legislative Action:						
5. Salary Increase	\$ -	\$ -	-	\$ 1,798,882	\$ 2,012,333	-
TOTAL APPROVED	<u>\$ 367,474,873</u>	<u>\$ 874,458,400</u>	<u>1,023,962,525.0</u>	<u>\$ 43,445,331</u>	<u>\$ 54,475,209</u>	<u>1,898,848,037.6</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,798,882	\$ 2,012,333	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	4.3 %	3.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 505,576	\$ 719,027	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	1.2 %	1.3 %	0.0 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 45,917,812	\$ 57,614,602		\$ 43,428,125	\$ 54,458,003	
Aid to Local Units	-	-		-	-	
Other Assistance	7,229	7,229		7,518	7,518	
Capital Improvements	9,315	9,315		9,688	9,688	
TOTAL APPROVED	<u>\$ 45,934,356</u>	<u>\$ 57,631,146</u>		<u>\$ 43,445,331</u>	<u>\$ 54,475,209</u>	

1. The agency added \$16,374 SGF that was unspent in FY 2022 and reappropriated into FY 2023.
2. The agency added \$6.0 million SGF for salary and wages expenditures due to a transfer from the Kansas Department for Aging and Disability Services (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.
3. The agency added \$1.3 million SGF for an enhancement request for support staff salary increases for FY 2024.
4. The Governor deleted \$1.3 million SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
5. The Legislature added \$2.0 million, including \$1.8 million 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.