

OSAWATOMIE STATE HOSPITAL

Budget Committee Report

KLRD Analyst: Caine
KLRD Summary: Vol. 2, Pg. 866

DOB Analyst: Schafer
GBR Analysis: Vol. 2, Pg. 254

Executive Summary

Summary of Total Expenditures, FY 2023 – FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
FY 2023 Actual	\$ 46,596,891	\$ 14,019,825	\$ 60,616,716	535.0	
FY 2024 Actual	53,624,478	12,800,679	66,425,157	545.0	
FY 2025 Actual	58,292,448	13,568,153	71,860,601	530.8	
FY 2026					
Approved, with Reappropriations	\$ 58,758,535	\$ 13,687,503	\$ 72,446,038	407.9	
Agency Revised Estimate	58,758,535	13,687,503	72,446,038	407.9	
Special Committee on the State Budget	51,758,535	13,687,503	65,446,038	407.9	
House Committee of the Whole	58,758,535	13,687,503	72,446,038	407.9	
Senate Committee of the Whole	58,758,535	13,687,503	72,446,038	407.9	
Legislative Approved	58,758,535	13,687,503	72,446,038	407.9	
Governor's Recommendation	58,758,535	13,687,503	72,446,038	407.9	
FY 2027					
FY 2026 Approved, without Reappropriations	\$ 54,162,168	\$ 15,189,704	\$ 69,351,872	407.9	
Agency Request	57,370,005	15,189,704	72,559,709	410.9	
Special Committee on the State Budget	52,162,168	15,189,704	67,351,872	407.9	
House Committee of the Whole	57,162,168	15,189,704	72,351,872	407.9	
Senate Committee of the Whole	54,162,168	15,189,704	69,351,872	407.9	
Legislative Approved	54,162,168	15,189,704	69,351,872	407.9	
Governor's Recommendation	57,162,168	15,189,704	72,351,872	407.9	

Osawatomi State Hospital (OSH) is an acute mental health care bed facility serving individuals 18 years and older from 46 eastern and central Kansas counties who require inpatient psychiatric treatment or non-medical detoxification for substance abuse. OSH campus includes two separate units, OSH and Adair Acute Care (AAC). Adair Acute Care operates all federally certified beds on the campus. Additionally, the campus includes MiCo House, a reintegration unit of the Sexual Predator Treatment Program.

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FY 2026

Summary of Legislative Recommendations, FY 2026					
	SGF	All Other Funds	Total	FTE Positions	
Approved, with Reappropriations	\$ 58,758,535	\$ 13,687,503	\$ 72,446,038	407.9	
Agency Revised Estimate	58,758,535	13,687,503	72,446,038	407.9	
Special Committee on the State Budget (SBC)					
<i>Change from Agency Revised Estimate</i>	\$ (7,000,000)	\$ -	\$ (7,000,000)	-	
TOTAL – Special Committee	\$ 51,758,535	\$ 13,687,503	\$ 65,446,038	407.9	
House Committees					
Social Services Budget	\$ 7,000,000	\$ -	\$ 7,000,000	-	
Appropriations	-	-	-	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – House Change from SBC</i>	\$ 7,000,000	\$ -	\$ 7,000,000	-	
TOTAL – Current House Position	\$ 58,758,535	\$ 13,687,503	\$ 72,446,038	407.9	
Senate Committees					
Ways and Means [Human Services]	\$ 7,000,000	\$ -	\$ 7,000,000	-	
Ways and Means	-	-	-	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – Senate Change from SBC</i>	\$ 7,000,000	\$ -	\$ 7,000,000	-	
TOTAL – Current Senate Position	\$ 58,758,535	\$ 13,687,503	\$ 72,446,038	407.9	
Legislative Approved					
Conference Committee	\$ 7,000,000	\$ -	\$ 7,000,000	-	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
<i>Subtotal – Approved Change from SBC</i>	\$ 7,000,000	\$ -	\$ 7,000,000	-	
GRAND TOTAL – Final Approved	\$ 58,758,535	\$ 13,687,503	\$ 72,446,038	407.9	

Agency

The **agency** requests a revised estimate of \$72.4 million, including \$58.8 million SGF, and 407.9 FTE positions in FY 2026. This is an increase of \$6.2 million, or 9.3 percent, above the amount approved by the 2025 Legislature. The increase is primarily attributable to the agency's supplemental request for \$7.0 million to fund its anticipated contract staff expenditures in FY 2026. The revised estimate also includes a deletion of 122.8 FTE positions.

Special Committee on the State Budget

The **Special Committee** concurs with the agency's revised estimate with the following adjustment:

1. Delete \$7.0 million SGF for contract staff expenditures in FY 2026.

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House Committees

House Committee on Social Services Budget

The **House Budget Committee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$7.0 million SGF for contract staff expenditures in FY 2026.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation in FY 2026.

Senate Committees

Senate Committee on Ways and Means - Human Services Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$7.0 million SGF for contract staff expenditures in FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Subcommittee's recommendation in FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation in FY 2026.

Conference Committee

The **Conference Committee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$7.0 million SGF for contract staff expenditures in FY 2026.

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FY 2027

Summary of Legislative Recommendations, FY 2027				
	SGF	All Other Funds	Total	FTE Positions
FY 2026 Approved, without Reappropriations	\$ 54,162,168	\$ 15,189,704	\$ 69,351,872	407.9
Agency Request	57,370,005	15,189,704	72,559,709	410.9
Special Committee on the State Budget (SBC)				
<i>Change from Agency Request</i>	\$ (5,207,837)	\$ -	\$ (5,207,837)	(3.0)
TOTAL – Special Committee	\$ 52,162,168	\$ 15,189,704	\$ 67,351,872	407.9
House Committees				
Social Services Budget	\$ 5,000,000	\$ -	\$ 5,000,000	-
Appropriations	-	-	-	-
Committee of the Whole	-	-	-	-
<i>Subtotal – House Change from SBC</i>	\$ 5,000,000	\$ -	\$ 5,000,000	-
TOTAL – Current House Position	\$ 57,162,168	\$ 15,189,704	\$ 72,351,872	407.9
Senate Committees				
Ways and Means [Human Services]	\$ 2,000,000	\$ -	\$ 2,000,000	-
Ways and Means	-	-	-	-
Committee of the Whole	-	-	-	-
<i>Subtotal – Senate Change from SBC</i>	\$ 2,000,000	\$ -	\$ 2,000,000	-
TOTAL – Current Senate Position	\$ 54,162,168	\$ 15,189,704	\$ 69,351,872	407.9
Legislative Approved				
Conference Committee	\$ 2,000,000	\$ -	\$ 2,000,000	-
Governor's Vetoes	-	-	-	-
Veto Overrides	-	-	-	-
<i>Subtotal – Approved Change from SBC</i>	\$ 2,000,000	\$ -	\$ 2,000,000	-
GRAND TOTAL – Final Approved	\$ 54,162,168	\$ 15,189,704	\$ 69,351,872	407.9

Agency

The **agency** requests \$72.6 million, including \$57.4 million SGF, and 410.9 FTE positions for FY 2027. This is an increase of \$6.3 million, or 9.5 percent, above the amount approved by the 2025 Legislature. The increase is primarily attributable to the agency's enhancement request for \$5.0 million SGF to fund its anticipated contract staff expenditures for FY 2027. Additionally, the agency requests \$207,837 SGF and 3.0 FTE positions for two additional activity therapists and one additional music therapist. The revised estimate also includes a deletion of 122.8 FTE positions.

Special Committee on the State Budget

The **Special Committee** concurs with the agency request with the following adjustments:

1. Delete \$5.0 million SGF for contract staff expenditures for FY 2027.

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2. Delete \$207,837 SGF and 3.0 FTE positions for two additional activity therapists and one additional music therapist for FY 2027.

House Committees

House Committee on Social Services Budget

The **House Budget Committee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$5.0 million SGF for contract staff expenditures for FY 2027.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2027.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2027.

Senate Committees

Senate Committee on Ways and Means – Human Services Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$2.0 million SGF for contract staff expenditures for FY 2027.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Subcommittee's recommendation for FY 2027.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation for FY 2027.

Conference Committee

The **Conference Committee** concurs with the Special Committee's recommendation with the following adjustment:

1. Add \$2.0 million SGF for contract staff expenditures for FY 2027.