

Osawatomie State Hospital

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7
Subtotal-Approved	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7
Enhancements									
1. Agency Nursing Staff	\$7,000,000	\$7,000,000	-	-	-	-	\$7,000,000	\$7,000,000	-
Subtotal-Enhancements	\$7,000,000	\$7,000,000	-	-	-	-	\$7,000,000	\$7,000,000	-
Other Changes									
2. FTE Positions	-	-	(122.8)	-	-	(122.8)	-	-	(122.8)
3. Title XIX Funding	-	(\$823,603)	-	-	(\$823,603)	-	-	(\$823,603)	-
4. All Other Adjustments	-	\$10,375	-	-	\$10,375	-	-	\$10,375	-
Subtotal-Other Changes	-	(\$813,228)	(122.8)	-	(\$813,228)	(122.8)	-	(\$813,228)	(122.8)
Total-FY 2026	\$58,758,535	\$72,446,038	407.9	\$51,758,535	\$65,446,038	407.9	\$58,758,535	\$72,446,038	407.9

FY 2027									
Approved									
FY 2026 Approved	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7
Subtotal-Approved	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7	\$51,758,535	\$66,259,266	530.7
Enhancements									
5. Agency Nursing Staff	\$5,000,000	\$5,000,000	-	-	-	-	\$2,000,000	\$2,000,000	-
6. Therapists	\$207,837	\$207,837	3.0	-	-	-	-	-	-
Subtotal-Enhancements	\$5,207,837	\$5,207,837	3.0	-	-	-	\$2,000,000	\$2,000,000	-
Other Changes									
7. 2027 Pay Plan	-	-	-	-	-	-	\$317,656	\$317,656	-
8. FTE Positions	-	-	(122.8)	-	-	(122.8)	-	-	(122.8)
9. All Other Adjustments	\$403,633	\$1,092,606	-	\$403,633	\$1,092,606	-	\$403,633	\$1,092,606	-
Subtotal-Other Changes	\$403,633	\$1,092,606	(122.8)	\$403,633	\$1,092,606	(122.8)	\$721,289	\$1,410,262	(122.8)
Total-FY 2027	\$57,370,005	\$72,559,709	410.9	\$52,162,168	\$67,351,872	407.9	\$54,479,824	\$69,669,528	407.9

FY 2026	
1. Agency Nursing Staff	
Agency Request:	Add \$7.0 million SGF for contract staff expenditures in FY 2026.
Special Committee Recommendation:	Did not recommend adoption of the Agency's request.
Approved Budget:	Add \$7.0 million SGF for contract staff expenditures in FY 2026.
2. FTE Positions	
Agency Request:	Delete 122.8 FTE positions in FY 2026.
Special Committee Recommendation:	Recommended adoption of the Agency's request.
Approved Budget:	Concurred with the Special Committee's recommendation.
3. Title XIX Funding	
Agency Request:	Delete \$823,603, all from the Title XIX Fund, for certified care in FY 2026.
Special Committee Recommendation:	Recommended adoption of the Agency's request.
Approved Budget:	Concurred with the Special Committee's recommendation.
4. All Other Adjustments	
Agency Request:	Add \$10,375 in all other adjustments in FY 2026.
Special Committee Recommendation:	Recommended adoption of the Agency's request.
Approved Budget:	Concurred with the Special Committee's recommendation.

FY 2027**5. Agency Nursing Staff**

Agency Request: Add \$5.0 million SGF for contract staff expenditures for FY 2027.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Add \$2.0 million SGF for contract staff expenditures for FY 2027.

6. Therapists

Agency Request: Add \$207,837 SGF and 3.0 FTE positions for two additional activity therapists and one additional musical therapist for FY 2027.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

7. 2027 Pay Plan

Agency Request: Did not request this action in the Agency's budget submission.
Special Committee Recommendation: Did not recommend this action in the Special Committee on State Budget.
Approved Budget: Add \$317,656 SGF to implement the pay plan approved by the 2026 Legislature for FY 2027.

8. FTE Positions

Agency Request: Delete 122.8 FTE positions for FY 2027.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

9. All Other Adjustments

Agency Request: Add \$1.1 million, including \$403,633 SGF in all other adjustments for FY 2027.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.