

South Central Regional Mental Health 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 2027									
Enhancements									
1. First Year Operations	\$28,903,466	\$30,903,466	336.0	-	-	-	\$20,000,000	\$22,000,000	336.0
Subtotal-Enhancements	\$28,903,466	\$30,903,466	336.0	-	-	-	\$20,000,000	\$22,000,000	336.0
Other Changes									
2. All Other Adjustments	\$15,000,000	\$15,000,000	64.5	\$15,000,000	\$15,000,000	64.5	\$15,000,000	\$15,000,000	64.5
Subtotal-Other Changes	\$15,000,000	\$15,000,000	64.5	\$15,000,000	\$15,000,000	64.5	\$15,000,000	\$15,000,000	64.5
Total-FY 2027	\$43,903,466	\$45,903,466	400.5	\$15,000,000	\$15,000,000	64.5	\$35,000,000	\$37,000,000	400.5

FY 2027

1. First Year Operations

<i>Agency Request:</i>	Add \$30.9 million, including \$28.9 million SGF, and 336.0 FTE positions, to fund the first year of operations for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$22.0 million, including \$20.0 million SGF, and 336.0 FTE positions, to fund the first year of operations for FY 2027.

2. All Other Adjustments

<i>Agency Request:</i>	Add \$15.0 million SGF and 64.5 FTE positions for start-up costs to expand bed capacity in South Central, Kansas for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.