

## Larned State Hospital

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ 62,459,435	\$ 70,833,901	920.5	\$ 63,832,291	\$ 72,384,877	920.5
1. Reappropriations	6,018	256,018	-	-	-	-
2. Contracted Food Expenses	625,000	625,000	-	625,000	625,000	-
3. Contract Agency Nursing Staff	34,166,246	34,166,246	-	34,166,246	34,166,246	-
4. Nursing House Supervisors	-	-	-	744,907	744,907	6.0
5. Support Staff Salary Increase	-	-	-	1,792,922	1,792,922	-
6. Firefighting Equipment	-	-	-	91,000	91,000	-
7. 24/7 Pay Plan	8,353,859	8,353,859	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 105,610,558</u>	<u>\$ 114,235,024</u>	<u>920.5</u>	<u>\$ 101,252,366</u>	<u>\$ 109,804,952</u>	<u>926.5</u>
<b>Governor's Changes:</b>						
8. Non-Recommended Contracted Food Expenses	\$ (625,000)	\$ (625,000)	-	\$ (625,000)	\$ (625,000)	-
9. Non-Recommended Contract Agency Nursing Staff	(34,166,246)	(34,166,246)	-	(34,166,246)	(34,166,246)	-
10. Non-Recommended Nursing House Supervisors	-	-	-	(744,907)	(744,907)	(6.0)
11. Non-Recommended Support Staff Salary Increase	-	-	-	(1,792,922)	(1,792,922)	-
12. GBA No. 1, Item 11 - Contract Nursing Shortfall	10,360,000	10,360,000	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 81,179,312</u>	<u>\$ 89,803,778</u>	<u>920.5</u>	<u>\$ 63,923,291</u>	<u>\$ 72,475,877</u>	<u>920.5</u>
Change from Agency Est.	\$ (24,431,246)	\$ (24,431,246)	-	\$ (37,329,075)	\$ (37,329,075)	(6.0)
Percent Change from Agency Est.	(23.1)%	(21.4)%	0.0 %	(36.9)%	(34.0)%	(0.6)%
<b>Legislative Action:</b>						
13. Nursing House Supervisors	-	-	-	744,907	744,907	-
14. Adopt GBA No. 1, Item 11 - Contract Nursing Shortfall	-	-	-	-	-	-
15. Claim Against the State	-	-	-	-	-	-
16. Salary Increase	-	-	-	2,479,105	2,644,781	-
<b>TOTAL APPROVED</b>	<u><b>\$ 81,179,312</b></u>	<u><b>\$ 89,803,778</b></u>	<u><b>920.5</b></u>	<u><b>\$ 67,147,303</b></u>	<u><b>\$ 75,865,565</b></u>	<u><b>920.5</b></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 3,224,012	\$ 3,389,688	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	5.0 %	4.7 %	0.0 %
Change from Agency Est.	\$ (24,431,246)	\$ (24,431,246)	-	\$ (34,105,063)	\$ (33,939,387)	(6.0)
Percent Change from Agency Est.	(23.1)%	(21.4)%	0.0 %	(33.7)%	(30.9)%	(0.6)%
<b>Category of Expenditure:</b>	SGF	All Funds		SGF	All Funds	
State Operations	\$ 81,174,017	\$ 89,798,406		\$ 67,141,957	\$ 75,860,141	
Aid to Local Units	-	-		-	-	
Other Assistance	5,295	5,372		5,346	5,424	
Capital Improvements	-	-		-	-	
<b>TOTAL APPROVED</b>	<u><b>\$ 81,179,312</b></u>	<u><b>\$ 89,803,778</b></u>		<u><b>\$ 67,147,303</b></u>	<u><b>\$ 75,865,565</b></u>	

1. The agency added \$6,018 SGF and \$250,000, all from the State Institutions Building Fund, that were unspent in FY 2022 and reappropriated into FY 2023.
2. The agency added \$625,000 SGF for supplemental and enhancement requests to support an amended food services contract in FY 2023 and for FY 2024. The current food services contractor has a contract amendment to increase the meal rate by 16.6 percent.
3. The agency added \$34.2 million SGF for supplemental and enhancement requests for contract agency nursing staff in FY 2023 and for FY 2024. The agency anticipated total expenditures for contract nursing of \$43.7 million in FY 2023. The 2022 Legislature approved \$9.5 million SGF for this expenditure.
4. The agency added \$744,907 SGF and 6.0 FTE positions for an enhancement request to create the Nursing House Supervisor position for FY 2024.

5. The agency added \$1.8 million SGF for an enhancement for support staff salary increases for FY 2024.
6. The agency added \$91,000 SGF for an enhancement request to update firefighting equipment for FY 2024.
7. The agency added \$8.4 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.
8. The Governor deleted \$625,000 SGF to not recommend the agency's supplemental and enhancement requests for the food services contract in FY 2023 and for FY 2024. The Governor recommended the agency fund the contract using SGF savings from the increased federal share of the Federal Medical Assistance Percentage (FMAP) during the COVID-19 Public Health Emergency (PHE).
9. The Governor deleted \$34.2 million SGF to not recommend the agency's supplemental and enhancement requests for contract agency nursing staff in FY 2023 and for FY 2024. [*Staff Note:* This item was funded in a lesser amount in GBA No.1, Item 11, below.]
10. The Governor deleted \$744,907 SGF and 6.0 FTE positions to not recommend the agency's enhancement request for the Nursing House Supervisor position for FY 2024.
11. The Governor deleted \$1.8 million SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
12. In GBA No. 1, Item 11, the Governor added \$10.4 million SGF to fund the contract agency nursing shortfall in FY 2023.
13. The Legislature added \$744,907 SGF to fund the Nursing House Supervisor position for FY 2024.
14. The Legislature adopted GBA No. 1, Item 11, to add \$10.4 million SGF to fund the contract agency nursing shortfall in FY 2023.
15. The Legislature directed the agency to pay \$680, all from existing resources in the agency's SGF operations account, for claims against the State regarding lost or damaged patient property in FY 2023.
16. The Legislature added \$2.6 million, including \$2.5 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.