

Parsons State Hospital and Training Center

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 18,434,895	\$ 33,177,739	490.2	\$ 19,095,205	\$ 34,501,101	490.2
1. 24/7 Pay Plan	3,262,037	3,262,037	-	-	-	-
2. Support Staff Salary Increase	-	-	-	763,907	763,907	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 21,696,932</u>	<u>\$ 36,439,776</u>	<u>490.2</u>	<u>\$ 19,859,112</u>	<u>\$ 35,265,008</u>	<u>490.2</u>
Governor's Changes:						
3. Non-Recommended Support Staff Salary Increase	\$ -	\$ -	-	\$ (763,907)	\$ (763,907)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 21,696,932</u>	<u>\$ 36,439,776</u>	<u>490.2</u>	<u>\$ 19,095,205</u>	<u>\$ 34,501,101</u>	<u>490.2</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (763,907)	\$ (763,907)	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(3.8)%	(2.2)%	0.0 %
Legislative Action:						
4. Salary Increase	\$ -	\$ -	-	\$ 1,201,053	\$ 1,875,760	-
TOTAL APPROVED	<u><u>\$ 21,696,932</u></u>	<u><u>\$ 36,439,776</u></u>	<u><u>490.2</u></u>	<u><u>\$ 20,296,258</u></u>	<u><u>\$ 36,376,861</u></u>	<u><u>490.2</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,201,053	\$ 1,111,853	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	6.3 %	3.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 437,146	\$ 1,111,853	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	2.2 %	3.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 21,696,932	\$ 36,439,776		\$ 20,296,258	\$ 36,376,861	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u><u>\$ 21,696,932</u></u>	<u><u>\$ 36,439,776</u></u>		<u><u>\$ 20,296,258</u></u>	<u><u>\$ 36,376,861</u></u>	

1. The agency added \$3.3 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.
2. The agency added \$763,907 SGF for an enhancement request for support staff salary increases for FY 2024.
3. The Governor deleted \$763,907 SGF to not recommend the agency's enhancement request for support staff salary increases for FY 2024.
4. The Legislature added \$1.9 million, including \$1.2 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.