

STATEMENT OF PURPOSE

RS24211

This is a fiscal year 2016 supplemental appropriation bill to the Department of Health and Welfare for State Hospital South. This bill provides an additional \$511,600 of dedicated and federal fund appropriation for personnel costs. For the past several years the department has transferred personnel cost appropriation from other programs to meet payroll needs at the hospital. The hospital does not have the ability to leave positions open or vacant and needs to maintain adequate staffing levels for patient and staff safety.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	369.12	19,188,200	10,046,800	5,383,200	34,618,200
5. Personnel Funding Shortfall SHS	0.00	0	273,100	238,500	511,600
FY 2016 Total Appropriation	369.12	19,188,200	10,319,900	5,621,700	35,129,800
Chg from FY 2016 Orig Approp	0.00	0	273,100	238,500	511,600
% Chg from FY 2016 Orig Approp.	0.0%	0.0%	2.7%	4.4%	1.5%

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