

# LARNED STATE HOSPITAL

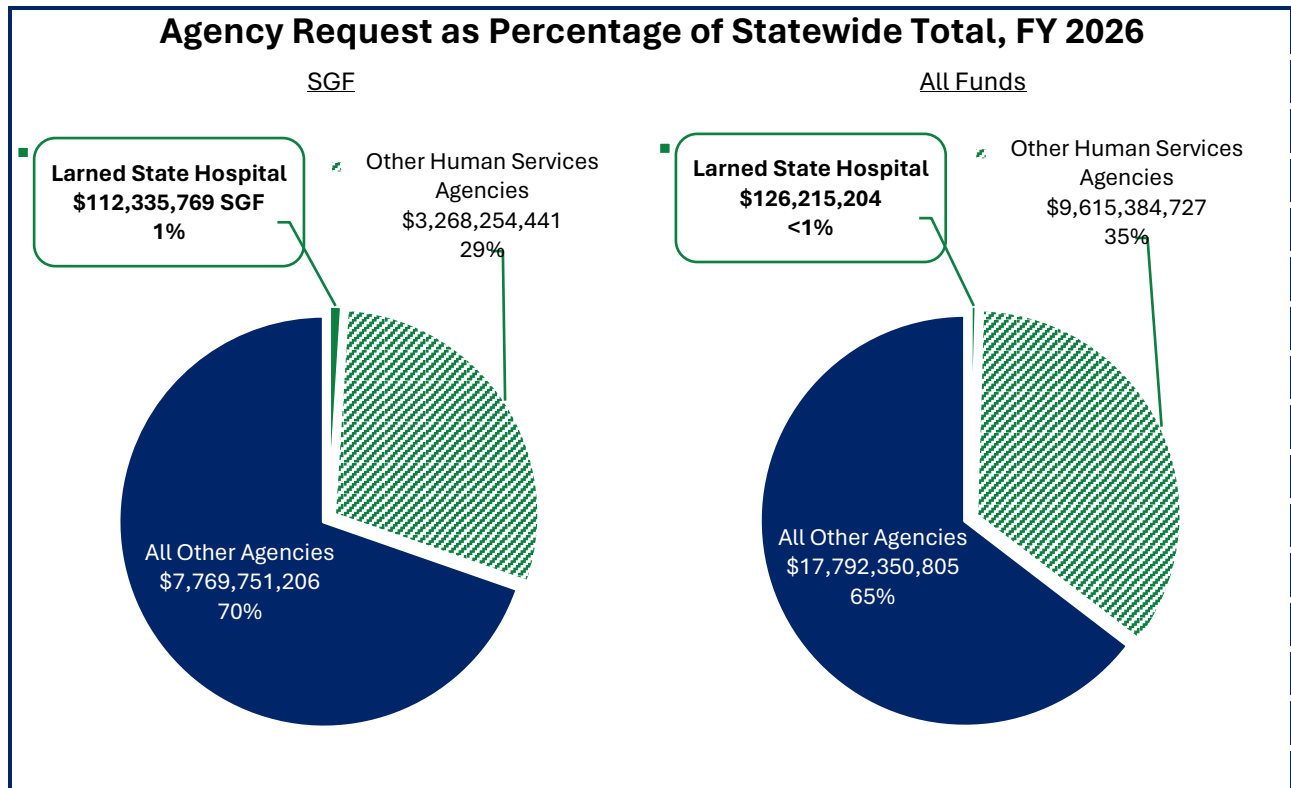
## Budget Summary – Agency Request

### Executive Summary

Larned State Hospital is the state mental health institution serving the western half of the state. It is composed of three main divisions:

- The **Psychiatric Services Program (PSP)**, which provides mental health services to civilly committed individuals who generally have a shorter length of stay, as they are admitted to the hospital, receive services, and are discharged;
- The **State Security Program (SSP)**, which provides mental health services to individuals referred to the hospital by the District Courts who often have a longer stay due to circumstances surrounding their admission; and
- The **Sexual Predator Treatment Program (SPTP)**, which provides services to individuals determined by a court to be Sexually Violent Predators. To graduate from the program, individuals are required to successfully progress through the program with gradually decreasing levels of supervision.

Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 89,518,134	\$ 113,337,694	Actual expenditures	
FY 2025 Actual	108,815,597	128,943,023	Actual expenditures	
FY 2026 Approved	78,967,723	90,821,054	<a href="#">2025 SB 125</a>	
FY 2026 Agency	112,335,769	126,215,204	Revised estimate, submitted September 2025	
FY 2027 Agency	116,404,608	128,771,588	Agency request, submitted September 2025	



# LARNED STATE HOSPITAL





## Budget Summary – Agency Request

### Budget and Policy Snapshot



The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** (NEW), adjustments related to **reappropriated funds** (E), **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

#### FY 2026

Item	Amount	Source	Note
 SGF Reappropriation	\$ 14,754	SGF	
 SIBF Reappropriation	304,303	SIBF	
 Agency Nursing Staff	32,227,968	SGF	
 SSP Competency Unit	1,140,078	SGF	

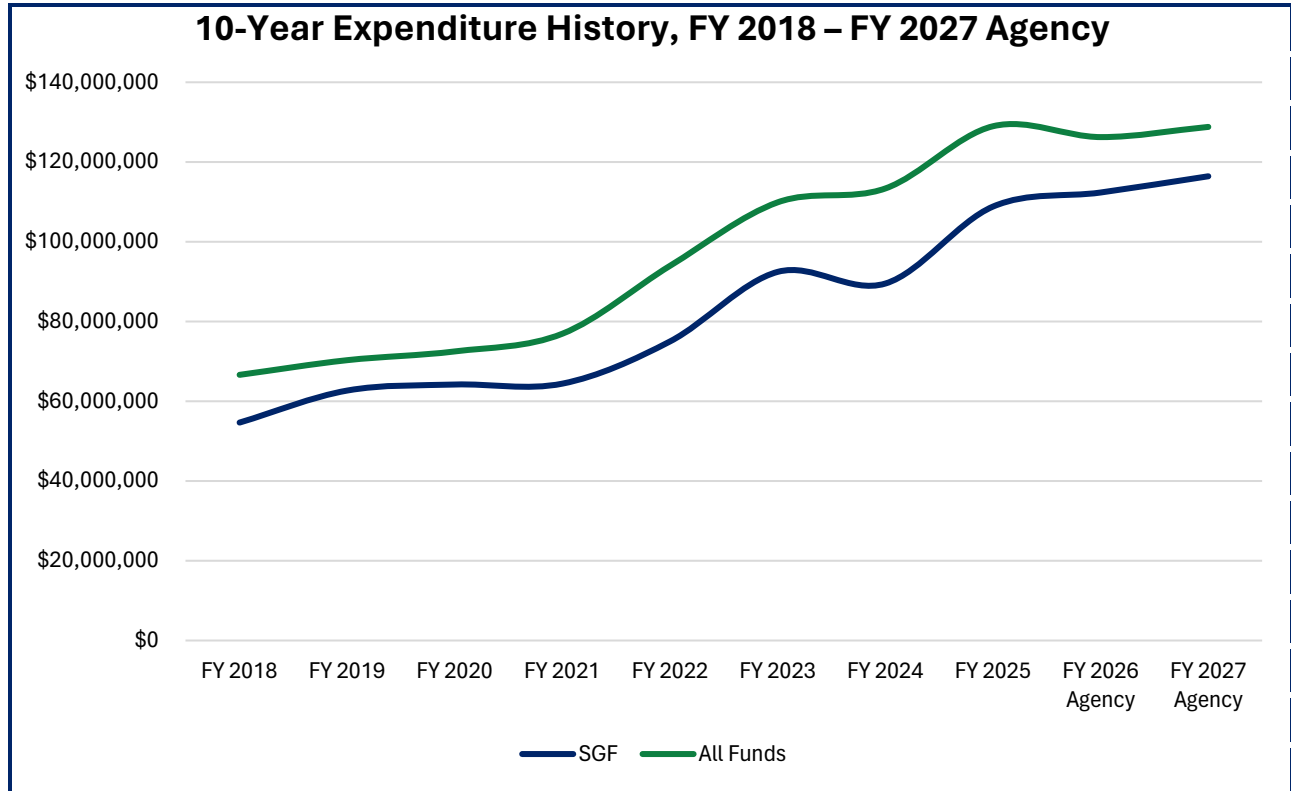
#### FY 2027

Item	Amount	Source	Note
 Agency Nursing Staff	\$ 32,227,968	SGF	
 SSP Competency Unit	4,570,310	SGF	

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U*
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 54,663,066	(1.3)	\$ 66,584,618	4.6	943.48	0.2
FY 2019	62,688,837	14.7	70,264,261	5.5	995.50	--
FY 2020	64,197,773	2.4	72,461,088	3.1	936.50	0.8
FY 2021	64,428,443	0.4	76,913,053	6.1	936.50	2.4
FY 2022	75,018,312	16.4	93,951,577	22.2	909.50	9.2
FY 2023	92,446,379	23.2	109,863,643	16.9	920.50	5.8
FY 2024	89,518,134	(3.2)	113,337,694	3.2	889.50	3.0
FY 2025	108,815,597	21.6	128,943,023	13.8	896.50	3.0
FY 2026 Agency	112,335,769	3.2	126,215,204	(2.1)	733.50	2.8
FY 2027 Agency	116,404,608	3.6	128,771,588	2.0	733.50	2.4

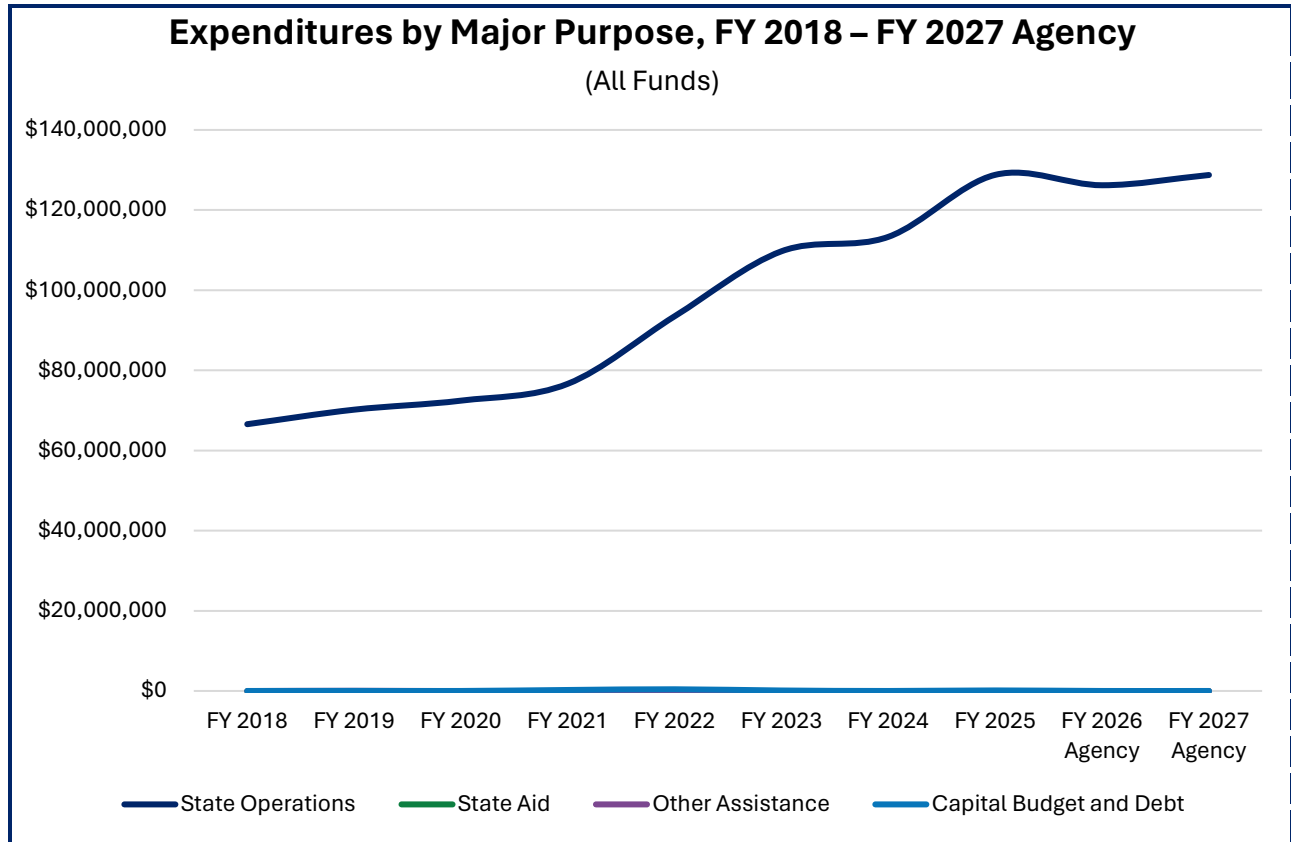
5-Year Change (FY 2023–2027)	\$ 23,958,229	25.9	\$ 18,907,945	17.2	(187.00)	11.6
10-Year Change (FY 2018–2027)	61,741,542	112.9	62,186,970	93.4	(209.98)	33.1
3-Year Average** (FY 2023–2025)	96,926,703	N/A	117,381,453	N/A	902.17	N/A

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

\*\* Note : Reflects the three most recent years of actuals data.

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request



### Expenditures by Category, FY 2024 – FY 2027 Agency

(All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Operations</b>						
Salaries and Wages	49.1 %	\$ 52,767,243	\$ 61,603,440	\$ 59,851,480	\$ 61,980,642	\$ 61,622,317
Contractual Services	47.1	54,819,807	60,909,774	25,889,928	59,415,480	62,664,942
Commodities	3.5	4,312,504	4,429,384	4,571,760	4,447,366	4,137,613
Capital Outlay	0.3	1,432,884	1,860,165	186,679	362,896	337,896
Operating Adjustments	--	-	-	-	-	-
<b>Subtotal</b>	<b>100.0 %</b>	<b>\$ 113,332,438</b>	<b>\$ 128,802,763</b>	<b>\$ 90,499,847</b>	<b>\$ 126,206,384</b>	<b>\$ 128,762,768</b>
<b>State Aid and Assistance</b>						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	0.1	5,256	4,659	2,150	8,820	8,820
<b>Subtotal</b>	<b>0.1 %</b>	<b>\$ 5,256</b>	<b>\$ 4,659</b>	<b>\$ 2,150</b>	<b>\$ 8,820</b>	<b>\$ 8,820</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	-- %	\$ -	\$ 135,601	\$ -	\$ -	\$ -
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ 135,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reappropriations</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,057</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 113,337,694</b>	<b>\$ 128,943,023</b>	<b>\$ 90,821,054</b>	<b>\$ 126,215,204</b>	<b>\$ 128,771,588</b>

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request

### State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Salaries and Wages</b>						
Employee Pay	44.3 %	\$ 38,358,732	\$ 45,287,700	\$ 63,928,190	\$ 55,896,427	\$ 55,070,127
Employee Benefits	14.3	14,408,511	16,315,740	22,040,467	18,001,501	18,170,763
Shrinkage	(9.4)	-	-	(26,117,177)	(11,917,286)	(11,618,573)
<b>Subtotal</b>	<b>49.1 %</b>	<b>\$ 52,767,243</b>	<b>\$ 61,603,440</b>	<b>\$ 59,851,480</b>	<b>\$ 61,980,642</b>	<b>\$ 61,622,317</b>
<b>Contractual Services</b>						
Communication	0.3 %	\$ 254,086	\$ 320,352	\$ 260,785	\$ 330,674	\$ 330,966
Fees (Professional)	43.7	50,780,366	56,339,679	21,816,507	55,118,545	58,509,861
Fees (Other Services)	1.1	1,049,513	1,569,552	1,072,740	1,405,172	1,385,709
Freight and Express	0.1	3,698	7,530	3,621	3,255	3,255
Printing and Advertising	0.1	5,887	17,363	5,961	17,560	15,560
Rent and Leases	0.3	433,345	402,746	439,404	403,789	404,630
Repair and Servicing	0.3	575,006	423,064	496,444	330,010	334,899
Travel and Subsistence	0.1	75,120	99,608	74,119	78,483	81,108
Utilities	1.2	1,449,486	1,492,612	1,527,774	1,490,472	1,490,472
Other	0.2	193,300	237,268	192,573	237,520	108,482
<b>Subtotal</b>	<b>47.1 %</b>	<b>\$ 54,819,807</b>	<b>\$ 60,909,774</b>	<b>\$ 25,889,928</b>	<b>\$ 59,415,480</b>	<b>\$ 62,664,942</b>
<b>Commodities</b>						
Clothing	0.1 %	\$ 41,303	\$ 27,674	\$ 41,715	\$ 28,000	\$ 28,000
Equipment and Parts	0.5	466,335	520,763	490,094	671,441	367,138
Food	0.3	256,306	246,175	270,960	330,150	330,150
Fuel	0.1	-	69	-	70	70
Motor Vehicle Parts	0.1	145,931	137,503	155,090	132,278	132,278
Supplies (Office)	0.2	278,946	268,804	291,134	257,620	257,620
Supplies (Professional)	1.8	2,468,277	2,382,437	2,641,204	2,298,604	2,298,604
Supplies (Research)	--	-	-	-	-	-
Other	0.6	655,406	845,959	681,563	729,203	723,753
<b>Subtotal</b>	<b>3.5 %</b>	<b>\$ 4,312,504</b>	<b>\$ 4,429,384</b>	<b>\$ 4,571,760</b>	<b>\$ 4,447,366</b>	<b>\$ 4,137,613</b>
<b>Capital Outlay</b>						
Books	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware	--	136,333	42,848	-	-	-
Computer Software	0.2	48,700	272,896	49,679	272,896	272,896
Equipment, Furniture	0.1	940,152	1,293,993	137,000	90,000	65,000
Information Processing	--	177,583	247,713	-	-	-
Telecommunications	--	130,116	2,715	-	-	-
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>0.3 %</b>	<b>\$ 1,432,884</b>	<b>\$ 1,860,165</b>	<b>\$ 186,679</b>	<b>\$ 362,896</b>	<b>\$ 337,896</b>
<b>Operating Adjustments</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 113,332,438</b>	<b>\$ 128,802,763</b>	<b>\$ 90,499,847</b>	<b>\$ 126,206,384</b>	<b>\$ 128,762,768</b>

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request

### Other Assistance

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Other Assistance, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Other Assistance</b>						
Claims	0.1 %	\$ 5,256	\$ 1,799	\$ 2,150	\$ 900	900
State Special Grants	0.1	-	2,860	-	7,920	7,920
<b>TOTAL</b>	<b>0.1 %</b>	<b>\$ 5,256</b>	<b>\$ 4,659</b>	<b>\$ 2,150</b>	<b>\$ 8,820</b>	<b>8,820</b>

### Capital Budget and Debt

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Capital Budget and Debt, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Capital Improvements</b>						
Buildings	-- %	\$ -	\$ 135,601	\$ -	\$ -	-
Highways and Bridges	--	-	-	-	-	-
Land	--	-	-	-	-	-
Nonstructural	--	-	-	-	-	-
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ 135,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Debt Service</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ 135,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request

### Expenditures by Program

<b>Expenditures by Program, FY 2024 – FY 2027 Agency</b>						
(All Funds, Dollars in Thousands)						
	<b>FY 2026</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Agency</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Agency</b>	<b>Agency</b>
	<b>% of Total</b>					
Administration	5.0 %	\$ 6,459.6	\$ 6,490.4	\$ 5,189.6	\$ 6,293.3	\$ 6,144.8
Ancillary Services	34.7	11,521.6	12,692.1	10,528.3	43,849.7	43,881.5
ARPA Projects	--	90.0	110.0	-	-	-
Physical Plant/Central Services	9.3	11,072.7	13,205.5	10,404.5	11,725.5	11,550.0
Psychiatric Services Program	11.6	22,454.7	25,778.5	12,914.2	14,698.1	14,270.8
Reappropriations	--	-	-	319.1	-	-
Sexual Predator Treatment	25.4	41,254.4	48,095.8	32,421.8	32,091.1	31,978.5
Staff Education and Research	0.5	1,068.9	1,289.0	482.0	616.9	582.5
State Security Program	13.4	19,415.8	21,281.6	18,561.7	16,940.5	20,363.6
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 113,337.7</b>	<b>\$ 128,943.0</b>	<b>\$ 90,821.1</b>	<b>\$ 126,215.2</b>	<b>\$ 128,771.6</b>

<b>FTE Positions by Program, FY 2024 – FY 2027 Agency</b>						
	<b>FY 2026</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Agency</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Agency</b>	<b>Agency</b>
	<b>% of Total</b>					
Administration	7.6 %	55.0	60.0	60.0	56.0	56.0
Ancillary Services	9.5	73.5	69.5	69.5	69.5	69.5
ARPA Projects	--	--	--	--	--	--
Physical Plant/Central Services	18.8	146.0	155.0	155.0	138.0	138.0
Psychiatric Services Program	14.6	137.0	132.0	132.0	107.0	107.0
Reappropriations	--	--	--	--	--	--
Sexual Predator Treatment	31.8	289.0	293.0	293.0	233.0	233.0
Staff Education and Research	0.5	2.0	2.0	2.0	4.0	4.0
State Security Program	17.2	187.0	185.0	185.0	126.0	126.0
<b>TOTAL</b>	<b>100.0 %</b>	<b>889.5</b>	<b>896.5</b>	<b>896.5</b>	<b>733.5</b>	<b>733.5</b>

### Expenditures by Fund

<b>Expenditures by Fund, FY 2024 – FY 2027 Agency</b>						
	<b>FY 2026</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2026</b>	<b>FY 2027</b>
	<b>Agency</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Agency</b>	<b>Agency</b>
	<b>% of Total</b>					
State General Fund	89.0 %	\$ 89,518,134	\$ 108,815,597	\$ 78,967,723	\$ 112,335,769	\$ 116,404,608
SIBF	0.3	219,734	175,557	433,923	433,923	129,620
Larned State Hospital Fee Fund	3.6	3,609,600	5,092,909	4,334,054	4,499,699	3,930,227
Title XIX Fund	7.1	19,900,236	14,748,960	7,085,354	8,945,813	8,307,133
Federal Funds	--	89,990	110,000	-	-	-
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 113,337,694</b>	<b>\$ 128,943,023</b>	<b>\$ 90,821,054</b>	<b>\$ 126,215,204</b>	<b>\$ 128,771,588</b>

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						
	SGF	LSH Fee Fund	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>						
1. 2025 SB 125, without Reappropriations	\$ 78,952,969	\$ 4,334,054	\$ 7,214,974	\$ 90,501,997	896.5	
<b>Reappropriations</b>						
2. State General Fund	\$ 14,754	\$ -	\$ -	\$ 14,754	--	
3. SIBF Reappropriation	-	-	304,303	304,303	--	
Subtotal – Approved, with Reappropriations	\$ 78,967,723	\$ 4,334,054	\$ 7,519,277	\$ 90,821,054	--	
<b>Supplemental Requests</b>						
4. Agency Nursing Staff	\$ 32,227,968	\$ -	\$ -	\$ 32,227,968	--	
5. SSP Competency Unit	1,140,078	-	-	1,140,078	--	
Subtotal – Supplementals	\$ 33,368,046	\$ -	\$ -	\$ 33,368,046	--	
<b>Other Changes</b>						
6. All Other Adjustments	\$ -	\$ 165,645	\$ 1,860,459	\$ 2,026,104	(163.0)	
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 112,335,769</b>	<b>\$ 4,499,699</b>	<b>\$ 9,379,736</b>	<b>\$ 126,215,204</b>	<b>733.5</b>	

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **Pay Plan:** The Legislature approved increased funding for \$1.0 million SGF in FY 2026, to provide salary increases for most state employees based on the Department of Administration’s market survey; and
- **24/7 Pay Plan:** The Legislature approved \$6.8 million to fund shift differentials for 24/7 facilities pursuant to the 24/7 Pay Plan in FY 2026.

### Reappropriations

#### 2. SGF Reappropriation

The agency reappropriated \$14,754 in unspent SGF funds from FY 2025 to FY 2026. This includes \$7,724 from operating funds and \$7,030 from Sexual Predator Treatment Program funds.

#### 3. SIBF Reappropriation

The agency reappropriated \$304,303 in unspent SIBF funds from FY 2025 to FY 2026.

### Supplemental Requests

#### 4. Agency Nursing Staff

Contract nurses are temporary nursing professionals who are employed on a temporary basis, unlike permanent staff, which are employed full-time at a hospital. The agency’s request includes a request for \$32.2 million SGF to increase its budget for agency nursing staff for FY 2026. The agency has requested this funding to be an ongoing expenditure in its base budget.

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request

### 5. SSP Competency Unit

The agency's request includes \$1.1 million SGF to reopen an SSP Competency Unit to provide additional competency services. Reopening the unit would increase bed capacity for SSP by 30, increasing the ability to fulfill court orders from various counties across the state and reduce the wait list for the program.

## Other Changes

### 6. All Other Adjustments

The agency's revised estimate includes an additional \$2.0 million in all other adjustments, as well as a deletion of 163.0 FTE positions in FY 2026. The \$2.0 million includes adding \$14.2 million of the agency's \$26.1 million shrinkage allocation, decreasing regular salaries and wages in the amount of \$7.1 million, from \$48.3 million to \$38.2 million, and adding \$2.5 million in overtime, differential, and holiday pay.

# LARNED STATE HOSPITAL

## Budget Summary – Agency Request

### FY 2027 Analysis

Summary of Agency Budget Request, FY 2027						
	SGF	LSH Fee Fund	All Other Funds	Total	FTE Positions	
<b>Approved, FY 2026</b>						
2025 SB 125, without Reappropriations	\$ 78,952,969	\$ 4,334,054	\$ 7,214,974	\$ 90,501,997	896.5	
<b>Enhancement Requests</b>						
1. Agency Nursing Staff	\$ 32,227,968	\$ -	\$ -	\$ 32,227,968	--	
2. SSP Competency Unit	4,570,310	-	-	4,570,310	--	
Subtotal – Enhancements	\$ 36,798,278	\$ -	\$ -	\$ 36,798,278	--	
<b>Other Changes</b>						
3. All Other Adjustments	\$ 653,361	\$ (403,827)	\$ 1,221,779	\$ 1,471,313	(163.0)	
<b>TOTAL – Agency Request</b>	<b>\$ 116,404,608</b>	<b>\$ 3,930,227</b>	<b>\$ 8,436,753</b>	<b>\$ 128,771,588</b>	<b>733.5</b>	

### Enhancement Requests

#### 1. Agency Nursing Staff

Contract nurses are temporary nursing professionals who are employed on a temporary basis, unlike permanent staff, which are employed full-time at a hospital. The agency’s request includes a request for \$32.2 million SGF to increase its budget for agency nursing staff for FY 2026. The agency has requested this funding to be an ongoing expenditure in its base budget.

#### 2. SSP Competency Unit

The agency’s request includes \$4.6 million SGF to reopen an SSP Competency Unit to provide additional competency services. Reopening the unit would increase bed capacity for SSP by 30, increasing the ability to fulfill court orders from various counties across the state and reduce the wait list for the program.

### Other Changes

#### 3. All Other Adjustments

The agency’s request includes an additional \$1.5 million, including \$653,361 SGF, for all other adjustments, as well as a deletion of 163.0 FTE positions for FY 2027. The \$1.5 million includes adding \$15.0 million of the agency’s \$26.1 million shrinkage allocation, decreasing regular salaries and wages in the amount of \$7.7 million, from \$48.3 million to \$37.5 million, and adding \$2.5 million in overtime, differential, and holiday pay.