

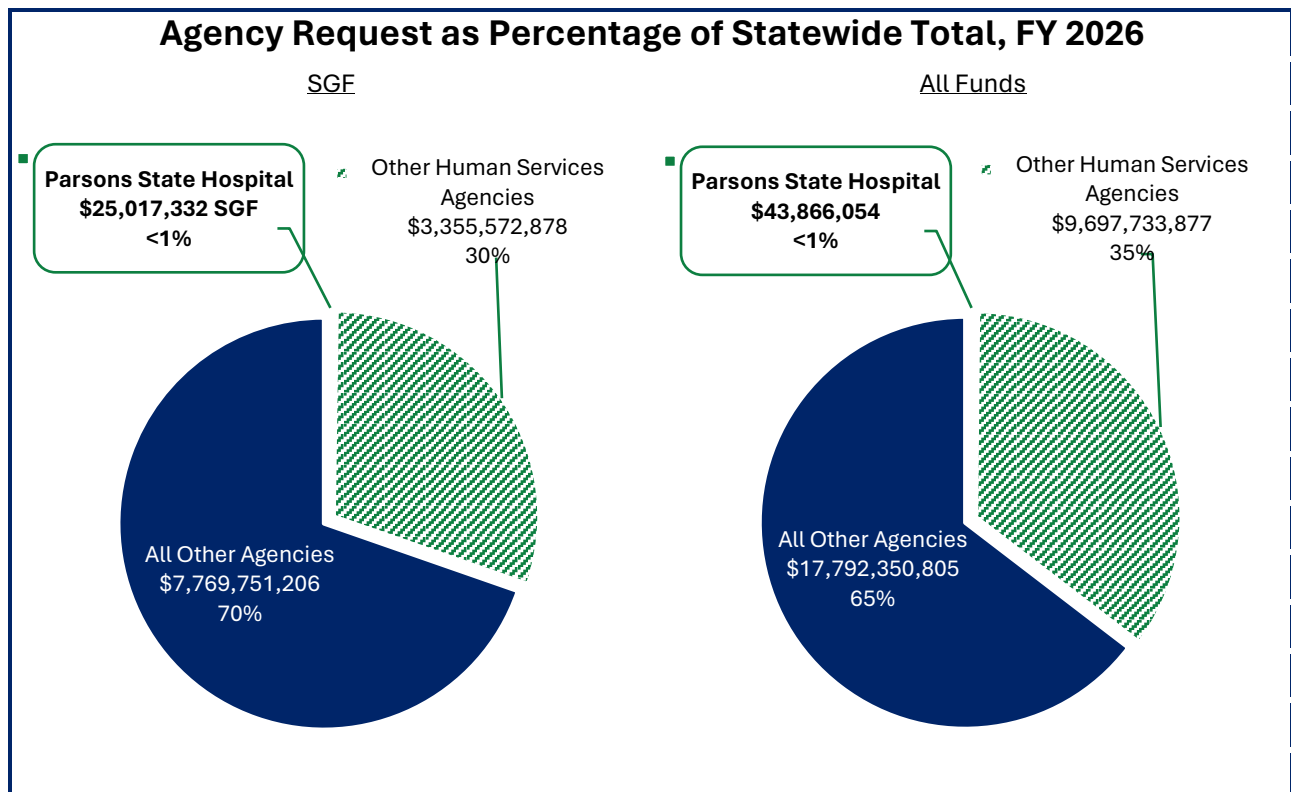
# PARSONS STATE HOSPITAL

## Budget Summary – Agency Request

### Executive Summary

Parsons State Hospital is one of two residential treatment, training, and care facilities operated by the State to serve people with intellectual and developmental disabilities whose circumstances require specialized residential service provisions.

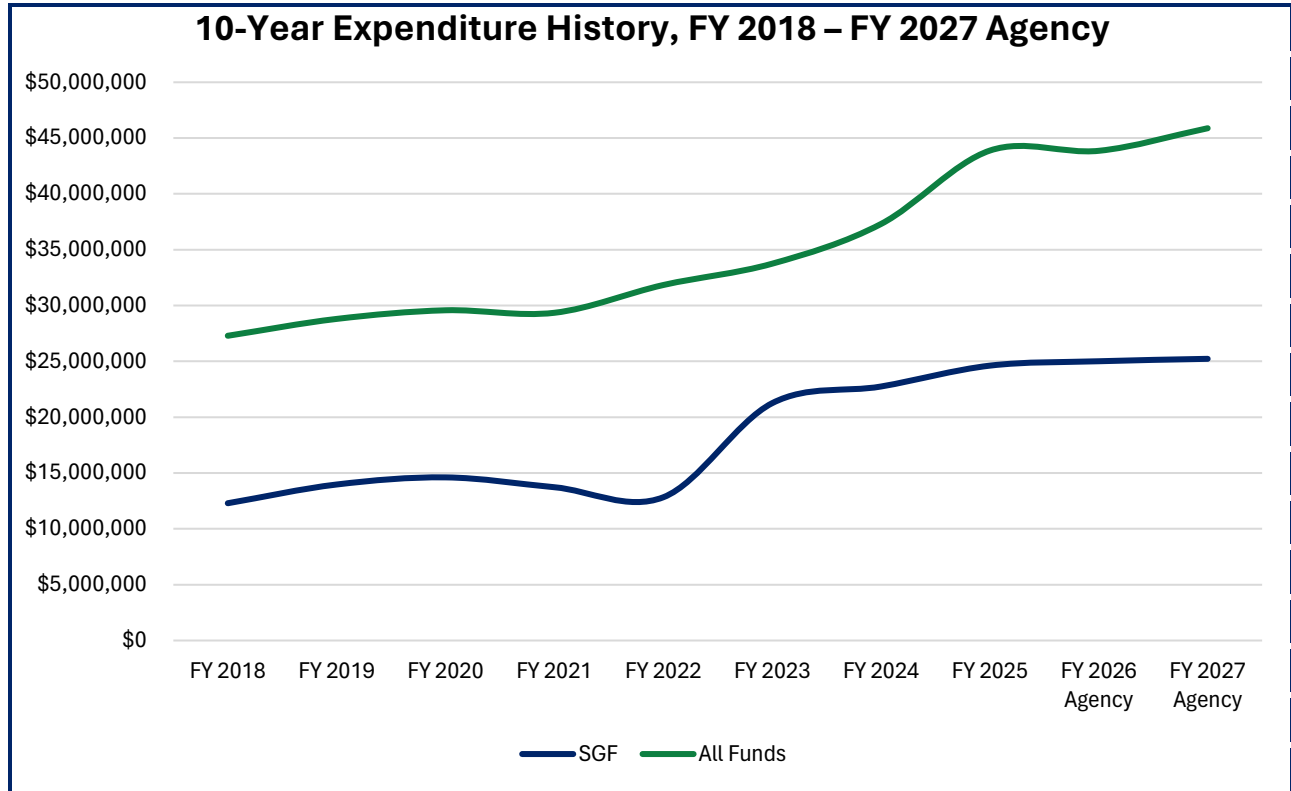
Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 22,754,450	\$ 37,315,365	Actual expenditures	
FY 2025 Actual	24,624,701	43,888,952	Actual expenditures	
FY 2026 Approved	25,017,332	42,081,881	<a href="#">2025 SB 125</a>	
FY 2026 Agency	25,017,332	43,866,054	Revised estimate, submitted September 2025	
FY 2027 Agency	25,234,439	45,887,690	Agency request, submitted September 2025	



# PARSONS STATE HOSPITAL

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 12,288,766	(1.0)	\$ 27,302,479	1.3	477.20	0.2
FY 2019	13,968,210	13.7	28,812,185	5.5	477.20	--
FY 2020	14,606,857	4.6	29,585,617	2.7	477.20	0.8
FY 2021	13,723,118	(6.1)	29,361,362	(0.8)	477.20	2.4
FY 2022	12,823,884	(6.6)	31,847,541	8.5	477.20	9.2
FY 2023	21,260,110	65.8	33,757,695	6.0	490.20	5.8
FY 2024	22,754,450	7.0	37,315,365	10.5	505.20	3.0
FY 2025	24,624,701	8.2	43,888,952	17.6	523.20	3.0
FY 2026 Agency	25,017,332	1.6	43,866,054	(0.1)	505.20	2.8
FY 2027 Agency	25,234,439	0.9	45,887,690	4.6	505.20	2.4

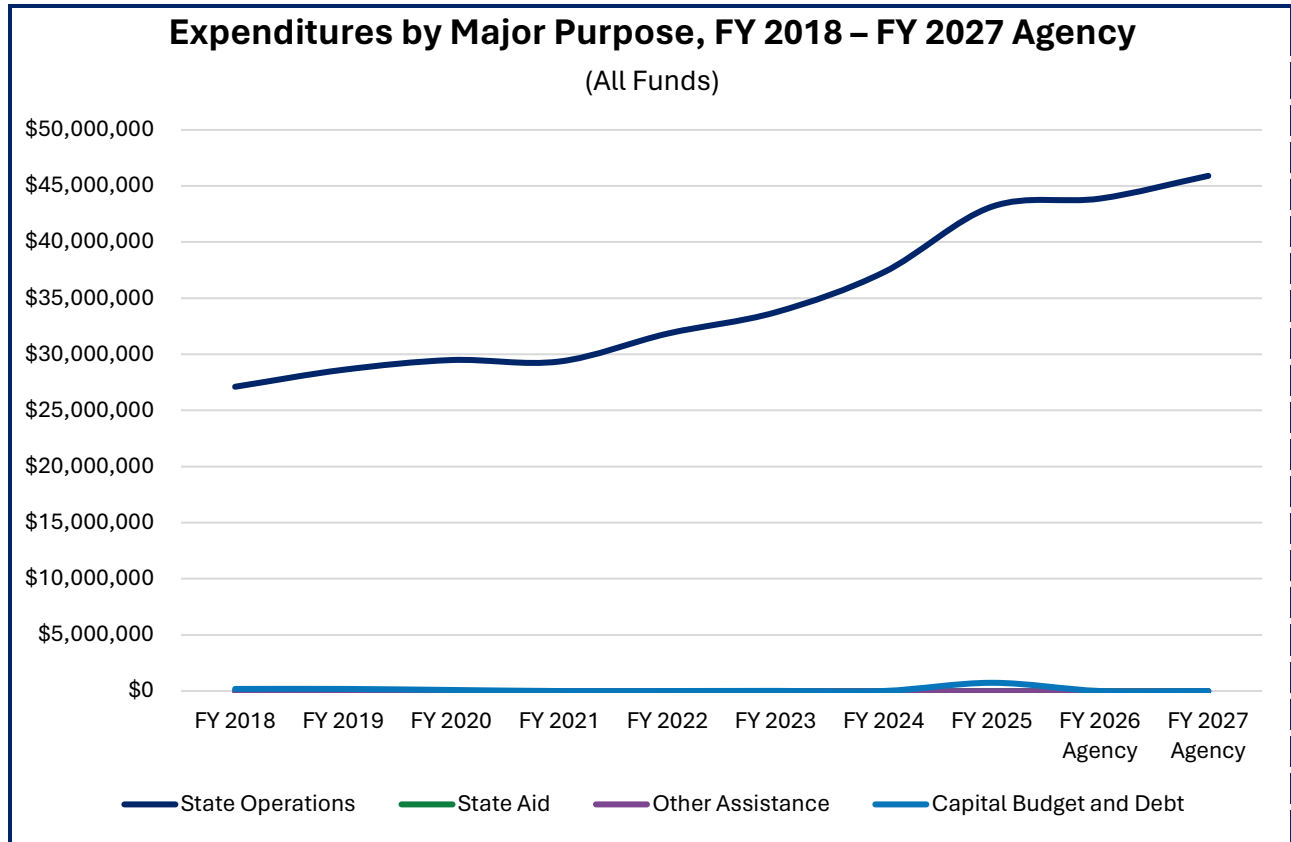
5-Year Change (FY 2023–2027)	\$ 3,974,329	18.7	\$ 12,129,995	35.9	15.00	11.6
10-Year Change (FY 2018–2027)	12,945,673	105.3	18,585,211	68.1	28.00	33.1
3-Year Average** (FY 2023–2025)	22,879,754	N/A	38,320,671	N/A	506.20	N/A

\* 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.

# PARSONS 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	85.4 %	\$ 31,503,810	\$ 36,188,229	\$ 36,253,113	\$ 37,441,509	\$ 39,533,159
Contractual Services	8.6	2,964,199	3,597,474	3,584,820	3,773,065	3,743,051
Commodities	4.6	1,971,370	2,545,615	1,806,889	2,017,175	2,017,175
Capital Outlay	1.4	871,411	816,630	397,339	634,305	594,305
Operating Adjustments	--	-	-	-	-	-
<b>Subtotal</b>	<b>100.0 %</b>	<b>\$ 37,310,790</b>	<b>\$ 43,147,948</b>	<b>\$ 42,042,161</b>	<b>\$ 43,866,054</b>	<b>\$ 45,887,690</b>
<b>State Aid and Assistance</b>						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	--	75	754	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ 75</b>	<b>\$ 754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	-- %	\$ 4,500	\$ 740,250	\$ -	\$ -	\$ -
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ 4,500</b>	<b>\$ 740,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reappropriations</b>	<b>-- %</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,720</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 37,315,365</b>	<b>\$ 43,888,952</b>	<b>\$ 42,081,881</b>	<b>\$ 43,866,054</b>	<b>\$ 45,887,690</b>

# PARSONS 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	72.0 %	\$ 22,095,818	\$ 25,922,758	\$ 29,571,058	\$ 31,594,084	\$ 31,594,987
Employee Benefits	28.5	9,407,992	10,265,471	13,407,055	12,506,633	12,576,140
Shrinkage	(15.2)	-	-	(6,725,000)	(6,659,208)	(4,637,968)
<b>Subtotal</b>	<b>85.4 %</b>	<b>\$ 31,503,810</b>	<b>\$ 36,188,229</b>	<b>\$ 36,253,113</b>	<b>\$ 37,441,509</b>	<b>\$ 39,533,159</b>
<b>Contractual Services</b>						
Communication	0.2 %	\$ 78,108	\$ 103,968	\$ 86,006	\$ 99,095	\$ 99,095
Fees (Professional)	0.6	806,106	307,783	1,070,650	283,128	283,128
Fees (Other Services)	2.6	546,555	1,004,373	688,925	1,157,887	1,202,891
Freight and Express	0.1	9,583	4,834	625	4,065	4,065
Printing and Advertising	0.1	1,310	2,902	1,545	2,705	2,705
Rent and Leases	0.5	65,424	228,104	62,509	204,250	204,250
Repair and Servicing	0.8	218,999	559,054	341,425	348,340	348,340
Travel and Subsistence	0.5	170,593	209,995	183,630	202,245	202,245
Utilities	3.0	971,868	1,051,189	1,047,500	1,318,735	1,243,717
Other	0.3	95,653	125,272	102,005	152,615	152,615
<b>Subtotal</b>	<b>8.6 %</b>	<b>\$ 2,964,199</b>	<b>\$ 3,597,474</b>	<b>\$ 3,584,820</b>	<b>\$ 3,773,065</b>	<b>\$ 3,743,051</b>
<b>Commodities</b>						
Clothing	0.1 %	\$ 23,703	\$ 32,569	\$ 28,550	\$ 19,855	\$ 19,855
Equipment and Parts	1.2	416,878	820,050	210,018	523,700	523,700
Food	1.2	517,430	508,088	587,775	509,825	509,825
Feed and Forage	0.1	6,460	5,056	6,000	5,130	5,130
Motor Vehicle Parts	0.2	88,750	113,313	93,900	92,890	92,890
Supplies (Office)	0.3	107,095	137,392	101,701	135,780	135,780
Supplies (Professional)	0.8	463,904	509,172	441,825	339,860	339,860
Supplies (Research)	--	929	-	-	-	-
Other	0.9	346,221	419,975	337,120	390,135	390,135
<b>Subtotal</b>	<b>4.6 %</b>	<b>\$ 1,971,370</b>	<b>\$ 2,545,615</b>	<b>\$ 1,806,889</b>	<b>\$ 2,017,175</b>	<b>\$ 2,017,175</b>
<b>Capital Outlay</b>						
Books	-- %	\$ 14,094	\$ 15,645	\$ 11,075	\$ -	\$ -
Computer Hardware	0.1	824	51,441	1,025	51,250	51,250
Computer Software	0.2	32,976	81,497	85,125	81,350	81,350
Equipment, Furniture	1.1	813,045	662,196	268,564	495,880	455,880
Information Processing	--	8,973	27	30,025	-	-
Telecommunications	0.1	1,499	5,824	1,525	5,825	5,825
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>1.4 %</b>	<b>\$ 871,411</b>	<b>\$ 816,630</b>	<b>\$ 397,339</b>	<b>\$ 634,305</b>	<b>\$ 594,305</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>\$ 37,310,790</b>	<b>\$ 43,147,948</b>	<b>\$ 42,042,161</b>	<b>\$ 43,866,054</b>	<b>\$ 45,887,690</b>

# PARSONS 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	-- %	\$ 75	\$ -	\$ -	\$ -	-
Other	--	-	754	-	-	-
<b>TOTAL</b>	<b>-- %</b>	<b>\$ 75</b>	<b>\$ 754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</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	-- %	\$ 4,500	\$ 740,250	\$ -	\$ -	-
Highways and Bridges	--	-	-	-	-	-
Land	--	-	-	-	-	-
Nonstructural	--	-	-	-	-	-
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>-- %</b>	<b>\$ 4,500</b>	<b>\$ 740,250</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>\$ 4,500</b>	<b>\$ 740,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# PARSONS STATE HOSPITAL

## Budget Summary – Agency Request

### Expenditures by Program

Expenditures by Program, 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
Administration	7.1 %	\$ 3,050,598	\$ 3,438,676	\$ 3,283,467	\$ 3,132,285	\$ 3,240,419
Ancillary Services	7.6	3,282,588	3,616,552	3,236,755	3,341,278	3,427,013
Habilitation and Treatment	52.3	19,767,994	21,854,731	21,262,119	22,958,227	24,754,601
Medical and Surgical Services	7.8	3,271,480	3,878,108	3,676,609	3,424,434	3,584,349
Physical Plant/Central	18.4	5,745,784	8,492,338	7,330,196	8,084,397	7,923,207
Reappropriations	--	-	-	39,720	-	-
Sexual Predator Treatment Program-Transition	5.6	1,676,185	2,038,115	2,728,817	2,457,180	2,463,789
Staff Education and Research	1.1	520,676	570,432	524,198	468,253	494,312
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 37,315,365</b>	<b>\$ 43,888,952</b>	<b>\$ 42,081,881</b>	<b>\$ 43,866,054</b>	<b>\$ 45,887,690</b>

FTE Positions by Program, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Administration	4.7 %	22.0	23.7	23.7	23.6	23.6
Ancillary Services	5.7	29.7	29.7	29.7	28.7	28.7
Habilitation and Treatment	62.0	314.5	328.5	310.5	313.0	313.0
Medical and Surgical	5.0	25.0	25.0	25.0	25.5	25.5
Physical Plant/Central Svcs	16.2	80.8	82.6	82.6	81.7	81.7
Reappropriations	--	--	--	--	--	--
Sexual Predator Treatment Program-Transition	5.3	27.2	27.7	27.7	26.7	26.7
Staff Education and Research	1.2	6.0	6.0	6.0	6.0	6.0
<b>TOTAL</b>	<b>100.0 %</b>	<b>505.2</b>	<b>523.2</b>	<b>505.2</b>	<b>505.2</b>	<b>505.2</b>

# PARSONS STATE HOSPITAL

## Budget Summary – Agency Request

### Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund	57.0 %	\$ 22,754,450	\$ 24,624,701	\$ 25,017,332	\$ 25,017,332	\$ 25,234,439
Parsons State Hospital Fee Fund	2.6	1,050,004	1,049,327	1,150,000	1,150,000	1,153,251
Title XIX Medicaid Fund	40.3	13,510,911	18,214,924	15,914,549	17,698,722	19,500,000
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 37,315,365</b>	<b>\$ 43,888,952</b>	<b>\$ 42,081,881</b>	<b>\$ 43,866,054</b>	<b>\$ 45,887,690</b>

# PARSONS STATE HOSPITAL

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						
	SGF	Parsons State Hospital Fee Fund	Title XIX Medicaid Fund	Total	FTE Positions	
<b>Approved, FY 2026</b>						
1. 2025 SB 125, without Reappropriations	\$ 24,977,612	\$ 1,150,000	\$ 15,914,549	\$ 42,042,161	505.2	
<b>Reappropriations</b>						
2. State General Fund	\$ 39,720	\$ -	\$ -	\$ 39,720	--	
Subtotal – Approved, with Reappropriations	\$ 25,017,332	\$ 1,150,000	\$ 15,914,549	\$ 42,081,881	--	
<b>Supplemental Requests</b>						
No Supplemental Requests	\$ -	\$ -	\$ -	\$ -	--	
<b>Agency Changes</b>						
3. Salaries and Wages	\$ -	\$ -	\$ 1,188,396	\$ 1,188,396	--	
4. All Other Adjustments	-	-	595,777	595,777	--	
Subtotal – Agency Changes	\$ -	\$ -	\$ 1,784,173	\$ 1,784,173	--	
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 25,017,332</b>	<b>\$ 1,150,000</b>	<b>\$ 17,698,722</b>	<b>\$ 43,866,054</b>	<b>505.2</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:

- **Shift Differentials:** The Legislature approved increasing funding for shift differentials for employees at 24/7 facilities pursuant to the 24/7 Pay Plan in FY 2026; and
- **Pay Plan:** The Legislature approved increasing funding for salaries and wages by \$525,775, including \$424,875 SGF, to provide salary increases for most state employees based on the Department of Administration’s market survey in FY 2026.

### Reappropriations

#### 2. SGF Reappropriation

The agency reappropriated \$39,720 in unspent SGF funds from FY 2025 to FY 2026 for unspent Sexual Predator Treatment Program reintegration funds.

### Agency Changes

#### 3. Salaries and Wages

The agency’s revised estimate includes an increase of \$1.2 million, all from the Title XIX Fund, for overtime pay and temporary employees in FY 2026.

# PARSONS STATE HOSPITAL

## Budget Summary – Agency Request

### 4. All Other Adjustments

The agency's revised estimate includes an increase of \$595,777, all from the Title XIX Fund, in all other adjustments, in FY 2026. This increase is primarily attributable to materials and supplies for buildings and grounds (\$243,882) and electricity (\$312,435).

# PARSONS STATE HOSPITAL

## Budget Summary – Agency Request

### FY 2027 Analysis

Summary of Agency Budget Request, FY 2027						
	SGF	Parsons State Hospital Fee Fund	Title XIX Medicaid Fund	Total	FTE Positions	
<b>Approved, FY 2026</b>						
2025 SB 125, without Reappropriations	\$ 24,977,612	\$ 1,150,000	\$ 15,914,549	\$ 42,042,161	505.2	
<b>Enhancement Requests</b>						
No Enhancement Requests	\$ -	\$ -	\$ -	\$ -	--	
<b>Agency Changes</b>						
1. Salaries and Wages	\$ (1,459,672)	\$ 1,153,251	\$ 3,586,467	\$ 3,280,046	--	
2. All Other Adjustments	1,716,499	(1,150,000)	(1,016)	565,483	--	
Subtotal – Agency Changes	\$ 256,827	\$ 3,251	\$ 3,585,451	\$ 3,845,529	--	
<b>TOTAL – Agency Request</b>	<b>\$ 25,234,439</b>	<b>\$ 1,153,251</b>	<b>\$ 19,500,000</b>	<b>\$ 45,887,690</b>	<b>505.2</b>	

### Agency Changes

#### 1. Salaries and Wages

The agency's request includes an increase of \$3.3 million, for FY 2027 above the 2026 approved amount for salaries and wages expenditures. This increase is primarily attributable to the agency anticipating a decrease in the number of vacant positions, specifically within the Habitation and Treatment program, for FY 2027, increased overtime pay costs, and a reduction in group health insurance.

#### 2. All Other Adjustments

The agency's request includes an increase of \$565,483 in all other adjustments for FY 2027. This increase is primarily attributable to materials and supplies for buildings and grounds (\$243,882) and office furniture (\$128,180).