

PARSONS STATE HOSPITAL

Budget Committee Report

KLRD Analyst: Caine
KLRD Summary: Vol. 2, Pg.877

DOB Analyst: Schafer
GBR Analysis: Vol. 2, Pg. 256

Executive Summary

Summary of Total Expenditures, FY 2023 – FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
FY 2023 Actual	\$ 21,260,110	\$ 12,497,585	\$ 33,757,695	490.2	
FY 2024 Actual	22,754,450	14,560,915	37,315,365	505.2	
FY 2025 Actual	24,624,701	19,264,251	43,888,952	523.2	
FY 2026					
Approved, with Reappropriations	\$ 25,017,332	\$ 18,848,722	\$ 43,866,054	505.2	
Agency Revised Estimate	25,017,332	18,848,722	43,866,054	505.2	
Special Committee on the State Budget	24,977,612	18,848,722	43,826,334	505.2	
House Committee of the Whole	24,977,612	18,848,722	43,826,334	505.2	
Senate Committee of the Whole	24,977,612	18,848,722	43,826,334	505.2	
Legislative Approved	24,977,612	18,848,722	43,826,334	505.2	
Governor's Recommendation	25,017,332	18,848,722	43,866,054	505.2	
FY 2027					
FY 2026 Approved, without Reappropriations	\$ 25,234,439	\$ 20,653,251	\$ 45,887,690	505.2	
Agency Request	25,234,439	20,653,251	45,887,690	505.2	
Special Committee on the State Budget	25,234,439	20,653,251	45,887,690	505.2	
House Committee of the Whole	25,234,439	20,653,251	45,887,690	505.2	
Senate Committee of the Whole	25,234,439	20,653,251	45,887,690	505.2	
Legislative Approved	25,436,043	20,761,289	46,197,332	505.2	
Governor's Recommendation	25,234,439	20,653,251	45,887,690	505.2	

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.

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FY 2026

Summary of Legislative Recommendations, FY 2026					
	SGF	All Other Funds	Total	FTE Positions	
Approved, with Reappropriations	\$ 25,017,332	\$ 18,848,722	\$ 43,866,054	505.2	
Agency Revised Estimate	25,017,332	18,848,722	43,866,054	505.2	
Special Committee on the State Budget (SBC)					
Change from Agency Revised Estimate	\$ (39,720)	\$ -	\$ (39,720)	-	
TOTAL – Special Committee	\$ 24,977,612	\$ 18,848,722	\$ 43,826,334	505.2	
House Committees					
Social Services Budget	\$ -	\$ -	\$ -	-	
Appropriations	-	-	-	-	
Committee of the Whole	-	-	-	-	
Subtotal – House Change from SBC	\$ -	\$ -	\$ -	-	
TOTAL – Current House Position	\$ 24,977,612	\$ 18,848,722	\$ 43,826,334	505.2	
Senate Committees					
Ways and Means [Human Services]	\$ -	\$ -	\$ -	-	
Ways and Means	-	-	-	-	
Committee of the Whole	-	-	-	-	
Subtotal – Senate Change from SBC	\$ -	\$ -	\$ -	-	
TOTAL – Current Senate Position	\$ 24,977,612	\$ 18,848,722	\$ 43,826,334	505.2	
Legislative Approved					
Conference Committee	\$ -	\$ -	\$ -	-	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
Subtotal – Approved Change from SBC	\$ -	\$ -	\$ -	-	
GRAND TOTAL – Final Approved	\$ 24,977,612	\$ 18,848,722	\$ 43,826,334	505.2	

Agency

The **agency** requests a revised estimate of \$43.9 million, including \$25.0 million SGF, and 505.2 FTE positions in FY 2026. This is an increase of \$1.8 million, or 4.2 percent, above the amount approved by the 2025 Legislature. The increase is primarily attributable to increases in overtime pay, as well as electricity.

Special Committee on the State Budget

The **Special Committee** concurs with the agency's revised estimate with the following adjustment:

1. Delete \$39,720 SGF to lapse reappropriated unspent Sexual Predator Treatment Program funds in FY 2026.

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House Committees

House Committee on Social Services Budget

The **House Budget Committee** concurs with the Special Committee's recommendation in FY 2026.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation in FY 2026.

Senate Committees

Senate Committee on Ways and Means – Human Services Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation in FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Subcommittee's recommendation in FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation in FY 2026.

Conference Committee

The **Conference Committee** concurs with the Special Committee's recommendation in FY 2026.

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FY 2027

Summary of Legislative Recommendations, FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
FY 2026 Approved, without Reappropriations	\$ 25,234,439	\$ 20,653,251	\$ 45,887,690	505.2	
Agency Request	25,234,439	20,653,251	45,887,690	505.2	
Special Committee on the State Budget (SBC)					
<i>Change from Agency Request</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>-</i>	
TOTAL – Special Committee	\$ 25,234,439	\$ 20,653,251	\$ 45,887,690	505.2	
House Committees					
Social Services Budget	\$ -	\$ -	\$ -	-	
Appropriations	-	-	-	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – House Change from SBC</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>-</i>	
TOTAL – Current House Position	\$ 25,234,439	\$ 20,653,251	\$ 45,887,690	505.2	
Senate Committees					
Ways and Means [Human Services]	\$ -	\$ -	\$ -	-	
Ways and Means	-	-	-	-	
Committee of the Whole	-	-	-	-	
<i>Subtotal – Senate Change from SBC</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>-</i>	
TOTAL – Current Senate Position	\$ 25,234,439	\$ 20,653,251	\$ 45,887,690	505.2	
Legislative Approved					
Conference Committee	\$ -	\$ -	\$ -	-	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
Certifications	201,604	108,038	309,642	-	
<i>Subtotal – Approved Change from SBC</i>	<i>\$ 201,604</i>	<i>\$ 108,038</i>	<i>\$ 309,642</i>	<i>-</i>	
GRAND TOTAL – Final Approved	\$ 25,436,043	\$ 20,761,289	\$ 46,197,332	505.2	

Agency

The **agency** requests \$45.9 million, including \$25.2 million SGF, and 505.2 FTE positions for FY 2027. This is an increase of \$3.8 million, or 9.1 percent, above the amount approved by the 2025 Legislature. The increase is primarily attributable to increases in overtime pay.

Special Committee on the State Budget

The **Special Committee** concurs with the agency request for FY 2027.

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House Committees

House Committee on Social Services Budget

The **House Budget Committee** concurs with the Special Committee's recommendation for FY 2027.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2027.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2027.

Senate Committees

Senate Committee on Ways and Means – Human Services Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation for FY 2027.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Subcommittee's recommendation for FY 2027.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation for FY 2027.

Conference Committee

The **Conference Committee** concurs with the Special Committee's recommendation for FY 2027.

Legislative Approved

HB 2513 authorized the following statewide adjustment which was certified following the conclusion of the 2026 Session:

1. Add \$309,642, including \$201,604 SGF, to implement the Executive pay plan approved by the 2026 Legislature and certified by the State Finance Council for FY 2027.