

Parsons State Hospital

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$24,977,612	\$42,042,161	505.2	\$24,977,612	\$42,042,161	505.2	\$24,977,612	\$42,042,161	505.2
1. SGF Reappropriation	\$39,720	\$39,720	-	-	-	-	-	-	-
Subtotal-Approved	\$25,017,332	\$42,081,881	505.2	\$24,977,612	\$42,042,161	505.2	\$24,977,612	\$42,042,161	505.2
Other Changes									
2. Salaries and Wages	-	\$1,188,396	-	-	\$1,188,396	-	-	\$1,188,396	-
3. All Other Adjustments	-	\$595,777	-	-	\$595,777	-	-	\$595,777	-
Subtotal-Other Changes	-	\$1,784,173	-	-	\$1,784,173	-	-	\$1,784,173	-
Total-FY 2026	\$25,017,332	\$43,866,054	505.2	\$24,977,612	\$43,826,334	505.2	\$24,977,612	\$43,826,334	505.2
FY 2027									
Approved									
FY 2026 Approved	\$24,977,612	\$42,042,161	505.2	\$24,977,612	\$42,042,161	505.2	\$24,977,612	\$42,042,161	505.2
Subtotal-Approved	\$24,977,612	\$42,042,161	505.2	\$24,977,612	\$42,042,161	505.2	\$24,977,612	\$42,042,161	505.2
Other Changes									
4. 2027 Pay Plan	-	-	-	-	-	-	\$201,604	\$309,642	-
5. Salaries and Wages	(\$1,459,672)	\$3,280,046	-	(\$1,459,672)	\$3,280,046	-	(\$1,459,672)	\$3,280,046	-
6. All Other Adjustments	\$1,716,499	\$565,483	-	\$1,716,499	\$565,483	-	\$1,716,499	\$565,483	-
Subtotal-Other Changes	\$256,827	\$3,845,529	-	\$256,827	\$3,845,529	-	\$458,431	\$4,155,171	-
Total-FY 2027	\$25,234,439	\$45,887,690	505.2	\$25,234,439	\$45,887,690	505.2	\$25,436,043	\$46,197,332	505.2
FY 2026									
1. SGF Reappropriation									
Agency Request:		Add \$39,720 SGF to reappropriate unspent Sexual Predator Treatment Program reintegration funds in FY 2026.							
Special Committee Recommendation:		Did not recommend adoption of the Agency's request.							
Approved Budget:		Concurred with the Special Committee's recommendation.							
2. Salaries and Wages									
Agency Request:		Add \$1.2 million, all from the Title XIX Fund, for overtime pay and temporary employees in FY 2026.							
Special Committee Recommendation:		Recommended adoption of the Agency's request.							
Approved Budget:		Concurred with the Special Committee's recommendation.							
3. All Other Adjustments									
Agency Request:		Add \$595,777, all from the Title XIX Fund, in all other adjustments in FY 2026.							
Special Committee Recommendation:		Recommended adoption of the Agency's request.							
Approved Budget:		Concurred with the Special Committee's recommendation.							
FY 2027									
4. 2027 Pay Plan									
Agency Request:		Did not request this action in the Agency's budget submission.							
Special Committee Recommendation:		Did not recommend this action in the Special Committee on State Budget.							
Approved Budget:		Add \$309,642, including \$201,604 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027.							
5. Salaries and Wages									
Agency Request:		Add \$3.6 million and delete \$1.5 million SGF to salaries and wages expenditure to decrease the number of vacant positions an increase overtime pay for FY 2027.							
Special Committee Recommendation:		Recommended adoption of the Agency's request.							
Approved Budget:		Concurred with the Special Committee's recommendation.							
6. All Other Adjustments									
Agency Request:		Add \$565,483, including an increase of \$1.7 million SGF, in all other adjustments for FY 2027.							
Special Committee Recommendation:		Recommended adoption of the Agency's request.							
Approved Budget:		Concurred with the Special Committee's recommendation.							