

KANSAS DEPARTMENT OF CORRECTIONS

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 211,462,126	\$ 224,992,881	\$ 224,070,460	\$ 224,628,181	\$ 220,201,270
Salaries and Wages	40,654,388	45,785,270	45,785,270	46,292,295	46,292,295
Contractual Services	158,329,876	168,085,293	167,162,872	169,755,608	165,328,697
Commodities	9,238,830	8,079,067	8,079,067	7,169,348	7,169,348
Capital Outlay	3,239,032	3,043,251	3,043,251	1,410,930	1,410,930
State Aid and Assistance	\$ 68,517,988	\$ 107,767,293	\$ 67,046,447	\$ 66,415,557	\$ 66,415,557
Aid to Local Units	63,291,088	103,592,293	62,871,447	64,740,557	64,740,557
Other Assistance	5,226,900	4,175,000	4,175,000	1,675,000	1,675,000
Capital Budget and Debt	\$ 9,604,372	\$ 40,200,658	\$ 29,664,625	\$ 494,566,481	\$ 9,161,640
Capital Improvements	6,258,086	36,854,372	26,318,339	488,260,195	5,815,354
Debt Service Principal	3,178,658	3,178,658	3,178,658	5,241,079	3,229,329
Debt Service Interest	167,628	167,628	167,628	1,065,207	116,957
TOTAL	\$ 289,584,486	\$ 372,960,832	\$ 320,781,532	\$ 785,610,219	\$ 295,778,467
FINANCING:					
State General Fund	\$ 250,204,395	\$ 321,686,634	\$ 269,507,334	\$ 748,007,706	\$ 258,175,954
Correctional Industries Fund	18,107,767	26,624,657	26,624,657	14,936,660	14,936,660
General Fee Fund	3,945,864	3,363,801	3,363,801	3,194,179	3,194,179
All Other Funds	17,326,460	21,285,740	21,285,740	19,471,674	19,471,674
TOTAL	\$ 289,584,486	\$ 372,960,832	\$ 320,781,532	\$ 785,610,219	\$ 295,778,467
PERCENTAGE CHANGE:					
State General Fund	9.2 %	28.6 %	(16.2) %	132.5 %	(65.5) %
All Funds	8.3 %	28.8 %	(14.0) %	110.6 %	(62.4) %
FTE Positions	555.5	555.5	555.0	555.5	555.0

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

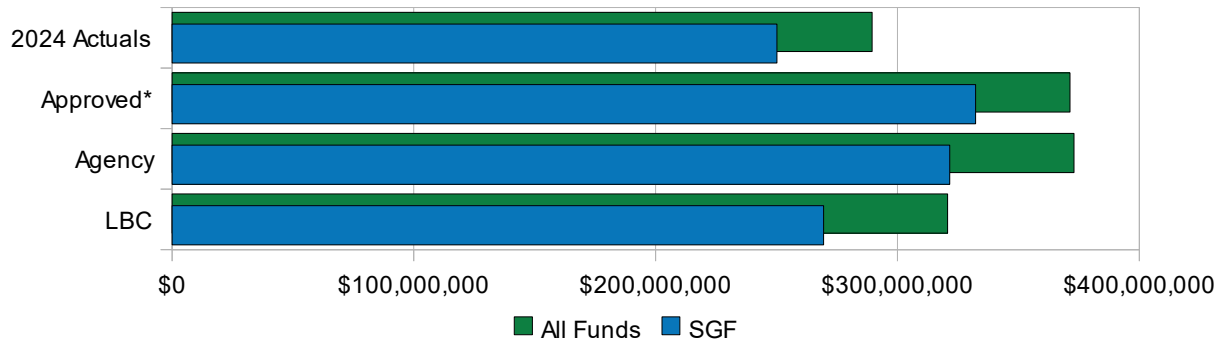
AGENCY OVERVIEW

The Kansas Department of Corrections (KDOC) system is composed of the KDOC Central Office, eight adult correctional facilities, one juvenile correctional facility, and a network of parole offices and local community corrections entities. The system provides containment of the highest-risk offenders and community supervision of those serving probation and parole. In FY 2014, the functions of the former Juvenile Justice Authority and juvenile correctional facilities were merged with the system.

While components of the KDOC system are independent agencies, the structure allows for some commonly utilized items to be budgeted in a central location (e.g., the inmate health care contract). The annual appropriations bill grants the Secretary of Corrections the authority to transfer State General Fund (SGF) dollars between the facilities and the Central Office.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 250,204,395	\$ 332,311,052	\$ 321,686,634	\$ 71,482,239	28.6 %	\$ (10,624,418)	(3.2) %
All Other Funds	39,380,091	39,064,181	51,274,198	11,894,107	30.2	12,210,017	31.3
TOTAL	\$ 289,584,486	\$ 371,375,233	\$ 372,960,832	\$ 83,376,346	28.8 %	\$ 1,585,599	0.4 %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 332,311,052	\$ 371,375,233	555.0	\$ 280,131,752	\$ 319,195,933	555.0
2024 SB 28 & HB 2551	311,909,757	350,785,908	555.0	311,909,757	350,785,908	555.0
1. SGF Reappropriation	20,401,295	20,401,295	-	(31,778,005)	(31,778,005)	-
2. Other Fund Reappropriation	-	188,030	-	-	188,030	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ (10,624,418)	\$ 1,585,599	0.5	\$ (10,624,418)	\$ 1,585,599	-
4. Shrinkage Reduction	(19,549,429)	(19,549,429)	-	(19,549,429)	(19,549,429)	-
5. Evidence-Based Programs	12,439,304	12,439,304	-	12,439,304	12,439,304	-
6. Kansas Correctional Industries	-	8,489,089	-	-	8,489,089	-
7. All Other Adjustments	(3,514,293)	206,635	0.5	(3,514,293)	206,635	-
TOTAL	\$ 321,686,634	\$ 372,960,832	555.5	\$ 269,507,334	\$ 320,781,532	555.0

1. SGF REAPPROPRIATION

The agency carried over \$20.4 million in unspent SGF moneys into FY 2025. An additional \$32.7 million SGF in budgeted reappropriations was included from the 2024 legislative-approved amount. Reappropriations include:

- **Evidence-Based Juvenile Program.** The agency reappropriated \$38.2 million SGF, including \$32.7 million SGF in planned reappropriations, for expenditures in the Evidence-Based Juvenile Program.
- **LBC:** Delete \$38.2 million SGF to remove the reappropriation for expenditures in the Evidence-Based Juvenile Program in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

- **Lansing Correctional Facility Career Campus.** The agency reappropriated \$10.0 million SGF due to funds for the Lansing Correctional Facility Career Campus being appropriated too late in the fiscal year and being unable to secure matching funds.
- **LBC:** Delete \$10.0 million SGF to remove the reappropriation for the Lansing Correctional Facility Career Campus in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.
- **Operations.** The agency reappropriated \$4.9 million SGF for expenditures in other operating accounts. These accounts include treatment programs, equipment replacement, capital improvements, local jail payments, purchase of services, and other operating expenditure accounts.
- **LBC:** Delete \$4.0 million SGF to remove the reappropriation for other operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. OTHER FUND REAPPROPRIATION

The agency reappropriated \$188,030, all from the Correctional Institutions Building Fund.

3. SUPPLEMENTAL REQUESTS

The agency's FY 2025 revised request did not include any supplemental requests.

4. SHRINKAGE REDUCTION

The agency deleted \$19.5 million SGF for shrinkage reduction across all facilities. The 2024 Legislature approved a KDOC system-wide request to reduce the shrinkage rate to 5.0 percent. *The funds were transferred from the Central Office budget to the facilities.*

- **Agency:** Delete \$19.5 million SGF for shrinkage reduction in FY 2025.
- **LBC:** No change.

5. EVIDENCE-BASED PROGRAM

The agency added \$12.4 million SGF for increased expenditures for the Evidence-Based Juvenile Program. Per the direction of the Division of the Budget, all reappropriated funds in the Evidence-Based Programs budget unit have been budgeted in FY 2025.

- **Agency:** Add \$12.4 million SGF for increased expenditures for the Evidence-Based Juvenile Program in FY 2025.
- **LBC:** No change.

6. KANSAS CORRECTIONAL INDUSTRIES

The agency added \$8.3 million, all from special revenue funds, for increased expenditures by the Kansas Correctional Industries (KCI). A majority of this increase comes from the FY 2024 expenses for new construction at Topeka Correctional Facility (TCF) and Winfield Correctional Facility (WCF) being paid in FY 2025.

- **Agency:** Add \$8.3 million, all from special revenue funds, for increased

expenditures by KCI.

- **LBC:** No change.

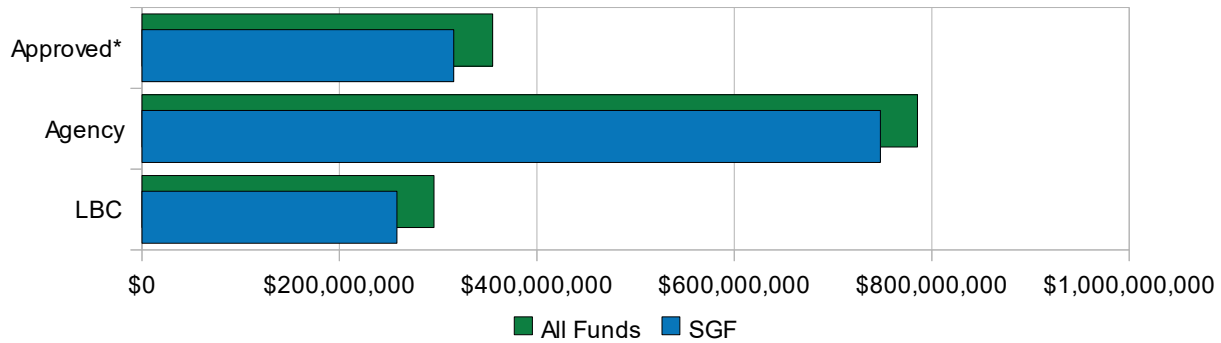
7. ALL OTHER ADJUSTMENTS

The agency added \$206,635, all from special revenue funds, for all other adjustments. The agency added \$3.7 million, all from special revenue funds, which was offset by a deletion of \$3.5 million SGF, for an overall increase of \$206,635. The SGF decrease is attributable to a reduction in juvenile corrections (\$1.8 million SGF), operating expenditures (\$1.3 million), and Hepatitis C Treatment (\$450,000). The agency also added 0.5 FTE position.

- **Agency:** Add \$206,635 all funds, including a deletion of \$3.5 million SGF, and add 0.5 FTE position for all other adjustments in FY 2025.
- **LBC:** Delete 0.5 FTE position for all other adjustments in FY 2025.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 321,686,634	\$ 311,909,757	\$ 748,007,706	\$ 426,321,072	132.5 %	\$ 436,097,949	139.8 %
All Other Funds	51,274,198	38,876,151	37,602,513	(13,671,685)	(26.7)	(1,273,638)	(3.3)
TOTAL	\$ 372,960,832	\$ 350,785,908	\$ 785,610,219	\$ 412,649,387	110.6 %	\$ 434,824,311	124.0 %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 311,909,757	\$ 350,785,908	555.0	\$ 311,909,757	\$ 350,785,908	555.0
2024 SB 28 & HB 2551	311,909,757	350,785,908	555.0	311,909,757	350,785,908	555.0
Enhancement Requests	\$ 489,831,752	\$ 489,831,752	-	\$ -	\$ -	-
1. Fully Fund Medical Contract	2,763,302	2,763,302	-	-	-	-
2. Fully Fund Food Service Contract	1,663,609	1,663,609	-	-	-	-
3. TCF Support/Medical Building Debt Service	2,960,000	2,960,000	-	-	-	-
4. Fund Deferred Rehab & Repair	8,631,335	8,631,335	-	-	-	-
5. Replace HCF	452,971,097	452,971,097	-	-	-	-
6. Select LCF Razing Projects	5,463,357	5,463,357	-	-	-	-
7. New LCF Warehouse	5,538,242	5,538,242	-	-	-	-
8. Convert H Dorm for Work Release at TCF	5,509,579	5,509,579	-	-	-	-
9. New Laundry at TCF	4,331,231	4,331,231	-	-	-	-
Other Changes	\$ (53,733,803)	\$ (55,007,441)	0.5	\$ (53,733,803)	\$ (55,007,441)	-
10. Shrinkage Reduction	(19,570,464)	(19,570,464)	-	(19,570,464)	(19,570,464)	-
11. Evidence-Based Program	(32,730,434)	(32,730,434)	-	(32,730,434)	(32,730,434)	-
12. All Other Adjustments	(1,432,905)	(2,706,543)	0.5	(1,432,905)	(2,706,543)	--
TOTAL	\$ 748,007,706	\$ 785,610,219	555.5	\$ 258,175,954	\$ 295,778,467	555.0

1. FULLY FUND MEDICAL CONTRACT

The agency requests an additional \$2.8 million SGF to fully fund the health care contract. The contract includes an annual escalator of 3.0 percent for FY 2026. This increase is partially offset by projected staffing deductions and performance guarantees and includes a per capita increase to account for the continued growth in the population.

- **Agency:** Add \$2.8 million SGF to fully fund the medical contract for FY 2026.
- **LBC:** Delete \$2.8 million SGF to fully fund the medical contract for FY 2026.

2. FULLY FUND FOOD SERVICE

The agency is requesting \$1.7 million SGF to fully fund the food service contract. The FY 2026 estimate assumes a 4.0 percent increase in cost per meal and an average daily population of 9,824, resulting in a \$1.7 million increase over current funding.

- **Agency:** Add \$1.7 million SGF to fully fund the food service contract for FY 2026.
- **LBC:** Delete \$1.7 million SGF to not fully fund the food service contract for FY 2026.

3. TCF SUPPORT/MEDICAL BUILDING DEBT SERVICE

The agency is requesting \$3.0 million SGF for TCF building debt service. The 2024 Legislature authorized the agency to obtain bond financing for the construction of a new medical/support services building at TCF. Bonds will be issued in FY 2025. Funding is requested for the debt service payments, which will begin in FY 2026. The amount requested is the current estimate provided by the Kansas Development Finance Authority and the final amount may differ.

- **Agency:** Add \$3.0 million SGF for TCF support/medical building debt service for FY 2026.
- **LBC:** Delete \$3.0 million SGF for TCF support/medical building debt service for FY 2026.

4. FUND DEFERRED REHAB & REPAIR

The agency is requesting \$8.6 million SGF to fund deferred rehabilitation and repair projects. Rehab and repair projects are funded through an appropriation from the Correctional Institutions Building Fund (CIBF). Statute caps the amount transferred to the CIBF from the State Gaming Revenue Fund at \$4.8 million, less a portion that is appropriated to the Department of Administration for building insurance. The agency states that some priority projects in FY 2025 were moved to FY 2026 due to funding limitations. The agency requests the additional funding to prevent further delays.

- **Agency:** Add \$8.6 million SGF for deferred rehab and repair projects for FY 2026.
- **LBC:** Delete \$8.6 million SGF for deferred rehab and repair projects for FY 2026.

5. REPLACE HCF

The agency requests an additional \$453.0 million SGF to build a new Hutchinson Correctional Facility (HCF). A majority of the facility was constructed prior to 1912 and presents a number of challenges. The current facility no longer complies with standard safety requirements, lacks the ability to effectively cool and heat living units, and requires extensive maintenance. A third-party report identified at least \$80.2 million in capital needs over a ten-year period.

The new facility would consolidate the medium and maximum units and increase capacity from 1,452 to 1,729 beds. A separate minimum unit consisting of 400 beds would be sited outside the secure perimeter. The new facility would provide a total capacity of 2,192 beds, an increase of 414 beds. Funding for a project manager is included in the estimate.

- **Agency:** Add \$453.0 million SGF to replace HCF for FY 2026.
- **LBC:** Delete \$453.0 million SGF to not replace HCF for FY 2026.

6. SELECT LCF RAZING PROJECTS

The agency requests an additional \$5.5 million SGF to demolish select buildings within the old Lansing Correctional Facility (LCF) maximum-security compound. The agency states that these buildings have been sitting vacant since the construction of the new facility and several are in a severe state of disrepair. The removal of these buildings will make space for other buildings, such as the Lansing Career Campus and a new warehouse (Item 7). The buildings that are capable of being restored for use as part of the museum will remain.

- **Agency:** Add \$5.5 million SGF for select LCF razing projects for FY 2026.
- **LBC:** Delete \$5.5 million SGF for select LCF razing projects for FY 2026.

7. NEW LCF WAREHOUSE

The agency requests an additional \$5.5 million SGF to construct a 25,000-square-foot metal warehouse at LCF.

- **Agency:** Add \$5.5 million SGF for a new LCF warehouse for FY 2026.
- **LBC:** Delete \$5.5 million SGF for a new LCF warehouse for FY 2026.

8. CONVERT H DORM FOR WORK RELEASE AT TCF

The agency requests an additional \$5.5 million SGF to convert the H Dorm into a work release area at the Topeka Correctional Facility (TCF). Residents who achieve minimum-custody status have access to work release beds, where they can gain employment in the community and begin preparing for release. The agency states that work release opportunities for the female population is limited, and those who do participate are housed with general population residents. Renovation of the old KCI showroom would provide 40 work release beds, separate from general population residents.

- **Agency:** Add \$5.5 million SGF to convert the H Dorm for work release at TCF for FY 2026.
- **LBC:** Delete \$5.5 million SGF to not convert the H Dorm for work release at TCF for FY 2026.

9. NEW LAUNDRY AT TCF

The agency requests an additional \$4.3 million SGF to construct a new laundry building at the TCF. Currently, laundry services are consolidated with the Kansas Juvenile Correctional Complex (KJCC), with operations taking place at KJCC. The combined laundry serves about 180 juveniles and 900 adults and requires one full-time staff person for the delivery of laundry carts between TCF and KJCC. TCF has experienced issues with inconsistent work quality and timely delivery. The new laundry would be located within the I & J unit to provide jobs to higher-security residents who are ineligible for private industries programs.

- **Agency:** Add \$4.3 million SGF for a new laundry building at TCF for FY 2026.

- **LBC:** Delete \$4.3 million SGF for a new laundry building at TCF for FY 2026.

10. SHRINKAGE REDUCTION

The agency deleted \$19.6 million SGF to reduce the shrinkage allocation to 5.0 percent. The 2024 Legislature approved a KDOC system-wide request to reduce the shrinkage rate to 5.0 percent.

- **Agency:** Delete \$19.6 million SGF for shrinkage reduction for FY 2026.
- **LBC:** No change.

11. EVIDENCE-BASED PROGRAM

The agency deleted \$32.7 million SGF in the Evidence-Based Juvenile Program. The 2025 Approved amount has a planned reappropriation built into it that is not in the FY 2026 budget request.

- **Agency:** Delete \$32.7 million SGF in Evidence-Based Programs for FY 2026.
- **LBC:** No change.

12. ALL OTHER ADJUSTMENTS

The agency deleted \$2.7 million, including \$1.4 million SGF, and added 0.5 FTE position for all other adjustments.

- **Agency:** Delete \$2.7 million, including \$1.4 million SGF, and add 0.5 FTE position for all other adjustments for FY 2026.
- **LBC:** Delete 0.5 FTE position for all other adjustments for FY 2026.

CAPITAL BUDGET AND DEBT

FIG. 8 CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	\$ 7,683,465	\$ 36,895,610	\$ 26,359,577	\$ 488,300,460	\$ 5,855,619
Priority Capital Improvement Projects	3,463,967	536,033	-	-	-
Lansing Future Museum Stabilization	-	490,000	490,000	-	-
LCF Career Campus	-	20,000,000	10,000,000	-	-
Kansas Correctional Industries Facility R&R	3,992,090	10,950,761	10,950,761	660,000	660,000
Deferred R&R	219,166	4,918,816	4,918,816	5,195,619	5,195,619
Replace HCF	-	-	-	8,631,335	-
Select LCF Razing Projects	-	-	-	452,971,097	-
New LCF Warehouse	-	-	-	5,463,357	-
Convert H Dorm for Work Release at TCF	-	-	-	5,538,242	-
New Laundry at TCF	-	-	-	5,509,579	-
Other Capital Improvements	-	-	-	4,331,231	-
	8,242	-	-	-	-
Debt Service Principal*	\$ 3,178,658	\$ 3,178,658	\$ 3,178,658	\$ 5,241,079	\$ 3,229,329
Debt Service Interest*	\$ 167,628	\$ 167,628	\$ 167,628	\$ 1,065,207	\$ 116,957
TOTAL	\$ 11,029,751	\$ 40,241,896	\$ 29,705,863	\$ 494,606,746	\$ 9,201,905
FINANCING:					
SGF	\$ 6,810,253	\$ 24,372,319	\$ 13,836,286	\$ 488,751,127	\$ 3,346,286
Correctional Institutions Building Fund	219,166	4,224,530	4,224,530	4,282,000	4,282,000
Correctional Industries Fund	3,992,090	10,950,761	10,950,761	660,000	660,000
All Other Funds	8,242	694,286	694,286	913,619	913,619
TOTAL	\$ 11,029,751	\$ 40,241,896	\$ 29,705,863	\$ 494,606,746	\$ 9,201,905

* Note: Includes debt service expenditures on capital improvement projects only.

FY 2025 CAPITAL IMPROVEMENTS

The agency submits a revised estimate of \$40.2 million in capital improvement expenditures in FY 2025, including \$24.4 million SGF. The revised estimate includes the following capital projects:

1. PRIORITY CAPITAL IMPROVEMENT PROJECTS

The agency estimate includes \$536,033 SGF for priority capital improvement projects. *These projects will be paid for through reappropriated funds.*

2. LANSING FUTURE MUSEUM STABILIZATION

The agency estimate includes \$490,000 SGF to perform stabilization repairs of select buildings at the old maximum-security unit in Lansing. These repairs will minimize further deterioration and allow the buildings to be used by the Lansing Historical Society as a museum. *This project will be paid for through reappropriated funds.*

3. LCF CAREER CAMPUS

The agency estimate includes \$20.0 million SGF for the Lansing Career Campus. These funds will be used as matching funds to leverage an additional \$20.0 million in private donations.

The 2024 Legislature appropriated \$10.0 million SGF for the Lansing Career Campus in FY 2024 and \$10.0 million SGF for FY 2025. Due to the funds being appropriated late in

the fiscal year, the agency was unable to secure the matching funds. The \$10.0 million SGF appropriated in FY 2024 was carried over into FY 2025.

4. KANSAS CORRECTIONAL INDUSTRIES

The agency estimate includes \$11.0 million, all from special revenue funds, for expenditures by Kansas Correctional Industries. A majority of these expenditures come from the FY 2024 expenses for new construction at Topeka Correctional Facility and Winfield Correctional Facility being paid in FY 2025.

5. FACILITY REHABILITATION & REPAIR

The agency estimates \$5.0 million, with \$4.3 million from the Correctional Institutions Building Fund (CIBF) and \$694,286 from the State Institutions Building Fund (SIBF), for facility rehabilitation and repair projects.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$494.6 million, including \$488.8 million SGF, in capital improvement expenditures for FY 2026. The request includes the following projects:

1. KANSAS CORRECTIONAL INDUSTRIES

The agency's request includes \$660,000, all from special revenue funds, for the continued expansion and maintenance of private industries.

2. FACILITY REHAB & REPAIR

The agency's request includes \$5.2 million, with \$4.3 million from the CIBF and \$913,619 from the SIBF, for facility rehab and repair projects.

3. FUND DEFERRED REHABILITATION & REPAIR

The agency's request includes \$8.6 million SGF to fund deferred rehabilitation and repair projects. Rehab and repair projects are funded through an appropriation from the CIBF. Statute caps the amount transferred to the CIBF from the State Gaming Revenue Fund at \$4.8 million, less a portion that is appropriated to the Department of Administration for building insurance. The agency states that some priority projects in FY 2025 were moved to FY 2026 due to funding limitations. The agency requests the additional funding to prevent further delays.

4. REPLACE HCF

The agency's request includes \$453.0 million SGF to build a new Hutchinson Correctional Facility. A majority of the facility was constructed prior to 1912 and presents a number of challenges. The current facility no longer complies with standard safety requirements, lacks the ability to effectively cool and heat living units, and requires extensive maintenance. A third-party report identified at least \$80.2 million in capital needs over a ten-year period.

The new facility would consolidate the medium and maximum units and increase capacity from 1,452 to 1,729 beds. A separate minimum unit consisting of 400 beds would be sited outside the secure perimeter. The new facility would provide a total capacity of 2,192 beds, an increase of 414 beds. Funding for a project manager is included in the estimate.

5. SELECT LCF RAZING PROJECTS

The agency's request includes \$5.5 million SGF to demolish select buildings within the

old Lansing Correctional Facility (LCF) maximum-security compound. The agency states that these buildings have been sitting vacant since the construction of the new facility and several are in a severe state of disrepair. The removal of these buildings will make space for other buildings, such as the Lansing Career Campus and a new warehouse (Item 6). The buildings that are capable of being restored for use as part of the museum will remain.

6. NEW LCF WAREHOUSE

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7. WORK RELEASE AT TCF

The agency's request includes \$5.5 million SGF to convert the H Dorm into a work release area at the TCF. Residents who achieve minimum-custody status have access to work release beds, where they can gain employment in the community and begin preparing for release. The agency states that work release opportunities for the female population is limited, and those who do participate are housed with general population residents. Renovation of the old KCI showroom would provide 40 work release beds, separate from general population residents.

8. NEW LAUNDRY AT TCF

The agency's request includes \$4.3 million SGF to construct a new laundry building at the TCF. Currently, laundry services are consolidated with the Kansas Juvenile Correctional Complex (KJCC), with operations taking place at KJCC. The combined laundry serves about 180 juveniles and 900 adults and requires one full-time staff person for the delivery of laundry carts between TCF and KJCC. TCF has experienced issues with inconsistent work quality and timely delivery. The new laundry would be located within the I & J unit to provide jobs to higher-security residents who are ineligible for private industries programs.

REFERENCE TABLES

FIG. 9 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 157,553,962	(1.4) %	\$ 189,857,094	(5.3) %	474.0	0.0 %
FY 2018	160,627,151	2.0	191,905,072	1.1	471.5	0.2
FY 2019	167,755,137	4.4	202,641,171	5.6	470.8	0.0
FY 2020	181,788,976	8.4	219,925,893	8.5	507.0	0.8
FY 2021	196,682,803	8.2	230,506,775	4.8	518.0	2.4
FY 2022	203,051,926	3.2	268,742,368	16.6	517.0	9.2
FY 2023	229,075,185	12.8	267,321,564	(0.5)	527.1	5.8
FY 2024	250,204,395	9.2	289,584,486	8.3	555.5	3.0
FY 2025 Agency	321,686,634	28.6	372,960,832	28.8	555.5	2.5
FY 2026 Agency	748,007,706	132.5	785,610,219	110.6	555.5	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 8,574,146	374.8 %	\$ 595,753,125	313.8 %	81.5	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 227,443,835		\$ 275,216,139		533.2	

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

FIG. 10 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 6,505,601	\$ 8,049,365	\$ 8,049,365	\$ 8,151,368	\$ 8,151,368
Capital Improvements	3,691,375	25,944,849	15,408,816	487,640,460	5,195,619
Community and Field Services	15,504,064	17,255,324	17,255,324	17,441,256	17,441,256
Community Corrections	25,769,044	32,826,316	32,826,316	33,031,728	33,031,728
Debt Service	3,346,286	3,346,286	3,346,286	6,306,286	3,346,286
EAI	1,833,870	1,785,181	1,785,181	1,759,516	1,759,516
Facility Operations	20,326,771	21,312,336	20,389,915	20,375,375	20,375,375
Food Service	20,989,220	21,565,966	21,565,966	23,052,214	21,388,605
Information Technology	16,309,469	12,406,434	12,406,434	12,057,406	12,057,406
Inmate Health Care	90,969,715	93,684,209	93,684,209	96,448,955	93,685,653
Juvenile Services	46,732,044	84,988,640	44,267,794	43,459,620	43,459,620
Kansas Correctional Industries	18,107,767	26,624,657	26,624,657	14,936,660	14,936,660
Prisoner Review Board	573,066	562,842	562,842	567,263	567,263
Programs and Risk Reduction	16,853,668	20,233,964	20,233,964	17,990,661	17,990,661
Victim Services	2,072,526	2,374,463	2,374,463	2,391,451	2,391,451
TOTAL	\$ 289,584,486	\$ 372,960,832	\$ 320,781,532	\$ 785,610,219	\$ 295,778,467

FIG. 11 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	61.9	61.9	61.9	61.9	61.9
Capital Improvements	-	-	-	-	-
Community and Field Services	154.5	154.5	154.5	154.5	154.5
Community Corrections	7.0	7.0	7.0	7.0	7.0
Debt Service	-	-	-	-	-
EAI	17.0	17.0	17.0	17.0	17.0
Facility Operations	22.0	22.0	22.0	22.0	22.0
Food Service	-	-	-	-	-
Information Technology	34.0	34.0	34.0	34.0	34.0
Inmate Health Care	2.0	2.0	2.0	2.0	2.0
Juvenile Services	25.6	25.6	25.6	25.6	25.6
Kansas Correctional Industries	67.5	67.5	67.0	67.5	67.0
Prisoner Review Board	6.0	6.0	6.0	6.0	6.0
Programs and Risk Reduction	129.0	129.0	129.0	129.0	129.0
Victim Services	29.0	29.0	29.0	29.0	29.0
TOTAL	555.5	555.5	555.0	555.5	555.0

FIGURE 12
EXPENDITURES AND FTE POSITIONS BY FACILITY, FY 2024 – FY 2026

Programs	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Expenditures:					
Central Office/KCI	\$ 289,584,486	\$ 372,960,832	\$ 320,781,532	\$ 785,610,219	\$ 295,778,467
Ellsworth CF	22,060,906	24,502,901	24,502,901	24,406,081	48,247,772
El Dorado CF	47,274,684	48,444,314	48,061,370	48,495,936	48,247,772
Hutchinson CF	48,327,989	53,100,228	52,518,338	53,211,639	53,048,995
Kansas Juvenile CC	26,903,863	29,482,342	29,480,319	29,534,157	29,534,157
Lansing CF	45,698,282	51,401,242	51,401,242	51,751,496	51,553,699
Larned State CF	17,805,792	19,813,326	19,813,326	19,284,631	19,179,175
Norton CF	24,167,215	26,864,782	26,864,782	26,248,904	26,107,246
Topeka CF	25,447,684	25,218,724	25,218,724	25,364,073	25,258,879
Winfield CF	24,759,861	28,092,047	28,008,418	28,173,680	28,089,472
TOTAL	\$ 572,030,762	\$ 679,880,738	\$ 626,650,952	\$ 1,092,080,816	\$ 625,045,634
FTE Positions:					
Central Office/KCI	555.5	555.5	555.0	555.5	555.0
Ellsworth CF	235.0	235.0	235.0	235.0	235.0
El Dorado CF	492.0	492.0	492.0	492.0	492.0
Hutchinson CF	505.0	505.0	505.0	504.0	504.0
Kansas Juvenile CC	248.5	248.5	248.5	248.5	248.5
Lansing CF	478.0	478.0	478.0	478.0	478.0
Larned State CF	187.0	187.0	187.0	187.0	187.0
Norton CF	253.0	253.0	253.0	253.0	253.0
Topeka CF	267.0	267.0	267.0	267.0	267.0
Winfield CF	257.0	257.0	257.0	257.0	257.0
TOTAL	3,478.0	3,478.0	3,477.5	3,477.0	3,476.5