

HUTCHINSON CORRECTIONAL FACILITY

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*	\$ 48,222,761	\$ 53,049,757	\$ 52,467,867	\$ 53,204,016	\$ 53,041,372
Salaries and Wages	42,523,685	45,971,876	45,971,876	46,464,310	46,301,666
Contractual Services	4,103,049	5,109,168	5,109,168	5,132,477	5,132,477
Commodities	1,352,410	1,968,713	1,386,823	1,607,229	1,607,229
Capital Outlay	243,617	-	-	-	-
State Aid and Assistance	\$ 7,328	\$ 7,548	\$ 7,548	\$ 7,623	\$ 7,623
Aid to Local Units	-	-	-	-	-
Other Assistance	7,328	7,548	7,548	7,623	7,623
Capital Budget and Debt	\$ 97,905	\$ 42,923	\$ 42,923	\$ -	\$ -
Capital Improvements	97,905	42,923	42,923	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 48,327,994	\$ 53,100,228	\$ 52,518,338	\$ 53,211,639	\$ 53,048,995
FINANCING:					
State General Fund	\$ 48,012,498	\$ 52,808,787	\$ 52,226,897	\$ 53,121,639	\$ 52,958,995
General Fee Fund	223,417	246,903	246,903	90,000	90,000
Correctional Institutions Building Fund	92,079	42,923	42,923	-	-
All Other Funds	-	1,610	1,610	-	-
TOTAL	\$ 48,327,994	\$ 53,100,223	\$ 52,518,333	\$ 53,211,639	\$ 53,048,995
PERCENTAGE CHANGE:					
State General Fund	5.7 %	10.0 %	(1.1) %	0.6 %	(0.3) %
All Funds	4.0 %	9.9 %	(1.1) %	0.2 %	(0.3) %
FTE Positions	505.0	505.0	505.0	504.0	504.0

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

AGENCY OVERVIEW

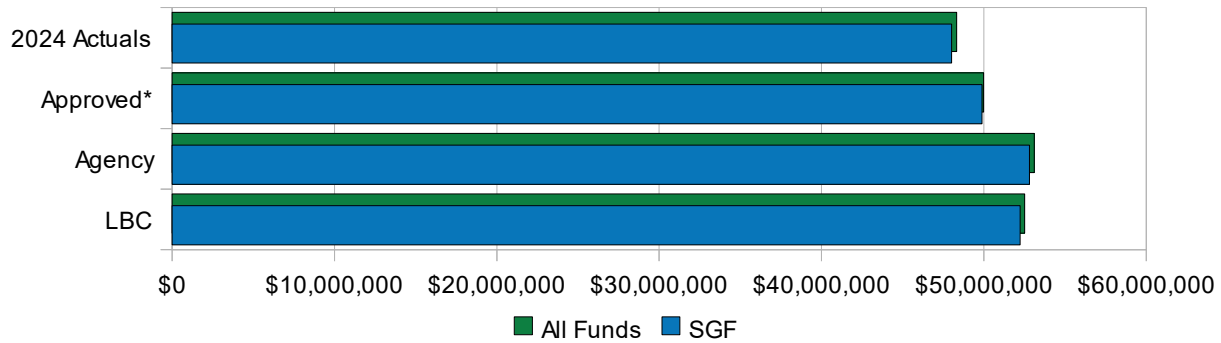
The Hutchinson Correctional Facility (HCF) dates back to 1885, when the Kansas Legislature appropriated \$1.0 million for the Kansas State Industrial Reformatory. The facility's first cell house was completed in 1898 and contained 200 single-occupancy cells, each 40 square feet in size.

Currently, HCF is a multi-unit correctional facility housing male inmates at the minimum-, medium-, and maximum-security levels. The Central Unit houses maximum- and medium-custody inmates in the traditional walled and secure prison environment. The East Unit is a medium-custody, fenced-in facility with several treatment programs, including the Industrial program, which provides a number of inmate jobs. The South Unit is a minimum-security facility providing community service to the City of Hutchinson and other eligible organizations. The purpose of the Work Release Unit, which opened in 1972 and is now contained in the South Unit, is to place inmates in a community job to facilitate their transitions from HCF to society.

The total operating capacity of HCF in FY 2025 is 1,788 beds.

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	\$ 48,012,498	\$ 49,885,489	\$ 52,808,787	\$ 4,796,289	10.0 %	\$ 2,923,298	5.9 %
All Other Funds	315,496	101,400	291,436	(24,060)	(7.6)	190,036	187.4
TOTAL	\$ 48,327,994	\$ 49,986,889	\$ 53,100,223	\$ 4,772,229	9.9 %	\$ 3,113,334	6.2 %

* 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	\$ 49,885,489	\$ 49,986,889	505.0	\$ 49,303,599	\$ 49,404,999	505.0
2024 SB 28 & HB 2551	49,303,599	49,404,999	505.0	49,303,599	49,404,999	505.0
1. SGF Reappropriation	581,890	581,890	-	-	-	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
2. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ 2,923,298	\$ 3,113,334	-	\$ 2,923,298	\$ 3,113,334	-
3. Shift Differential Adjustment	(843,120)	(843,120)	-	(843,120)	(843,120)	-
4. Overtime Pay	4,000,000	4,000,000	-	4,000,000	4,000,000	-
5. Capital Improvements	-	42,923	-	-	42,923	-
6. All Other Adjustments	(233,582)	(86,469)	-	(233,582)	(86,469)	-
TOTAL	\$ 52,808,787	\$ 53,100,223	505.0	\$ 52,226,897	\$ 52,518,333	505.0

1. SGF REAPPROPRIATION

The agency carried over \$581,890 in unspent SGF moneys into FY 2025. The funds will be transferred to the Vehicle Replacement budget unit.

LBC: Delete \$581,890 SGF to remove the reappropriation for agency operations in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. SUPPLEMENTAL REQUEST

The agency's revised estimate did not include any supplemental requests.

3. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$843,120 SGF in salaries. This deletion incorporates previously approved shift differential pay to base pay in FY 2025.

- **Agency:** Delete \$843,120 SGF to convert shift differentials to base pay in FY 2025.
- **LBC:** No changes.

4. OVERTIME PAY

The agency added \$4.0 million SGF for overtime pay that was accidentally omitted from the budget submission last year.

- **Agency:** Add \$4.0 million SGF for overtime pay in FY 2025.
- **LBC:** No changes.

5. CAPITAL IMPROVEMENTS

The agency added \$42,923, all from the Correctional Institutions Building Fund, for capital improvement projects.

- **Agency:** Add \$42,923, all from special revenue funds, for capital improvement projects in FY 2025.
- **LBC:** No changes.

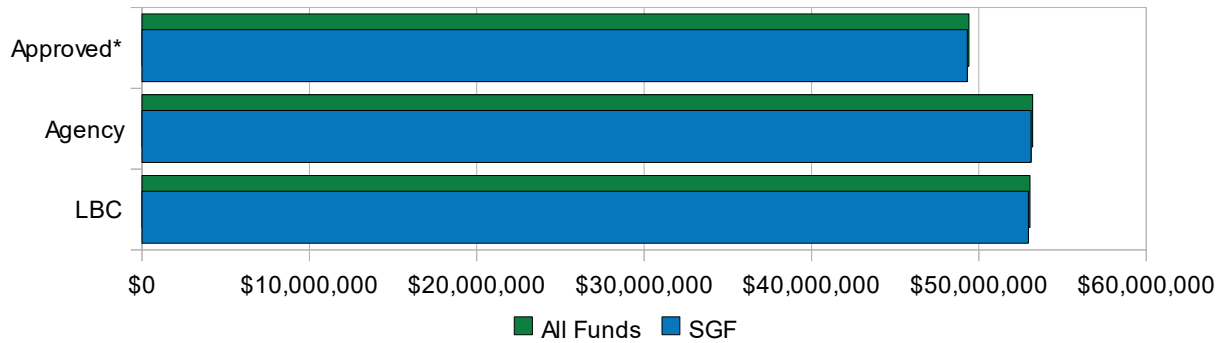
6. ALL OTHER ADJUSTMENTS

The agency deleted \$86,469, including \$233,582 SGF, in all other adjustments in FY 2025.

- **Agency:** Delete \$86,469, including \$233,582 SGF, for all other adjustment in FY 2025.
- **LBC:** No changes.

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	\$ 52,808,787	\$ 49,303,599	\$ 53,121,639	\$ 312,852	0.6 %	\$ 3,818,040	7.7 %
All Other Funds	291,436	101,400	90,000	(201,436)	(69.1)	(11,400)	(11.2)
TOTAL	\$ 53,100,223	\$ 49,404,999	\$ 53,211,639	\$ 111,416	0.2 %	\$ 3,806,640	7.7 %

* 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	\$ 49,303,599	\$ 49,404,999	505.0	\$ 49,303,599	\$ 49,404,999	505.0
2024 SB 28 & HB 2551	49,303,599	49,404,999	505.0	49,303,599	49,404,999	505.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ 3,818,040	\$ 3,806,640	(1.0)	\$ 3,655,396	\$ 3,643,996	(1.0)
2. Overtime Pay	4,000,000	4,000,000	-	4,000,000	4,000,000	-
3. FTE Shift	-	-	(1.0)	-	-	(1.0)
4. All Other Adjustments	(181,960)	(193,360)	-	(181,960)	(193,360)	-
5. Premium Pay	-	-	-	(162,644)	(162,644)	-
TOTAL	\$ 53,121,639	\$ 53,211,639	504.0	\$ 52,958,995	\$ 53,048,995	504.0

1. ENHANCEMENT REQUESTS

The agency's FY 2026 request did not include any enhancement requests.

2. OVERTIME PAY

The agency added \$4.0 million SGF for overtime pay that was accidentally omitted from the budget submission last year.

Agency: Add \$4.0 million SGF for overtime pay for FY 2026.

LBC: No changes.

3. FTE SHIFT

The agency deleted 1.0 FTE position and added it to the newly reopened housing units at Lansing Correctional Facility.

- **Agency:** Delete 1.0 FTE position and add it to the Lansing Correctional Facility for FY 2026.
- **LBC:** No changes.

4. ALL OTHER ADJUSTMENTS

The agency deleted \$193,459, including \$181,960 SGF, in all other adjustment for FY 2026.

- **Agency:** Delete \$193,459, including \$181,960 SGF, for all other adjustment for FY 2026.
- **LBC:** No changes.

5. PREMIUM PAY

The LBC recommendation includes deleting \$162,644 SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams.

- **LBC:** Delete \$162,644 SGF for premium pay 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	\$ 97,905	\$ 42,923	\$ 42,923	\$ -	\$ -
Storm Damage Repair	-	42,923	42,923	-	-
Additional R&R	97,905	-	-	-	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 97,905	\$ 42,923	\$ 42,923	\$ -	\$ -
FINANCING:					
SGF	\$ 5,826	\$ -	\$ -	\$ -	\$ -
Correctional Institutions Building Fund	92,079	42,923	42,923	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 97,905	\$ 42,923	\$ 42,923	\$ -	\$ -

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$42,923, all from the Correctional Institutions Building Fund, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital project:

1. STORM DAMAGE REPAIR

The agency added \$42,923, all from special revenue funds, for storm damage repairs.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** did not submit any capital improvement requests for FY 2026.

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	\$ 31,187,255	3.2 %	\$ 32,149,092	3.3 %	507.0	0.0 %
FY 2018	31,606,067	1.3	34,030,203	5.9	507.0	0.2
FY 2019	34,822,150	10.2	35,912,882	5.5	507.0	0.0
FY 2020	39,360,110	13.0	40,911,624	13.9	507.0	0.8
FY 2021	41,698,709	5.9	43,213,068	5.6	510.0	2.4
FY 2022	38,575,324	(7.5)	42,133,630	(2.5)	510.0	9.2
FY 2023	45,413,483	17.7	46,447,562	10.2	507.0	5.8
FY 2024	48,012,498	5.7	48,327,994	4.0	505.0	3.0
FY 2025 Agency	52,808,787	10.0	53,100,223	9.9	505.0	2.5
FY 2026 Agency	53,121,639	0.6	53,211,639	0.2	504.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 21,934,384	70.3 %	\$ 21,062,547	65.5 %	(3.0)	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 44,000,435		\$ 45,636,395		507.3	

* 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	\$ 2,731,405	\$ 3,041,105	\$ 2,459,515	\$ 2,804,464	\$ 2,804,464
Capital Improvements	27,874	42,923	42,923	-	-
Classification & Programs	6,382,873	7,778,465	7,778,465	7,808,961	7,808,961
Inmate Transportation	1,376,466	1,297,274	1,297,274	1,281,405	1,281,405
Security	30,232,733	33,141,557	33,141,557	33,370,334	33,207,690
Support Services	7,576,640	7,798,904	7,798,904	7,946,475	7,946,475
TOTAL	\$ 48,327,991	\$ 53,100,228	\$ 52,518,638	\$ 53,211,639	\$ 53,048,995

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	25.0	25.0	25.0	25.0	25.0
Capital Improvements	-	-	-	-	-
Classification & Programs	75.0	75.0	75.0	74.0	74.0
Inmate Transportation	15.0	15.0	15.0	15.0	15.0
Security	346.5	346.5	346.5	346.5	346.5
Support Services	43.5	43.5	43.5	43.5	43.5
TOTAL	505.0	505.0	505.0	504.0	504.0