

LARNED STATE 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*	\$ 17,218,872	\$ 19,267,226	\$ 19,267,226	\$ 19,284,331	\$ 19,178,875
Salaries and Wages	15,496,757	16,682,191	16,682,191	16,701,365	16,595,909
Contractual Services	979,499	1,602,885	1,602,885	1,643,764	1,643,764
Commodities	696,037	982,150	982,150	939,202	939,202
Capital Outlay	46,579	-	-	-	-
State Aid and Assistance	\$ 1,099	\$ 300	\$ 300	\$ 300	\$ 300
Aid to Local Units	-	-	-	-	-
Other Assistance	1,099	300	300	300	300
Capital Budget and Debt	\$ 585,821	\$ 545,800	\$ 545,800	\$ -	\$ -
Capital Improvements	585,821	545,800	545,800	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 17,805,792	\$ 19,813,326	\$ 19,813,326	\$ 19,284,631	\$ 19,179,175
FINANCING:					
State General Fund	\$ 17,226,882	\$ 19,267,526	\$ 19,267,526	\$ 19,284,631	\$ 19,179,175
Correctional Institutions	583,805	545,800	545,800	-	-
Building Fund	-	-	-	-	-
General Fee Fund	(4,895)	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 17,805,792	\$ 19,813,326	\$ 19,813,326	\$ 19,284,631	\$ 19,179,175
PERCENTAGE CHANGE:					
State General Fund	9.5 %	11.8 %	-- %	0.1 %	(0.5) %
All Funds	10.2 %	11.3 %	-- %	(2.7) %	(0.5) %
FTE Positions	187.0	187.0	187.0	187.0	187.0

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

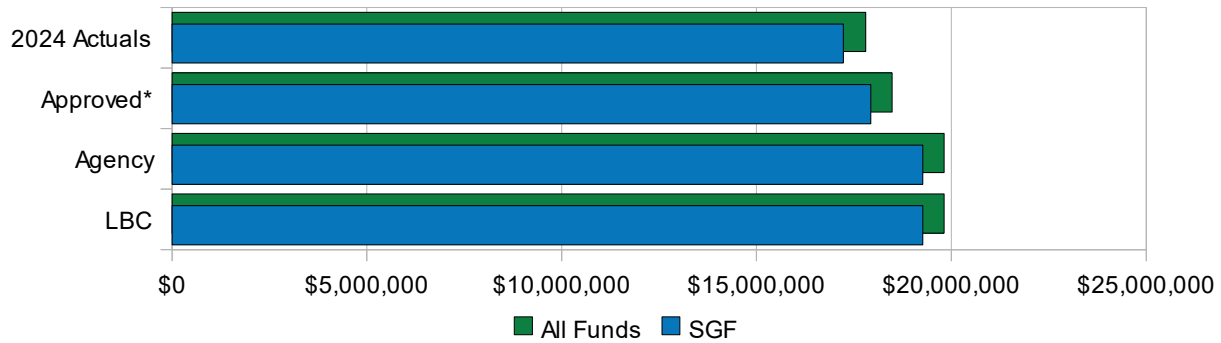
AGENCY OVERVIEW

The Larned State Correctional Facility (LSCF), once called the Larned Correctional Mental Health Facility (LCMHF), was constructed in 1989 to bring the State into compliance with a U.S. District Court order that mandated meeting the long-term needs of inmates with mental health conditions. Currently, LSCF is a 614-bed facility, with the Central Unit housing medium-security male offenders and the South Unit housing minimum-security offenders. Inmates assigned to the South Unit provide work details to support the facility and the nearby Larned State Hospital, and work private industry jobs in the community.

In recent years, all mental health treatment capabilities were moved to El Dorado Correctional Facility, so during the 2023 Session, HB 2214 was passed to change the LCMHF name to Larned State Correctional Facility.

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	\$ 17,226,882	\$ 17,936,651	\$ 19,267,526	\$ 2,040,644	11.8 %	\$ 1,330,875	7.4 %
All Other Funds	578,910	545,800	545,800	(33,110)	(5.7)	-	--
TOTAL	\$ 17,805,792	\$ 18,482,451	\$ 19,813,326	\$ 2,007,534	11.3 %	\$ 1,330,875	7.2 %

* 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	\$ 17,936,651	\$ 18,482,451	192.0	\$ 17,936,651	\$ 18,482,451	192.0
2024 SB 28 & HB 2551	17,936,192	17,936,192	192.0	17,936,192	17,936,192	192.0
1. SGF Reappropriation	459	459	-	459	459	-
2. Other Fund Reappropriation	-	545,800	-	-	545,800	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ 1,330,875	\$ 1,330,875	(5.0)	\$ 1,330,875	\$ 1,330,875	5.0
4. Shrinkage Reduction	957,374	957,374	-	957,374	957,374	-
5. Shift Differential Adjustment	(733,169)	(733,169)	-	(733,169)	(733,169)	-
6. FTE Shift	-	-	(5.0)	-	-	5.0
7. All Other Adjustments	1,106,670	1,106,670	-	1,106,670	1,106,670	-
TOTAL	\$ 19,267,526	\$ 19,813,326	187.0	\$ 19,267,526	\$ 19,813,326	197.0

1. SGF REAPPROPRIATION

The agency carried over \$459 in unspent SGF moneys into FY 2025.

2. OTHER FUND REAPPROPRIATION

The agency carried over \$545,800 in unspent Correctional Institutions Building Funds from FY 2024 into FY 2025. The agency plans to use the reappropriated funds for capital improvement projects.

3. SUPPLEMENTAL REQUESTS

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

4. SHRINKAGE REDUCTION

The agency added \$957,374 SGF to reduce the shrinkage allocation to 5.0 percent. The 2024 Legislature approved a Kansas Department of Corrections (KDOC) system-wide request to reduce the shrinkage rate to 5.0 percent. *This action does not increase the total State budget.* Funds will be transferred from the KDOC Central Office budget and added to the correctional facility.

- **Agency:** Add \$957,374 SGF for shrinkage reduction in FY 2025.
- **LBC:** No change.

5. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$733,169 SGF in salaries. The deletion adds previously approved shift differential pay to base pay in FY 2025. The adjustment to base pay at LSCF is below the previous estimate. This is partially attributable to the shift of personnel from LSCF to Lansing Correctional Facility described in Item 6.

- **Agency:** Delete \$733,169 SGF to convert shift differentials to base pay in FY 2025.
- **LBC:** No change.

6. FTE SHIFT

The agency deleted 5.0 FTE positions and added them to the newly reopened housing units at Lansing Correctional Facility. This adjustment reduces LSCF to the FY 2024 actual.

- **Agency:** Delete 5.0 FTE positions and add them to Lansing Correctional Facility in FY 2025.
- **LBC:** No change.

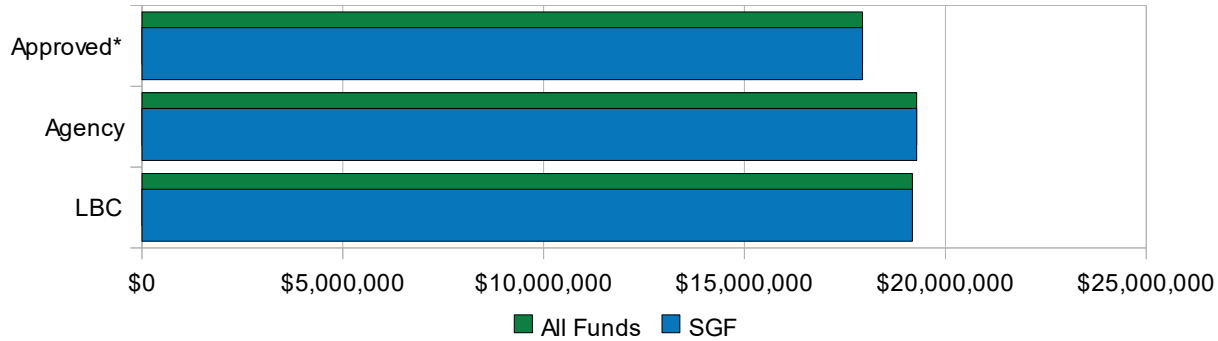
7. ALL OTHER ADJUSTMENTS

The agency added \$1.1 million SGF in all other adjustments. The adjustments include an increase in contractual services (\$595,657) and commodities (\$511,472). The increase in contractual services is spread across all categories, but the majority are attributable to utilities (\$197,453) and ward and prisoner incentives (\$88,846). Commodities is similarly distributed, with the majority in clothing (\$103,340) and supplies (\$207,108).

- **Agency:** Add \$1.1 million SGF for all other adjustments in FY 2025.
- **LBC:** No change.

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	\$ 19,267,526	\$ 17,936,192	\$ 19,284,631	\$ 17,105	0.1 %	\$ 1,348,439	7.5 %
All Other Funds	545,800	-	-	(545,800)	(100.0)	-	--
TOTAL	\$ 19,813,326	\$ 17,936,192	\$ 19,284,631	\$ (528,695)	(2.7) %	\$ 1,348,439	7.5 %

* 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	\$ 17,936,192	\$ 17,936,192	192.0	\$ 17,936,192	\$ 17,936,192	192.0
2024 SB 28 & HB 2551	17,936,192	17,936,192	192.0	17,936,192	17,936,192	192.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ 1,348,439	\$ 1,348,439	(5.0)	\$ 1,242,983	\$ 1,242,983	(5.0)
2. Shrinkage Reduction	1,015,060	1,015,060	-	1,015,060	1,015,060	-
3. Shift Differential Adjustment	(771,681)	(771,681)	-	(771,681)	(771,681)	-
4. FTE Shift	-	-	(5.0)	-	-	(5.0)
5. All Other Adjustments	1,105,060	1,105,060	-	1,105,060	1,105,060	-
6. Premium Pay	-	-	-	(105,456)	(105,456)	-
TOTAL	\$ 19,284,631	\$ 19,284,631	187.0	\$ 19,179,175	\$ 19,179,175	187.0

1. ENHANCEMENT REQUESTS

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

2. SHRINKAGE REDUCTION

The agency added \$1.0 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:** Add \$1.0 million SGF for shrinkage reduction for FY 2026.
- **LBC:** No change.

3. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$771,681 SGF in salaries. The deletion adds previously approved shift differential pay to base pay in FY 2025. The adjustment to base pay at LSCF is below the previous estimate. This is partially attributable to the shift of personnel from

LSCF to Lansing Correctional Facility described in Item 4.

- **Agency:** Delete \$771,681 SGF to convert shift differentials to base pay for FY 2026.
- **LBC:** No change.

4. FTE SHIFT

The agency deleted 5.0 FTE positions and added them to the newly reopened housing units at Lansing Correctional Facility. This adjustment reduces LSCF to the FY 2024 actual.

- **Agency:** Delete 5.0 FTE positions and add them to Lansing Correctional Facility for FY 2026.
- **LBC:** No change.

5. ALL OTHER ADJUSTMENTS

The agency added \$1.1 million SGF for all other adjustments. The adjustments include increases in contractual services (\$636,536) and commodities (\$468,524). These adjustments carry forward the increases from FY 2025.

- **Agency:** Add \$1.1 million SGF for all other adjustments for FY 2026.
- **LBC:** No change.

6. PREMIUM PAY

The LBC recommendation includes deleting \$105,456 SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams.

- **LBC:** Delete \$105,456 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	\$ 585,821	\$ 545,800	\$ 545,800	\$ -	\$ -
Install Epoxy Showers	61,234	3,565	3,565	-	-
Replace Infirmary Cell Door	1,693	2,630	2,630	-	-
Reroof Rotunda	111,848	95,759	95,759	-	-
Fire Alarm Upgrades at CU	135,754	49,246	49,246	-	-
Upgrade Energy Management System	-	394,600	394,600	-	-
Additional R&R	275,292	-	-	-	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 585,821	\$ 545,800	\$ 545,800	\$ -	\$ -
FINANCING:					
SGF	\$ 2,016	\$ -	\$ -	\$ -	\$ -
Correctional Institutions Building Fund	583,805	545,800	545,800	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 585,821	\$ 545,800	\$ 545,800	\$ -	\$ -

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$545,800, all from the Correctional Institutions Building Fund, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

1. INSTALL EPOXY SHOWERS E&F2

The agency's request includes \$3,565, all from special revenue funds, to install epoxy showers in housing wings E & F2.

2. REPLACE INFIRMARY CELL DOOR

The agency's request includes \$2,630, all from special revenue funds, to replace the infirmary cell door.

3. REROOF ROTUNDA

The agency's request includes \$95,759, all from special revenue funds, to reroof the rotunda.

4. FIRE ALARM UPGRADES AT CENTRAL UNIT

The agency's request includes \$49,246, all from special revenue funds, for fire alarm upgrades at the central unit.

5. UPGRADE ENERGY MANAGEMENT SYSTEM

The agency's request includes \$394,600, all from special revenue funds, to upgrade the energy management system.

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	\$ 10,710,485	3.0 %	\$ 10,962,241	2.7 %	186.0	0.0 %
FY 2018	10,986,752	2.6	11,310,984	3.2	187.0	0.2
FY 2019	11,934,986	8.6	12,323,751	9.0	187.0	0.0
FY 2020	13,698,979	14.8	13,893,176	12.7	189.0	0.8
FY 2021	10,315,782	(24.7)	15,492,843	11.5	189.0	2.4
FY 2022	14,359,857	39.2	15,767,511	1.8	189.0	9.2
FY 2023	15,739,186	9.6	16,163,160	2.5	189.0	5.8
FY 2024	17,226,882	9.5	17,805,792	10.2	187.0	3.0
FY 2025 Agency	19,267,526	11.8	19,813,326	11.3	187.0	2.5
FY 2026 Agency	19,284,631	0.1	19,284,631	(2.7)	187.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 8,574,146	80.1 %	\$ 8,322,390	75.9 %	1.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 15,775,308		\$ 16,578,821		188.3	

* 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	\$ 2,140,457	\$ 2,546,242	\$ 2,546,242	\$ 2,479,968	\$ 2,479,968
Capital Improvements	583,805	545,800	545,800	-	-
Classification & Programs	2,283,076	2,606,103	2,606,103	2,630,738	2,630,738
Security	10,385,790	10,886,997	10,886,997	10,968,405	10,862,949
Support Services	2,412,664	3,228,184	3,228,184	3,205,520	3,205,520
TOTAL	\$ 17,805,792	\$ 19,813,326	\$ 19,813,326	\$ 19,284,631	\$ 19,179,175

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	21.0	21.0	21.0	21.0	21.0
Capital Improvements	-	-	-	-	-
Classification & Programs	26.0	26.0	26.0	26.0	26.0
Security	125.0	125.0	125.0	125.0	125.0
Support Services	15.0	15.0	15.0	15.0	15.0
TOTAL	187.0	187.0	187.0	187.0	187.0