

TOPEKA 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*	\$ 23,966,220	\$ 25,174,853	\$ 25,174,853	\$ 26,364,073	\$ 26,258,879
Salaries and Wages	21,130,905	22,312,226	22,312,226	23,468,919	23,363,725
Contractual Services	1,740,989	1,859,127	1,859,127	1,874,309	1,874,309
Commodities	880,609	1,003,500	1,003,500	1,020,845	1,020,845
Capital Outlay	213,717	-	-	-	-
State Aid and Assistance	\$ 640	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	640	-	-	-	-
Capital Budget and Debt	\$ 1,480,824	\$ 43,871	\$ 43,871	\$ -	\$ -
Capital Improvements	1,480,824	43,871	43,871	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 25,447,684	\$ 25,218,724	\$ 25,218,724	\$ 26,364,073	\$ 26,258,879
FINANCING:					
State General Fund	\$ 23,603,840	\$ 24,868,254	\$ 24,868,254	\$ 25,054,852	\$ 24,949,658
Corr. Inst. Building Fund	1,471,385	43,871	43,871	-	-
General Fee Fund	371,593	230,975	230,975	233,021	233,021
All Other Funds	866	75,624	75,624	76,200	76,200
TOTAL	\$ 25,447,684	\$ 25,218,724	\$ 25,218,724	\$ 25,364,073	\$ 25,258,879
PERCENTAGE CHANGE:					
State General Fund	11.2 %	5.4 %	-- %	0.8 %	(0.4) %
All Funds	57.4 %	(0.9) %	-- %	0.6 %	(0.4) %
FTE Positions	267.0	267.0	267.0	267.0	267.0

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

AGENCY OVERVIEW

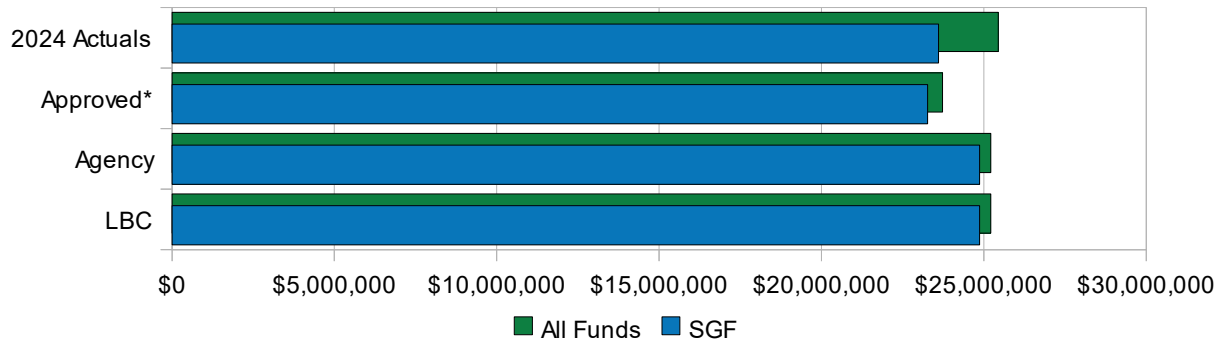
The Topeka Correctional Facility (TCF) is the state's sole female correctional facility. TCF dates back to 1961, when the former Topeka Technical College was converted into the State Reception and Diagnostic Center (SRDC) with the primary function of evaluating male and female offenders sentenced to the Kansas State Penitentiary in Lansing and the Kansas State Industrial Reformatory in Hutchinson.

Until March 2001, the SRDC also served as the state's central intake point for all male offenders committed to the custody of the Secretary of Corrections. The 1999 Legislature appropriated funds and bonding authority of \$16.0 million for the construction of two housing units and the transfer of SRDC functions for male offenders to El Dorado Correctional Facility. This relocation resulted in the TCF offender population being all female.

TCF is currently composed of two housing compounds. The A-G Compound, formerly the Topeka Technical College, consists of six minimum- and medium-security dormitories. The I-J Compound is a medium- and maximum-security compound located on the grounds of what was previously the SRDC. The total operating capacity of TCF in FY 2025 is 932 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	\$ 23,603,840	\$ 23,270,623	\$ 24,868,254	\$ 1,264,414	5.4 %	\$ 1,597,631	6.9 %
All Other Funds	1,843,844	459,215	350,470	(1,493,374)	(81.0)	(108,745)	(23.7)
TOTAL	\$ 25,447,684	\$ 23,729,838	\$ 25,218,724	\$ (228,960)	(0.9) %	\$ 1,488,886	6.3 %

* 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	\$ 23,270,623	\$ 23,729,838	267.0	\$ 23,270,623	\$ 23,729,838	267.0
2024 SB 28 & HB 2551	23,270,623	23,685,967	267.0	23,270,623	23,685,967	267.0
1. SGF Reappropriation	-	-	-	-	-	-
2. Other Fund Reappropriation	-	43,871	-	-	43,871	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ 1,597,631	\$ 1,488,886	-	\$ 1,597,631	\$ 1,488,886	-
4. Shrinkage Reduction	2,362,141	2,362,141	-	2,362,141	2,362,141	-
5. Shift Differential Adjustment	381,413	381,413	-	381,413	381,413	-
6. Utilities	(639,573)	(639,573)	-	(639,573)	(639,573)	-
7. All Other Adjustments	(506,350)	(615,095)	-	(506,350)	(615,095)	-
TOTAL	\$ 24,868,254	\$ 25,218,724	267.0	\$ 24,868,254	\$ 25,218,724	267.0

1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriate from FY 2024 into FY 2025.

2. OTHER FUND REAPPROPRIATION

The agency carried over \$43,871 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 REQUEST

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

4. SHRINKAGE REDUCTION

The agency added \$2.4 million SGF to reduce the shrinkage allocation in FY 2025. The 2024 Legislature approved a Kansas Department of Corrections (KDOC) system-wide request to reduce the shrinkage rate to 5.0 percent. Funds would be transferred from KDOC Central Office and added to each correctional facility. This adjustment results in a net zero change across the correctional system budget.

- **Agency:** Add \$2.4 million SGF for shrinkage reduction in FY 2025.
- **LBC:** No change.

5. SHIFT DIFFERENTIAL ADJUSTMENT

The agency added \$381,413 SGF to convert previously approved shift differential pay to base pay in FY 2025. *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 \$381,413 SGF to convert shift differentials to base pay in FY 2025.
- **LBC:** No change.

6. UTILITIES

The agency deleted \$639,573 SGF in expenditures for utilities to better match expected expenditures in FY 2025.

- **Agency:** Delete \$639,573 SGF for utilities expenditures in FY 2025.
- **LBC:** No change.

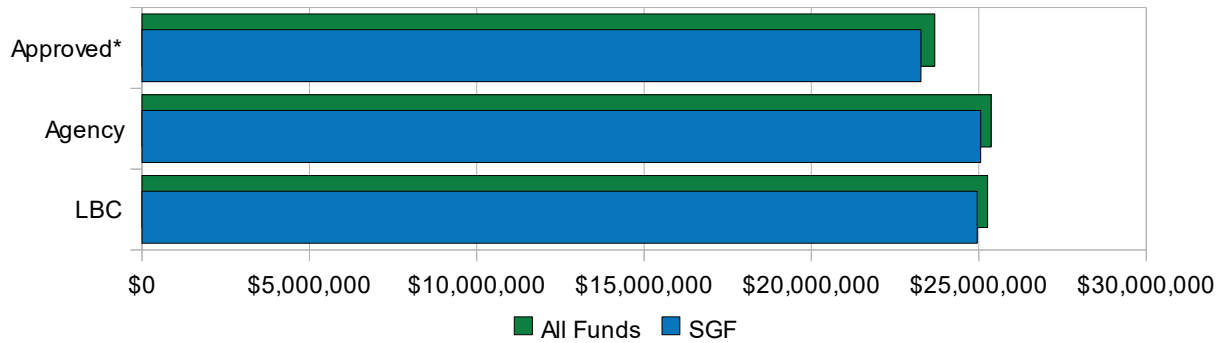
7. ALL OTHER ADJUSTMENTS

The agency deleted \$615,095, including \$506,350 SGF, for all other adjustments.

- **Agency:** Delete \$615,095, including \$506,350 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	\$ 24,868,254	\$ 23,270,623	\$ 25,054,852	\$ 186,598	0.8 %	\$ 1,784,229	7.7 %
All Other Funds	350,470	415,344	309,221	(41,249)	(11.8)	(106,123)	(25.6)
TOTAL	\$ 25,218,724	\$ 23,685,967	\$ 25,364,073	\$ 145,349	0.6 %	\$ 1,678,106	7.1 %

* 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	\$ 23,270,623	\$ 23,685,967	267.0	\$ 23,270,623	\$ 23,685,967	267.0
2024 SB 28 & HB 2551	23,270,623	23,685,967	267.0	23,270,623	23,685,967	267.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ 1,784,229	\$ 1,678,106	-	\$ 1,679,035	\$ 2,170,707	-
2. Shrinkage Reduction	2,354,031	2,354,031	-	2,354,031	2,354,031	-
3. Shift Differential Adjustment	546,216	546,216	-	546,216	546,216	-
4. Utilities	(624,346)	(624,346)	-	(624,346)	(624,346)	-
5. All Other Adjustments	(491,672)	(597,795)	-	(491,672)	(597,795)	-
6. Premium Pay	-	-	-	(105,194)	(105,194)	-
TOTAL	\$ 25,054,852	\$ 25,364,073	267.0	\$ 24,949,658	\$ 25,856,674	267.0

1. ENHANCEMENT REQUESTS

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

2. SHRINKAGE REDUCTION

The agency added \$2.4 million SGF to reduce the shrinkage allocation for FY 2026. The 2024 Legislature approved a KDOC system-wide request to reduce the shrinkage rate to 5.0 percent.

- **Agency:** Add \$2.4 million SGF for shrinkage reduction for FY 2026.
- **LBC:** No change.

3. SHIFT DIFFERENTIAL ADJUSTMENT

The agency's request adds \$546,216 SGF to convert previously approved shift differential pay to base pay for FY 2026.

- **Agency:** Add \$546,216 SGF to convert shift differentials to base pay for FY 2026.
- **LBC:** No change.

4. UTILITIES

The agency's request deletes \$624,346 SGF in utilities to better match expected expenditures.

- **Agency:** Delete \$624,346 SGF in utilities for FY 2026.
- **LBC:** No change.

5. ALL OTHER ADJUSTMENTS

The agency deleted \$597,795, including \$491,672 SGF, in all other adjustments.

- **Agency:** Delete \$597,795, including \$491,672 SGF, in all other adjustments for FY 2026.
- **LBC:** No change.

6. PREMIUM PAY

The LBC recommendation includes deleting \$105,194 SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams.

- **LBC:** Delete \$105,194 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	\$ 1,480,824	\$ 43,871	\$ 43,871	\$ -	\$ -
Replace Water & Gas	877,715	43,871	43,871	-	-
Additional R&R	603,109	-	-	-	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,480,824	\$ 43,871	\$ 43,871	\$ -	\$ -
FINANCING:					
SGF	\$ 5,506	\$ -	\$ -	\$ -	\$ -
Correctional Institutions Building Fund	1,471,385	43,871	43,871	-	-
General Fee Fund	3,933	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,480,824	\$ 43,871	\$ 43,871	\$ -	\$ -

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$43,871, all from the Correctional Institutions Building Fund, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital project:

1. REPLACE WATER & GAS

The agency's request includes \$43,871, all from the Correctional Institutions Building Fund, for continuation of the replacement of water and gas systems in FY 2025.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** did not submit any capital improvement expenditures 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	\$ 14,973,408	3.0 %	\$ 10,962,241	2.7 %	263.0	0.0 %
FY 2018	15,005,938	0.2	11,310,984	3.2	263.0	0.2
FY 2019	16,567,188	10.4	12,323,751	9.0	262.0	0.0
FY 2020	19,131,687	15.5	13,893,176	12.7	260.0	0.8
FY 2021	19,264,250	0.7	15,492,843	11.5	261.0	2.4
FY 2022	18,431,636	(4.3)	15,767,511	1.8	261.0	9.2
FY 2023	21,228,433	15.2	16,163,160	2.5	262.0	5.8
FY 2024	23,603,840	11.2	25,447,684	57.4	267.0	3.0
FY 2025 Agency	24,868,254	5.4	25,218,724	(0.9)	267.0	2.5
FY 2026 Agency	25,054,852	0.8	26,364,073	4.5	267.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 10,081,444	67.3 %	\$ 15,401,832	140.5 %	4.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 21,087,970		\$ 19,126,118		263.3	

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

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

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	\$ 1,592,834	\$ 1,768,925	\$ 1,768,925	\$ 1,780,097	\$ 1,780,097
Classification & Programs	2,920,379	3,403,110	3,403,110	3,426,420	3,426,420
Security	15,647,305	15,743,657	15,743,657	15,843,853	15,738,659
Support Services	3,760,767	3,551,752	3,551,752	3,602,350	3,602,350
Transportation	55,014	707,409	707,409	711,353	711,353
Capital Improvements	1,471,385	43,871	43,871	-	-
TOTAL	\$ 25,447,684	\$ 25,218,724	\$ 25,218,724	\$ 25,364,073	\$ 25,258,879

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	20.0	20.0	20.0	20.0	20.0
Classification & Programs	35.0	35.0	35.0	35.0	35.0
Security	183.0	183.0	183.0	183.0	183.0
Support Services	21.0	21.0	21.0	21.0	21.0
Transportation	8.0	8.0	8.0	8.0	8.0
Capital Improvements	-	-	-	-	-
TOTAL	267.0	267.0	267.0	267.0	267.0