

Senate Subcommittee Report

Agency: Kansas Department of Corrections **Bill No.** SB 415

Bill Sec. 94

Analyst: Morrow

Budget Analysis Vol. --

GBR Vol. II, pg. 368

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 563,799,952	\$ 540,982,720	\$ -
Federal Funds	3,420,115	3,420,115	-
Other Funds	25,477,529	27,559,104	-
<i>Subtotal</i>	\$ 592,697,596	\$ 571,961,939	\$ -
Capital Improvements:			
State General Fund	\$ 64,416,654	\$ 447,769,433	\$ -
Federal Funds	-	-	-
Other Funds	14,827,784	9,711,879	-
<i>Subtotal</i>	\$ 79,244,438	\$ 457,481,312	\$ -
TOTAL	\$ 671,942,034	\$ 1,029,443,251	\$ -
FTE positions	3,488.5	3,488.5	--

Agency Request

The **agency** requests \$671.9 million, including \$628.2 million SGF for the Department of Corrections and facilities for FY 2025. This is an all funds increase of \$73.4 million, or 12.3 percent, and an SGF increase of \$81.7 million, or 14.9 percent, above the FY 2024 revised estimate. The increase includes the fully funded pay plan and \$100.8 million in enhancements for FY 2025.

Governor's Recommendation

The **Governor** recommends \$1.0 billion, including \$988.8 million SGF, for the Department of Corrections and correctional facilities for FY 2025. This is an all funds increase of \$357.5 million, or 53.2 percent, and SGF increase of \$360.5 million, or 57.4 percent, above the agency request. The increase is due to the Governor's recommendation of building a new Hutchinson Correctional Facility for \$377.6 million SGF for FY 2025. The Governor's recommendation does not include the enhancement to reduce the shrinkage rate for the facilities.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation with the following notations:

1. The Committee recommends that the full committees of House Appropriations and Senate Ways and Means add the additional Correctional Institutions Building Fund expenditures to the agency's budget for FY 2025 if SB 275 passes.
2. The Committee is neutral on the Governor's recommendation to add \$377.6 million SGF to construct a new facility at the Hutchinson Correction Facility for FY 2025 and requests additional information on the project be provided to House Committee on Appropriations and Senate Committee on Ways and Means.

Senate Subcommittee on Corrections and Public Safety Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. The Subcommittee recommends the Senate Committee on Ways and Means consider adding an additional \$2.5 million SGF for Community Corrections for FY 2025.
2. The Subcommittee recommends the Senate Committee on Ways and Means review the expenditures in the Governor's recommendation for the following items prior to finalization of the budget in Committee:
 - a. Building a new facility at Hutchinson Correctional Facility for FY 2025,
 - b. Building the Career Campus at Lansing Correctional Facility for FY 2025,
 - c. Building a new health facility at Topeka Correctional Facility for FY 2025, and
 - d. Paying off the remaining Athena II debt service for FY 2025.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$2.5 million SGF for Community Corrections for FY 2025.
2. Delete \$377,612,532 SGF for the new Hutchinson Correctional Facility for FY 2025.
3. Add language for bonding authority in the amount of \$377,612,532 for a new Hutchinson Correctional Facility for FY 2025.
4. Delete \$40,235,000 SGF for the Topeka Correctional Facility new health building for FY 2025.
5. Add language for bonding authority in the amount of \$40,235,000 for a new health building at the Topeka Correctional Facility for FY 2025.
6. Delete \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility for FY 2025.
7. Delete \$6.7 million SGF for the early debt payoff for the Athena II project for FY 2025.

House Budget Committee Report

Agency: Kansas Department of Corrections

Bill No. HB 2802

Bill Sec. 94

Analyst: Morrow

Budget Analysis Vol. --

GBR Vol. II, pg. 368

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 563,799,952	\$ 540,982,720	\$ -
Federal Funds	3,420,115	3,420,115	-
Other Funds	25,477,529	27,559,104	-
<i>Subtotal</i>	<u>\$ 592,697,596</u>	<u>\$ 571,961,939</u>	<u>\$ -</u>
Capital Improvements:			
State General Fund	\$ 64,416,654	\$ 447,769,433	\$ (434,540,104)
Federal Funds	-	-	-
Other Funds	14,827,784	9,711,879	-
<i>Subtotal</i>	<u>\$ 79,244,438</u>	<u>\$ 457,481,312</u>	<u>\$ (434,540,104)</u>
TOTAL	<u>\$ 671,942,034</u>	<u>\$ 1,029,443,251</u>	<u>\$ (434,540,104)</u>
FTE positions	3,488.5	3,488.5	--

Agency Request

The **agency** requests \$671.9 million, including \$628.2 million SGF for the Department of Corrections and facilities for FY 2025. This is an all funds increase of \$73.4 million, or 12.3 percent, and an SGF increase of \$81.7 million, or 14.9 percent, above the FY 2024 revised estimate. The increase includes the fully funded pay plan and \$100.8 million in enhancements for FY 2025.

Governor's Recommendation

The **Governor** recommends \$1.0 billion, including \$988.8 million SGF, for the Department of Corrections and correctional facilities for FY 2025. This is an all funds increase of \$357.5 million, or 53.2 percent, and SGF increase of \$360.5 million, or 57.4 percent, above the agency request. The increase is due to the Governor's recommendation of building a new Hutchinson Correctional Facility for \$377.6 million SGF for FY 2025. The Governor's recommendation does not include the enhancement to reduce the shrinkage rate for the facilities.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation with the following notations:

1. The Committee recommends that the full committees of House Appropriations and Senate Ways and Means add the additional Correctional Institutions Building Fund expenditures to the agency's budget for FY 2025 if SB 275 passes.
2. The Committee is neutral on the Governor's recommendation to add \$377.6 million SGF to construct a new facility at the Hutchinson Correction Facility for FY 2025 and requests additional information on the project be provided to House Committee on Appropriations and Senate Committee on Ways and Means.

House Committee on Transportation and Public Safety Budget Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$377.6 million SGF for the new Hutchinson Correctional Facility for FY 2025.
2. Add language for bonding authority in the amount of \$377.6 million SGF for a new Hutchinson Correctional Facility for FY 2025.
3. Delete \$40.2 million SGF for a new health building at the Topeka Correctional Facility for FY 2025.
4. Add language for bonding authority in the amount of \$40.2 million SGF for a new health building at the Topeka Correctional Facility for FY 2025.
5. Delete \$10.0 million SGF for the Career Campus match for the Lansing Correctional Facility for FY 2025.
6. Delete \$6.7 million SGF for the early debt payoff for the Athena II project for FY 2025.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation with the following adjustment:

1. Do not add bonding language for #2 above and request additional information be provided by the Department of Corrections on the Hutchinson Correctional facility during the 2024 interim for FY 2025.