

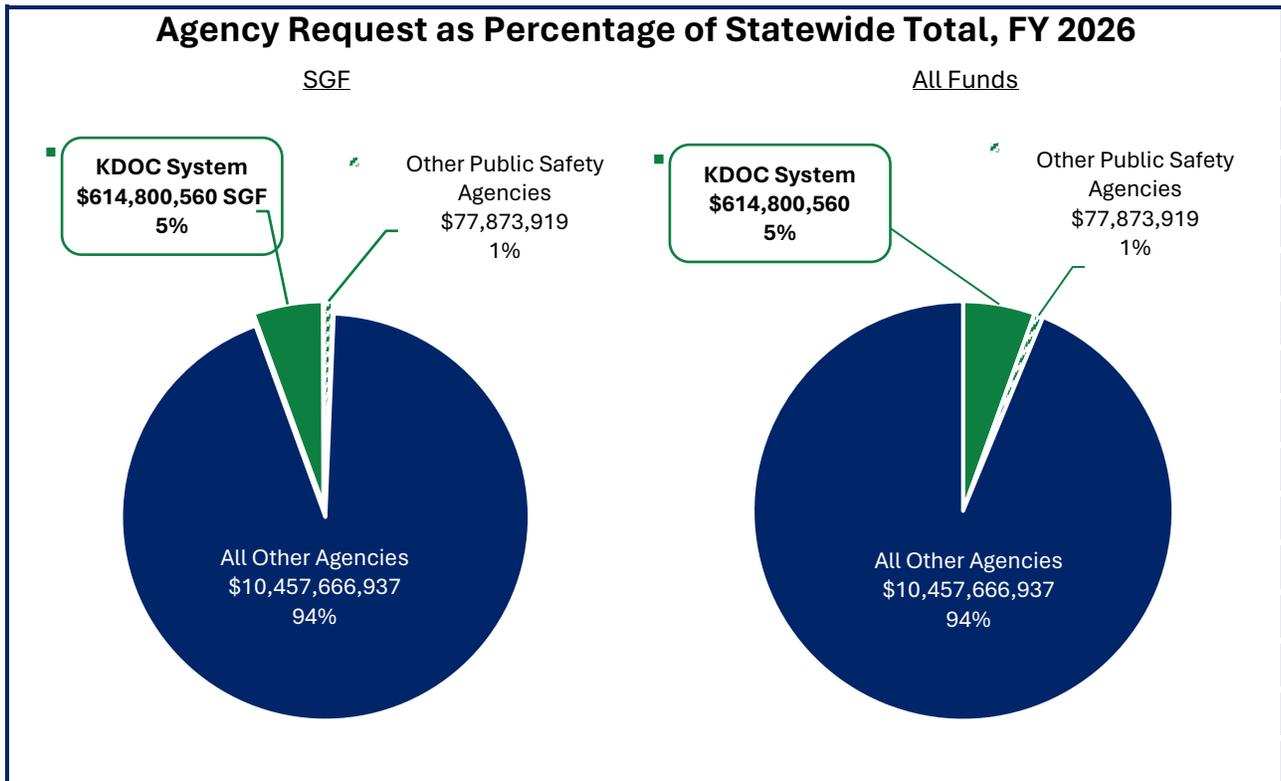
KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

Executive Summary

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.

Expenditures by Fiscal Year and Version				
	SGF	All Funds		Note
FY 2024 Actual	\$ 524,264,292	\$ 572,031,687		Actual expenditures
FY 2025 Actual	586,825,638	628,745,809		Actual expenditures
FY 2026 Approved	614,367,723	656,291,275		2025 SB 125
FY 2026 Agency	614,800,560	670,227,355		Revised estimate, submitted September 2025
FY 2027 Agency	636,762,275	683,899,406		Agency request, submitted September 2025



KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** (NEW), adjustments related to **reappropriated funds** (E), **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

FY 2026

Item	Amount	Source	Note
 SGF Reappropriation	\$ 32,488,529	SGF	Includes agency lapses
 Food Service Contract	432,837	SGF	

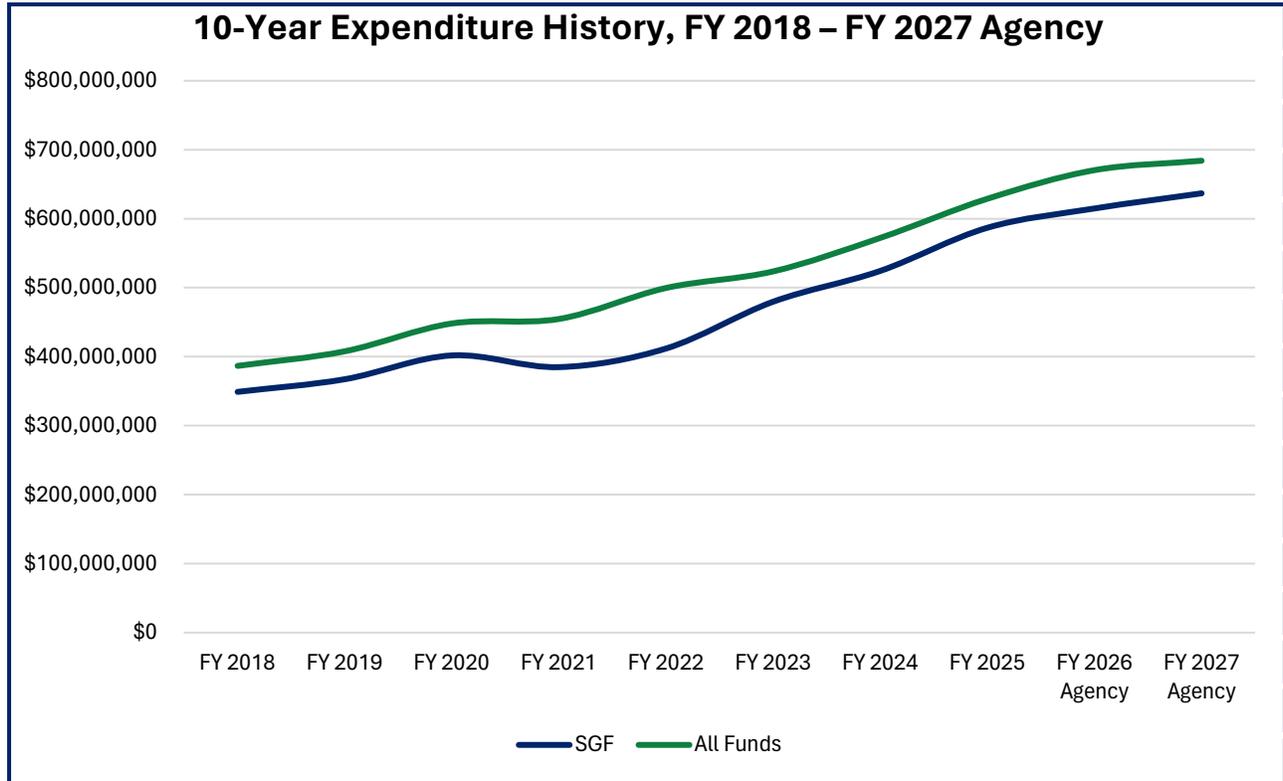
FY 2027

Item	Amount	Source	Note
 Health Care Services	\$ 7,418,500	SGF	
 Food Service Contract	2,151,712	SGF	
 HCF Debt Service	34,532,269	SGF	
 TCF Work Release	5,852,460	SGF	
 Community Corrections	2,228,000	SGF	

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U*
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 348,821,240	1.7	\$ 386,503,335	1.2	3,654.25	0.2
FY 2019	367,138,542	5.3	407,645,893	5.5	3,564.25	--
FY 2020	401,660,692	9.4	448,008,949	9.9	3,438.00	0.8
FY 2021	384,688,530	(4.2)	454,524,993	1.5	3,322.00	2.4
FY 2022	411,710,987	7.0	499,459,928	9.9	3,321.00	9.2
FY 2023	479,587,086	16.5	523,480,573	4.8	3,438.12	5.8
FY 2024	524,264,292	9.3	572,031,687	9.3	3,478.00	3.0
FY 2025	586,825,638	11.9	628,745,809	9.9	3,485.00	3.0
FY 2026 Agency	614,800,560	4.8	670,227,355	6.6	3,485.00	2.8
FY 2027 Agency	636,762,275	3.6	683,899,406	2.0	3,485.00	2.4

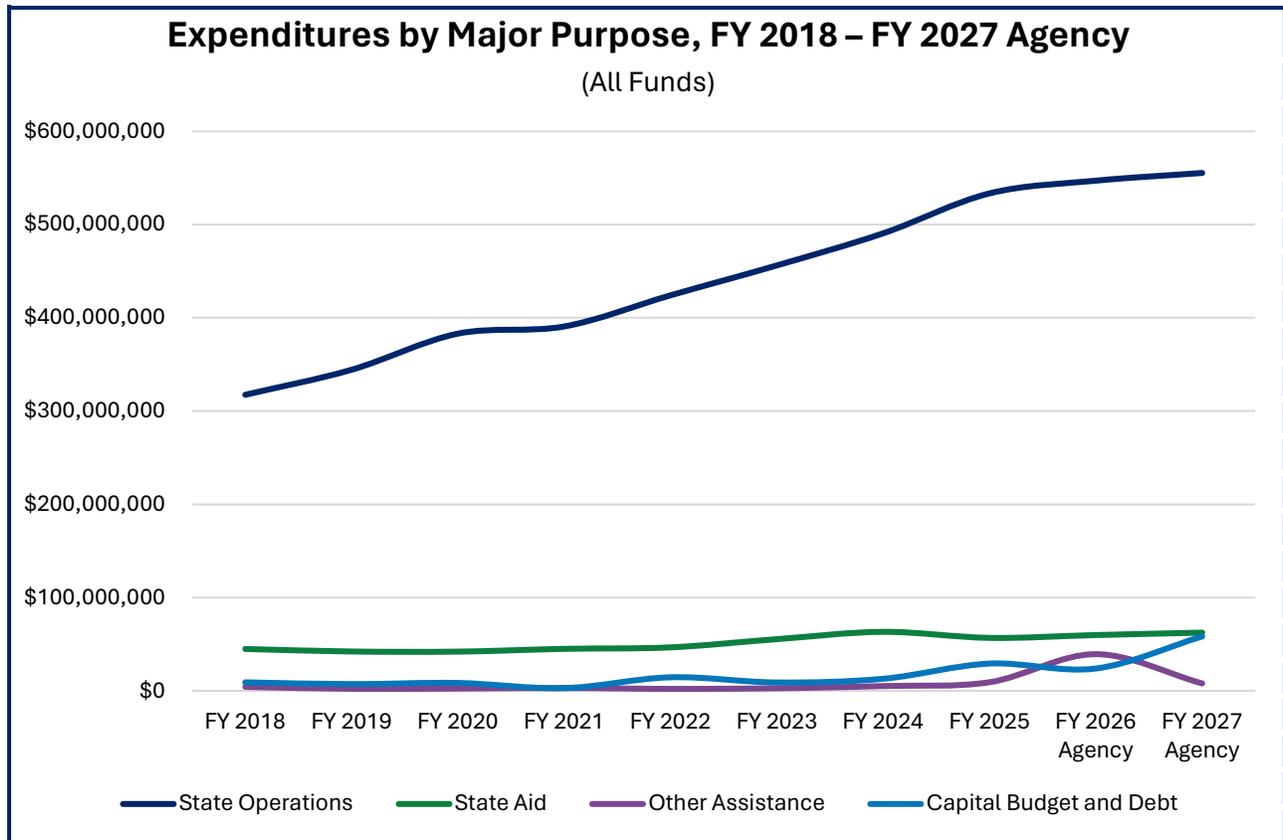
5-Year Change (FY 2023–2027)	\$ 157,175,189	32.8	\$ 160,418,833	30.6	46.88	11.6
5-Year Change (FY 2018–2027)	287,941,035	82.5	297,396,071	76.9	(169.25)	33.1
3-Year Average** (FY 2023–2025)	530,225,672	N/A	574,752,690	N/A	3,467.04	N/A

* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

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

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request



Expenditures by Category, FY 2024 – FY 2027 Agency
(All Funds, Dollars in Thousands)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Operations						
Salaries and Wages	46.4 %	\$ 279,670.3	\$ 293,363.9	\$ 314,932.0	\$ 311,143.4	\$ 313,658.4
Contractual Services	29.7	181,668.4	196,944.9	205,880.3	198,819.0	203,350.7
Commodities	5.0	19,610.3	32,263.8	19,724.9	33,715.5	35,363.2
Capital Outlay	0.5	5,062.9	7,653.6	1,650.9	3,150.3	2,707.9
Operating Adjustments	--	-	-	-	-	-
Subtotal	81.6 %	\$ 486,011.9	\$ 530,226.2	\$ 542,188.1	\$ 546,828.2	\$ 555,080.2
State Aid and Assistance						
Aid to Locals	8.9 %	\$ 63,291.1	\$ 56,863.2	\$ 64,740.6	\$ 59,863.1	\$ 62,470.1
Other Assistance	5.9	5,247.7	9,376.0	1,688.9	39,508.4	8,059.9
Subtotal	14.8 %	\$ 68,538.8	\$ 66,239.3	\$ 66,429.5	\$ 99,371.5	\$ 70,530.0
Capital Budget and Debt						
Capital Improvements	3.1 %	\$ 14,134.7	\$ 28,934.1	\$ 9,715.4	\$ 20,681.4	\$ 22,083.8
Debt Service Principal	0.5	3,178.7	3,229.3	3,229.3	3,280.8	15,425.0
Debt Service Interest	0.1	167.6	117.0	117.0	65.5	20,780.4
Subtotal	3.6 %	\$ 17,481.0	\$ 32,280.3	\$ 13,061.6	\$ 24,027.7	\$ 58,289.2
Reappropriations	-- %	\$ -	\$ -	\$ 34,612.0	\$ -	\$ -
GRAND TOTAL	100.0 %	\$ 572,031.7	\$ 628,745.8	\$ 656,291.3	\$ 670,227.4	\$ 683,899.4

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Salaries and Wages						
Employee Pay	35.4 %	\$ 200,680,952	\$ 211,778,351	\$ 236,969,682	\$ 237,462,433	\$ 237,197,019
Employee Benefits	13.7	78,989,319	81,585,518	92,541,541	91,733,345	94,412,443
Shrinkage	(2.7)	-	-	(14,579,232)	(18,052,368)	(17,951,081)
Subtotal	46.4 %	\$ 279,670,271	\$ 293,363,869	\$ 314,931,991	\$ 311,143,410	\$ 313,658,381
Contractual Services						
Communication	0.2 %	\$ 2,060,826	\$ 1,663,039	\$ 2,202,973	\$ 1,584,944	\$ 1,621,221
Fees (Professional)	19.1	123,562,099	126,564,382	135,830,689	127,815,308	135,361,079
Fees (Other Services)	1.5	6,896,226	9,749,296	12,596,121	10,367,666	10,494,786
Freight and Express	0.1	38,023	4,692	28,565	8,847	9,761
Printing and Advertising	0.1	308,854	324,210	309,291	318,446	318,087
Rent and Leases	3.6	23,316,083	23,592,801	23,809,064	24,266,300	24,603,455
Repair and Servicing	1.1	7,709,876	11,809,799	3,693,992	7,388,505	3,666,172
Travel and Subsistence	0.1	713,432	836,156	752,384	895,744	885,007
Utilities	2.1	11,626,553	12,423,631	13,814,860	13,961,943	14,207,203
Other	1.8	5,436,412	9,976,929	12,842,392	12,211,288	12,183,955
Subtotal	29.7 %	\$ 181,668,384	\$ 196,944,935	\$ 205,880,331	\$ 198,818,991	\$ 203,350,726
Commodities						
Clothing	0.5 %	\$ 1,982,739	\$ 3,133,521	\$ 2,922,041	\$ 3,593,554	\$ 3,136,954
Equipment and Parts	0.5	2,910,262	3,625,519	3,198,401	3,140,507	3,258,127
Feed and Forage	0.1	489,785	254,096	609,100	508,000	533,100
Food	0.1	65,025	102,963	55,959	37,005	37,096
Fuel	0.1	42,806	31,722	16,890	18,141	18,125
Motor Vehicle Parts	0.2	1,332,063	1,420,528	1,582,942	1,446,574	1,538,189
Supplies (Office)	0.1	622,616	707,198	704,598	668,383	665,542
Supplies (Professional)	2.1	2,335,532	11,501,847	1,053,116	13,879,976	15,444,090
Other	1.6	9,829,449	11,486,380	9,581,839	10,423,392	10,731,937
Subtotal	5.0 %	\$ 19,610,277	\$ 32,263,774	\$ 19,724,886	\$ 33,715,532	\$ 35,363,160
Capital Outlay						
Books	-- %	\$ -	\$ 656	\$ -	\$ -	\$ -
Computer Hardware	--	100,862	257,674	-	-	-
Computer Software	--	439,659	190,182	-	-	-
Equipment, Furniture	0.5	3,819,197	6,314,699	1,602,930	3,130,314	2,707,930
Information Processing	--	-	-	-	-	-
Telecommunications	--	166,773	546,664	-	-	-
Other	--	-	-	-	-	-
Subtotal	0.5 %	\$ 5,062,937	\$ 7,653,623	\$ 1,650,930	\$ 3,150,314	\$ 2,707,930
Operating Adjustments	-- %	\$ -				
TOTAL	81.6 %	\$ 486,011,869	\$ 530,226,201	\$ 542,188,138	\$ 546,828,247	\$ 555,080,197

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

State Aid

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Aid, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Aid						
Federal Aid Payments	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
State Aid Payments	8.9	63,291,088	56,863,246	64,740,557	59,863,076	62,470,118
TOTAL	8.9 %	\$ 63,291,088	\$ 56,863,246	\$ 64,740,557	\$ 59,863,076	\$ 62,470,118

Other Assistance

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Other Assistance, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Other Assistance						
Claims	0.1 %	\$ 20,848	\$ 31,106	\$ 13,923	\$ 13,818	\$ 13,893
Federal Aid Payments	0.1	139,547	161,424	-	173,733	173,733
State Aid Payments	5.6	3,539,200	6,533,574	95,000	37,740,831	6,292,294
State Special Grants	0.2	1,312,237	2,344,547	1,335,000	1,335,000	1,335,000
Other	0.1	235,916	305,371	245,000	245,000	245,000
TOTAL	5.9 %	\$ 5,247,748	\$ 9,376,022	\$ 1,688,923	\$ 39,508,382	\$ 8,059,920

Capital Budget and Debt

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(Capital Budget and Debt, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Capital Improvements						
Buildings	2.8 %	\$ 13,503,202	\$ 28,559,173	\$ 9,715,354	\$ 18,999,431	\$ 22,063,759
Highways and Bridges	--	-	-	-	-	-
Land	--	1,538	-	-	-	-
Nonstructural	0.3	629,956	374,881	-	1,681,933	20,000
Other	--	-	-	-	-	-
Subtotal	3.1 %	\$ 14,134,696	\$ 28,934,054	\$ 9,715,354	\$ 20,681,364	\$ 22,083,759
Debt Service						
Principal Payments	0.5 %	\$ 3,178,658	\$ 3,229,329	\$ 3,229,329	\$ 3,280,808	\$ 15,424,965
Interest Charges	0.1	167,628	116,957	116,957	65,478	20,780,447
Subtotal	0.5 %	\$ 3,346,286	\$ 3,346,286	\$ 3,346,286	\$ 3,346,286	\$ 36,205,412
TOTAL	3.6 %	\$ 17,480,982	\$ 32,280,340	\$ 13,061,640	\$ 24,027,650	\$ 58,289,171

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

Expenditures by Program

Expenditures by Agency FY 2024 – FY 2027 Agency						
(All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
KDOC Central Office	49.5 %	\$ 271,476,719	\$ 306,418,883	\$ 328,024,586	\$ 331,831,764	\$ 355,318,230
El Dorado CF	7.4	47,275,604	47,978,314	49,330,234	49,370,037	49,561,757
Ellsworth CF	3.7	22,060,906	24,372,161	24,926,085	24,828,522	24,932,941
Hutchinson CF	8.1	48,327,994	53,774,357	54,002,063	54,111,902	54,434,060
KCI	3.8	18,107,767	16,463,552	15,061,646	25,582,599	16,411,744
KJCC	4.6	26,903,863	28,974,146	31,030,828	30,607,572	29,237,258
Lansing CF	7.9	45,698,282	50,494,591	52,732,678	52,732,678	52,843,024
Larned State CF	3.0	17,805,792	19,972,791	20,131,310	20,160,810	19,714,066
Norton CF	4.0	24,167,215	26,542,495	26,752,737	26,751,734	26,798,428
Topeka CF	3.8	25,447,684	26,068,303	25,721,957	25,674,772	25,866,634
Winfield CF	4.3	24,759,861	27,686,216	28,577,151	28,574,965	28,781,264
TOTAL	100.0 %	\$ 572,031,687	\$ 628,745,809	\$ 656,291,275	\$ 670,227,355	\$ 683,899,406

FTE Positions by Agency FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
KDOC Central Office	13.9 %	488.0	485.0	488.0	485.0	485.0
El Dorado CF	14.0	492.0	489.0	492.0	489.0	489.0
Ellsworth CF	6.9	235.0	239.0	235.0	239.0	239.0
Hutchinson CF	14.5	505.0	504.0	504.0	504.0	504.0
KCI	1.9	67.5	67.5	67.0	67.5	67.5
KJCC	7.1	248.5	248.5	248.5	248.5	248.5
Lansing CF	13.8	478.0	480.0	478.0	480.0	480.0
Larned State CF	5.5	187.0	190.0	187.0	190.0	190.0
Norton CF	7.4	253.0	257.0	253.0	257.0	257.0
Topeka CF	7.7	267.0	268.0	267.0	268.0	268.0
Winfield CF	7.4	257.0	257.0	257.0	257.0	257.0
TOTAL	100.0 %	3,478.0	3,485.0	3,476.5	3,485.0	3,485.0

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund	91.7 %	\$ 524,264,292	\$ 586,825,638	\$ 614,367,723	\$ 614,800,560	\$ 636,762,275
CIBF	0.7	5,188,615	1,109,259	4,750,398	4,750,398	11,413,966
SIBF	0.1	1,225,637	103,645	1,223,153	410,577	611,044
Fee Funds	0.9	6,138,419	5,483,672	5,884,924	5,723,805	5,524,780
Federal Funds	0.5	5,709,146	5,535,017	4,110,876	3,240,381	2,784,245
All Other Funds	5.9	29,585,578	25,922,232	24,709,244	39,244,902	26,803,096
TOTAL	100.0 %	\$ 572,031,687	\$ 628,745,809	\$ 656,291,275	\$ 670,227,355	\$ 683,899,406

Fund Analysis

Kansas Correctional Industries (KCI) was established in 1957 through the Prison-made Goods Act, which advised state agencies to purchase products produced by residents. KCI is a self-supporting program of the Department of Corrections, providing state-operated and private-industry work opportunities for residents. The Correctional Industries Fund receives revenue through the sale of products, room and board payments, and rent. A majority of the revenue goes toward the purchase of materials and the maintenance and repair of equipment.

Correctional Industries Fund				
FY 2024 – FY 2027 Agency				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Agency	FY 2027 Agency
Beginning Balance	\$ 15,183,573	\$ 12,756,547	\$ 12,003,104	\$ 1,481,901
Revenue				
Service Charges	\$ 9,005,870	\$ 9,774,364	\$ 9,040,725	\$ 9,458,618
Products	9,325,201	8,304,024	8,377,199	8,823,851
Rent	555,508	538,603	549,094	683,201
Reimbursements and Refunds	14,777	31,722	32,982	34,330
Operating Transfers	(3,222,277)	(2,938,604)	(2,938,604)	-
Encumbrances	1,662	-	-	-
Subtotal – Revenue	\$ 15,680,741	\$ 15,710,109	\$ 15,061,396	\$ 19,000,000
Total Amount Available	\$ 30,864,314	\$ 28,466,656	\$ 27,064,500	\$ 20,481,901
Expenditures				
Salaries and Wages	\$ 4,475,106	\$ 4,696,454	\$ 5,843,105	\$ 6,038,263
Contractual Services	2,194,291	2,561,580	2,412,156	2,350,351
Commodities	6,515,073	5,851,713	6,364,525	6,584,630
Capital Outlay	931,207	543,227	1,466,945	1,200,000
Capital Improvements	3,992,090	2,810,007	9,495,868	238,500
Other Assistance	-	571	-	-
Subtotal – Expenditures	\$ 18,107,767	\$ 16,463,552	\$ 25,582,599	\$ 16,411,744
Ending Balance	\$ 12,756,547	\$ 12,003,104	\$ 1,481,901	\$ 4,070,157

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

FY 2026 Analysis

Summary of Agency Budget Request, FY 2026					
	SGF	Correctional Industries Fund	All Other Funds	Total	FTE Positions
Approved, FY 2026					
1. 2025 SB 125, without Reappropriations	\$ 581,878,595	\$ 15,061,646	\$ 24,739,017	\$ 621,679,258	3,476.5
Reappropriations					
2. State General Fund	\$ 32,489,128	-	-	\$ 32,489,128	--
3. CIBF Reappropriation	-	-	1,325,524	1,325,524	--
4. SIBF Reappropriation	-	-	797,365	797,365	--
Subtotal – Approved, with Reappropriations	\$ 614,367,723	\$ 15,061,646	\$ 26,861,906	\$ 656,291,275	3,476.5
Supplemental Requests					
5. Food Service	\$ 432,837	-	-	\$ 432,837	--
Other Changes					
6. Kansas Correctional Industries	-	\$ 10,520,953	-	\$ 10,520,953	--
7. Juvenile Detention Alternatives Increase	-	-	3,408,686	3,408,686	--
8. All Other Adjustments	-	-	(426,396)	(426,396)	8.5
Subtotal – Other Changes	\$ -	\$ 10,520,953	\$ 2,982,290	\$ 13,503,243	8.5
TOTAL	\$ 614,800,560	\$ 25,582,599	\$ 29,844,196	\$ 670,227,355	3,485.0

Approved Budget

1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **Health Care Contract:** The Legislature approved adding \$8.3 million SGF to fully fund the medical service contract in FY 2026. The agency contracts with a third-party, Centurion, to provide all health care services to inmates.
- **Deferred Rehabilitation and Repair:** The Legislature approved adding \$4.0 million SGF to fund deferred rehab and repair projects in FY 2026. The agency typically funds rehab and repair projects using the Correctional Institutions Building Fund (CIBF), but some projects had been delayed due to funding limitations, as statute caps the amount transferred to 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).

2. SGF Reappropriation

The agency reappropriated \$32.5 million in unspent SGF funds from FY 2025 to FY 2026. This includes:

- **Evidence-Based Programs:** The majority of reappropriations are from \$31.8 million in unspent SGF in the Evidence-Based Juvenile Program. In FY 2025, all available funds were budgeted but were not expended. The agency plans to continue to have carryover funds to maintain existing expenditure levels in future years; and
- **Facility Operations:** The agency reappropriated \$702,587 in unspent SGF funds in various facility operating accounts.

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

3. CIBF Reappropriation

The agency reappropriated \$1.3 million in unspent CIBF funds from FY 2025 to FY 2026. The reappropriated funds will be used to pay for rehabilitation and repair projects at the adult correctional facilities in FY 2026.

4. SIBF Reappropriation

The agency reappropriated \$797,365 in unspent State Institutions Building Funds (SIBF) from FY 2025 to FY 2026. The reappropriated funds will be used to pay for capital improvement projects at the Kansas Juvenile Correctional Complex in FY 2026.

Supplemental Requests

5. Food Service Contract

The agency's revised estimate includes a supplemental request for \$432,837 SGF to fully fund the food service contract in FY 2026, for an increase from \$22.9 million to \$23.1 million SGF. The FY 2026 estimated average daily population is higher than previously anticipated and additional funding is needed.

Other Changes

6. Kansas Correctional Industries

The agency's revised estimate includes an increase of \$10.5 million, all from the Kansas Correctional Industries Fund, for total expenditures of \$25.6 million in FY 2026. This increase is largely due to a carry-forward balance related to the new Lansing Correctional Facility (LCF) private industries building not being completed in FY 2025 and Topeka Correctional Facility (TCF) and Winfield Correctional Facility (WCF) buildings entering the construction phase.

7. Juvenile Detention Alternatives

The agency's revised estimate includes an increase of \$3.4 million, all from the Juvenile Alternatives to Detention Fund, in FY 2026. The agency transferred SGF moneys from the Graduated Sanctions Grant Account under Juvenile Services to the Operating Expenditures Account to fund the final change order for the new information management system, Athena, and is offsetting that reduction by increasing expenditures from the Juvenile Alternatives to Detention Fund.

8. All Other Adjustments

The agency's revised estimate includes a decrease of \$426,396, all from special revenue funds, in FY 2026. This decrease is largely due to anticipated decreases in federal grant funds as existing, multi-year grants are starting to wind down. The agency adjustment also includes the addition of 8.5 FTE positions due to the reallocation of positions, though there is no correlated increase in expenditures.

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

FY 2027 Analysis

Summary of Agency Budget Request, FY 2027						
	Correctional Industries			Total	FTE Positions	
	SGF	Fund	All Other Funds			
Approved, FY 2026						
2025 SB 125, without Reappropriations	\$ 581,878,595	\$ 15,061,646	\$ 24,739,017	\$ 621,679,258	3,476.5	
1. One-Time Adjustments	-	-	-	-	--	
Subtotal – Approved with Adjustments	\$ 581,878,595	\$ 15,061,646	\$ 24,739,017	\$ 621,679,258	3,476.5	
Enhancement Requests						
2. Health Care Services	\$ 7,418,500	\$ -	\$ -	\$ 7,418,500	--	
3. Food Service Contract	2,151,712	-	-	2,151,712	--	
4. HCF Debt Service	34,532,269	-	-	34,532,269	--	
5. TCF Work Release	5,852,460	-	-	5,852,460	--	
6. Community Corrections	2,228,000	-	-	2,228,000	--	
Subtotal – Enhancements	\$ 52,182,941	\$ -	\$ -	\$ 52,182,941	--	
Other Changes						
7. OITS Increase	\$ 2,326,605	\$ -	\$ -	\$ 2,326,605	--	
8. KCI	-	1,350,098	-	1,350,098	--	
9. Capital Improvements	-	-	7,231,966	7,231,966	--	
10. All Other Adjustments	374,134	-	(1,245,596)	(871,462)	8.5	
Subtotal – Other Changes	\$ 2,700,739	\$ 1,350,098	\$ 5,986,370	\$ 10,037,207	8.5	
TOTAL	\$ 636,762,275	\$ 16,411,744	\$ 30,725,387	\$ 683,899,406	3,485.0	

Approved

1. One-Time Adjustments

While not included in the original approved, the agency deleted \$3.5 million SGF for one-time expenditures related to the final Athena change order. To fund the change order, the agency transferred the funds from the Graduated Sanctions Account. The funding decreased from \$21.6 million to \$17.9 million SGF and returned to \$21.6 million in FY 2027.

Enhancement Requests

2. Health Care Services

The agency requests an additional \$7.4 million SGF to address anticipated funding shortfalls for resident health care services for FY 2027.

- **Medical Contract (\$5.4 million):** The agency states that \$5.4 million of the request would be used for the new medical contract that is currently in the process of being rebid. The agency anticipates factors such as a 5.0 percent increase over the old contract, no per capita savings for FY 2027 due to average daily population being reset and no expected decline in the population, anticipated declining staffing deductions, and performance guarantees in the first year relative to estimated FY 2026 deductions.
- **Pharmaceutical and Vaccine Costs (\$1.6 million):** Additionally, the agency would use \$1.6 million SGF to fund an anticipated 3.0 percent increase in pharmaceutical costs for FY 2027 and increased costs for vaccines due to no longer receiving the vaccines for free through the Kansas Department of Health and Environment.

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

- **Loss of Federal Funding for Housing Costs (\$439,449):** The remaining \$439,449 SGF is requested to cover the potential loss of federal funding from the State Criminal Alien Assistance Program, which is used to reimburse correctional agencies for housing undocumented residents.

3. Food Service Contract

The agency requests an additional \$2.1 million SGF to fully fund the food service contract for FY 2027. This request increases the funding from \$23.1 million SGF to \$25.2 million SGF. The FY 2027 estimate assumes a 4.0 percent increase in the per-meal costs and an average daily population of 10,365, resulting in a \$2.1 million increase over current funding.

4. HCF Debt Service

The agency requests an additional \$34.5 million SGF for bond debt service to replace the Hutchinson Correctional Facility (HCF) for FY 2027. Rather than asking for the anticipated construction costs of \$453.0 million to replace the HCF Central Unit, KDOC is asking for bonding authority to finance the construction. The current estimate provided by the Kansas Development Finance Authority for debt service payments for a 20-year bond issue would start at \$34.5 million.

5. TCF Work Release

The agency requests \$5.9 million SGF to repurpose a former KCI showroom into a work release unit building at the Topeka Correctional Facility for FY 2027. 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 are limited, and those who do participate are housed with general population residents. Renovation of the former KCI showroom would provide 40 work release beds.

6. Community Corrections

The agency requests an additional \$2.2 million SGF on behalf of the Community Corrections Advisory Committee for FY 2027.

- **Behavioral Health Grant (\$1.5 million):** The request includes an additional \$1.5 million SGF for the Behavioral Health Grant. The agency states the Behavioral Health Grant has remained at \$3.0 million SGF since it started in FY 2014 and the flat funding has reduced the effectiveness of the grant due to reduced buying power.
- **Staffing and Operations Costs (\$728,000):** The request also includes an additional \$728,000 SGF for staff wages and operations costs to allow community corrections agencies to provide competitive wages for staff to maintain trained, skilled officers and current staffing levels.

Other Changes

7. OITS Increase

The agency's request includes an increase of \$2.3 million SGF for increases in fees paid to the Office of Information Technology Services (OITS) for FY 2027. This increase began in FY 2026 but the agency funded the increase within existing resources in FY 2026.

8. Kansas Correctional Industries

The agency's request includes an increase of \$1.3 million, all from the Kansas Correctional Industries Fund, for FY 2027. This increase is largely for the replacement and upgrades of shop and plant maintenance equipment.

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

9. Capital Improvements

The agency's request includes an increase of \$7.2 million, all from the CIBF, for priority capital improvement projects for FY 2027. Each year, the agency identifies priority projects and includes those projects in the five-year plan. The Division of the Budget (DOB) will reduce the approved amount to the balance available in the CIBF.

10. All Other Adjustments

The agency's request includes other adjustments resulting in an overall decrease of \$871,462 for FY 2027. This adjustment includes a decrease of \$1.3 million, all from special revenue funds, for anticipated decreases in federal grant funds as existing multi-year grants continue to wind down. This is partially offset by an increase of \$374,134 SGF for increased operating expenditures at the adult correctional facilities. The agency's request also includes the addition of 8.5 FTE positions due to the reallocation of positions, though there is no correlated increase in expenditures.

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

Evidence-Based Programs

Evidenced-based programs originally started as small pilot projects by the Juvenile Services program under KDOC. In 2016, SB 367, referred to as the Juvenile Justice Reform Bill, expanded the use of evidence-based programs and practices statewide to decrease the reliance upon incarceration in juvenile correctional facilities and out-of-home placements.

Per KSA 75-164, the Secretary of Corrections determines the actual or projected cost savings as a result of cost avoidance from the decreased reliance on incarceration and placement in youth residential centers. This amount is then transferred from each account of the SGF of a state agency to the Evidence-Based Programs account. The account also receives transfers derived from end-of-year unspent funds at the Kansas Juvenile Correctional Complex and contracted Youth Residential Centers.

Funds are awarded through grants to community-based organizations and Juvenile Corrections Advisory Boards (JCAB) to create and maintain evidence-based programs targeted to reduce recidivism and increase public safety. The Evidence-Based Program Account supports programs related to intake, diversion, probation, and conditional release.

In previous years, actual expenditures from the account were less than budgeted, resulting in the reappropriation of SGF moneys and growth in the balance of the account.

State General Fund – Evidence Based Juvenile Programs				
FY 2024 – FY 2027 Agency				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Agency	FY 2027 Agency
Reappropriation	\$ 53,704,398	\$ 38,220,846	\$ 31,786,541	\$ -
Appropriation	\$ 12,542,160	\$ 12,538,195	\$ 13,485,352	\$ 13,489,325
Transfers	1,007,525	1,815,612	-	-
Lapses	(7,500,000)	(10,000,000)	-	-
Subtotal – Revenue	\$ 6,049,685	\$ 4,353,807	\$ 13,485,352	\$ 13,489,325
Total Amount Available	\$ 59,754,083	\$ 42,574,653	\$ 45,271,893	\$ 13,489,325
Expenditures				
Salaries and Wages	\$ 254,065	\$ 344,016	\$ 423,386	\$ 427,355
Contractual Services	2,739,046	3,128,649	7,157,176	6,819,176
Commodities	19	-	-	-
Aid to Locals	16,261,338	1,936,900	-	-
Other Assistance	2,278,769	5,378,547	37,691,331	6,242,794
Subtotal – Expenditures	\$ 21,533,237	\$ 10,788,112	\$ 45,271,893	\$ 13,489,325
Ending Balance	\$ 38,220,846	\$ 31,786,541	\$ -	\$ -

The Juvenile Justice Oversight Committee (JJOC), established by SB 367, makes recommendations regarding the disposition of these funds. The budget plan recommended by the JJOC is based on a planned reappropriation carrying over to FY 2027. The table below reflects the current plan as recommended by the JJOC.

KANSAS DEPARTMENT OF CORRECTIONS SYSTEM

Budget Summary – Agency Request

Evidence-Based Program Expenditures, FY 2024 – FY 2027 Agency				
(All Funds)				
Expenditures	FY 2024 Actual	FY 2025 Actual	FY 2026 Agency	FY 2027 Agency
Salaries and Wages	\$ 254,066	\$ 254,066	\$ 423,836	\$ 427,355
Contractual Services				
Carey Guides	\$ -	\$ -	\$ 36,000	\$ 36,000
CJI/Technical Assistance	22,398	70,000	100,000	-
CJI KDAI and Data	-	-	390,000	400,000
Community-Based Sex Offender Risk Assessment & Treatment	356,000	356,000	375,000	375,000
Crossover Youth Practice Model - Georgetown	-	310,812	70,000	-
Crossover Youth Practice Model - Judicial Branch	95,000	81,204	90,000	90,000
Crossover Youth Practice Model - DCF	81,204	95,000	90,000	90,000
Culturally Responsive Services	-	-	60,000	60,000
Family Engagement and Family Guide	320,644	308,023	220,000	190,000
Functional Family Therapy (FFT)	1,154,077	1,339,551	1,362,176	1,362,176
Gender Responsivity	-	13,750	75,000	75,000
Juvenile Crisis Intervention Center	-	-	2,000,000	2,000,000
Juvenile Defense Improvements	375,000	275,000	400,000	400,000
MAYSI-2 Screening Tool	29,029	14,600	30,000	30,000
Mental Health First Aid	5,600	6,300	10,000	10,000
Moral Reconation Therapy (MRT)	-	-	25,000	25,000
Parent Project	-	-	50,000	50,000
Performance-Based Standards	-	69,000	135,000	135,000
Quality Assurance for Community Agencies	-	-	400,000	400,000
Repath	-	32,086	39,000	39,000
Staff Travel	112	204	-	-
Stepping Up	-	-	284,000	266,000
YLS/CMI Certification - University of Cincinnati	-	18,150	16,000	16,000
Youth Advocate Program	300,000	138,971	-	-
Subtotal – Contractual Services	\$ 2,739,064	\$ 3,128,651	\$ 6,257,176	\$ 6,049,176
State Aid				
Collaboration Grants	\$ 1,078,410	\$ -	\$ 859,715	\$ 859,715
Community Organizations	-	519,012	771,715	771,715
Community Programs Juvenile Justice (Rolling Grants)	-	2,074,593	10,500,000	10,500,000
Council of State Governments	-	284,000	-	-
O'Connel	-	-	1,000,000	-
JAG-K	1,978,769	2,849,396	5,500,000	5,500,000
JCAB Requests	7,381,600	-	5,000,000	5,000,000
Juvenile Detention Center Grants	-	1,588,447	1,750,000	1,750,000
Reinvestment County Grants	8,101,328	-	4,000,000	4,000,000
Subtotal – State Aid	\$ 18,540,107	\$ 7,315,448	\$ 29,381,430	\$ 28,381,430
TOTAL	\$ 21,533,237	\$ 10,698,165	\$ 36,062,442	\$ 34,857,961