

LANSING 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*	\$ 44,787,770	\$ 50,975,333	\$ 50,975,333	\$ 51,751,496	\$ 51,553,699
Salaries and Wages	39,915,008	44,011,901	44,011,901	45,300,223	45,102,426
Contractual Services	3,492,961	4,704,776	4,704,776	4,722,296	4,722,296
Commodities	1,287,546	2,020,531	2,020,531	1,728,977	1,728,977
Capital Outlay	92,255	238,125	238,125	-	-
State Aid and Assistance	\$ 4,477	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	4,477	-	-	-	-
Capital Budget and Debt	\$ 906,035	\$ 425,909	\$ 425,909	\$ -	\$ -
Capital Improvements	906,035	425,909	425,909	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 45,698,282	\$ 51,401,242	\$ 51,401,242	\$ 51,751,496	\$ 51,553,699
FINANCING:					
State General Fund	\$ 44,659,596	\$ 50,675,333	\$ 50,675,333	\$ 51,451,496	\$ 51,253,699
General Fee Fund	380,902	300,000	300,000	300,000	300,000
Correctional Institutions Building Fund	657,784	425,909	425,909	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 45,698,282	\$ 51,401,242	\$ 51,401,242	\$ 51,751,496	\$ 51,553,699
PERCENTAGE CHANGE:					
State General Fund	13.3 %	13.5 %	-- %	1.5 %	(0.4) %
All Funds	13.5 %	12.5 %	-- %	0.7 %	(0.4) %
FTE Positions	478.0	478.0	478.0	478.0	478.0

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

AGENCY OVERVIEW

The Lansing Correctional Facility (LCF), authorized by the *Kansas Constitution* in 1859 as the Kansas State Penitentiary, is the State's largest facility for the incarceration and rehabilitation of male offenders at the minimum-, medium-, and maximum-custody levels. In 1990, the name of the facility was changed to Lansing Correctional Facility.

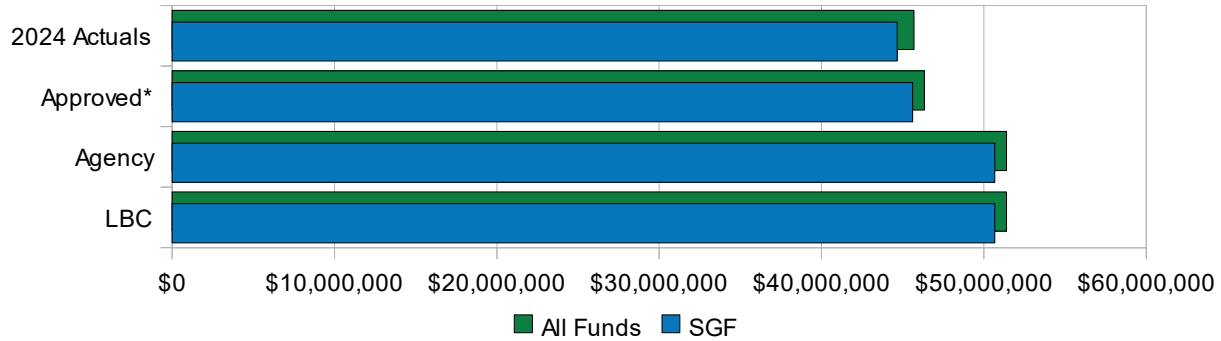
The 2017 Legislature authorized construction of new units at LCF. Subsequently, the State Finance Council approved plans for a 20-year lease-purchase agreement totaling \$362.2 million for construction of a 1,920-bed medium- and maximum-security unit and a 512-bed minimum-security unit. Construction was completed in FY 2020 and the transition of inmates to these new units was accelerated in response to the COVID-19 pandemic, as the new units offered more individualized cells, modern air-circulating systems, and more adequate medical facilities. Vacated structures from the old facility remain on site.

LCF also houses on its grounds the Kansas Correctional Industries (KCI) headquarters, as well as many of the KCI manufacturing shops.

The total operating capacity of LCF in FY 2025 is 2,432 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	\$ 44,659,596	\$ 45,618,658	\$ 50,675,333	\$ 6,015,737	13.5 %	\$ 5,056,675	11.1 %
All Other Funds	1,038,686	725,909	725,909	(312,777)	(30.1)	-	--
TOTAL	\$ 45,698,282	\$ 46,344,567	\$ 51,401,242	\$ 5,702,960	12.5 %	\$ 5,056,675	10.9 %

* 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	\$ 45,618,658	\$ 46,344,567	451.0	\$ 45,618,658	\$ 46,344,567	451.0
2024 SB 28 & HB 2551	45,618,658	45,918,658	451.0	45,618,658	45,918,658	451.0
1. SGF Reappropriation	-	-	-	-	-	-
2. Other Fund Reappropriation	-	425,909	-	-	425,909	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Request	-	-	-	-	-	-
Other Changes	\$ 5,056,675	\$ 5,056,675	27.0	\$ 5,056,675	\$ 5,056,675	27.0
4. Shrinkage Reduction	2,964,840	2,964,840	-	2,964,840	2,964,840	-
5. Shift Differential Adjustment	(907,205)	(907,205)	-	(907,205)	(907,205)	-
6. Open New Unit	2,424,304	2,424,304	27.0	2,424,304	2,424,304	27.0
7. Inmate Incentive Pay	961,099	961,099	-	961,099	961,099	-
8. All Other Adjustments	(386,363)	(386,363)	-	(386,363)	(386,363)	-
TOTAL	\$ 50,675,333	\$ 51,401,242	478.0	\$ 50,675,333	\$ 51,401,242	478.0

1. SGF REAPPROPRIATION

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

2. OTHER FUND REAPPROPRIATION

The agency carried over \$425,909 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 estimate did not include any supplemental requests.

4. SHRINKAGE REDUCTION

The agency added \$3.0 million 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 \$3.0 million SGF for shrinkage reduction in FY 2025.
- **LBC:** No change.

5. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$907,205 SGF in salaries. The deletion incorporates previously approved shift differential pay to base pay in FY 2025.

- **Agency:** Delete \$907,205 SGF to convert shift differentials to base pay in FY 2025.
- **LBC:** No change.

6. OPEN NEW UNITS

The agency added \$2.4 million SGF and 27.0 FTE positions for new units. The agency recently reopened the maximum-security units and opened the East Campus at LCF. The maximum-security units were closed when vacancy rates were high and population was down, allowing the agency to move high-custody inmates to other facilities. The medium and maximum units at the other facilities are at or near full capacity, and reopening these units will add 384 high-custody beds.

The East Campus provides for an additional 200 minimum-custody residents, with a majority of residents participating in an enhanced alcohol and drug treatment program. The remainder of beds will be used as a work release program. The FTE positions are shifted from other correctional facilities in the Kansas Statewide Correctional System.

- **Agency:** Add \$2.4 million SGF and 27.0 FTE positions for new units in FY 2025.
- **LBC:** No change.

7. INMATE INCENTIVE PAY

The agency added \$961,099 SGF for increases in inmate incentive pay. This increase is due to the 2024 legislative-approved request to increase inmate incentive pay and the addition of new inmates at the newly reopened unit.

- **Agency:** Add \$961,099 SGF for inmate incentive pay in FY 2025.
- **LBC:** No change.

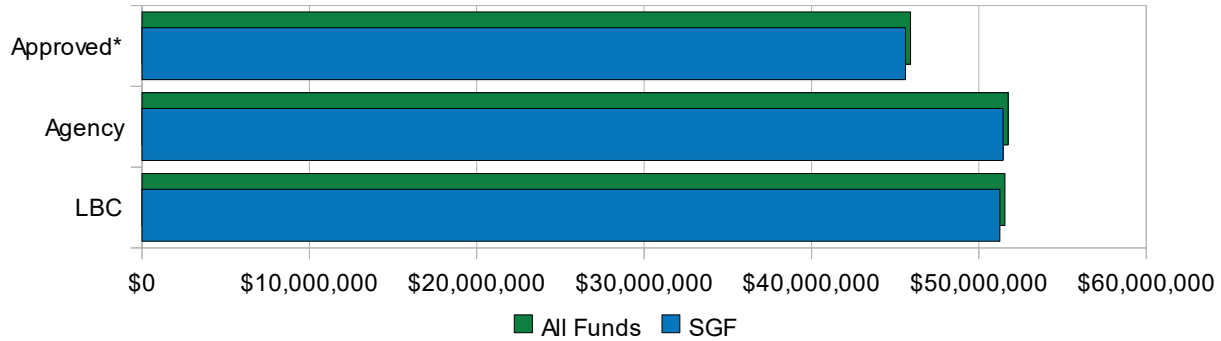
8. ALL OTHER ADJUSTMENTS

The agency deleted \$386,363 SGF in all other adjustments.

- **Agency:** Delete \$386,363 SGF in 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	\$ 50,675,333	\$ 45,618,658	\$ 51,451,496	\$ 776,163	1.5 %	\$ 5,832,838	12.8 %
All Other Funds	725,909	300,000	300,000	(425,909)	(58.7)	-	--
TOTAL	\$ 51,401,242	\$ 45,918,658	\$ 51,751,496	\$ 350,254	0.7 %	\$ 5,832,838	12.7 %

* 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	\$ 45,618,658	\$ 45,918,658	451.0	\$ 45,618,658	\$ 45,918,658	451.0
2024 SB 28 & HB 2551	45,618,658	45,918,658	451.0	45,618,658	45,918,658	451.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ 5,832,838	\$ 5,832,838	27.0	\$ 5,635,041	\$ 5,635,041	27.0
2. Shrinkage Reduction	2,964,840	2,964,840	-	2,964,840	2,964,840	-
3. Shift Differential Adjustment	(907,205)	(907,205)	-	(907,205)	(907,205)	-
4. Open New Units	2,901,135	2,901,135	27.0	2,901,135	2,901,135	27.0
5. Inmate Incentive Pay	997,940	997,940	-	997,940	997,940	-
6. All Other Adjustments	(123,872)	(123,872)	-	(123,872)	(123,872)	-
7. Premium Pay	-	-	-	(197,797)	(197,797)	-
TOTAL	\$ 51,451,496	\$ 51,751,496	478.0	\$ 51,253,699	\$ 51,553,699	478.0

1. ENHANCEMENT REQUESTS

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

2. SHRINKAGE REDUCTION

The agency added \$3.0 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 \$3.0 million SGF for shrinkage reduction for FY 2026.
- **LBC:** No change.

3. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$907,205 SGF in salaries. The deletion adds previously approved

shift differential pay to base pay.

- **Agency:** Delete \$907,205 SGF to convert shift differentials to base pay for FY 2026.
- **LBC:** No change.

4. OPEN NEW UNITS

The agency added \$2.9 million SGF and 27.0 FTE positions to open new units. The agency recently reopened the maximum-security units and opened the East Campus at LCF. The maximum-security units were closed when vacancy rates were high and population was down, allowing the agency to move high-custody inmates to other facilities. The medium and maximum units at the other facilities are at or near full capacity, and reopening these units will add 384 high-custody beds.

The East Campus provides for an additional 200 minimum-custody residents, with a majority of residents participating in an enhanced alcohol and drug treatment program. The remainder of beds will be used as a work release program. The FTE positions are shifted from other correctional facilities in the Kansas Statewide Correctional System.

- **Agency:** Add \$2.9 million SGF and 27.0 FTE positions for the opening of new units for FY 2026.
- **LBC:** No change.

5. INMATE INCENTIVE PAY

The agency added \$997,940 SGF for increases in inmate incentive pay. This increase is due to the 2024 legislative-approved request to increase inmate incentive pay and the addition of new inmates at the newly reopened unit.

- **Agency:** Add \$997,940 SGF for inmate incentive pay for FY 2026.
- **LBC:** No change.

6. ALL OTHER ADJUSTMENTS

The agency deleted \$123,872 SGF for all other adjustments.

- **Agency:** Delete \$123,872 SGF for all other adjustments for FY 2026.
- **LBC:** No change.

7. PREMIUM PAY

The LBC recommendation includes deleting \$197,797 SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams.

- **LBC:** Delete \$197,797 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	\$ 906,034	\$ 425,909	\$ 425,909	\$ -	\$ -
Water Line Repair	-	21,660	21,660	-	-
Building Repair East Unit	148,690	48,756	48,756	-	-
Admin HVAC Replacements	177,320	131,886	131,886	-	-
Replace Elevator in A&D	793	192,507	192,507	-	-
Replace East Unit Gas Line	104,943	10,057	10,057	-	-
Warehouse Sewer Line Repair	-	19,150	19,150	-	-
Pedestrian Gate	31,980	1,020	1,020	-	-
Additional R&R	442,308	873	873	-	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 906,034	\$ 425,909	\$ 425,909	\$ -	\$ -
FINANCING:					
SGF	\$ 248,251	\$ -	\$ -	\$ -	\$ -
Correctional Institutions Building Fund	657,783	425,909	425,909	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 906,034	\$ 425,909	\$ 425,909	\$ -	\$ -

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$425,909, all from Correctional Institutions Building Fund, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

1. WATER LINE REPAIR

The agency's request includes \$21,660, all from special revenue funds, for water line repairs.

2. BUILDING REPAIR EAST UNIT

The agency's request includes \$48,756, all from special revenue funds, for building repairs at the East Unit.

3. ADMIN HVAC REPLACEMENT

The agency's request includes \$131,886, all from special revenue funds, for HVAC replacement in the administration building.

4. REPLACE ELEVATOR IN A&D

The agency's request includes \$192,507, all from special revenue funds, to replace the elevator in A&D.

5. REPLACE GAS LINE EAST UNIT

The agency's request includes \$10,057, all from special revenue funds, to replace the gas line in the East Unit.

6. WAREHOUSE SEWER LINE REPAIR

The agency's request includes \$19,150, all from special revenue funds, to repair the sewer line in the warehouse.

7. PEDESTRIAN GATE

The agency's request includes \$1,020, all from special revenue funds, for repairs to the pedestrian gate.

8. ADDITIONAL R&R

The agency's request includes \$873, all from special revenue funds, for miscellaneous 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	\$ 41,008,963	3.3 %	\$ 42,648,216	(19.4) %	682.0	0.0 %
FY 2018	38,524,929	(6.1)	38,856,445	(8.9)	684.0	0.2
FY 2019	37,557,124	(2.5)	38,137,607	(1.8)	685.0	0.0
FY 2020	38,978,570	3.8	41,244,418	8.1	525.0	0.8
FY 2021	23,390,896	(40.0)	34,001,948	(17.6)	410.0	2.4
FY 2022	31,050,065	32.7	34,554,150	1.6	410.0	9.2
FY 2023	39,403,206	26.9	40,272,466	16.5	445.0	5.8
FY 2024	44,659,596	13.3	45,698,282	13.5	478.0	3.0
FY 2025 Agency	50,675,333	13.5	51,401,242	12.5	478.0	2.5
FY 2026 Agency	51,451,496	1.5	51,751,496	0.7	478.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 10,442,533	25.5 %	\$ 9,103,280	21.3 %	(204.0)	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 38,370,956		\$ 40,174,966		444.3	

* 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	\$ 2,928,758	\$ 3,043,295	\$ 3,043,295	\$ 3,061,956	\$ 3,061,956
Capital Improvements	657,783	425,909	425,909	-	-
Classification & Programs	4,941,091	6,681,727	6,681,727	6,743,268	6,743,268
Inmate Transportation	173,209	-	-	-	-
Security	32,112,902	35,212,785	35,212,785	36,367,841	36,170,044
Support Services	4,884,539	6,037,526	6,037,526	5,578,431	5,578,431
TOTAL	\$ 45,698,282	\$ 51,401,242	\$ 51,401,242	\$ 51,751,496	\$ 51,553,699

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	31.0	31.0	31.0	31.0	31.0
Capital Improvements	-	-	-	-	-
Classification & Programs	65.0	65.0	65.0	65.0	65.0
Inmate Transportation	-	-	-	-	-
Security	370.0	370.0	370.0	370.0	370.0
Support Services	12.0	12.0	12.0	12.0	12.0
TOTAL	478.0	478.0	478.0	478.0	478.0