

# KANSAS JUVENILE CORRECTIONAL COMPLEX

## Appropriations Report

### AGENCY OVERVIEW

The Kansas Juvenile Correctional Complex (KJCC) is a medium- and maximum-security facility for male and female juveniles. Residents are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Placement is determined by a matrix, which was implemented on July 1, 1999. The matrix was designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

### BUDGET ITEMS

	Agency		LBC (HB 2007, as Introduced)		Final Approved (SB 125)	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
<b>FY 2025</b>						
<b>Approved</b>						
Approved Budget	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248
<i>Subtotal – Approved</i>	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248
<b>Reappropriation</b>						
1. SGF Reappropriation	\$2,023	\$2,023	-	-	-	-
2. SIBF Reappropriation	-	\$363,178	-	\$363,178	-	\$363,178
<i>Subtotal – Reappropriation</i>	\$2,023	\$365,201	-	\$363,178	-	\$363,178
<b>Other Changes</b>						
3. Food Service Contract	\$380,721	\$380,721	\$380,721	\$380,721	\$380,721	\$380,721
4. FTE Positions	-	-	-	-	-	-
5. Shift Differential Adjustment	(\$2,140,528)	(\$2,140,528)	(\$2,140,528)	(\$2,140,528)	(\$2,140,528)	(\$2,140,528)
6. Shrinkage Reduction	\$4,684,292	\$4,684,292	\$4,684,292	\$4,684,292	\$4,684,292	\$4,684,292
All Other Adjustments	(\$267,198)	(\$364,592)	(\$267,198)	(\$364,592)	(\$267,198)	(\$364,592)
<i>Subtotal – Other Changes</i>	\$2,657,287	\$2,559,893	\$2,657,287	\$2,559,893	\$2,657,287	\$2,559,893
<b>TOTAL</b>	<b>\$28,753,306</b>	<b>\$29,482,342</b>	<b>\$28,751,283</b>	<b>\$29,480,319</b>	<b>\$28,751,283</b>	<b>\$29,480,319</b>
<b>FY 2026</b>						
<b>Approved</b>						
Approved Budget	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248
<i>Subtotal – Approved</i>	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248	\$26,093,996	\$26,557,248
<b>Enhancement</b>						
7. 2025 Pay Plan	-	-	-	-	\$245,956	\$245,956
<i>Subtotal – Enhancement</i>	-	-	-	-	\$245,956	\$245,956
<b>Other Changes</b>						
3. Food Service Contract	\$394,672	\$394,672	\$394,672	\$394,672	\$394,672	\$394,672
4. FTE Positions	-	-	-	-	-	-
5. Shift Differential Adjustment	(\$1,970,770)	(\$1,970,770)	(\$1,970,770)	(\$1,970,770)	(\$1,970,770)	(\$1,970,770)
6. Shrinkage Reduction	\$4,680,046	\$4,680,046	\$4,680,046	\$4,680,046	\$4,680,046	\$4,680,046
All Other Adjustments	(\$212,126)	(\$127,039)	(\$212,126)	(\$127,039)	(\$212,126)	(\$127,039)
<i>Subtotal – Other Changes</i>	\$2,891,822	\$2,976,909	\$2,891,822	\$2,976,909	\$2,891,822	\$2,976,909
<b>TOTAL</b>	<b>\$28,985,818</b>	<b>\$29,534,157</b>	<b>\$28,985,818</b>	<b>\$29,534,157</b>	<b>\$29,231,774</b>	<b>\$29,780,113</b>

\* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

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## Appropriations Report

### 1. SGF Reappropriation

FY 2025

**Agency:** The agency carried over \$2,023 in unspent SGF moneys from FY 2024 into FY 2025.

**LBC:** Delete \$2,023 SGF to remove the reappropriation for miscellaneous operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** This item was not included in SB 125, as enacted.

### 2. SIBF Reappropriation

FY 2025

**Agency:** The agency carried over \$363,178 in unspent State Institutions Building Funds from FY 2024 into FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** The agency carried over \$363,178 in unspent State Institutions Building Funds from FY 2024 into FY 2025.

### 3. Food Service Contract

FY 2025

**Agency:** Add \$380,721 SGF for increases in food services in FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$380,721 SGF for increases in food services in FY 2025.

FY 2026

**Agency:** Add \$394,672 SGF for increases in food services in FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$394,672 SGF for increases in food services in FY 2025.

### 4. FTE Positions

FY 2025

\* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

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## Appropriations Report

**Agency:** Delete 18.0 FTE positions in FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete 18.0 FTE positions in FY 2025.

### FY 2026

**Agency:** Delete 18.0 FTE positions for FY 2026.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete 18.0 FTE positions for FY 2026.

## 5. Shift Differential Adjustment

### FY 2025

**Agency:** Delete \$2.1 million SGF to convert shift differentials to base pay in FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete \$2.1 million SGF to convert shift differentials to base pay in FY 2025.

### FY 2026

**Agency:** Delete \$1.8 million SGF to convert shift differentials to base pay for FY 2026.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete \$1.8 million SGF to convert shift differentials to base pay for FY 2026.

## 6. Shrinkage Reduction

### FY 2025

**Agency:** Add \$4.7 million SGF for shrinkage reduction in FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$4.7 million SGF for shrinkage reduction in FY 2025.

### FY 2026

\* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

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## Appropriations Report

**Agency:** Add \$4.7 million SGF for shrinkage reduction for FY 2026.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$4.7 million SGF for shrinkage reduction for FY 2026.

## 7. 2025 Pay Plan

### FY 2026

**Agency:** N/A

**LBC:** N/A

**House:** N/A

**Senate:** N/A

**Conference:** Add \$245,956 SGF to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

**Final Approved\*:** Add \$245,956 SGF to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

\* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.