

TOPEKA CORRECTIONAL FACILITY

Budget Committee Report

KLRD Analyst: Hrenchir
KLRD Summary: Vol. 2, Pg. 541
Bill Number: SB 125

DOB Analyst: Feyerherm
GBR Analysis: Vol. 2, Pg. 418
Committee: --

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State Operations	\$ 21,523,053	\$ 23,966,220	\$ 25,174,853	\$ 25,721,937
State General Fund	21,227,989	23,597,865	24,868,254	25,407,022
Federal Funds	40,366	-	75,624	77,707
All Other Funds	254,698	368,355	230,975	237,208
State Aid and Assistance	\$ 420	\$ 640	\$ -	\$ -
State General Fund	420	469	-	-
Federal Funds	-	-	-	-
All Other Funds	-	171	-	-
Capital Budget and Debt	\$ 382,293	\$ 1,480,824	\$ 43,871	\$ -
State General Fund	24	5,506	-	-
Federal Funds	-	-	-	-
All Other Funds	382,269	1,475,318	43,871	-
TOTAL	\$ 21,905,766	\$ 25,447,684	\$ 25,218,724	\$ 25,721,937

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State General Fund	\$ 21,228,433	\$ 23,603,840	\$ 24,868,254	\$ 25,407,022
State Operations	21,227,989	23,597,865	24,868,254	25,407,022
State Aid and Assistance	420	469	-	-
Capital Budget and Debt	24	5,506	-	-
Federal Funds	\$ 40,366	\$ -	\$ 75,624	\$ 77,707
State Operations	40,366	-	75,624	77,707
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 636,967	\$ 1,843,844	\$ 274,846	\$ 237,208
State Operations	254,698	368,355	230,975	237,208
State Aid and Assistance	-	171	-	-
Capital Budget and Debt	382,269	1,475,318	43,871	-
TOTAL	\$ 21,905,766	\$ 25,447,684	\$ 25,218,724	\$ 25,721,937

FTE Positions	262.0	267.0	267.0	267.0
---------------	-------	-------	-------	-------

TOPEKA CORRECTIONAL FACILITY

Budget Committee Report

FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 25,174,853	\$ 25,174,853	\$ 25,174,853	\$ 25,174,853	\$ 25,174,853
State General Fund	24,868,254	24,868,254	24,868,254	24,868,254	24,868,254
Federal Funds	75,624	75,624	75,624	75,624	75,624
All Other Funds	230,975	230,975	230,975	230,975	230,975
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ 43,871	\$ 43,871	\$ 43,871	\$ 43,871	\$ 43,871
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	43,871	43,871	43,871	43,871	43,871
TOTAL	\$ 25,218,724	\$ 25,218,724	\$ 25,218,724	\$ 25,218,724	\$ 25,218,724
FTE Positions	267.0	267.0	267.0	267.0	267.0

Agency

The **agency** submits a revised estimate of \$25.2 million, including \$24.9 million SGF, and 267.0 FTE positions. This request is \$1.5 million, or 6.3 percent, above the amount approved by the 2024 Legislature. This increase is largely due to the transfer of \$2.4 million SGF from the Central Office to the facility to reduce the shrinkage allocation.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation in FY 2025.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation in FY 2025.

TOPEKA CORRECTIONAL FACILITY

Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 25,364,073	\$ 25,258,879	\$ 25,364,073	\$ 25,364,073	\$ 25,721,937
State General Fund	25,054,852	24,949,658	25,054,852	25,054,852	25,407,022
Federal Funds	76,200	76,200	76,200	76,200	77,707
All Other Funds	233,021	233,021	233,021	233,021	237,208
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 25,364,073	\$ 25,258,879	\$ 25,364,073	\$ 25,364,073	\$ 25,721,937
FTE Positions	267.0	267.0	267.0	267.0	267.0

Agency

The **agency** requests \$25.4 million, including \$25.1 million SGF, and 267.0 FTE positions for FY 2026. This request is \$1.7 million, or 7.1 percent, above the FY 2025 approved amount. This increase is largely due to the addition of \$2.4 million SGF to reduce the shrinkage allocation.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete \$105,194 SGF for premium pay for bilingual officers for FY 2026

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Add \$105,194 SGF for premium pay for bilingual officers for FY 2026.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation for FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Add \$105,194 SGF for premium pay for bilingual officers for FY 2026.

TOPEKA CORRECTIONAL FACILITY

Budget Committee Report

State Finance Council

1. Add \$357,864, including \$352,170 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.