

Kansas Department of Corrections

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$273,355,540	\$295,963,380	488.0	\$273,355,540	\$295,963,380	488.0	\$273,355,540	\$295,963,380	488.0
1. CIBF Reappropriation	-	\$126,972	-	-	\$126,972	-	-	\$126,972	-
2. SGF Reappropriation - Evidence Based Program	\$31,786,541	\$31,786,541	-	-	-	-	\$25,000,000	\$25,000,000	-
3. SGF Reappropriations - Juvenile Services	\$87,146	\$87,146	-	-	-	-	\$87,146	\$87,146	-
4. SGF Reappropriations - Operating Expenditures	\$1,404	\$1,404	-	-	-	-	-	-	-
5. SIBF Reappropriation	-	\$59,143	-	-	\$59,143	-	-	\$59,143	-
Subtotal-Approved	\$305,230,631	\$328,024,586	488.0	\$273,355,540	\$296,149,495	488.0	\$298,442,686	\$321,236,641	488.0
Enhancements									
6. Food Service Contract	\$432,837	\$432,837	-	-	-	-	\$432,837	\$432,837	-
Subtotal-Enhancements	\$432,837	\$432,837	-	-	-	-	\$432,837	\$432,837	-
Other Changes									
7. FTE Increase	-	-	8.5	-	-	-	-	-	-
8. Juvenile Detention Alternatives	-	\$3,408,686	-	-	\$3,408,686	-	-	\$3,408,686	-
9. All Other Adjustments	\$1,417,018	(\$34,345)	-	\$1,417,018	(\$34,345)	-	\$1,417,018	(\$34,345)	-
Subtotal-Other Changes	\$1,417,018	\$3,374,341	8.5	\$1,417,018	\$3,374,341	-	\$1,417,018	\$3,374,341	-
Total-FY 2026	\$307,080,486	\$331,831,764	496.5	\$274,772,558	\$299,523,836	488.0	\$300,292,541	\$325,043,819	488.0
FY 2027									
Approved									
FY 2026 Approved	\$273,355,540	\$295,963,380	488.0	\$273,355,540	\$295,963,380	488.0	\$273,355,540	\$295,963,380	488.0
Subtotal-Approved	\$273,355,540	\$295,963,380	488.0	\$273,355,540	\$295,963,380	488.0	\$273,355,540	\$295,963,380	488.0
Enhancements									
10. CIBF Adjustment	-	\$7,231,966	-	-	\$7,231,966	-	-	(\$23,075)	-
11. Community Corrections	\$2,228,000	\$2,228,000	-	-	-	-	-	-	-
12. Food Service Contract	\$2,151,712	\$2,151,712	-	-	-	-	\$2,151,712	\$2,151,712	-
13. HCF Debt Service	\$34,532,269	\$34,532,269	-	-	-	-	-	-	-
14. Health Care Services	\$7,418,500	\$7,418,500	-	-	-	-	\$5,376,732	\$5,376,732	-
15. Prisoner Review Board Expansion (SB 459)	-	-	-	-	-	-	\$323,846	\$323,846	2.0
16. TCF Nursery	-	-	-	-	-	-	\$815,918	\$815,918	-
17. TCF Work Release	\$5,852,460	\$5,852,460	-	-	-	-	-	-	-
18. Victim Information and Notification Everyday (VINE)	-	-	-	-	-	-	\$259,122	\$259,122	-
Subtotal-Enhancements	\$52,182,941	\$59,414,907	-	-	\$7,231,966	-	\$8,927,330	\$8,904,255	2.0
Other Changes									
19. 1.5 Percent Lapse	-	-	-	-	-	-	(\$620,678)	(\$620,678)	-
20. 2027 Pay Plan	-	-	-	-	-	-	\$330,750	\$346,310	-
21. FTE Increase	-	-	8.5	-	-	-	-	-	-
22. OITS Increase	\$2,326,605	\$2,326,605	-	\$2,326,605	\$2,326,605	-	\$2,326,605	\$2,326,605	-
23. All Other Adjustments	(\$1,143,088)	(\$2,386,662)	-	(\$1,143,088)	(\$2,386,662)	-	(\$1,143,088)	(\$2,386,662)	-
Subtotal-Other Changes	\$1,183,517	(\$60,057)	8.5	\$1,183,517	(\$60,057)	-	\$893,589	(\$334,425)	-
Total-FY 2027	\$326,721,998	\$355,318,230	496.5	\$274,539,057	\$303,135,289	488.0	\$283,176,459	\$304,533,210	490.0

FY 2026

1. CIBF Reappropriation

Agency Request: Add \$126,972 CIBF to reappropriate funding for capital improvements in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

2. SGF Reappropriation - Evidence Based Program

Agency Request: Add \$31.8 million SGF to reappropriate unspent funds from FY 2025 to FY 2026 for Evidence Based Programs.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Add \$25.0 million SGF to partially restore reappropriations for Evidence-Based Programs in FY 2026.

3. SGF Reappropriations - Juvenile Services

Agency Request: Add \$87,146 SGF to reappropriate unspent funds from FY 2025 to FY 2026 for Juvenile Services.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Add \$87,146 SGF to reappropriate unspent funds from FY 2025 to FY 2026 for Juvenile Services.

4. SGF Reappropriations - Operating Expenditures

Agency Request: Add \$1,404 SGF to reappropriate unspent funds from FY 2025 to FY 2026 for miscellaneous operating expenditures.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

5. SIBF Reappropriation

Agency Request: Add \$59,143 SIBF to reappropriate funding for capital improvements in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

6. Food Service Contract

Agency Request: Add \$432,837 SGF to fully fund the food service contract in FY 2026.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Add \$432,837 SGF to fully fund the food service contract in FY 2026.

7. FTE Increase

Agency Request: Add 8.5 FTE positions due to the reallocation of positions in FY 2026.
Special Committee Recommendation: Did not recommend adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

8. Juvenile Detention Alternatives

Agency Request: Add \$3.4 million, all from the Juvenile Alternatives to Detention Fund in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

9. All Other Adjustments

Agency Request: Delete \$34,345, partially offset by \$1.4 million SGF, for all adjustments in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

FY 2027

10. CIBF Adjustment

<i>Agency Request:</i>	Add \$7.2 million, all from Correctional Institutions Building Funds, for capital improvement projects for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Delete \$23,075 CIBF to reduce to available funds for FY 2027.

11. Community Corrections

<i>Agency Request:</i>	Add \$2.2 million SGF to increase funding Community Corrections for FY 2027. This includes \$1.5 million SGF for the Behavioral Health Grant and \$728,000 SGF for staff wages and operating costs.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

12. Food Service Contract

<i>Agency Request:</i>	Add \$2.2 million SGF to fully fund the food service contract for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$2.2 million SGF to fully fund the food service contract for FY 2027.

13. HCF Debt Service

<i>Agency Request:</i>	Add \$34.5 million SGF for bond debt service to replace the Hutchinson Correctional Facility Central Unit for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

14. Health Care Services

<i>Agency Request:</i>	Add \$7.4 million SGF for increases to inmate healthcare services for FY 2027. This includes \$5.4 million SGF for a new healthcare contract, \$1.6 million SGF for increases in pharmaceutical costs, and \$434,449 SGF for the potential loss of federal funds.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$5.4 million SGF for the health care contract for FY 2027.

15. Prisoner Review Board Expansion (SB 459)

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$323,846 SGF and 2.0 FTE positions to expand the Prisoner Review Board from three members to five members for FY 2027.

16. TCF Nursery

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$815,918 SGF to establish a nursery program at the Topeka Correctional Facility (TCF) for FY 2027.

17. TCF Work Release

<i>Agency Request:</i>	Add \$5.9 million SGF to repurpose a former KCI showroom into a work release unit at TCF for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

18. Victim Information and Notification Everyday (VINE)

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$259,122 SGF to establish the VINE system for victims registered with KDOC for FY 2027.

19. 1.5 Percent Lapse

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Delete \$620,678 to lapse 1.5 percent of state operations funded from the SGF for FY 2027. This lapse does not apply to SGF-financed operating expenditures for authorized contractual services, specific projects, or an identified program or entity.

20. 2027 Pay Plan

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$346,310, including \$330,750 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027.

21. FTE Increase

<i>Agency Request:</i>	Add 8.5 FTE positions due to the reallocation of positions for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

22. OITS Increase

<i>Agency Request:</i>	Add \$2.3 million SGF for increases in fees paid to OITS for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

23. All Other Adjustments

<i>Agency Request:</i>	Delete \$3.7 million, including \$1.1 million SGF, for all other adjustments for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.