

Kansas Department of Corrections

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 490,432,005	\$ 544,052,028	3,442.4	\$ 501,119,968	\$ 543,074,862	3,441.4
1. Differential Pay - LCF	186,226	186,226	-	314,692	314,692	-
2. Differential Pay - WCF	824,966	824,966	-	874,464	874,464	-
3. Athena 2 Debt Service	-	-	-	641,788	641,788	-
4. Inmate Health Care Contract	-	-	-	2,897,714	2,897,714	-
5. Security Equipment Replacement	-	-	-	756,213	756,213	-
6. Vehicle Replacement	-	-	-	899,293	899,293	-
7. Index CIBF Appropriation to Inflation	-	-	-	-	4,698,185	-
8. Feasibility Study of KDOC Buildings	-	-	-	250,000	250,000	-
9. Regional Wellness Coordinators	-	-	-	278,052	278,052	3.0
10. Safety Coordinator	-	-	-	69,513	69,513	1.0
11. Contracted Quality Assurance	-	-	-	1,315,000	1,315,000	-
12. Additional Contract IT Staff	-	-	-	262,700	262,700	-
13. Community Corrections Operations and Programming	-	-	-	4,500,000	4,500,000	-
14. Actionable Intelligence Unit	-	-	-	64,120	64,120	1.0
15. Special Agents	-	-	-	301,648	301,648	4.0
16. Care Coordinators	-	-	-	1,530,000	1,530,000	1.0
17. Hearing Officers	-	-	-	208,001	208,001	3.0
18. Administration Staff	-	-	-	47,174	47,174	1.0
19. Parole-based BIP	-	-	-	346,022	346,022	10.0
20. Facility BIP Assessments	-	-	-	131,892	131,892	2.0
21. Part-time BIP Staff	-	-	-	81,515	81,515	-
22. Additional Funding for GPS	-	-	-	500,000	500,000	-
23. IT Staff Training	-	-	-	201,280	201,280	2.0
24. Raze Old LCF Building	-	-	-	9,870,293	9,870,293	-
25. Medical Support Building - TCF	-	-	-	36,939,564	36,939,564	-
26. New Minimum-security Unit - HCF	-	-	-	66,837,992	66,837,992	-
27. New Vocational Building - KJCC	-	-	-	19,175,829	19,175,829	-
28. New Laundry Building - TCF	-	-	-	5,530,678	5,530,678	-
29. Unit Team Counselors and Managers	-	-	-	3,024,413	3,024,413	38.0
30. Mail Handling	-	-	-	569,957	569,957	4.0
31. Replacement Chairs	-	-	-	342,277	342,277	-
32. IT Equipment - NCF	-	-	-	100,000	100,000	-
33. Security Cameras - HCF	-	-	-	380,000	380,000	-
34. Washers and Dryers - EDCF	-	-	-	170,594	170,594	-
Subtotal – Agency Estimate	\$ 491,443,197	\$ 545,063,220	3,442.4	\$ 660,532,646	\$ 707,185,725	3,511.4
Governor's Changes:						
35. Supplemental and Enhancement Requests Not Recommended	\$ -	\$ -	-	\$ (139,791,531)	\$ (144,489,716)	(32.0)
36. Differential Pay - WCF	(320,468)	(320,468)	-	-	-	-
37. Minimum-security Fence and Lights - LCF	560,000	560,000	-	-	-	-
38. Juvenile Feasibility Study	-	60,000	-	-	-	-
39. CIBF Reduction	-	-	-	-	(565,672)	-
40. Replacement Chairs	-	-	-	(342,277)	-	-
41. Unit Team Counselors and Managers	-	-	-	(3,024,413)	(3,024,413)	(16.0)
42. Phone Call Rate Reduction	-	-	-	3,736,927	-	-
43. Problem Gambling and Addictions Grant Fund Swap	-	-	-	500,000	-	-
44. Adult Corrections Officers KP&F	-	-	-	9,600,000	9,600,000	-
45. GBA No. 1, Item 13 - Mail Handling	-	-	-	1,124,113	1,124,113	12.5
46. GBA No. 1, Item 14 - Natural Gas Bills at HCF	227,377	227,377	-	-	-	-
47. GBA No. 1, Item 14 - Natural Gas Bills at WCF	57,895	57,895	-	-	-	-
48. Veto No. 1 HB 2184 Section 118(a) - Pathways to Purpose Pilot Program	-	-	-	(1,400,000)	(1,400,000)	-
Subtotal - Governor's Recommendation	\$ 491,968,001	\$ 545,648,024	3,442.4	\$ 530,935,465	\$ 568,430,037	3,475.9

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Change from Agency Est.	\$ 524,804	\$ 584,804	-	\$ (129,597,181)	\$ (138,755,688)	(35.5)
Percent Change from Agency Est.	0.1 %	0.1 %	0.0 %	(19.6)%	(19.6)%	(1.0)%
Legislative Action:						
49. Community Corrections Hiring Language	\$ -	\$ -	-	\$ -	\$ -	-
50. Claims Against the State - HCF	-	-	-	-	-	-
51. Claims Against the State - LCF	-	-	-	-	-	-
52. Claims Against the State - ECF	-	-	-	-	-	-
53. Claims Against the State - NCF	-	-	-	-	-	-
54. Claims Against the State - EDCF	-	-	-	-	-	-
55. Pathways to Purpose Pilot Program	-	-	-	1,400,000	1,400,000	-
56. Adult Corrections Officers KP&F	-	-	-	(9,600,000)	(9,600,000)	-
57. Capital Improvement Projects	-	-	-	4,000,000	4,000,000	-
58. JAG-K Report	-	-	-	-	-	-
59. Do Not Raze Old LCF for One Year	-	-	-	(9,870,293)	(9,870,293)	-
60. Adopt GBA No. 1, Item 13 - Mail Handling	-	-	-	-	-	-
61. Adopt GBA No. 1, Item 14 - Natural Gas Bills	-	-	-	-	-	-
62. Salary Increase	-	-	-	14,338,027	14,745,891	-
TOTAL APPROVED	\$ 491,968,001	\$ 545,648,024	3,442.4	\$ 531,203,199	\$ 569,105,635	3,475.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 267,734	\$ 675,598	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %
Change from Agency Est.	\$ 524,804	\$ 584,804	-	\$ (129,329,447)	\$ (138,080,090)	(35.5)
Percent Change from Agency Est.	0.1 %	0.1 %	0.0 %	(19.6)%	(19.5)%	(1.0)%
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 422,312,646	\$ 457,718,157		\$ 443,348,035	\$ 468,202,159	
Aid to Local Units	59,649,883	64,344,873		75,865,631	80,060,621	
Other Assistance	4,809,875	6,262,249		4,810,875	6,201,595	
Capital Improvements	5,195,597	17,322,745		7,178,658	14,641,260	
TOTAL APPROVED	\$ 491,968,001	\$ 545,648,024		\$ 531,203,199	\$ 569,105,635	

1. The Lansing Correctional Facility (LCF) added \$186,226 SGF for a supplemental request for differential pay associated with reopening the East Unit in FY 2023. At the time of the initial funding projection, the East Unit was not open. The request is only for the East Unit positions added for the last 15 pay periods in FY 2023. The agency also added \$314,692 SGF for an enhancement request for the differential pay for the East Unit positions for FY 2024.
2. The Winfield Correctional Facility (WCF) added \$824,966 SGF for a supplemental request for the differential pay at the Medium-security Unit, which was not part of the original budget submission, in FY 2023. The agency also added \$874,464 SGF for an enhancement request for differential pay at the Medium-security Unit for FY 2024.
3. The Department of Corrections (DOC) added \$641,788 SGF for an enhancement request to fully fund the debt service obligation for Athena 2, a new IT data system, for FY 2024.
4. The DOC added \$2.9 million SGF for an enhancement request to fully fund the inmate health care contract for FY 2024.
5. The DOC added \$756,213 SGF for an enhancement request to replace worn and outdated security equipment for FY 2024. According to the agency, the equipment is necessary for safe operation of the correctional facilities.
6. The DOC added \$899,293 SGF for an enhancement request for scheduled vehicle replacement for FY 2024. This funding will replace 28 vehicles and one of the eight hub buses used to transport residents between facilities.

7. The DOC added \$4.7 million, all from the Correctional Institutions Building Fund (CIBF), for FY 2024 for an enhancement request involving a change to the distribution of the CIBF to meet inflation. This action would require a change in the current statutes directing the distribution of State gaming revenues to the CIBF.
8. The DOC added \$250,000 SGF for an enhancement request supporting a feasibility study for FY 2024 to determine the cost effectiveness of investing in the repair and upgrade of older facilities versus new construction.
9. The DOC added \$278,052 SGF and 3.0 FTE positions for an enhancement request to carry out the envisioned wellness program elements across the state for FY 2024.
10. The DOC added \$69,513 SGF and 1.0 FTE position for an enhancement request to hire a Safety Coordinator to fulfill several needs for FY 2024.
11. The DOC added \$1.3 million SGF for an enhancement request to contract for quality assurance for FY 2024. Quality assurance for risk assessment ensures fidelity to the instrument and appropriate supervision based on risk to reoffend.
12. The DOC added \$262,700 SGF for an enhancement request for two contract IT staff to implement Phase 2 of the Athena project for FY 2024.
13. The DOC added \$4.5 million SGF for an enhancement request addressing the increased operational costs of supervision and programming in community corrections for FY 2024. The additional funding would provide for the needed services while addressing rising operational costs.
14. The DOC added \$64,120 SGF and 1.0 FTE position for an enhancement request for a new Corrections Manager I for FY 2024. The position would coordinate the efforts of an Actionable Intelligence Unit and use facility and field agents to align intelligence and information points for overall intelligence functions.
15. The DOC added \$301,648 SGF and 4.0 FTE positions for an enhancement request for additional armed officers (Special Agents) to provide support for the 17 parole offices across the state for FY 2024.
16. The DOC added \$1.5 million SGF and 1.0 FTE position for an enhancement request for a Statewide Coordinator and funding for 17 contracted Care Coordinators for FY 2024. The Statewide Coordinator would be a DOC employee managing the contract and care coordination services.
17. The DOC added \$208,001 SGF and 3.0 FTE positions for an enhancement request for Hearing Officers to perform the duty of holding preliminary parole hearings across the state for FY 2024. According to the agency, this would help improve consistency with the hearing process.
18. The DOC added \$47,174 SGF and 1.0 FTE position for an enhancement request for an administrative support staff position to assist the Prisoner Review Board and monitor the youth offender hearing process for FY 2024.
19. The DOC added \$346,022 SGF and 10.0 FTE positions for an enhancement request to add within the Northern Parole Region: one Batterers' Intervention Program (BIP) in Olathe, one in Kansas City, two in Lawrence, and one in Lansing; and to add within the Southern Parole Region: one additional BIP in Hutchinson, and four additional BIPs in Wichita for FY 2024.
20. The DOC added \$131,892 SGF and 2.0 FTE positions for an enhancement request for two positions to support facility-based BIPs for FY 2024.
21. The DOC added \$81,515 SGF for an enhancement request to fund the part-time BIP staff positions that were previously funded from a federal Justice Assistance Grant (JAG) for FY 2024.
22. The DOC added \$500,000 SGF for an enhancement request involving additional GPS services for offenders under post-release supervision for FY 2024. According to the agency, the number of offenders under post-release supervision increased by 59.0 percent in 2022 due to the requirements of Jessica's Law.
23. The DOC added \$201,280 SGF and 2.0 FTE positions for an enhancement request for increased training of staff at all levels, as identified by the Strategic Implementation Teams investigation, and updated Athena Phase 2 pending implementation for FY 2024.
24. The DOC added \$9.9 million SGF for an enhancement request to raze the old maximum-security building at LCF for FY 2024. This building was vacated in 2020 when the new maximum-security unit was constructed.

25. The DOC added \$36.9 million SGF for an enhancement request to construct a new building at the Topeka Correctional Facility (TCF) for health, medical, and support services for FY 2024.
26. The DOC added \$66.8 million SGF for an enhancement request to construct a new minimum-security unit at the Hutchinson Correctional Facility (HCF) for FY 2024. The current facility was constructed in 1985 using wood framing and rafters, and it lacks fire sprinklers and air conditioning in the living units. The agency would replace the old unit with a new energy-efficient, code-compliant facility.
27. The DOC added \$19.2 million SGF for an enhancement request to construct a new vocational building at the Kansas Juvenile Correctional Complex (KJCC) for FY 2024. This would expand vocational services for the residents to reflect the needs of the population.
28. The DOC added \$5.5 million SGF for an enhancement request to construct a new building at TCF for laundry services for FY 2024.
29. Eight correctional facilities added a total of \$3.0 million SGF and 38.0 FTE positions for enhancement requests for additional Unit Team Counselors and Unit Team Managers to meet current caseloads for FY 2024.
30. Four correctional facilities added a total of \$569,957 SGF and 4.0 FTE positions for enhancement requests to improve the safety and efficiency of handling mail entering and exiting the facilities for FY 2024.
31. Four correctional facilities added a total of \$342,277 SGF for enhancement requests for the replacement of staff chairs for FY 2024.
32. The Norton Correctional Facility (NCF) added \$100,000 SGF for an enhancement request to replace and upgrade outdated and worn IT systems through the Office of Information Technology Services (OITS) lease program for FY 2024.
33. The HCF added a total of \$380,000 SGF for enhancement requests that include \$30,000 for a 360-degree camera system for the perimeter wall of the Central Unit and \$350,000 to replace the analog camera system with digital cameras for FY 2024.
34. The El Dorado Correctional Facility (EDCF) added \$170,594 SGF for two new laundry washer and dryer sets for FY 2024.
35. The Governor deleted \$144.5 million, including \$139.8 million SGF, and 32.0 FTE positions to not recommend enhancement requests described in Items 7 through 23, 25 through 28, 30, and 32 through 34.
36. The Governor deleted \$320,468 SGF for the differential pay miscalculation for WCF in FY 2023.
37. The Governor added \$560,000 SGF for minimum-security fencing and lighting at LCF in FY 2023.
38. The Governor added \$60,000, all from the State Institutions Building Fund, for the DOC to conduct a juvenile feasibility study in FY 2023.
39. The Governor deleted \$565,672, all from the CIBF, to match expenditures to available funding for FY 2024.
40. The Governor agreed in part to the facilities' enhancement request for replacement chairs. The Governor transferred \$342,277 from the Correctional Industries Fund to the General Fee Fund to purchase the chairs in FY 2024. This transfer allows for the deletion of SGF expenditures for replacement chairs.
41. The Governor agreed in part to the facilities' enhancement requests for additional Unit Team Counselors and Managers. The Governor deleted \$3.0 million SGF and 16.0 FTE positions, which leaves 22.0 new FTE positions among eight correctional facilities to meet current caseloads for FY 2024. The Governor recommended these new positions be supported with funding reallocated from vacant positions.
42. The Governor added \$3.7 million SGF to reduce the rate charged for resident phone calls from \$0.14 per minute to \$0.07 per minute for FY 2024. This SGF funding will backfill the loss of revenue from phone call commissions, which is utilized for resident programming.
43. The Governor added \$500,000 SGF to replace the transfer from the Problem Gambling and Addictions Grant Fund to DOC for Community Corrections for FY 2024.
44. The Governor added \$9.6 million SGF to move adult corrections officers to the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.

45. The Governor added \$1.1 million SGF and 12.5 FTE positions to DOC in GBA No. 1, Item 13, for improvement of the mail-handling process at the facilities for FY 2024.
46. The Governor added \$227,377 SGF to HCF in GBA No. 1, Item 14, for natural gas bills in FY 2023.
47. The Governor added \$57,895 SGF to WCF in GBA No. 1, Item 14, for natural gas bills in FY 2023.
48. The Governor deleted \$1.4 million SGF in Veto No. 1 HB 2184, Section 118(a) to remove the newly created Pathways to Purpose Pilot Program for FY 2024.
49. The Legislature added language to allow county entities receiving grants from the DOC to use the salary funds for hiring at Community Corrections in FY 2023.
50. The Legislature approved payment from within existing resources for three claims against the State at HCF totaling \$217 in FY 2023.
51. The Legislature approved payment from within existing resources for two claims against the State at LCF totaling \$565 in FY 2023.
52. The Legislature approved payment from within existing resources for one claim against the State at Ellsworth Correctional Facility (ECF) totaling \$21 in FY 2023.
53. The Legislature approved payment from within existing resources for one claim against the State at NCF totaling \$50 in FY 2023.
54. The Legislature approved payment from within existing resources for four claims against the State at EDCF totaling \$388 in FY 2023.
55. The Legislature added \$1.4 million SGF for the newly created Pathways to Purpose Pilot Program for FY 2024. This is a digital therapeutics application uploaded on electronic devices to help inmates with drug and alcohol addictions.
56. The Legislature deleted \$9.6 million SGF to not move the adult corrections officers to the Kansas Police and Firemen's (KP&F) retirement system for FY 2024.
57. The Legislature added \$4.0 million SGF for DOC to use on priority capital improvement projects for FY 2024.
58. The Legislature added language for DOC to provide a report from the Jobs for America's Graduates-Kansas (JAG-K) program to the Juvenile Justice Oversight Committee on or after June 15, 2024, but on or before June 30, 2024, for FY 2024 regarding the number of youths served and performance outcomes.
59. The Legislature deleted \$9.9 million SGF for razing of the old maximum-security building at LCF, and added language to stay the demolition for one year for FY 2024.
60. The Legislature adopted GBA No. 1, Item 13, to add \$1.1 million SGF and 12.5 FTE positions to DOC for improvement of the mail-handling process at the facilities for FY 2024.
61. The Legislature adopted GBA No. 1, Item 14, to add a total of \$285,272 SGF to LCF and WCF for natural gas bills in FY 2023.
62. The Legislature added \$14.7 million, including \$14.3 million SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This amount also provides an additional 5.0 percent salary increase for correctional officers, parole officers, and employees of the Larned Correctional Mental Health Facility for FY 2024.