Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Ellsworth Correctional Facility

Program

September 14, 2026

Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Warden of the Ellsworth Correctional Facility, I hereby submit for your consideration the Fiscal Year 2027-2028 budget document for our facility. To the best of my knowledge and belief, the information and explanation included in this budget request is correct and complete.

As always, my staff and I are prepared to provide any additional information which you or our Budget Analyst may require.

Sincerely,

Donald C. Langford, Warden
Ellsworth Correctional Facility

Ellsworth Correctional Facility
Budget Document
Fiscal Year 2027 to Fiscal Year 2028

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Narrative Information—DA 400

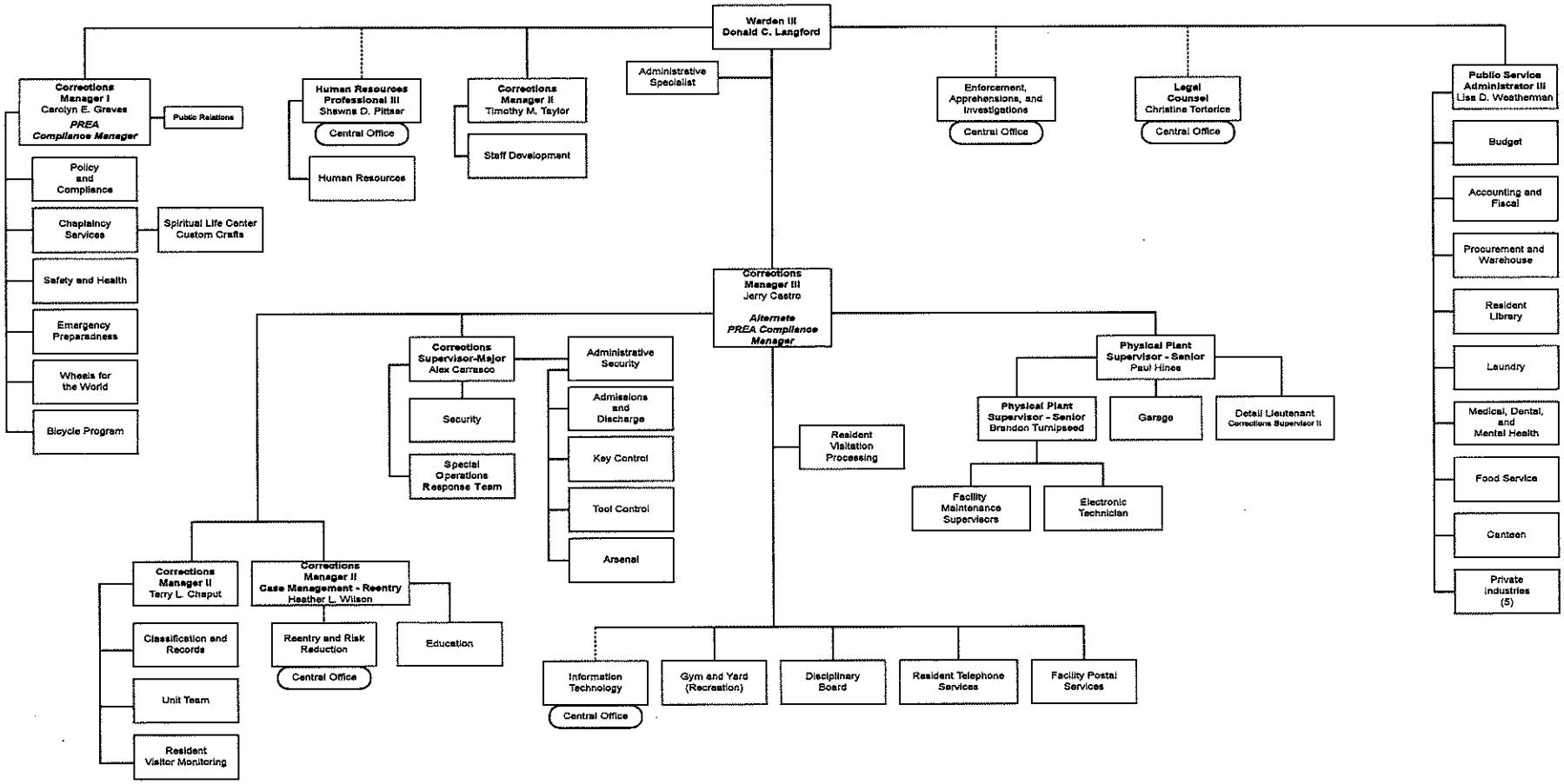
Division of the Budget

State of Kansas

Agency Ellsworth Correctional Facility

Program Agency-Wide Information

Ellsworth Correctional Facility



September 2026

GENERAL AGENCY INFORMATION:

The Ellsworth Correctional Facility (ECF) was established due to a rapidly increasing resident population and the need for additional bed space. Even as plans were laid for the facility in 1986, it became apparent that this new construction project would have to be more ambitious than the original concept of a 96-bed minimum security facility. To help meet the population challenges facing the Kansas Department of Corrections (KDOC), the facility developed into its present design. ECF provides housing for 915 residents, the first of whom were received on August 8, 1988. The total construction budget for this project was $19.7 million.

Effective February 14, 1994, ECF began housing all Technical Parole Violators, Conditional Release Violators, and Post Release Violators for the KDOC. The decision to separate this particular population from all other residents housed in KDOC facilities was made for many reasons. The primary reason was to better meet the KDOC Mission Statement at that time which stated in part, "contributes by managing residents in the community, and by actively encouraging and assisting them to become law-abiding citizens." Residents who have returned as technical violators were perceived to have needs that are somewhat different from the rest of the prison population. Instead of focusing on integrating this group into the prison system, the focus should be on reintegrating them into the community.

A Resident Privileges and Incentives Level System was initiated in May 1995. This system provides structured levels of increased privileges and incentives which residents may earn through demonstration of appropriate and responsible behavior. The objective of this system is for residents to earn privileges as opposed to automatically receiving privileges. Residents are encouraged to abide by rules, participate in work and program assignments, and actively work towards constructive behavioral change.

In December 1995, forty-eight additional minimum-security beds were added to the minimum housing unit.

In January 1996, ECF assumed its role of housing multi-custody level residents. Residents housed at ECF are separated from society by the judicial system as punishment for their criminal behavior. Our mission is not to add to that punishment, but to provide a safe enriched environment that will facilitate constructive changes. This mission is accomplished through the residents' involvement in specialized treatment and work programs.

The FY 2000 Legislature approved funding for the construction of a 100-bed maximum security housing unit at ECF. Due to the present need for medium custody beds, the KDOC opted to house 200 medium custody residents in the new housing unit. This housing unit was constructed utilizing Violent Resident Incarceration/Truth in Sentencing funds and 10% State matching funds. Also included in this project was the construction of a new Staff Development Building outside the secure perimeter of ECF, as well as expansion of the existing Warehouse and construction of an Industrial Building inside the secure perimeter. Construction on this project began in November 2000. The Warehouse addition was completed in March 2002, the housing unit was completed in May 2002, with the first residents moving into the unit in June 2002, the new Staff Development Building was completed in September 2002, and the Industrial Building was completed in November 2002.

In February 2012, ECF began housing long-term protective custody residents to assist in the management of specialized residents throughout the KDOC.

In July 2012, KDOC purchased approximately 10 acres of land east of the Ellsworth Golf Course, known as the St. Francis Boy's Home. Now called the ECF East Unit, the facility provides 95 minimum-security beds. This purchase allowed ECF to move minimum custody residents outside the Central Unit, filling those minimum beds with medium custody residents housed in county jails. ECF received 15.0 FTE positions to operate this new unit.

AT ECF, THERE ARE SEVERAL OPPORTUNITIES FOR RESIDENTS TO BE EMPLOYED BY PRIVATE INDUSTRIES:

- Great Plains Manufacturing, a *PRISON BASED PRIVATE INDUSTRY*, which specializes in manufacturing agricultural equipment, began operations at ECF in September 2005. Residents working at ECF provide welding services of small sub-component parts for farm implements. CURRENTLY, 7 RESIDENTS ARE EMPLOYED.
- Moly Manufacturing began operations at ECF as a *PRISON BASED PRIVATE INDUSTRY* in December 2010. Residents working at ECF provide welding services of small sub-component parts for cattle chutes. AT PRESENT, 53 RESIDENTS ARE EMPLOYED.
- In November 2005, Maico Industries located in Ellsworth, Kansas, began employing residents in a *NON-PRISON BASED* private industry capacity. Maico specializes in 3-plate built-up structural steel beams and girders for the construction of shopping malls, factories, airport hangars, schools, public works, steel mills, hospitals, and much more. CURRENTLY, 20 RESIDENTS ARE EMPLOYED.
- In August 2007, Moly Manufacturing partnered with ECF to provide *NON-PRISON BASED* private industry employment in Lorraine, Kansas. Residents working at Moly provide welding services for assembly of cattle chute completion. PRESENTLY, 7 RESIDENTS ARE EMPLOYED.
- In May 2014, PKM Steel Service, Inc., partnered with ECF to provide *NON-PRISON BASED* private industry employment in Salina, Kansas. Residents provide welding services to manufacture heavy and intermediate structural steel for all types of commercial and industrial buildings. AT PRESENT, 16 RESIDENTS ARE EMPLOYED.

WAGES FROM PRIVATE INDUSTRY EMPLOYMENT ARE SUBJECT TO VARIOUS DEDUCTIONS, INCLUDING ROOM AND BOARD, COURT COSTS, RESTITUTION, DEPENDENT CARE, CRIME VICTIM COMPENSATION, AND MANDATORY SAVINGS.

BARTON COMMUNITY COLLEGE PROVIDES THE FOLLOWING ON-SITE EDUCATIONAL OPPORTUNITIES FOR RESIDENTS THROUGH OUR PARTNERSHIP:

- **Welding Certification** – This is a 17-credit-hour course consisting of six classes. Classes are Introduction to Welding, Occupational Safety and Health Administration (OSHA) 10 Safety Course, shielded metal arc welding, gas metal arc welding, gas tungsten arc welding, blueprint reading for welders, and cutting processes. The welding instruction provides the student with the skills necessary to obtain an entry level welding job. The course covers different types of welding for various types of metals, including oil field pipe and aluminum. Maximum enrollment is 12 students in the morning and 12 students in the afternoon. (Up to 48 slots per year).

- **Plumbing Certification** – This is a 16-credit hour certificate program for those who want to start a career in the plumbing field. This is an introductory program that covers commercial and residential plumbing in new construction, including installation and repair of drain, waste and vent, water systems, and gas. Plumbing code is covered, as well as safety, blueprint reading, and construction math. Students will earn a National Center for Construction Education & Research (NCCER) Introductory to Craft Skills and Plumbing Level 1 Certificate. Students will also earn 10-Hour OSHA Certification. Hands-on and classroom training. Gain the knowledge and ability for entry into the high demand field of plumbing. *NO CLASS IS SCHEDULED AT THIS TIME DUE TO NOT HAVING AN INSTRUCTOR.*

- **Associates in General Studies** – This is a 60-credit hour associate degree program which offers the opportunity to develop knowledge and skills while gaining an appreciation for lifelong learning. Maximum enrollment is 20 per class.

- **Certificate in Business Management and Leadership** – This is an 18-credit hour certificate that will help prepare students to go directly into a career in the world of business. This program includes everything you need to start and grow your business, including understanding entrepreneurship, general accounting, supervisory skills, management processes, and customer service.

- **Associates in Applied Science-Business Management and Leadership** – This is a 64-credit hour associate degree that will prepare students to go directly into a career in the world of business. There are three areas of specialization from which to choose: Marketing Management, Personnel Management, or Bank Management. *Program is not meant for transfer purposes.*

- **General Educational Development (GED) Instruction/Testing** – Provides GED instruction and preparation instruction to receive high school diploma is available four days per week and students can be enrolled in a morning session. The GED instruction includes Math, Science, Social Studies and Reading and Language Acquisition (RLA). Maximum enrollment is 15 per class (90 per year). These courses include reading, locating information, and mathematics. Maximum enrollment is 15 per class (90 slots per year).

- **Accelerating Opportunity-Kansas (AOK)** – The AOK Program will be utilized to co-enroll qualified Adult Education/GED students into welding classes. Welding instruction will be bolstered by the presence of an Adult Education Co-Instructor, who will also facilitate out-of-class tutoring to accelerate acquisition of both High School Equivalency (HSE) and Career and Technical Education (CTE) credentials. AOK funding will be utilized to bolster contracted welding numbers.

RESIDENTS HOUSED AT ECF ARE PROVIDED RECIDIVISM REDUCTION SERVICES:

Heartland Regional Alcohol and Drug Assessment Center (HRADAC), partnered with the KDOC at ECF to provide recidivism reduction services to residents, including pre-release substance abuse assessments and care coordination to those residents who are referred for this service based upon their risk/need levels, and in particular, related to substance abuse. HRADAC also provides follow up services to residents after release to Kansas communities who are assessed prior to release as needing substance abuse treatment, including ongoing care coordination. HRADAC is the designated alcohol and drug assessment center for 76 counties covering western Kansas and portions of northeast Kansas.

COMMUNITY SERVICE/INVOLVEMENT – ON-SITE:

RESIDENTS HOUSED AT ECF HAVE THE OPPORTUNITY TO PARTICIPATE IN ON-SITE, ON-GOING COMMUNITY SERVICE PROJECTS BY BEING ASSIGNED TO THESE AREAS:

- **Bicycle Repair Project:** Bicycles and parts are obtained from private donations, law enforcement agencies, and civic organizations. Repaired bicycles are distributed to children, families and residents in need through non-profit organizations. CURRENTLY, 20 RESIDENTS WORK IN THIS AREA.
- **Wheels for the World:** In January 2003, ECF partnered with Wheels for the World, an outreach program for Joni and Friends Ministries, to restore used wheelchairs. Used wheelchairs are collected through wheelchair drives and by a group of Chair Corporation representatives from across the United States. The wheelchairs are then sent to restoration centers located in correctional facilities across the nation. This Ministry supplies the previously owned serviceable wheelchairs to people in countries where mobility equipment is considered a luxury. CURRENTLY, 11 RESIDENTS WORK IN THIS AREA.
- **Canine Assistance Rehabilitation and Services (CARES):** In 1999, ECF and CARES, whose headquarters is located in Concordia, Kansas, developed a partnership to have residents train service dogs. These animals have been placed in several states to include Kansas, and in different countries, to include Peru and Puerto Rico.

ON-SITE TOTAL MAN-HOURS – FY 2026

Bicycle Repair and Refurbishing	19,344
CARES Dog Program	31,955
Wheels for the World	10420
TOTAL MAN-HOURS	61,719

COMMUNITY SERVICE/INVOLVEMENT – OFF-SITE:

SINCE THE INCEPTION OF ECF, STAFF HAVE PROVIDED SUPERVISION OF RESIDENT DETAILS TO VARIOUS ENTITIES THROUGHOUT THE AREA OUTSIDE THE FACILITY, INCLUDING OTHER STATE AGENCIES. BELOW IS A LIST OF THESE ENTITIES AND THE MAN-HOURS PROVIDED DURING FY 2025:

OFF-SITE TOTAL MAN-HOURS – FY 2026

City of Ellsworth	3,328	(Resident detail (2) supervised by a City of Ellsworth employee trained by ECF.)
TOTAL MAN-HOURS	3,328	

APPROVED FTE'S:

Number of Corrections Officers:	160
Number of Other Staff:	75
Total Number of Staff:	235

CAPACITY BY SECURITY DESIGNATION:

Medium:	820
Minimum:	95
Total Capacity:	915

AGENCY VISION:

Transforming Lives for the Safety of All

We will turn this Vision into reality by:

- *Investing in Individuals:* Provide opportunities to acquire new experiences and skills to support personal and professional advancement and future success.
- *Creating an Environment for Change and Well-Being:* Design systems that encourage positive behaviors, healthy choices, and self-improvement.
- *Enhancing and Maximizing Communication:* Improve interpersonal communication skills and expand effective communication practices at all levels of the department.
- *Fostering Dignity and Safety:* Establish practices and policies that honor individual differences with mutual dignity and respect, and all feel safe and supported.
- *Engaging and Strengthening Our Partnerships:* Expand partnerships with individuals and organizations within our communities to support our mission.

OUR BELIEFS

- Our staff is our most influential resource.
- Everyone has worth and will be treated with dignity and respect through our words and actions.
- Everyone deserves compassion, empathy, and support.
- Everyone has the potential for future success through effective development and support.
- Transformative change is accomplished through teamwork and collaboration.
- Trust, honesty, and transparency are essential to our success.
- Inclusive practices, acceptance, and diversity are the foundation of our mission.

AGENCY MISSION:

Partnering to Promote Safety and Responsibility through Best Practices

This *Pathway for Success* seeks to guide our work in service to all Kansans and be inclusive of this diversity. In this era, KDOC serves Kansans across the lifespan with services for children and adults. Across that lifespan there are also expansive and diverse perspectives from the public at large, to our communities, staff, victims, family members, residents, and those on community supervision. And we also benefit from decades of science and research that better inform how we all can be safer.

The Kansas Department of Corrections, as part of the criminal justice system, contributes to public safety by exercising safe and effective control of residents, by managing residents in the community, and by actively encouraging and assisting residents to become law-abiding citizens.

In fulfilling the mission of the KDOC, the role of ECF is to house multi-custody level residents who are separated from society by the judicial system as punishment for their criminal behavior. While housed at ECF, residents are provided a safe, enriched environment that will facilitate constructive changes through participation in specialized treatment and work programs. Basic to this endeavor is to protect the public while the residents are incarcerated. Once released, residents will be better equipped to survive in society because of their correctional experience. The facility plays an integral role in reducing crime and its cost by providing those incarcerated with the means to improve their conditions through correctional programming and staff-resident interaction.

(FOR THE OBJECTIVES AND STRATEGIES THAT HAVE BEEN DEVELOPED TO MEET THESE GOALS, REFER TO THE INDIVIDUAL BUDGET PROGRAMS. FOR ADDITIONAL OBJECTIVES AND STRATEGIES THAT WILL GUIDE THE DEPARTMENT IN ALLOCATING RESOURCES AND DEVELOPING SERVICES, REFER TO THE KDOC STRATEGIC ACTION PLAN.)

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- Administration
- Security
- Classification and Programs
- Support Services

STATUTORY HISTORY:

The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the Kansas Statutes Annotated (K.S.A.). Specific statutory citations include K.S.A. 75-5205, as amended, which provides that ECF operates under the general supervision and management of the Secretary of Corrections; 75-5210 and 75-5211, as amended, which deal with the treatment of residents and the types of programs which the Secretary of Corrections shall and may establish; and K.S.A. 75-5252, as amended, which prescribes the duties of the wardens of the correctional institutions. K.S.A. 75-5212, as amended, provides both a basic and in-service training requirement for corrections officers.

AGENCY-WIDE OVERVIEW OF CURRENT YEAR AND BUDGET YEAR SCENARIOS:

Current Year:

The Current Year Revised Budget is higher than the Requested Budget to account for Budget Indices and payroll.

ECF's shrinkage rate for FY 2027 is 5.0%.

ECF's shrinkage rate for FY 2028 remains at 5.0%.

An amount of $15,000 in the General Fee Fund is included under Object Code 53400, Program 96100 for the Current Year and FY 2028.

Narrative Information—DA 400

Division of the Budget

State of Kansas

Agency Ellsworth Correctional Facility

Program Agency-Wide Information

Current FY 2027 Adjustment Table

FY 2027	State General Fund	All Funding Sources	FTE Positions
LEGISLATIVE APPROVED	$25,083,519	25,083,519	235
Legislative Pay Certification			
Transfers			
Shifts – General Fund Reappropriation			
TOTAL Shifts	**$ 6,300**	**$ 6,300**	
Allotments – Pay Plan/Shift Differential			
TOTAL Allotments	**$0**	**$0**	
TOTAL Approved Budget	**$25,089,819**	**$25,089,819**	
Approved Transfers			
CIB Transfer			
CIBF Capital Improvement (Reappropriate)			
Central Office – Transferred Out			
TOTAL Approved Transfers	**$0**	**$0**	
TOTAL Adjusted Approved Budget	**$25,089,819**	**$25,089,819**	
Agency Adjustments to Approved Budget			
Revised General Fees Fund Expenditure			
TOTAL Agency Adjustments to Approved Budget	**$0**	**$0**	
TOTAL Agency Revised Request	**$25,089,819**	**$25,089,819**	235

BUDGET YEAR INFORMATION:

FY 2027 Budget – Allocated Resource Budget

The Allocated Resource Budget includes funding for 235.0 FTE positions. Longevity pay is included under this Scenario.

A shrinkage rate of 5.0% is used for the FY 2027 Allocated Resource Budget.

The Allocated Resource Budget contains $0 for Capital Outlay.

FY 2028 Budget – Allocated Resource Budget

The Allocated Budget includes funding for 235.0 FTE positions. Longevity pay is included under this Scenario.

A shrinkage rate of 5.0% is used for the FY 2028 Allocated Resource Budget.

The Allocated Resource Budget is not sufficient to include a Capital Outlay request.

402 Agency Summary

Agency: Ellsworth Correctional Facility
Agcy No: 00177
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 13:59:12

Division of the Budget
KANSAS

Summary by Program Program	Description	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
01030	Administration	2,019,637	1,855,494	273,266	2,128,760	0	2,128,760
50100	Reentry Program	901	0	935	935	0	935
51100	Security	14,697,520	15,368,664	(452,664)	14,916,000	0	14,916,000
51300	Classification & Programs	3,359,347	3,056,855	387,622	3,444,477	0	3,444,477
96100	Support Services	4,612,246	1,454,054	3,145,593	4,599,647	0	4,599,647
99000	Capital Improvements	572,712	0	249,346	249,346	0	249,346
	Total by Program:	**25,262,363**	**21,735,067**	**3,604,098**	**25,339,165**	**0**	**25,339,165**

402 Agency Summary

Agency: Ellsworth Correctional Facility
Agcy No: 00177
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 13:59:12

Division of the Budget
KANSAS

Summary by Funding Source Fund Description	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1000 State General Fund	24,612,984	21,735,067	3,354,752	25,089,819	0	25,089,819
8600 Corr Institutions Bldg Fund	649,379	0	249,346	249,346	0	249,346
Total by Funding Source:	**25,262,363**	**21,735,067**	**3,604,098**	**25,339,165**	**0**	**25,339,165**

406/410 series report

Dept. Name:
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 14:05:29

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	20,365,034	21,735,067	0	21,735,067	0	21,735,067
519990	SHRINKAGE	0	0	(1,089,956)	(1,089,956)	0	(1,089,956)
	TOTAL Salaries and Wages	**20,365,034**	**21,735,067**	**(1,089,956)**	**20,645,111**	**0**	**20,645,111**
52000	Communication	116,801	0	118,502	118,502	0	118,502
52100	Freight and Express	215	0	215	215	0	215
52200	Printing and Advertising	18,757	0	88,263	88,263	0	88,263
52300	Rents	114,583	0	140,300	140,300	0	140,300
52400	Reparing and Servicing	538,473	0	454,211	454,211	0	454,211
52500	Travel and Subsistence	12,825	0	18,231	18,231	0	18,231
52510	InState Travel and Subsistence	21,365	0	27,790	27,790	0	27,790
52520	Out of State Travel and Subsis	2,048	0	2,065	2,065	0	2,065
52600	Fees-other Services	92,815	0	92,218	92,218	0	92,218
52700	Fee-Professional Services	2,183	0	2,195	2,195	0	2,195
52800	Utilities	1,312,862	0	1,514,412	1,514,412	0	1,514,412
52900	Other Contractual Services	464,370	0	534,705	534,705	0	534,705
	TOTAL Contractual Services	**2,697,297**	**0**	**2,993,107**	**2,993,107**	**0**	**2,993,107**
53000	Clothing	572,068	0	437,532	437,532	0	437,532
53200	Food for Human Consumption	8,262	0	6,050	6,050	0	6,050
53300	Fuel (non-motor vehicle use)	16	0	15	15	0	15
53400	Maint Constr Material Supply	438,130	0	398,815	398,815	0	398,815
53500	Vehicle Part Supply Accessory	92,377	0	90,406	90,406	0	90,406
53600	Pro Science Supply Material	64,886	0	64,660	64,660	0	64,660
53700	Office and Data Supplies	52,830	0	55,600	55,600	0	55,600
53900	Other Supplies and Materials	436,813	0	310,089	310,089	0	310,089
	TOTAL Commodities	**1,665,382**	**0**	**1,363,167**	**1,363,167**	**0**	**1,363,167**
	TOTAL Capital Outlay	**354,498**	**0**	**301,350**	**301,350**	**0**	**301,350**
	SUBTOTAL State Operations	**25,082,211**	**21,735,067**	**3,567,668**	**25,302,735**	**0**	**25,302,735**
55200	Claims	1,074	0	1,075	1,075	0	1,075
	TOTAL Other Assistance	**1,074**	**0**	**1,075**	**1,075**	**0**	**1,075**
	TOTAL Capital Improvements	**179,078**	**0**	**35,355**	**35,355**	**0**	**35,355**
	TOTAL REPORTABLE EXPENDITURES	**25,262,363**	**21,735,067**	**3,604,098**	**25,339,165**	**0**	**25,339,165**
	TOTAL EXPENDITURES	**25,262,363**	**21,735,067**	**3,604,098**	**25,339,165**	**0**	**25,339,165**

406/410 series report

Dept. Name:
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	20,365,034	21,735,067	0	21,735,067	0	21,735,067
1	**1000**	**1000 SUBTOTAL for 1000's**	**20,365,034**	**21,735,067**	**0**	**21,735,067**	**0**	**21,735,067**
		1322 TOTAL Salaries and Wages	**20,365,034**	**21,735,067**	**0**	**21,735,067**	**0**	**21,735,067**
10	1000	0303 FACILITIES OPERATIONS	0	0	(1,089,956)	(1,089,956)	0	(1,089,956)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(1,089,956)**	**(1,089,956)**	**0**	**(1,089,956)**
		1332 TOTAL Shrinkage	**0**	**0**	**(1,089,956)**	**(1,089,956)**	**0**	**(1,089,956)**
2	1000	0303 FACILITIES OPERATIONS	2,322,289	0	2,743,261	2,743,261	0	2,743,261
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	236	0	500	500	0	500
2	**1000**	**1000 SUBTOTAL for 1000's**	**2,322,525**	**0**	**2,743,761**	**2,743,761**	**0**	**2,743,761**
2	8600	8078 Replace Locks in Bldg #2	0	0	162	162	0	162
2	8600	8088 R&R:N SallyportGate Replacemnt	4,903	0	901	901	0	901
2	8600	8091 R&R:Reroof Chapel at East Unit	8,350	0	0	0	0	0
2	8600	8094 R&R:Camera Sys Upgrade	3,202	0	91,705	91,705	0	91,705
2	8600	8096 R&R:UPGRADE B1 & B8 WNDOW FRNT	6,730	0	0	0	0	0
2	8600	8097 R&R:B1 AC UNITS	351,587	0	0	0	0	0
2	8600	8098 R&R:FENCEREPAIR	0	0	3,497	3,497	0	3,497
2	8600	8099 R&R:SPRKLR	0	0	33,485	33,485	0	33,485
2	8600	8100 R&R:MUFFIN	0	0	65,981	65,981	0	65,981
2	8600	8101 CUDOOR	0	0	53,615	53,615	0	53,615
2	**8600**	**8600 SUBTOTAL for 8600's**	**374,772**	**0**	**249,346**	**249,346**	**0**	**249,346**
		1452 TOTAL Contractual Services	**2,697,297**	**0**	**2,993,107**	**2,993,107**	**0**	**2,993,107**
3	1000	0303 FACILITIES OPERATIONS	1,622,286	0	1,363,167	1,363,167	0	1,363,167
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,622,286**	**0**	**1,363,167**	**1,363,167**	**0**	**1,363,167**
3	8600	8075 R&R Electrical Upgrades	4,019	0	0	0	0	0
3	8600	8078 Replace Locks in Bldg #2	5,682	0	0	0	0	0
3	8600	8088 R&R:N SallyportGate Replacemnt	5,992	0	0	0	0	0
3	8600	8092 R&R:Repl 3 HVAC at East Unit	8,974	0	0	0	0	0
3	8600	8094 R&R:Camera Sys Upgrade	469	0	0	0	0	0
3	8600	8097 R&R:B1 AC UNITS	2,635	0	0	0	0	0
3	8600	8098 R&R:FENCEREPAIR	15,325	0	0	0	0	0
3	**8600**	**8600 SUBTOTAL for 8600's**	**43,096**	**0**	**0**	**0**	**0**	**0**
		1532 TOTAL Commodities	**1,665,382**	**0**	**1,363,167**	**1,363,167**	**0**	**1,363,167**
4	1000	0303 FACILITIES OPERATIONS	266,715	0	301,350	301,350	0	301,350
4	**1000**	**1000 SUBTOTAL for 1000's**	**266,715**	**0**	**301,350**	**301,350**	**0**	**301,350**
4	8600	8078 Replace Locks in Bldg #2	1,697	0	0	0	0	0
4	8600	8088 R&R:N SallyportGate Replacemnt	6,074	0	0	0	0	0
4	8600	8092 R&R:Repl 3 HVAC at East Unit	722	0	0	0	0	0
4	8600	8094 R&R:Camera Sys Upgrade	40,404	0	0	0	0	0
4	8600	8096 R&R:UPGRADE B1 & B8 WNDOW FRNT	1,886	0	0	0	0	0
4	8600	8098 R&R:FENCEREPAIR	37,000	0	0	0	0	0
4	**8600**	**8600 SUBTOTAL for 8600's**	**87,783**	**0**	**0**	**0**	**0**	**0**
		1602 TOTAL Capital Outlay	**354,498**	**0**	**301,350**	**301,350**	**0**	**301,350**
5	1000	0303 FACILITIES OPERATIONS	35,350	0	35,355	35,355	0	35,355
5	**1000**	**1000 SUBTOTAL for 1000's**	**35,350**	**0**	**35,355**	**35,355**	**0**	**35,355**
5	8600	8088 R&R:N SallyportGate Replacemnt	8,899	0	0	0	0	0
5	8600	8095 R&R:RELOCATE GAS LINE	46,481	0	0	0	0	0

406/410 series report

Dept. Name:
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 14:05:29

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
5	8600	8096 R&R:UPGRADE B1 & B8 WNDOW FRNT	72,344	0	0	0	0	0
5	8600	8098 R&R:FENCEREPAIR	16,004	0	0	0	0	0
5	**8600**	**8600 SUBTOTAL for 8600's**	**143,728**	**0**	**0**	**0**	**0**	**0**
		1652 TOTAL Capital Improvements	**179,078**	**0**	**35,355**	**35,355**	**0**	**35,355**
9	1000	0303 FACILITIES OPERATIONS	1,074	0	1,075	1,075	0	1,075
9	**1000**	**1000 SUBTOTAL for 1000's**	**1,074**	**0**	**1,075**	**1,075**	**0**	**1,075**
		1662 TOTAL Other Assistance	**1,074**	**0**	**1,075**	**1,075**	**0**	**1,075**
		1662 TOTAL All Funds	**25,262,363**	**21,735,067**	**3,604,098**	**25,339,165**	**0**	**25,339,165**

406/410 series report

Dept. Name:
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0303	FACILITIES OPERATIONS	24,612,748	21,735,067	3,354,252	25,089,319	0	25,089,319
0304	FACILITIES OPERATIONS-OFF HOS	236	0	500	500	0	500
1000	**SUBTOTAL STATE GENERAL FUND**	**24,612,984**	**21,735,067**	**3,354,752**	**25,089,819**	**0**	**25,089,819**
8075	R&R Electrical Upgrades	4,019	0	0	0	0	0
8078	Replace Locks in Bldg #2	7,379	0	162	162	0	162
8088	R&R:N SallyportGate Replacemnt	25,868	0	901	901	0	901
8091	R&R:Reroof Chapel at East Unit	8,350	0	0	0	0	0
8092	R&R:Repl 3 HVAC at East Unit	9,696	0	0	0	0	0
8094	R&R:Camera Sys Upgrade	44,075	0	91,705	91,705	0	91,705
8095	R&R:RELOCATE GAS LINE	46,481	0	0	0	0	0
8096	R&R:UPGRADE B1 & B8 WNDOW FRNT	80,960	0	0	0	0	0
8097	R&R:B1 AC UNITS	354,222	0	0	0	0	0
8098	R&R:FENCEREPAIR	68,329	0	3,497	3,497	0	3,497
8099	R&R:SPRKLR	0	0	33,485	33,485	0	33,485
8100	R&R:MUFFIN	0	0	65,981	65,981	0	65,981
8101	CUDOOR	0	0	53,615	53,615	0	53,615
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**649,379**	**0**	**249,346**	**249,346**	**0**	**249,346**
	1850 TOTAL MEANS OF FUNDING	**25,262,363**	**21,735,067**	**3,604,098**	**25,339,165**	**0**	**25,339,165**

412 reconciliation

Program. Name: null
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: null
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 14:03:20

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Classified					
Accountant III	32	1.00	65,582	1.00	68,105
Administrative Assistant	20	5.00	186,347	6.00	226,303
Administrative Specialist	23	2.00	75,816	2.00	78,732
Clinical Chaplain	28	2.00	128,502	2.00	133,445
Corrections Counselor I	31	6.00	367,307	6.00	381,434
Corrections Manager II	35	1.00	75,899	1.00	78,818
Corrections Officer I (A)	27	33.00	1,685,902	33.00	1,750,745
Corrections Officer I (B)	28	34.00	1,976,998	34.00	2,053,037
Corrections Officer II	30	44.00	2,793,357	44.00	2,900,794
Corrections Specialist	32	1.00	70,491	1.00	73,202
Corrections Supervisor I	32	31.00	2,183,043	31.00	2,267,006
Corrections Supervisor II	34	8.00	648,440	8.00	673,380
Corrections Supervisor III	36	6.00	520,832	6.00	540,864
EAI Investigator	31	1.00	72,301	1.00	75,082
EAI Supervisor	33	1.00	79,726	1.00	82,793
Equipment Mechanic	25	1.00	51,418	1.00	53,395
Librarian I	27	1.00	50,149	1.00	52,078
Senior Administrative Asst	22	1.00	51,418	1.00	53,395
Unit Team Manager	35	4.00	344,594	4.00	357,847
Unit Team Supervisor	33	7.00	512,096	7.00	531,792
Subtotal Regular Classified		190.00	11,940,219	191.00	12,432,247
Regular Unclassified					0
Administrative Assistant	20	1.00	31,574	0.00	89,078
Corrections Supervisor III	36	1.00	85,779	1.00	39,830
Accounting Specialist	1	1.00	38,355	1.00	229,228
Activity Specialist	1	4.00	220,738	4.00	68,917
Administrative Assistant	1	2.00	66,364	2.00	205,366
Administrative Specialist	1	5.00	197,760	5.00	90,687
Corrections Manager I	1	1.00	87,328	1.00	190,556
Corrections Manager II	1	2.00	183,498	2.00	101,258
Corrections Manager III	1	1.00	97,508	1.00	90,687
Corrections Supervisor	1	1.00	87,328	1.00	57,305
Electronic Technician	1	1.00	55,182	1.00	59,610
Equipment Mechanic	1	1.00	57,402	1.00	399,298
Facilities Maint Supervisor	1	7.00	384,509	7.00	122,872
Human Resource Professional	1	2.00	118,321	2.00	89,150
Laundry Supervisor	1	2.00	85,848	2.00	144,782
Physical Plant Supervisor II	1	2.00	139,419	2.00	53,406
Procurement Officer	1	1.00	51,428	1.00	80,582
Public Service Administrator	1	1.00	77,597	1.00	40,802
Senior Administrativ Assistant	1	1.00	39,291	1.00	115,409
Storekeeper	1	3.00	111,134	3.00	145,886
Technology Support Consultant	1	2.00	140,483	2.00	79,637
Unit Team Manager	1	1.00	76,687	1.00	128,410
Warden	1	1.00	123,654	1.00	

412 reconciliation

Program. Name: null
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: null
Version: 2028-A-02-00177

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Division of the Budget
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Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Subtotal Regular		44.00	2,557,191	43.00	2,622,756
Unclassified Temporary Unclassified					
Corrections Officer II	1	0.00	654	0.00	654
Subtotal Temporary Unclassified		0.00	654	0.00	654
Overtime-Class.					
OT-Class	5	0.00	366,000	0.00	366,000
Subtotal Overtime-Class.		0.00	366,000	0.00	366,000
Overtime -- Unclass					
OT-UNC	1	0.00	10,520	0.00	10,520
Subtotal Overtime -- Unclass		0.00	10,520	0.00	10,520
Longevity					
Longevity		0.00	28,440	0.00	29,240
Subtotal Longevity		0.00	28,440	0.00	29,240
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	137,570	0.00	137,500
Subtotal Shift Diff.-Class.		0.00	137,570	0.00	137,500
Shift Diff -- Unclass					
Shift Diff--UNC	1	0.00	6,525	0.00	6,525
Subtotal Shift Diff -- Unclass		0.00	6,525	0.00	6,525
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	334,655	0.00	334,655
Subtotal Holiday Pay-Class.		0.00	334,655	0.00	334,655
Holiday Pay -- Unclass					
Holiday Pay-UNC	1	0.00	102,390	0.00	102,390
Subtotal Holiday Pay -- Unclass		0.00	102,390	0.00	102,390
Reg Class Trades Retention					
Reg Class Trades Retention	5	0.00	440	0.00	440
Subtotal Reg Class Trades Retention		0.00	440	0.00	440
Standby Pay--Classified					
Standby Pay--Class.	5	0.00	2,500	0.00	2,500
Subtotal Standby Pay--Classified		0.00	2,500	0.00	2,500
Reg Uncl Trades Retention					
Reg Uncl Trades Retention	1	0.00	6,340	0.00	6,340
Subtotal Reg Uncl Trades Retention		0.00	6,340	0.00	6,340
us Pool -- Classified					
Bonus Pool-Class	5	0.00	26,603	0.00	26,603
Subtotal us Pool -- Classified		0.00	26,603	0.00	26,603
us Pool -- Unclass					
Bonus Pool-UNC	1	0.00	13,500	0.00	13,500

412 reconciliation

Program. Name: null
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: null
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Subtotal us Pool --		0.00	13,500	0.00	13,500
Unclass		234.00	15,533,547	234.00	16,091,870
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	46,059	0.00	48,059
RET	CO	0.00	351,932	0.00	368,438
RET	OTHER	0.00	1,359,064	0.00	1,411,356
RET	KPER2	0.00	182,661	0.00	190,613
FICA		0.00	900,603	0.00	935,223
UNEMP		0.00	2,905	0.00	6,034
WKCMP		0.00	173,874	0.00	152,653
RSAL		0.00	75,534	0.00	81,455
HLT1		0.00	2,329,765	0.00	2,676,056
HLT2		0.00	600,998	0.00	683,323
FICA 2		0.00	210,625	0.00	218,722
Total Benefits		0.00	6,234,021	0.00	6,771,931
Total Salaries and Benefits		0.00	21,767,568	0.00	22,863,801
Totals by Position Type					
Regular Classified		190.00	11,940,219	191.00	12,432,247
Regular Unclassified		44.00	2,557,191	43.00	2,622,756
Temporary Unclassified		0.00	654	0.00	654
Standby Pay--Classified		0.00	2,500	0.00	2,500
Overtime -- Unclass		0.00	10,520	0.00	10,520
Overtime-Class.		0.00	366,000	0.00	366,000
Longevity		0.00	28,440	0.00	29,240
Shift Diff -- Unclass		0.00	6,525	0.00	6,525
Shift Diff.-Class.		0.00	137,570	0.00	137,500
Holiday Pay -- Unclass		0.00	102,390	0.00	102,390
Holiday Pay-Class.		0.00	334,655	0.00	334,655
Reg Class Trades Retention		0.00	440	0.00	440
Reg Uncl Trades Retention		0.00	6,340	0.00	6,340
us Pool -- Unclass		0.00	13,500	0.00	13,500
us Pool -- Classified		0.00	26,603	0.00	26,603

PROGRAM PLAN

PROGRAM TITLE: Administration

PROGRAM EXPLANATION:

The Administration Program provides for the overall administrative management and operation of ECF. This correctional facility is designed to provide secure and humane confinement for adult male residents convicted of felony offenses. Programming offered to residents at the facility enhances post-release adjustment once returned to the free community. The Warden, who has overall responsibility for the agency, administers the program.

To assist the Warden, one Corrections Manager III (Deputy Warden), one Public Service Administrator III (Business Administrator), one Human Resources Professional III, one Corrections Manager II (Staff Development), and one Corrections Manager I (Compliance Manager) provide supervision to the agency's subordinate programs and sub-programs. The Deputy Secretary of Facility Management and the Secretary of Corrections supervise the Warden.

OBJECTIVE #1

To maintain a fully staffed and trained workforce for ECF to accomplish its mission.

STRATEGIES

1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.

2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

OUTPUTS/OUTCOMES

	Actual FY 2025	Actual FY 2026	Current FY 2027	Allocated Resource FY 2028
1. Turnover Rates				
Uniformed	37.11%	30.82%	34.0%	34.0%
Non-Uniformed	14.67%	21.33%	18.0%	18.0%
2. Average Daily Population	886	902	899	899

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Administration Program

Object Code 100: Salaries and Wages

Summary: The 19.0 FTE positions assigned to this Program provide for the overall administrative management and operation of ECF. To assist the Warden, one Corrections Manager III (Deputy Warden), one Public Service Administrator III (Business Administrator), one Human Resources Professional III, one Corrections Manager II (Staff Development), and one Corrections Manager I (Compliance Manager) provide supervision to the agency's subordinate programs. Numerous office support staff and training personnel are also assigned to this Program.

Current Year FY 2027 – $1,855,494. Contains funding for 19 FTE positions. A limited amount of overtime has been requested for this program.

Allocated Budget FY 2028 – $1,981,958. This request would provide for 19 FTE positions. Funds for longevity bonuses are included at this level. The cost indices provided by D.O.B. were used to compute all fringe benefits. No salary increase is budgeted.

Object Code 200-290: Contractual Services

Summary: Major expenditures under the Contractual Services request are for Rents and Surety Bond Insurance Premiums. The Rents request includes estimates of $45,150 for Current Year FY 2027 and $45,150 at the Allocated Budget FY 2028. The Surety Bond Insurance Premiums request includes estimates of $39,250 for Current Year FY 2027 and $39,250 at the Allocated Budget FY 2028.

The communication request includes estimates of $97,834 for the Current Year FY 2027 and $98,750 at the Allocated Budget for FY 2028. Communications include telephones, cellular telephones for staff, and postage for both staff and resident mail. Funding for rental of reprographic equipment and maintenance agreements on various equipment is also included in this Object Code. Funds for staff travel expenditures for in-state training and meetings are included in this Object Code, as well as funding for Building Insurance.

Current Year FY 2027 – $363,758. Recruitment is budgeted at $70,000. $500 is included for Official Hospitality. Budget indices were reduced to stay within allocated resources.

Allocated Budget FY 2028 – $389,123. Recruitment is budgeted at $95,000. $500 is included for Official Hospitality.

Object Code 300-390: Commodities

Summary: The request under this Object Code includes funds for professional supplies for the Attorney and Training Department, funds for maintenance parts for office equipment, funds for office and data processing supplies, and other supplies and materials.

Current Year FY 2027 – $3,235. Increases were made to the Budget Indices to stay within the Approved Budget..

Allocated Budget FY 2028 – $3,235. Same as Current Year.

Object Code 400: Capital Outlay

Summary: Items normally requested under this Object Code for the Administration Program includes various office equipment, computer equipment, and software.

Current Year FY 2027 – No Capital Outlay is requested.

Allocated Budget FY 2028 – No Capital Outlay is requested at the Allocated Budget FY 2027.

406/410 series report

Dept. Name: Administration
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 14:06:52

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	1,723,142	1,855,494	0	1,855,494	0	1,855,494
519990	SHRINKAGE	0	0	(95,977)	(95,977)	0	(95,977)
	TOTAL Salaries and Wages	**1,723,142**	**1,855,494**	**(95,977)**	**1,759,517**	**0**	**1,759,517**
52000	Communication	108,092	0	108,680	108,680	0	108,680
52200	Printing and Advertising	850	0	70,248	70,248	0	70,248
52300	Rents	52,528	0	52,640	52,640	0	52,640
52400	Reparing and Servicing	8,082	0	8,150	8,150	0	8,150
52500	Travel and Subsistence	5,561	0	5,700	5,700	0	5,700
52510	InState Travel and Subsistence	9,245	0	9,500	9,500	0	9,500
52520	Out of State Travel and Subsis	2,048	0	2,065	2,065	0	2,065
52600	Fees-other Services	63,523	0	65,105	65,105	0	65,105
52900	Other Contractual Services	41,271	0	41,670	41,670	0	41,670
	TOTAL Contractual Services	**291,200**	**0**	**363,758**	**363,758**	**0**	**363,758**
53200	Food for Human Consumption	501	0	550	550	0	550
53500	Vehicle Part Supply Accessory	41	0	40	40	0	40
53600	Pro Science Supply Material	194	0	195	195	0	195
53700	Office and Data Supplies	2,331	0	2,450	2,450	0	2,450
	TOTAL Commodities	**3,067**	**0**	**3,235**	**3,235**	**0**	**3,235**
	TOTAL Capital Outlay	**1,154**	**0**	**1,175**	**1,175**	**0**	**1,175**
	SUBTOTAL State Operations	**2,018,563**	**1,855,494**	**272,191**	**2,127,685**	**0**	**2,127,685**
55200	Claims	1,074	0	1,075	1,075	0	1,075
	TOTAL Other Assistance	**1,074**	**0**	**1,075**	**1,075**	**0**	**1,075**
	TOTAL REPORTABLE EXPENDITURES	**2,019,637**	**1,855,494**	**273,266**	**2,128,760**	**0**	**2,128,760**
	TOTAL EXPENDITURES	**2,019,637**	**1,855,494**	**273,266**	**2,128,760**	**0**	**2,128,760**

406/410 series report

Dept. Name: Administration
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 14:06:52

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	1,723,142	1,855,494	0	1,855,494	0	1,855,494
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,723,142**	**1,855,494**	**0**	**1,855,494**	**0**	**1,855,494**
		1192 TOTAL Salaries and Wages	**1,723,142**	**1,855,494**	**0**	**1,855,494**	**0**	**1,855,494**
10	1000	0303 FACILITIES OPERATIONS	0	0	(95,977)	(95,977)	0	(95,977)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(95,977)**	**(95,977)**	**0**	**(95,977)**
		1202 TOTAL Shrinkage	**0**	**0**	**(95,977)**	**(95,977)**	**0**	**(95,977)**
2	1000	0303 FACILITIES OPERATIONS	290,964	0	363,258	363,258	0	363,258
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	236	0	500	500	0	500
2	**1000**	**1000 SUBTOTAL for 1000's**	**291,200**	**0**	**363,758**	**363,758**	**0**	**363,758**
		1222 TOTAL Contractual Services	**291,200**	**0**	**363,758**	**363,758**	**0**	**363,758**
3	1000	0303 FACILITIES OPERATIONS	3,067	0	3,235	3,235	0	3,235
3	**1000**	**1000 SUBTOTAL for 1000's**	**3,067**	**0**	**3,235**	**3,235**	**0**	**3,235**
		1232 TOTAL Commodities	**3,067**	**0**	**3,235**	**3,235**	**0**	**3,235**
4	1000	0303 FACILITIES OPERATIONS	1,154	0	1,175	1,175	0	1,175
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,154**	**0**	**1,175**	**1,175**	**0**	**1,175**
		1242 TOTAL Capital Outlay	**1,154**	**0**	**1,175**	**1,175**	**0**	**1,175**
9	1000	0303 FACILITIES OPERATIONS	1,074	0	1,075	1,075	0	1,075
9	**1000**	**1000 SUBTOTAL for 1000's**	**1,074**	**0**	**1,075**	**1,075**	**0**	**1,075**
		1252 TOTAL Other Assistance	**1,074**	**0**	**1,075**	**1,075**	**0**	**1,075**
		1252 TOTAL All Funds	**2,019,637**	**1,855,494**	**273,266**	**2,128,760**	**0**	**2,128,760**

406/410 series report

Dept. Name: Administration
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00177

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Time: 14:06:52

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0303	FACILITIES OPERATIONS	2,019,401	1,855,494	272,766	2,128,260	0	2,128,260
0304	FACILITIES OPERATIONS-OFF HOS	236	0	500	500	0	500
1000	**SUBTOTAL STATE GENERAL FUND**	**2,019,637**	**1,855,494**	**273,266**	**2,128,760**	**0**	**2,128,760**
1298	**TOTAL MEANS OF FUNDING**	**2,019,637**	**1,855,494**	**273,266**	**2,128,760**	**0**	**2,128,760**

PROGRAM PLAN:

PROGRAM TITLE: Security

PROGRAM EXPLANATION:

The Security Program provides control, surveillance, transportation, and crisis intervention for the residents of ECF. There are 159 uniformed officers assigned to this Program to ensure protection to the public and staff and that the resident population is maintained. They also have responsibility to keep the physical plant free from vandalism and contraband that outside sources may attempt to introduce into the facility.

In the event of an escape or disturbance, the Security Program is primarily responsible to apprehend, investigate, and recommend for prosecution those responsible. All duties are carried out in accordance with prescribed rules and regulations with the security standards being maintained through an intensive training program operated on-site. ECF operates several work details both inside and outside the facility.

The Security Program functions under the supervision of the Warden, Corrections Manager III (Deputy Warden), and the Corrections Supervisor-Major (Chief of Security), and operates three, eight-hour shifts, seven days a week.

OBJECTIVE #1

To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.

STRATEGIES

1. Conduct annual security audits and correct noted deficiencies.
2. Conduct annual accreditation reviews to ensure continued compliance with standards.
3. Ensure appropriate resident assignments according to KDOC custody classification manual.
4. Review incident reports to ensure compliance with physical/perimeter departmental and facility policies.

OUTPUTS/OUTCOMES

	Actual FY 2025	Actual FY 2026	Current FY 2027	Allocated Resource FY 2028
1. Number of Residents Involved in Escape By Facility Type				
Secure	0	0	0	0
Non-Secure	0	0	0	0
2. Number of Escape Events and Number of Residents Involved by Security Custody Level				
Minimum	0	0	0	0
Medium	0	0	0	0
Maximum	0	0	0	0
3. Number of Apprehensions				
Minimum	0	0	0	0
Medium	0	0	0	0
Maximum	0	0	0	0

OBJECTIVE #2

To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.

STRATEGIES

1. Validate gang membership through objective criteria.

2. Identify prominent gang leaders and remove them from the general population.

3. Monitor marginal gang members through central monitoring process.

4. Train staff on how to identify membership and gang related activities.

5. Maintain close control over resident program and work opportunities where gangs can become firmly entrenched.

6. Prosecute gang related activities both administratively and criminally when possible to discourage involvement.

OUTPUTS/OUTCOMES

	Actual FY 2025	Actual FY 2026	Current FY 2027	Allocated Resource FY 2028
1. Number of Validated Gang Members as Identified Per IMPP 12-105	59	50	50	55
2. Number of Gang Related Activities/ Disruption Based on Incident Reports and Facility Activity Reports	1	0	0	0

OBJECTIVE #3

To maintain a safe environment for incarcerated residents.

STRATEGIES

1. Monitor resident activities and behavior to prevent potential conflict.

OUTPUTS/OUTCOMES

	Actual FY 2025	Actual FY 2026	Current FY 2027	Allocated Resource FY 2028
1. Number of Resident-on-Resident Batteries By Custody Level (Broken Down Into Non-Injury/Injury Batteries)				
Minimum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Medium (Non-Injury/Injury)	1/3	3/0	1/0	0/0
Maximum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Special Management	0/0	0/0	0/0	0/0
2. Number of Resident on Staff Batteries By Custody Level That Have Been Referred for Prosecution (Broken Down Into Non-Injury/Injury Batteries)				
Minimum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Medium (Non-Injury/Injury)	0/1	0/0	0/0	0/0
Maximum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Special Management	0/0	2/0	0/0	0/0
3. Number of Disruptive Events	0	0	0	0
4. Number of Substantiated Resident on Resident Sexual Assaults	0	0	0	0
5. Number of Substantiated Staff on Resident Sexual Assaults	0	0	0	0

OBJECTIVE #4

To provide for the effective system-wide management of long-term involuntary segregation.

STRATEGIES

1. Conduct segregation reviews every 30 days and program/classification reviews every 120 days.
2. Audit segregation unit operations annually.
3. Track number of incident reports generated; review and take appropriate corrective action as needed.
4. Rotate staff assigned to segregation units as needed to ensure an alert and responsive workforce.
5. Reserve for any recommendations for debriefing from "Gangbusters" Report.

OUTPUTS/OUTCOMES

		Actual FY 2025	Actual FY 2026	Current FY 2027	Allocated Resource FY 2028
1.	Compliance with Security Inspection Audit, Section III: Segregation Unit Practices	Yes	Yes	Yes	Yes
2.	Number of Resident-on-Resident Batteries	4	0	0	0
3.	Number of Resident on Staff Batteries	1	2	0	0

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Security

Object Code 100: Salaries and Wages

Summary: There are 164 FTE positions in this Program. Staff assigned to this Program provide control, surveillance, transportation, and crisis intervention for the resident population. The Security Program functions under the direct supervision of the Warden, one Corrections Manager III (Deputy Warden), and a Corrections Supervisor-Major (Chief of Security).

Current Year FY 2027 – $15,368,664. Contains funding for 164 FTE positions which includes three (3) Administrative Assistants and two (2) Administrative Specialists. Funding for overtime, holiday pay, shift differential, and longevity pay is included. A shrinkage rate of 5.0% is used for FY 2027 in order to remain within the Approved Budget.

Allocated Budget FY 2028 – $16,135,208. The Allocated Budget includes funding for 164 FTE positions, which includes three (3) Administrative Assistants and two (2) Administrative Specialists. Funding for overtime, holiday pay, longevity, and shift differential is provided. Cost indices provided by D.O.B. were used to compute all fringe benefits. No salary increase is budgeted in the Allocated Budget. A shrinkage rate of 5.0% is used to remain within the Allocated Budget.

Object Code 200-290: Contractual Services

Summary: Expenditures under the Contractual Services Object Codes include repairing and servicing of radio equipment, lab fees for resident drug testing, and travel and subsistence to send uniformed staff to various in-state meetings, training, and system-wide inspections. Although the facility radio equipment is normally repaired by the facility Electronic Technician, occasionally a problem arises where proper test equipment is not available.

Current Year FY 2027 – $4,302. Included in this amount is funding for cellular telephones due to being unable to purchase needed office and portable telephones as there is still no State contract and $16,396 for travel. Travel decreased due to less out of state travel.

Allocated Budget FY 2028 – $18,290. The request at the Allocated Budget FY 2028 includes funding for cellular telephones due to being unable to purchase needed office and portable telephones as there is still no State contract.

Object Code 300-390: Commodities

Summary: The major request under this Object Code is for uniformed staff clothing. It is important uniformed staff maintain a professional image and neat appearance both to the resident population and to the public, so annual replacement of uniforms is necessary. Actual expenditures for uniformed staff clothing for FY 2026 was $211,148. The FY 2028 clothing expenditure was budgeted per Indices. The projection for uniformed staff clothing is shown in tabular format immediately following the narrative on Commodities. Another major request is for professional supplies. This includes such items as urinalysis testing kits, materials for making identification badges, and other minor professional supplies for Enforcement, Apprehensions, and Investigations (EAI) and Admissions and Discharge. Other major expenditures under this Object Code are for various security-related items such as maintenance parts and batteries for radios, handcuffs, leg chains, ammunition, glove cases, etc.

Current Year FY 2027 – $285,686. $220,000 is included under this Object Code for Officer Clothing; $18,325 for Professional Supplies.

Allocated Budget FY 2028 – $298,088. $225,000 is included under this Object Code for Officer Clothing; $25,325 for Professional Supplies.

Officer Clothing:

	FY 2026	Adjusted FY 2027	Allocated FY 2028
CURRENT OFFICERS – STANDARD ISSUE			
Number of Officers	160	164	164
Cost per Officer	957.93	919.91	950.40
SUBTOTAL	$153,269	$150,866	$155,866
NEW OFFICERS – STANDARD ISSUE			
Number of Officers	40	40	40
Cost per Officer	1,446.99	1,728.36	1,728.36
SUBTOTAL	$ 57,879	$ 69,134	$ 69,134
TOTAL CLOTHING	$211,148	$220,000	$220,000
Reduction			
Increase		8,852	5,000
TOTAL OFFICER CLOTHING	$211,148	$228,852	$225,000

Object Code 400: Capital Outlay

Summary: No Capital Outlay requested.

Current Year FY 2027 – No Capital Outlay requested.

Allocated Budget FY 2028 – No Capital Outlay requested.

406/410 series report

Dept. Name: Security
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00177

Date: 09/10/2026
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	14,396,366	15,368,664	0	15,368,664	0	15,368,664
519990	SHRINKAGE	0	0	(768,433)	(768,433)	0	(768,433)
	TOTAL Salaries and Wages	**14,396,366**	**15,368,664**	**(768,433)**	**14,600,231**	**0**	**14,600,231**
52000	Communication	4,300	0	5,302	5,302	0	5,302
52500	Travel and Subsistence	4,537	0	7,316	7,316	0	7,316
52510	InState Travel and Subsistence	4,888	0	7,960	7,960	0	7,960
52600	Fees-other Services	8,122	0	8,965	8,965	0	8,965
52900	Other Contractual Services	38	0	38	38	0	38
	TOTAL Contractual Services	**21,885**	**0**	**29,581**	**29,581**	**0**	**29,581**
53000	Clothing	231,791	0	240,643	240,643	0	240,643
53200	Food for Human Consumption	2,220	0	3,000	3,000	0	3,000
53400	Maint Constr Material Supply	3,215	0	3,500	3,500	0	3,500
53500	Vehicle Part Supply Accessory	857	0	815	815	0	815
53600	Pro Science Supply Material	18,380	0	18,325	18,325	0	18,325
53700	Office and Data Supplies	76	0	75	75	0	75
53900	Other Supplies and Materials	22,383	0	19,830	19,830	0	19,830
	TOTAL Commodities	**278,922**	**0**	**286,188**	**286,188**	**0**	**286,188**
	TOTAL Capital Outlay	**347**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**14,697,520**	**15,368,664**	**(452,664)**	**14,916,000**	**0**	**14,916,000**
	SUBTOTAL State Operations	**14,697,520**	**15,368,664**	**(452,664)**	**14,916,000**	**0**	**14,916,000**
	TOTAL EXPENDITURES	**14,697,520**	**15,368,664**	**(452,664)**	**14,916,000**	**0**	**14,916,000**

406/410 series report

Dept. Name: Security
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	14,396,366	15,368,664	0	15,368,664	0	15,368,664
1	**1000**	**1000 SUBTOTAL for 1000's**	**14,396,366**	**15,368,664**	**0**	**15,368,664**	**0**	**15,368,664**
		172 TOTAL Salaries and Wages	**14,396,366**	**15,368,664**	**0**	**15,368,664**	**0**	**15,368,664**
10	1000	0303 FACILITIES OPERATIONS	0	0	(768,433)	(768,433)	0	(768,433)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(768,433)**	**(768,433)**	**0**	**(768,433)**
		182 TOTAL Shrinkage	**0**	**0**	**(768,433)**	**(768,433)**	**0**	**(768,433)**
2	1000	0303 FACILITIES OPERATIONS	21,885	0	29,581	29,581	0	29,581
2	**1000**	**1000 SUBTOTAL for 1000's**	**21,885**	**0**	**29,581**	**29,581**	**0**	**29,581**
		192 TOTAL Contractual Services	**21,885**	**0**	**29,581**	**29,581**	**0**	**29,581**
3	1000	0303 FACILITIES OPERATIONS	278,922	0	286,188	286,188	0	286,188
3	**1000**	**1000 SUBTOTAL for 1000's**	**278,922**	**0**	**286,188**	**286,188**	**0**	**286,188**
		202 TOTAL Commodities	**278,922**	**0**	**286,188**	**286,188**	**0**	**286,188**
4	1000	0303 FACILITIES OPERATIONS	347	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**347**	**0**	**0**	**0**	**0**	**0**
		212 TOTAL Capital Outlay	**347**	**0**	**0**	**0**	**0**	**0**
		212 TOTAL All Funds	**14,697,520**	**15,368,664**	**(452,664)**	**14,916,000**	**0**	**14,916,000**

406/410 series report

Dept. Name: Security
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00177

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0303	FACILITIES OPERATIONS	14,697,520	15,368,664	(452,664)	14,916,000	0	14,916,000
1000	**SUBTOTAL STATE GENERAL FUND**	**14,697,520**	**15,368,664**	**(452,664)**	**14,916,000**	**0**	**14,916,000**
	244 TOTAL MEANS OF FUNDING	**14,697,520**	**15,368,664**	**(452,664)**	**14,916,000**	**0**	**14,916,000**

PROGRAM PLAN:

PROGRAM TITLE: Classification and Programs

PROGRAM EXPLANATION:

This Program operates under the supervision of the Corrections Manager III (Deputy Warden), the Public Service Administrator III (Business Administrator), and the Corrections Manager I (Compliance Manager). The Corrections Manager III is assisted by one Corrections Manager II (Classification Administrator) with the supervision of the Classification and Records Department, and one Corrections Manager II with the supervision of Re-Entry, Programs, and Parole Preparation.

- Classification and Records

  The purpose of the Classification and Records Department is to monitor, review, and record information regarding resident sentence computation, custody classification, program participation, transfer recommendation, and parole preparation. The Unit Team, under the direction of the Corrections Manager II (Classification Administrator), has the responsibility of the organization of counseling and leisure time projects and for the coordination and implementation of each resident's treatment, work, and training programs. Unit Team members meet regularly with residents and work closely with other departments who share an interest in resident performance and progress.

- Religion, Recreation, and Library

  The Religion, Recreation, and Library Departments provide recreational activities and library services, as well as religious counseling and services. Each of the activities has a supervisor who plans, implements, and coordinates the program through their respective Department Head: Religion – Corrections Manager I (Compliance Manager); Recreation – Corrections Manager III (Deputy Warden); and Library – Public Service Administrator III (Business Administrator). A brief explanation of each department is listed below:

  - The Recreation Department provides sports, social, cultural, and special events. Different structural levels are non-competitive, competitive, and intramural programs. The principal function of recreational programming is three-fold. The primary function is to enhance the rehabilitation process toward the individual's return to society, and to promote the use of good leisure time practices as well as maintaining a certain level of physical and mental fitness. Recreational services are provided daily to residents.
  - The Library Department provides the residents with library activities that are approximate to those found in the free community. Activities include instructions on proper library procedures and protocol and assistance with research for personal and school needs. The thrust of this program is recreational reading, materials on current events, and materials which support other programs.
  - In view of the residents' unimpeded constitutional rights to the courts, ECF maintains a law library solely for resident use.
  - ECF recognizes the importance of religious and social programs for a resident population of diverse backgrounds. Many residents find these activities meaningful in their attempt to change their lifestyle. Religion Department activities include, but are not limited to, chapel services, religious study classes, and S.T.E.P. (Systematic Training for Effective Parenting).

OBJECTIVE #1

To provide for safe and secure transportation of residents during inter-facility transfers and of those residents being returned for parole violations.

STRATEGIES

1. Conduct searches of all residents prior to transportation.
2. Conduct inspections of all transportation vehicles in compliance with CDL regulations.
3. Track the number of residents transported.
4. Ensure staff is trained in security, safety, and emergency procedures.

OUTPUTS/OUTCOMES

	Actual	Actual	Current	Allocated Resource
1. Total Number of Residents Transported				
Parole Violators (In-State)				
Parole Violators (Out-of-State)				
In-Absentia Returns				
Interstate Compact Moves				
Intra-State Transfers				
Out-to-Court				
Return from Court				
2. Total Number of Miles Travelled.				

NOT APPLICABLE FOR ECF

OBJECTIVE #2

To provide effective caseload management from reception to release of residents from confinement.

STRATEGIES

1. Screen and place residents into work and program assignments.

2. Implement housekeeping plans, conduct routine inspections, and correct noted deficiencies.

OUTPUTS/OUTCOMES

	Actual FY 2025	Actual FY 2026	Current FY 2027	Allocated Resource FY 2028
1. Percentage of Residents Available for Work Who Are Employed	79.5%	78.5%	81.5%	81.7%
2. Number of Residents Unemployed Due to No Jobs Available	178	195	167	165

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Classification and Programs

Object Code 100: Salaries and Wages

Summary: The 34 FTE positions assigned to this Program provide religion, recreation, and library services to the resident population. Also provided under this Program by Unit Team personnel, are counseling and implementation of each resident's treatment, work, education, and training programs. This program falls under the direction of the Corrections Manager III (Deputy Warden), the Public Service Administrator III (Business Administrator), the Corrections Manager II (Classification Administrator), the Corrections Manager II (ReEntry, Programs, Parole Preparation), and the Corrections Manager I (Compliance Manager).

Current Year FY 2027 – $3,056,855. This contains funding for the 34 positions authorized under this Program. Funding for holiday pay and shift differential for Activity Specialists is provided. Funding for longevity pay is also included.

Allocated Budget FY 2028 – $3,211,562. This request provides funding for 34 positions. Longevity, holiday pay, and shift differential is included in this request. No salary increase is budgeted.

Object Code 200-290: Contractual Services

Summary: The major expenditures under this Object Code are for resident incentive pay, resident bus transportation upon parole, and resident gratuity payments upon parole. Incentive pay ranges from $1.28 per day up to $2.98 per day. With the implementation of the Incentives Level System, the incentive pay rate an resident receives can vary by an resident's level, as well as job skills. Gratuity pay is based on the number of residents released annually. Also included under incentive pay is pay at various Kansas Correctional Industries (KCI) rates for residents assigned to the Food Service Department. Creating the resident positions paid at KCI rates has significantly improved the Food Service operation by making residents become more responsible which has greatly reduced security issues such as resident fights and theft and has made the supervision of the Food Service Department much easier. Additional benefits have been a cleaner food service area, improved quality of meals, and a calmer atmosphere.

Current Year FY 2027 – $433,891. The largest expense under Contractual Services is $488,101 for resident incentive pay and gratuity.

Allocated Budget FY 2028 – $433,891. Funding at the Allocated Budget FY 2028 is the same as Current Year FY 2027 Budget.

Object Code 300-390 – Commodities:

Summary: The major request under this Object Code is for clothing – new uniforms. A small amount is also requested for repair parts for barber equipment, small household items, and informational directories for the Records Office.

Current Year FY 2027 – $1,150. The major portion of this amount is for barbering supplies used in the barbershop that serves the entire resident population.

Allocated Budget FY 2028 – $1,150. The request at the Allocated Budget FY 2028 is the same as the Current Year FY 2027 Budget.

Classification and Programs – Clothing

	FY 2026	Adjusted FY 2027	Allocated FY 2028
CURRENT STAFF – STANDARD ISSUE			
Number of Staff	22	22	22
Cost per Staff		$1,119.39	$1,119.39
SUBTOTAL		$ 24,627	$ 24,627
NEW STAFF – STANDARD ISSUE			
Number of Staff		5	5
Cost per Staff		$1,119.39	$1,119.39
SUBTOTAL		$ 5,597	$ 5,597
TOTAL CLOTHING		$ 30,224	$ 30,224
Reduction			
Increase			
TOTAL STAFF CLOTHING		$ 30,224	$ 30,224

Object Code 400 – Capital Outlay:

Summary: No funds are requested for Capital Outlay under this Program.

Current Year FY 2027 – No Capital Outlay is requested.

Allocated Budget FY 2028 – No Capital Outlay is requested at the Allocated Budget FY 2027.

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 51300
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 14:10:22

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	2,923,133	3,056,855	0	3,056,855	0	3,056,855
519990	SHRINKAGE	0	0	(152,843)	(152,843)	0	(152,843)
	TOTAL Salaries and Wages	**2,923,133**	**3,056,855**	**(152,843)**	**2,904,012**	**0**	**2,904,012**
52200	Printing and Advertising	3,288	0	3,290	3,290	0	3,290
52500	Travel and Subsistence	2,078	0	4,530	4,530	0	4,530
52510	InState Travel and Subsistence	1,034	0	4,035	4,035	0	4,035
52600	Fees-other Services	5,169	0	5,169	5,169	0	5,169
52900	Other Contractual Services	422,867	0	492,867	492,867	0	492,867
	TOTAL Contractual Services	**434,436**	**0**	**509,891**	**509,891**	**0**	**509,891**
53000	Clothing	917	0	30,224	30,224	0	30,224
53500	Vehicle Part Supply Accessory	65	0	0	0	0	0
53900	Other Supplies and Materials	796	0	350	350	0	350
	TOTAL Commodities	**1,778**	**0**	**30,574**	**30,574**	**0**	**30,574**
	TOTAL REPORTABLE EXPENDITURES	**3,359,347**	**3,056,855**	**387,622**	**3,444,477**	**0**	**3,444,477**
	SUBTOTAL State Operations	**3,359,347**	**3,056,855**	**387,622**	**3,444,477**	**0**	**3,444,477**
	TOTAL EXPENDITURES	**3,359,347**	**3,056,855**	**387,622**	**3,444,477**	**0**	**3,444,477**

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 51300
Version: 2028-A-02-00177

Date: 09/10/2026
Time: 14:10:22

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	2,923,133	3,056,855	0	3,056,855	0	3,056,855
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,923,133**	**3,056,855**	**0**	**3,056,855**	**0**	**3,056,855**
		112 TOTAL Salaries and Wages	**2,923,133**	**3,056,855**	**0**	**3,056,855**	**0**	**3,056,855**
10	1000	0303 FACILITIES OPERATIONS	0	0	(152,843)	(152,843)	0	(152,843)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(152,843)**	**(152,843)**	**0**	**(152,843)**
		122 TOTAL Shrinkage	**0**	**0**	**(152,843)**	**(152,843)**	**0**	**(152,843)**
2	1000	0303 FACILITIES OPERATIONS	434,436	0	509,891	509,891	0	509,891
2	**1000**	**1000 SUBTOTAL for 1000's**	**434,436**	**0**	**509,891**	**509,891**	**0**	**509,891**
		132 TOTAL Contractual Services	**434,436**	**0**	**509,891**	**509,891**	**0**	**509,891**
3	1000	0303 FACILITIES OPERATIONS	1,778	0	30,574	30,574	0	30,574
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,778**	**0**	**30,574**	**30,574**	**0**	**30,574**
		142 TOTAL Commodities	**1,778**	**0**	**30,574**	**30,574**	**0**	**30,574**
		142 TOTAL All Funds	**3,359,347**	**3,056,855**	**387,622**	**3,444,477**	**0**	**3,444,477**

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Ellsworth Correctional Facility
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0303	FACILITIES OPERATIONS	3,359,347	3,056,855	387,622	3,444,477	0	3,444,477
1000	**SUBTOTAL STATE GENERAL FUND**	**3,359,347**	**3,056,855**	**387,622**	**3,444,477**	**0**	**3,444,477**
170	**TOTAL MEANS OF FUNDING**	**3,359,347**	**3,056,855**	**387,622**	**3,444,477**	**0**	**3,444,477**

PROGRAM PLAN

PROGRAM TITLE: Support Services

PROGRAM EXPLANATION:

The Support Services Program consists of mechanical services, supply, laundry, and food services. These areas provide for the essential needs of the resident population housed at ECF. Supervision of mechanical services falls under the Corrections Manager III (Deputy Warden) and supervision of the laundry, supply, and contract food services falls under the Public Service Administrator III (Business Administrator).

- Mechanical Services

  The Mechanical Services Department provides the maintenance and repair of all equipment, buildings, and grounds at ECF. This department is also responsible for major and minor renovation and construction projects with the use of resident labor.

- Food Service Department

  The Food Service operation at ECF is presently under contract with ARAMARK Correctional Service, Inc. The contract took effect in July 1997. The Food Service Department provides three meals per day for the entire resident population and, at a nominal charge, for staff who desire to eat institutional meals. All food preparation is done by residents under the supervision of ARAMARK Correctional Service, Inc., employees.

- Supply and Laundry Departments

  The Supply and Laundry Departments accomplish the following functions:

  - Provision of all supplies as is required by professional staff in the performance of their duties.
  - Provision of cleaning services for all resident clothing.
  - Provision of both cleaning items and material required for the basic living needs of the resident population.

  Important features of this Program are warehousing, receipting of supplies, issuing of supplies, and inventory control.

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Support Services

Object Code 100 – Salaries and Wages

Summary: The 18 FTE positions in this Program provide all maintenance, laundry service, warehousing, and issuing of all materials and supplies necessary for the operation of ECF. This program operates under the direction of a Corrections Manager III (Deputy Warden) and the Public Service Administrator III (Business Administrator), assisted by two Physical Plant Supervisor IIs, and one Procurement Officer.

Current Year FY 2027 – $1,454,054. Funding for 18 authorized positions. Included in the authorized funding is shift differential and longevity pay.

Allocated Budget FY 2028 – $1,535,073. Funding for 18 authorized positions is included in the Allocated Budget for FY 2028. Funding for longevity pay is included. No salary increase is budgeted.

Object Codes 200-290 – Contractual Services

Summary: The major portion of the request under this Object Code is for Utilities.

The next largest request under this Object Code is for Repairing and Servicing. This includes pest control and a Maintenance Agreement on the fire alarm system. Repairing and servicing of vehicles and laundry equipment that requires special tools or test equipment is also included under this Object Code.

Current Year FY 2027 – $1,854,215. The request for Utilities is based on FY 2026 rates, utility rate increases, plus Indices.

Allocated Budget FY 2028 – $1,889,346. The request in the Allocated Budget FY 2028 is the same as the Approved FY 2027 Budget, plus utility rate increases and Indices.

Object Code 300-390 – Commodities

Major expenditures under this category are for Other Supplies, Materials, and Parts. This request includes the cost of resident personal items, resident bedding, janitorial and housekeeping supplies, small tools, agricultural, greenhouse, and garden supplies.

Clothing for residents and uniforms for maintenance staff represents a large portion of the funding requested under this Object Code. The expenditures for clothing are also shown in tabular format following the narrative on Commodities.

Another major expenditure request is for Maintenance Materials, Supplies, and Parts. Due to the number of years the facility has been in operation, maintenance costs continue to be unpredictable. Other items such as vehicle repair parts, office supplies, and fuel for the emergency generator are also included under this Object Code. Additional expenditures under this Object Code may include repair parts and equipment for the Food Service Department if the contractual Central Office assigned money amount for ECF is met prior to the end of the fiscal year. Expenditures under this Object Code also includes the purchase of food trays, cups, and eating utensils.

Current Year FY 2027 – $1,142,475. Reductions were made to the Budget Indices to stay within the Approved Budget.

Allocated Budget FY 2028 – $1,155,475. Reductions were made to the Budget Indices to stay within the Approved Budget.

Support – Clothing

	FY 2026	Adjusted FY 2027	Allocated FY 2028
CURRENT STAFF – STANDARD ISSUE			
Number of Staff	18	18	18
Cost per Staff	1,433.33	1,433.33	1,433.33
SUBTOTAL	25,799	25,799	25,799
NEW STAFF – STANDARD ISSUE			
Number of Staff	5	5	5
Cost per Staff	1433.33	1433.33	1433.33
SUBTOTAL	7,167	7,167	7,167
TOTAL CLOTHING	$32,965	$32,965	$32,965
Reduction			
Increase			
TOTAL STAFF CLOTHING	$32,965	$32,965	$32,965

Clothing

	Actual FY 2026	Adjusted FY 2027	Allocated FY 2028
MALE RESIDENT – STANDARD ISSUE			
ADP	902	899	899
Cost per Resident	287.23	213.25	218.58
SUBTOTAL	$259,081	$191,711	$196,503
RESIDENT – OUTSIDE WORK DETAILS			
ADP	70	70	70
Cost per Resident	127.04	118.39	121.35
SUBTOTAL	$ 8,893	$ 8,287	$ 8,495
RESIDENT – INSIDE WORK DETAILS			
ADP	108	108	108
Cost per Resident	98.78	90.89	92.73
SUBTOTAL	$ 10,668	$ 9,816	$ 10,015
RESIDENT – DRESS OUT			
Number of Residents Released	217	175	175
Cost per Resident	59.41	61.72	63.26
SUBTOTAL	$ 12,892	$ 10,801	$ 11,071
MAINTENANCE STAFF – EXISTING EMPLOYEES			
Number of Positions	18	18	18
Cost per Position	1,433.33	618.35	618.35
SUBTOTAL	$ 25,800	$ 11,130	$ 11,130
MAINTENANCE STAFF – NEW EMPLOYEES			
Number of Positions	6	5	5
Cost per Position	1,433.33	1,433.33	1,433.33
SUBTOTAL	$ 8,600	$ 7,167	$ 7,167
TOTAL EXPENDITURES	$325,934	$238,912	$244,381
LESS Reductions to Stay Within Allocation	278	85,947	122,381
TOTAL REQUEST ALLOCATED RESOURCE LEVEL	$325,656	$152,965	$122,000

Object Code 400 – Capital Outlay

Summary: Items normally requested under this Object Code include vehicles, shop equipment, and lawn care equipment.

Current Year FY 2027 – No Capital Outlay requested.

Allocated Budget FY 2028 – No Capital Outlay is requested at the Allocated Budget FY 2028.

Narrative Information—DA 400
Division of the Budget
State of Kansas

Agency Ellsworth Correctional Facility
Program 96100 – Support Services

Motor Vehicle Inventory

Vehicle Number	Year and Make	Mileage Ending June 30, 2026	Mileage Estimate Ending June 30, 2027	Usage
4166	1992 ½ Ton Dodge Pickup	Odometer inoperable. No parts found to repair		Detail
6883	1990 1 Ton Chevrolet Truck	----	----	General Utility Detail (Will be placed on Purple Wave in FY 2027)
7017	1967 5 Ton Jeep	11,271	11,521	General Utility/Maintenance
7382	1991 ¾ Ton Chevrolet Pickup	121,538	121,950	General Utility/Maintenance
8899	1989 2 Ton Ford Truck	45,610	45,860	General Utility
9081	2003 Dodge Van, 7-Passenger	87,436	87,636	East Unit - Resident Transportation/Staff
9786	2002 Chevrolet Van, 12-Passenger	63,537	64,745	Details
12744	2008 Chevrolet Impala	101,262	103,662	Staff *(Reentry #1)*
13327	2008 Chevrolet Express, 15-Passenger	62,992	63,292	Staff
14302	2002 Ford F150 Extended Cab	154,190	160,390	Perimeter
15012	2012 Chevrolet Impala	92,103	94,103	Enforcement, Apprehensions, and Investigation
15266	2012 Dodge Caravan	56,829	63,729	Staff/Resident Transportation
15368	2013 Ford E350, 15 Passenger	43,815	45,815	Staff/Local Resident Transportation
15369	2013 Ford E350, 15 Passenger	55,586	60,286	Resident Transportation – Medical
15461	2013 Freightliner Passenger Bus	399,894	399,894	Resident Transportation – KDOC Backup
15860	2006 Freightliner Reefer Box Truck	173,261	173,761	Warehouse
16391	2013 Dodge Charger	106,532	108,032	Staff
16830	2016 Ford F150 Crew Cab	47,992	50,492	Outside Detail
16831	2016 Ford Explorer INT	175,718	----	Mail Room/Staff (Sold on Purple Wave in April 2026)
16910	2016 Ford F250	45915	47,915	Garage

Motor Vehicle Inventory – Continued

Vehicle Number	Year and Make	Mileage Ending June 30, 2026	Mileage Estimate Ending June 30, 2027	Usage	
17017	2016 Chevrolet Traverse	98749	100,749	Staff	
18411	2016 Ford Explorer INT	199673	213,173	Resident Transportation	
18412	2016 Ford Explorer INT	118540	131,540	Resident Transportation	
23881	2019 Chevrolet Impala	33933	35,433	Staff *(Reentry #2)*	
23915	2019 Chevrolet Impala	31,929	-----	Staff (Blown motor)	(Sold on Purple Wave in April 2026)
24983	2021 Chevrolet 12-Passenger Van	7609	8,670	Staff	
25089	2021 Dodge ½ Ton Pickup	20023	22,723	Warehouse	
26049	2022 Ford F250 Van	27315	34,315	Handicapped Transportation	
26131	2011 Chevrolet 2500	76626	77,176	Maintenance/Plow Truck	
26608	2023 Chevrolet Traverse	27808	32,308	Staff	
26609	2023 Ford Explorer	26177	28,677	Warden	
26619	2014 Chevrolet 1500	152031	165,031	Perimeter	
26620	2014 Ford F150	169927	189,927	Perimeter	
27038	2024 Chevrolet Traverse	11638	15,638	Staff	
27286	2025 Ford Explorer	8669	11,669	Deputy Warden	
27287	2025 Ford Explorer	8088	10,988	Staff	
27288	2024 Ford 1-Ton F350	3650	4,650	Maintenance)	
27827	2023 Dodge Durango	54274	58,274	Staff	
28250	2026 Ford Explorer	2277	5,277	Resident Transportation	(Acquired April 2026)

406/410 series report

Dept. Name: Support Services
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 96100
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	1,322,393	1,454,054	0	1,454,054	0	1,454,054
519990	SHRINKAGE	0	0	(72,703)	(72,703)	0	(72,703)
	TOTAL Salaries and Wages	**1,322,393**	**1,454,054**	**(72,703)**	**1,381,351**	**0**	**1,381,351**
52000	Communication	4,409	0	4,520	4,520	0	4,520
52100	Freight and Express	215	0	215	215	0	215
52200	Printing and Advertising	14,619	0	14,725	14,725	0	14,725
52300	Rents	62,055	0	87,660	87,660	0	87,660
52400	Reparing and Servicing	162,098	0	196,715	196,715	0	196,715
52500	Travel and Subsistence	442	0	445	445	0	445
52510	InState Travel and Subsistence	6,198	0	6,295	6,295	0	6,295
52600	Fees-other Services	12,724	0	12,979	12,979	0	12,979
52700	Fee-Professional Services	2,183	0	2,195	2,195	0	2,195
52800	Utilities	1,312,862	0	1,514,412	1,514,412	0	1,514,412
52900	Other Contractual Services	194	0	130	130	0	130
	TOTAL Contractual Services	**1,577,999**	**0**	**1,840,291**	**1,840,291**	**0**	**1,840,291**
53000	Clothing	339,335	0	166,665	166,665	0	166,665
53200	Food for Human Consumption	5,541	0	2,500	2,500	0	2,500
53300	Fuel (non-motor vehicle use)	16	0	15	15	0	15
53400	Maint Constr Material Supply	395,021	0	395,315	395,315	0	395,315
53500	Vehicle Part Supply Accessory	91,019	0	89,156	89,156	0	89,156
53600	Pro Science Supply Material	46,312	0	46,140	46,140	0	46,140
53700	Office and Data Supplies	50,124	0	52,775	52,775	0	52,775
53900	Other Supplies and Materials	410,457	0	289,909	289,909	0	289,909
	TOTAL Commodities	**1,337,825**	**0**	**1,042,475**	**1,042,475**	**0**	**1,042,475**
	TOTAL Capital Outlay	**338,679**	**0**	**300,175**	**300,175**	**0**	**300,175**
	SUBTOTAL State Operations	**4,576,896**	**1,454,054**	**3,110,238**	**4,564,292**	**0**	**4,564,292**
	TOTAL Capital Improvements	**35,350**	**0**	**35,355**	**35,355**	**0**	**35,355**
	TOTAL REPORTABLE EXPENDITURES	**4,612,246**	**1,454,054**	**3,145,593**	**4,599,647**	**0**	**4,599,647**
	TOTAL EXPENDITURES	**4,612,246**	**1,454,054**	**3,145,593**	**4,599,647**	**0**	**4,599,647**

406/410 series report

Dept. Name: Support Services
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 96100
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	1,322,393	1,454,054	0	1,454,054	0	1,454,054
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,322,393**	**1,454,054**	**0**	**1,454,054**	**0**	**1,454,054**
		1302 TOTAL Salaries and Wages	**1,322,393**	**1,454,054**	**0**	**1,454,054**	**0**	**1,454,054**
10	1000	0303 FACILITIES OPERATIONS	0	0	(72,703)	(72,703)	0	(72,703)
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**(72,703)**	**(72,703)**	**0**	**(72,703)**
		1312 TOTAL Shrinkage	**0**	**0**	**(72,703)**	**(72,703)**	**0**	**(72,703)**
2	1000	0303 FACILITIES OPERATIONS	1,574,797	0	1,840,291	1,840,291	0	1,840,291
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,574,797**	**0**	**1,840,291**	**1,840,291**	**0**	**1,840,291**
2	8600	8094 R&R:Camera Sys Upgrade	3,202	0	0	0	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**3,202**	**0**	**0**	**0**	**0**	**0**
		1332 TOTAL Contractual Services	**1,577,999**	**0**	**1,840,291**	**1,840,291**	**0**	**1,840,291**
3	1000	0303 FACILITIES OPERATIONS	1,337,825	0	1,042,475	1,042,475	0	1,042,475
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,337,825**	**0**	**1,042,475**	**1,042,475**	**0**	**1,042,475**
		1342 TOTAL Commodities	**1,337,825**	**0**	**1,042,475**	**1,042,475**	**0**	**1,042,475**
4	1000	0303 FACILITIES OPERATIONS	265,214	0	300,175	300,175	0	300,175
4	**1000**	**1000 SUBTOTAL for 1000's**	**265,214**	**0**	**300,175**	**300,175**	**0**	**300,175**
4	8600	8094 R&R:Camera Sys Upgrade	36,465	0	0	0	0	0
4	8600	8098 R&R:FENCEREPAIR	37,000	0	0	0	0	0
4	**8600**	**8600 SUBTOTAL for 8600's**	**73,465**	**0**	**0**	**0**	**0**	**0**
		1372 TOTAL Capital Outlay	**338,679**	**0**	**300,175**	**300,175**	**0**	**300,175**
5	1000	0303 FACILITIES OPERATIONS	35,350	0	35,355	35,355	0	35,355
5	**1000**	**1000 SUBTOTAL for 1000's**	**35,350**	**0**	**35,355**	**35,355**	**0**	**35,355**
		1382 TOTAL Capital Improvements	**35,350**	**0**	**35,355**	**35,355**	**0**	**35,355**
		1382 TOTAL All Funds	**4,612,246**	**1,454,054**	**3,145,593**	**4,599,647**	**0**	**4,599,647**

406/410 series report

Dept. Name: Support Services
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 96100
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0303	FACILITIES OPERATIONS	4,535,579	1,454,054	3,145,593	4,599,647	0	4,599,647
1000	**SUBTOTAL STATE GENERAL FUND**	**4,535,579**	**1,454,054**	**3,145,593**	**4,599,647**	**0**	**4,599,647**
8094	R&R:Camera Sys Upgrade	39,667	0	0	0	0	0
8098	R&R:FENCEREPAIR	37,000	0	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**76,667**	**0**	**0**	**0**	**0**	**0**
1442	**TOTAL MEANS OF FUNDING**	**4,612,246**	**1,454,054**	**3,145,593**	**4,599,647**	**0**	**4,599,647**

PROGRAM TITLE: CAPITAL IMPROVEMENTS

PROGRAM EXPLANATION

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of ECF. The Five Year Capital Improvement Plan is incorporated into an overall plan of the KDOC. Approved projects are planned, designed, and monitored by the Department's Capital Improvements and Facility Management Section and the Department of Administration, Division of Architectural Services.

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 99000
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
52400	Reparing and Servicing	368,293	0	249,346	249,346	0	249,346
52600	Fees-other Services	3,277	0	0	0	0	0
	TOTAL Contractual Services	**371,570**	**0**	**249,346**	**249,346**	**0**	**249,346**
53000	Clothing	25	0	0	0	0	0
53400	Maint Constr Material Supply	39,894	0	0	0	0	0
53900	Other Supplies and Materials	3,177	0	0	0	0	0
	TOTAL Commodities	**43,096**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Outlay	**14,318**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**428,984**	**0**	**249,346**	**249,346**	**0**	**249,346**
	TOTAL Capital Improvements	**143,728**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**572,712**	**0**	**249,346**	**249,346**	**0**	**249,346**
	TOTAL EXPENDITURES	**572,712**	**0**	**249,346**	**249,346**	**0**	**249,346**

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 99000
Version: 2028-A-02-00177

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
2	8600	8078 Replace Locks in Bldg #2	0	0	162	162	0	162
2	8600	8088 R&R:N SallyportGate Replacemnt	4,903	0	901	901	0	901
2	8600	8091 R&R:Reroof Chapel at East Unit	8,350	0	0	0	0	0
2	8600	8094 R&R:Camera Sys Upgrade	0	0	91,705	91,705	0	91,705
2	8600	8096 R&R:UPGRADE B1 & B8 WNDOW FRNT	6,730	0	0	0	0	0
2	8600	8097 R&R:B1 AC UNITS	351,587	0	0	0	0	0
2	8600	8098 R&R:FENCEREPAIR	0	0	3,497	3,497	0	3,497
2	8600	8099 R&R:SPRKLR	0	0	33,485	33,485	0	33,485
2	8600	8100 R&R:MUFFIN	0	0	65,981	65,981	0	65,981
2	8600	8101 CUDOOR	0	0	53,615	53,615	0	53,615
2	**8600**	**8600 SUBTOTAL for 8600's**	**371,570**	**0**	**249,346**	**249,346**	**0**	**249,346**
		1182 TOTAL Contractual Services	**371,570**	**0**	**249,346**	**249,346**	**0**	**249,346**
3	8600	8075 R&R Electrical Upgrades	4,019	0	0	0	0	0
3	8600	8078 Replace Locks in Bldg #2	5,682	0	0	0	0	0
3	8600	8088 R&R:N SallyportGate Replacemnt	5,992	0	0	0	0	0
3	8600	8092 R&R:Repl 3 HVAC at East Unit	8,974	0	0	0	0	0
3	8600	8094 R&R:Camera Sys Upgrade	469	0	0	0	0	0
3	8600	8097 R&R:B1 AC UNITS	2,635	0	0	0	0	0
3	8600	8098 R&R:FENCEREPAIR	15,325	0	0	0	0	0
3	**8600**	**8600 SUBTOTAL for 8600's**	**43,096**	**0**	**0**	**0**	**0**	**0**
		1252 TOTAL Commodities	**43,096**	**0**	**0**	**0**	**0**	**0**
4	8600	8078 Replace Locks in Bldg #2	1,697	0	0	0	0	0
4	8600	8088 R&R:N SallyportGate Replacemnt	6,074	0	0	0	0	0
4	8600	8092 R&R:Repl 3 HVAC at East Unit	722	0	0	0	0	0
4	8600	8094 R&R:Camera Sys Upgrade	3,939	0	0	0	0	0
4	8600	8096 R&R:UPGRADE B1 & B8 WNDOW FRNT	1,886	0	0	0	0	0
4	**8600**	**8600 SUBTOTAL for 8600's**	**14,318**	**0**	**0**	**0**	**0**	**0**
		1302 TOTAL Capital Outlay	**14,318**	**0**	**0**	**0**	**0**	**0**
5	8600	8088 R&R:N SallyportGate Replacemnt	8,899	0	0	0	0	0
5	8600	8095 R&R:RELOCATE GAS LINE	46,481	0	0	0	0	0
5	8600	8096 R&R:UPGRADE B1 & B8 WNDOW FRNT	72,344	0	0	0	0	0
5	8600	8098 R&R:FENCEREPAIR	16,004	0	0	0	0	0
5	**8600**	**8600 SUBTOTAL for 8600's**	**143,728**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL Capital Improvements	**143,728**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL All Funds	**572,712**	**0**	**249,346**	**249,346**	**0**	**249,346**

406/410 series report

Dept. Name: Capital Improvements
Agency Name: Ellsworth Correctional Facility
Agency Reporting Level: 99000
Version: 2028-A-02-00177

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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Posted Payroll	FY 2027 Base Budget Entry	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
8075	R&R Electrical Upgrades	4,019	0	0	0	0	0
8078	Replace Locks in Bldg #2	7,379	0	162	162	0	162
8088	R&R:N SallyportGate Replacemnt	25,868	0	901	901	0	901
8091	R&R:Reroof Chapel at East Unit	8,350	0	0	0	0	0
8092	R&R:Repl 3 HVAC at East Unit	9,696	0	0	0	0	0
8094	R&R:Camera Sys Upgrade	4,408	0	91,705	91,705	0	91,705
8095	R&R:RELOCATE GAS LINE	46,481	0	0	0	0	0
8096	R&R:UPGRADE B1 & B8 WNDOW FRNT	80,960	0	0	0	0	0
8097	R&R:B1 AC UNITS	354,222	0	0	0	0	0
8098	R&R:FENCEREPAIR	31,329	0	3,497	3,497	0	3,497
8099	R&R:SPRKLR	0	0	33,485	33,485	0	33,485
8100	R&R:MUFFIN	0	0	65,981	65,981	0	65,981
8101	CUDOOR	0	0	53,615	53,615	0	53,615
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**572,712**	**0**	**249,346**	**249,346**	**0**	**249,346**
1490	**TOTAL MEANS OF FUNDING**	**572,712**	**0**	**249,346**	**249,346**	**0**	**249,346**

General Fees Fund (2227-2000)

	Actual FY 2026	Adjusted Request FY 2027	Request FY 2028
Cash Forward	$58,622	$61,598	$598
Reimbursement from Others/Refunds	2,976	15,000	15,000
Operating Transfers Out	0	76,000	15,000
TOTAL RECEIPTS	**$61,598**	**$598**	**$598**

Reimbursements from Others/Refunds includes other agencies payment for fire extinguisher maintenance, receipts for salvage/condemned materials (Recycling Program at ECF), the sale of used vehicles and other equipment that has become unreliable or is too expensive to maintain, and reimbursements from residents, i.e. restitution, fines, postage, etc.

Operating Transfers Out are funds used to purchase equipment and supplies for ECF.

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	24,716,341	25,083,019	26,250,271	0
40002 REAPPROPRIATION	97,563	6,300	0	0
40004 TRANSFERS	(97,299)	0	0	0
40005 LAPSES	(97,563)	0	0	0
Total Available	24,619,042	25,089,319	26,250,271	0
Total Reportable Expenditures	24,612,748	25,089,319	26,250,271	0
Total Expenditures	24,612,748	25,089,319	26,250,271	0
Balance Forward	6,294	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	500	500	500	0
40004 TRANSFERS	(264)	0	0	0
Total Available	236	500	500	0
Total Reportable Expenditures	236	500	500	0
Total Expenditures	236	500	500	0
Balance Forward	0	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 2227 2000 Name: GENERAL FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	58,622	61,598	61,598	61,598
462900 OTHER REIMB AND REFUNDS	2,976	0	0	0
Total Available	61,598	61,598	61,598	61,598
Total Expenditures	0	0	0	0
Balance Forward	61,598	61,598	61,598	61,598

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8075 Name: R&R Electrical Upgrades	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	4,023	4	0	0
40004 TRANSFERS	0	(4)	0	0
Total Available	4,023	0	0	0
Total Reportable Expenditures	4,019	0	0	0
Total Expenditures	4,019	0	0	0
Balance Forward	4	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8076 Name: R&R Reroof Bldg #1 North End	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	395	0	0	0
40004 TRANSFERS	(395)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8078 Name: Replace Locks in Bldg #2	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	7,541	162	0	0
Total Available	7,541	162	0	0
Total Reportable Expenditures	7,379	162	0	0
Total Expenditures	7,379	162	0	0
Balance Forward	162	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8084 Name: Intercom System Bldg #1	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	1,507	1,507	0	0
40004 TRANSFERS	0	(1,507)	0	0
Total Available	1,507	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	1,507	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8085 Name: Repl Front Entry Bldg #8	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	1,909	0	0	0
40004 TRANSFERS	(1,909)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8087 Name: Renovation of Building 3	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	322	322	0	0
40004 TRANSFERS	0	(322)	0	0
Total Available	322	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	322	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8088 Name: R&R:N SallyportGate Replacemnt	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	26,334	901	0	0
Total Available	26,334	901	0	0
Total Reportable Expenditures	25,868	901	0	0
Total Expenditures	25,868	901	0	0
Balance Forward	466	0	0	0

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Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8091 Name: R&R:Reroof Chapel at East Unit	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	40	0	0	0
40004 TRANSFERS	8,310	0	0	0
Total Available	8,350	0	0	0
Total Reportable Expenditures	8,350	0	0	0
Total Expenditures	8,350	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8092 Name: R&R:Repl 3 HVAC at East Unit	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	10,086	390	0	0
40004 TRANSFERS	0	(390)	0	0
Total Available	10,086	0	0	0
Total Reportable Expenditures	9,696	0	0	0
Total Expenditures	9,696	0	0	0
Balance Forward	390	0	0	0

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Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8093 Name: R&R:Repl 2 HVAC at Bldg 19	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	402	402	0	0
40004 TRANSFERS	0	(402)	0	0
Total Available	402	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	402	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8094 Name: R&R:Camera Sys Upgrade	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	44,122	47	0	0
40004 TRANSFERS	0	91,658	0	0
Total Available	44,122	91,705	0	0
Total Reportable Expenditures	44,075	91,705	0	0
Total Expenditures	44,075	91,705	0	0
Balance Forward	47	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8095 Name: R&R:RELOCATE GAS LINE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	46,481	0	0	0
Total Available	46,481	0	0	0
Total Reportable Expenditures	46,481	0	0	0
Total Expenditures	46,481	0	0	0
Balance Forward	0	0	0	0

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Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8096 Name: R&R:UPGRADE B1 & B8 WNDOW FRNT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	0	57	0	0
40004 TRANSFERS	81,017	(57)	0	0
Total Available	81,017	0	0	0
Total Reportable Expenditures	80,960	0	0	0
Total Expenditures	80,960	0	0	0
Balance Forward	57	0	0	0

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Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8097 Name: R&R:B1 AC UNITS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	0	187	0	0
40004 TRANSFERS	354,409	(187)	0	0
Total Available	354,409	0	0	0
Total Reportable Expenditures	354,222	0	0	0
Total Expenditures	354,222	0	0	0
Balance Forward	187	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8098 Name: R&R:FENCEREPAIR	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	0	3,497	0	0
40004 TRANSFERS	71,826	0	0	0
Total Available	71,826	3,497	0	0
Total Reportable Expenditures	68,329	3,497	0	0
Total Expenditures	68,329	3,497	0	0
Balance Forward	3,497	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8099 Name: R&R:SPRKLR	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	0	33,485	0	0
Total Available	0	33,485	0	0
Total Reportable Expenditures	0	33,485	0	0
Total Expenditures	0	33,485	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8100 Name: R&R:MUFFIN	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	0	65,981	0	0
Total Available	0	65,981	0	0
Total Reportable Expenditures	0	65,981	0	0
Total Expenditures	0	65,981	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00177 Ellsworth Correctional Facility
Version: 2028-A-02-00177

Fund Number: 8600 8101 Name: CUDOOR	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	0	53,615	0	0
Total Available	0	53,615	0	0
Total Reportable Expenditures	0	53,615	0	0
Total Expenditures	0	53,615	0	0
Balance Forward	0	0	0	0