

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

August 20, 2025

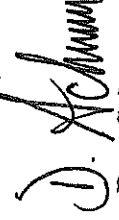
Mr. Adam Proffitt, Director
Division of the Budget
Suite 504
Landon State Office Building
900 SW Jackson
Topeka, Kansas 66612

Dear Mr. Proffitt:

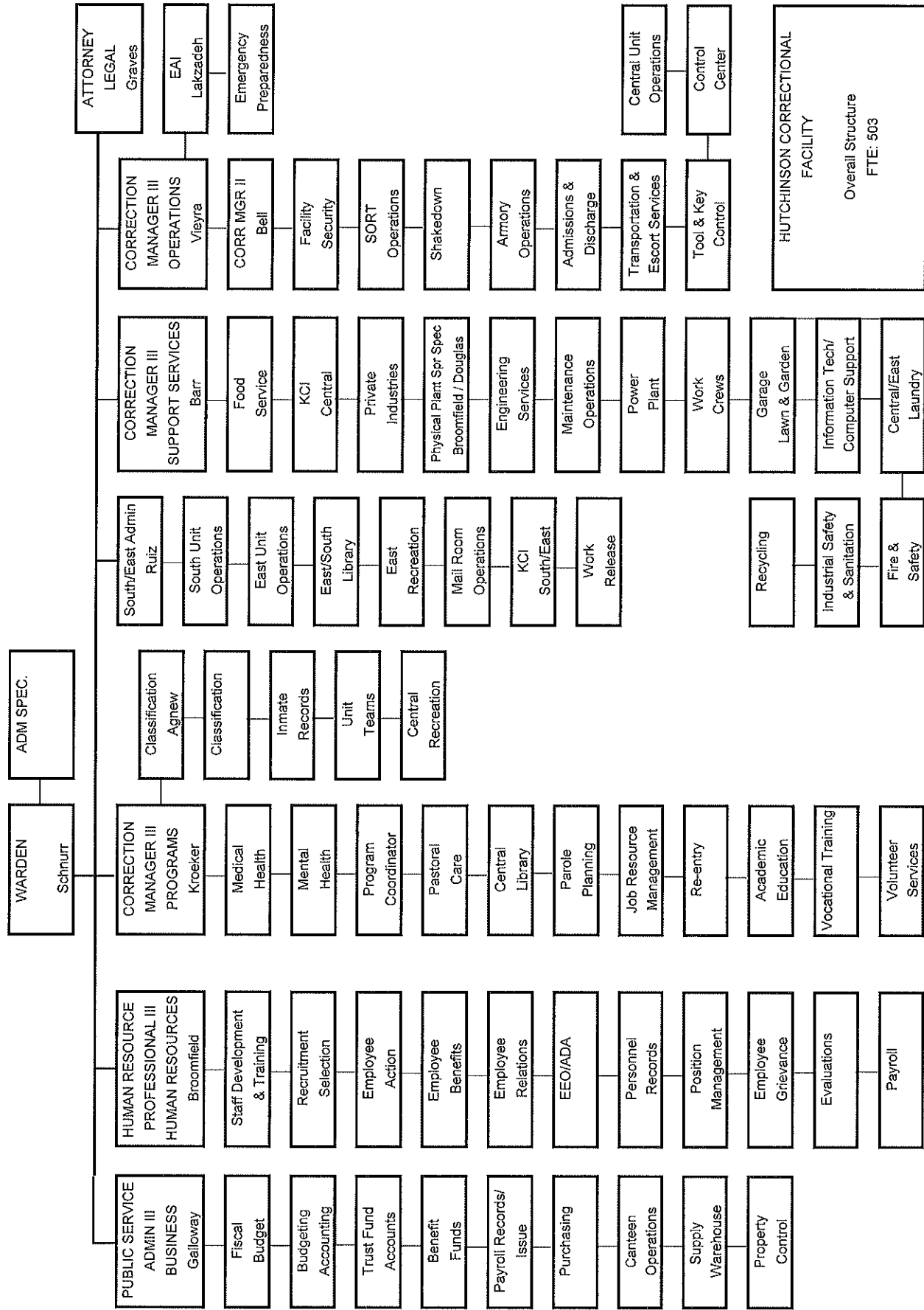
As Warden of the Hutchinson Correctional Facility, I hereby submit for your consideration the Fiscal Year 2026/2027 budget document for the facility. It has been prepared in accordance with the budget instructions. To the best of my knowledge and belief, the information and explanation included in this budget request are 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,


Dan Schnurr
Warden

HUTCHINSON CORRECTIONAL FACILITY



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GENERAL AGENCY INFORMATION:

Central Unit:

In 1885, the Kansas Legislature appropriated one million dollars for the construction of The Kansas State Industrial Reformatory. The Reformatory was modeled after the Elmira Reformatory of New York, as many reformatories were during that era. A cell house was the first constructed. Completed in 1898, it contained 200 single-occupancy cells, each cell being 40 sq. ft. The construction of C cell house completed in 1901. It accommodated 200 occupants and the cell size was again 40 sq. ft. Cell house B was next and completed construction in 1912. It differed from A and C cell houses in that each of the 200 single occupancy cells were 48 sq. ft. The last of the cell houses to be complete was D cell house in 1927. The design of D cell house was a semi-dormitory type of living arrangement. Each of the 80 cells contained 168 sq. ft. of space and designed for three occupants. The two upper floors were designed for medium custody residents, as the cells had secure fronts, and the two lower floors had open fronts for minimum custody residents. The total capacity was 840 residents.

The cell houses remained unchanged until 1978 when the Kansas Legislature appropriated funds for cell house renovations. The renovations divided each of the large four-tier cellblocks into 2 separate, more manageable units. All renovations were completed by 1986. Included in the renovations of D cell house, secure fronts were installed on all cells.

During the Kansas Legislative Session of 1990, the name of the Kansas State Industrial Reformatory changed to the Hutchinson Correctional Facility.

South Unit:

In 1983, the Legislature appropriated money for a 96-bed, minimum-security facility. Construction of the facility began in September of 1984 and completed in May 1985. In 1986, the unit expanded to house an additional 64 residents. A 32-bed expansion was approved by the 1997 Legislature and was constructed during FY 1998. The present capacity of this unit is 336 residents. The facility has services to include Food Service, Barber Shop, Mental Health and Library. The minimum custody residents housed in this unit are employed by private industries and in community work projects such as the Fairgrounds, maintenance services, and grounds keeping duties for the correctional complex. A new work detail was created in FY 2001 for the wild horse program. Programs available at this unit include NA/AA, Sex Offender, and educational services. Recreation facilities are provided for softball, basketball, weightlifting, etc. Hobby crafts and indoor recreation equipment are also available.

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East Unit:

The Hutchinson Correctional Work Facility was approved by the passage of Senate Bill 762 in the 1988 session. A vacated mobile home plant on 36 acres of land was purchased and DOC staff and resident labor renovated 133,000 square feet of existing buildings; one Resident Services Building housing the food services, the clinic, security office, laundry, and two dormitories were constructed by civilian contractors.

This medium custody facility was completed in January 1989 and the first of 400 medium and minimum custody residents were received on January 23, 1989. Two beds were removed in FY 1996 to allow enlargement of two cubicles for handicap residents. This reduced the bed capacity to 398. In September 1999, the dormitories rearranged and most of the beds were replaced with bunk beds. This rearrangement increased the capacity by 82, up to maximum of 496. The present capacity of this unit is 496 which includes 52 special needs section. Medium custody residents work mainly KCI Industry to on-site private industry. Programs available at this unit include Academic & Vocational Education, Mental Health Counseling, NA/AA, Cognitive Self-Change, and Sex Offender Treatment. Outdoor recreation facilities are available for the resident population. Hobby crafts and indoor recreation equipment are also available. On August 20, 1990, this facility merged with the Hutchinson Correctional Facility, under a single administration, and renamed the Hutchinson Correctional Facility - East Unit.

Bed Capacity:

Together the units of the Hutchinson Correctional Facility currently provide a bed capacity of 1,823. The security designation of these beds is as follows:

RHU	100
Maximum	500
Medium	874
Minimum	336
TOTAL	1,810

Accreditation:

The Hutchinson Correctional Facility is a fully accredited facility. In January 1990, the HCF - Central Unit and South Unit were awarded accreditation by the American Correctional Association. This was the first accreditation of a major prison in the State of Kansas. It was quickly followed by an audit of the East Unit in October of 1990. The East Unit was awarded accreditation in January 1991.

The facility was re-accredited in January 1993, 1996, 1999, 2002, and 2017. The Hutchinson Correctional Facility has also been awarded accredited status,

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for its health care services, from the National Commission on Correctional Health Care (NCCCHC). The NCCCHC conducted a very detailed and intense audit of the facilities health care and food service operations in October of 1990. HCF was recognized as one of the best in the nation when it became only the eighth prison in the nation to attain accreditation from the NCCCHC with "no conditions" on its first accreditation audit.

The facility was re-accredited by NCCCHC in October 1999, 2001, 2004 and February 8, 2008. Due to budget constraints, the Kansas Department of Corrections decided to no longer be a member of the American Correctional Association and to discontinue paying for audits to become accredited with the Association. However, the Hutchinson Correctional Facility continues to strive towards compliance with the spirit and content of the ACA standards.

COMMUNITY INVOLVEMENT

The facility has been involved in supplying minimum custody residents as a labor source for various community projects since its construction. The facility began receiving residents in 1895. Local historical documents record incidents of organized labor, protesting the use of "convict labor" at various state and construction sites in the early 1900's. Apparently, the labor unions were successful in barring the use of resident construction details at the fairgrounds during the 1910s. However, due to the shortage of lower custody residents, most clean up and maintenance work at the fairgrounds has been performed by residents since the early 1920's. At the present, approximately 24 residents are utilized daily and up to 75 residents will assist during the State Fair. The City of Hutchinson has always been a recipient of resident labor for special projects and disaster clean up. Much of the community work is seasonal or as a result of storms or special events. In 1995, both Reno County and the Kansas Department of Wildlife and Parks began using residents on a regular basis to provide clean up and upkeep in their areas. The facility has been able to fill a need by providing a service to the community at a saving to the taxpayers, while at the same time the community is providing meaningful work to a segment of our resident population who will be returning to their place in society.

RESIDENT PROGRAMS

The Hutchinson Correctional Facility offers a variety of programs that will enable the resident to better prepare himself for his eventual release to the community. The following programs are an essential part of our operation and funded within the facility budget. The Library, Pastoral Care, and Activities programs receive most of their operating funds from the facility's Resident Benefit Fund.

LIBRARY

The three HCF Libraries provide library services to the resident population. Every attempt is made to provide services as close to those of a public library as possible. Residents check out books, magazines, and newspapers; have access to statewide interlibrary loan services, and professionally directed reference services. The libraries current collection includes 40,000 books and 60 magazines/newspaper subscriptions. The libraries also contain a well-organized legal library with up-to-date materials. Ongoing projects include automating all library services and constantly monitoring the collection for needed materials. The libraries collectively are open daily, providing morning, afternoon, and evening operating hours. Over 6,500 items are circulated monthly with 250 residents using the library daily.

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RECREATION

HCF's Recreation Department is staffed with one Activity Specialist II and three Activity Specialist I's to manage HCF's three units. The Recreation Program's goal is to assist residents in improving their overall physical health, mental health and social skills through a series of activities and programs. Programs include basketball, flag football, soccer, Bodyweight CrossFit, weight training, table tennis, Bocce ball, horseshoes and an arts and crafts program to include wood working, model car assembly and beadwork. These programs and activities require upkeep in the form of maintaining or replacing equipment, acquiring new equipment, shoes for activities, etc. The number of residents who benefit from HCF's Recreation Program and the subsequent wear and tear of equipment is comparable to any public gym or sporting facility.

PASTORAL CARE DEPARTMENT

Two full-time staff chaplains and an administrative assistant provide pastoral care to residents at all three units of HCF. These services include the facilitation of worship and associated studies for all approved and active primary faith groups as well as various faith-based miscellaneous callouts. They provide pastoral, crisis, and grief counseling along with emergency notifications to residents. They provide, when available, primary religious texts, periodicals, inspirational books and literature. The Department is involved in connecting residents to multiple faith-based correspondence courses and the administration of a volunteer program consisting of over 300 committed volunteers. Outside religious musical groups are scheduled throughout the year. Religious retreats are actively encouraged, all are supported by volunteers such as Kairos, Freedom Ministries, Prison Fellowship and local churches. The Department hosts the annual Global Leadership Summit at the Central and East Units.

COUNSELING STAFF

The Unit Teams consist of forty counselors assigned to specific living units to monitor residents' progress while incarcerated, to act as a resource to the residents, and to provide required documentation relative to residents' incarceration. Through the Unit Team, residents have access to a knowledgeable staff person to address their many questions or to direct to an appropriate program or service. Non-program functions are coordinated by counselors with the expectation that residents will be provided with positive outlets for organizational and leadership traits.

RECORDS

The Records Department consists of seven employees; one Records Supervisor, one Administrative Specialist, two Senior Administrative Assistants and three Administrative Assistants. The Department manages resident files (active and inactive), visitation records and schedule, facility count, resident movement and detail assignments, detainees, good time awards, clemency applications, background checks, releases and much more.

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INSTITUTIONAL PAROLE OFFICE

The Institutional Parole Office (IPO) was created in 1982 to facilitate movement of residents to community-based supervision. It consists of one Institutional Parole Officer and a full-time Administrative Assistant. Initially, the office's function consisted of processing pre-parole material and developing plans for hard to place residents. Current functions of this office now include tracking residents who have appeared before the Parole Board and have received a parole decision along with certifying resident completion of all recommendations before paroling and processing conditional releases. Additionally, processing and presenting statement of charges to the conditional violators and offering waivers of final revocation. Tracking is accomplished with the assistance of the Unit Teams, Records and Classifications.

RESIDENT WORK PROGRAMS

Resident labor makes a vital contribution to the daily operation and maintenance of any correctional facility. This is most true of Hutchinson Correctional Facility. Resident labor has provided many new construction projects that would not have been possible had we been required to have this same work performed by private enterprise. Resident labor provides semi-skilled workers, which perform almost all the maintenance repairs, required of the day-to-day operation of this facility.

Fifteen professional trade divisions that operate mainly inside the Central and East Units and three trades operate outside the maximum confines. Thirty supervisors provide supervision for 128-160 residents in these shops. They provide supervision of all maintenance and most of the new construction requirements at this facility. The trades are as follows: Construction, Painting Details, Machine Shop, Heating, Ventilation and Air Conditioning, Electronics, Preventive Maintenance, South Maintenance, Maintenance Operations, Power Plant, Electrical, Locksmith, Plumbing, Welding, and Garage.

THE FOLLOWING SERVICES AND CORRECTIONAL INDUSTRIES ARE OFFERED AT THE HUTCHINSON CORRECTIONAL FACILITY. HOWEVER, NO FUNDING FOR THESE PROGRAMS IS INCLUDED IN THIS FACILITY BUDGET. THE FUNDING AND RELATED PERFORMANCE DATA FOR THESE RESIDENT PROGRAMS AND KANSAS CORRECTIONAL INDUSTRIES ARE REFLECTED ELSEWHERE IN THE BUDGET FOR THE DEPARTMENT OF CORRECTIONS.

MEDICAL SERVICES

Hutchinson Correctional Facility began providing medical care through contract with Correctional Medical Systems in December 1988. From July 1, 1991, through September 30, 2003, the health care contractor was Prison Health Services (PHS). From October 1, 2003, through December 31, 2013, Correct Care

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Solutions was the medical/mental health provider. On January 1, 2014, to June 30, 2020, Corizon Health was the medical/mental health care provider. On July 1st, 2020, Centurion became the facilities' provider of medical/mental health. Twenty-four-hour nursing is provided for the resident population by RNs, LPNs, Physicians, and Advanced Nurse Practitioners. They provide treatment for both acute and chronic medical problems. The Central Clinic moved into remodeled quarters during March 2000 providing at that time, four infirmery beds and three isolation cells for acute care and mental health admissions. Central Unit Clinic was again relocated to a more centralized/remodeled area in August of 2019. Central infirmary can now accommodate 10 medical patients. Six Crisis Level behavioral health observation cells are available in the central clinic with 24 hour observation. The East Unit has three observation infirmery beds that allow for long term and observation patients to the medium custody resident patients. Nurses staff the South Unit Monday through Friday, 16 hours daily to provide sick call, chronic care, and follow-up medical needs. Medications are passed to residents at regularly scheduled medication lines at all three facilities by a staff of Certified Medication Aids. HCF does provide the keep on person medication program to all residents except for restrictive housing residents. In addition to a compliment of support staff for the clinics, which includes three Dentists, we have eight Masters level Mental Health Professionals, a Psychiatrist, and two Activity Therapists to provide mental health services to our resident population. Optometry is contracted through a private vendor via Centurion. Centurion has on site lab and x-ray. Endoscopy/colonoscopy clinic is held onsite. Ultrasound and sonogram services are provided onsite every six weeks.

MENTAL HEALTH

Mental Health Services are provided through the contract with Centurion. The Mental Health Department provides group and individual counseling, crisis intervention, medication management, custody evaluation, Clinical Services Reports, and sex offender after care, as well as doing segregation review and training of institutional staff in mental health issues. One Psychiatrist, eight Behavioral Health Specialists, two Activity Therapists, and one Behavioral Health Coordinator provide Service. The average number of contacts with those residents monthly is 5061 including segregation contacts.

SEX OFFENDER TREATMENT PROGRAM

The Sex Offender Program, developed by the University of Cincinnati, is facilitated by KDOC providers for residents assessed as needing the treatment. These evidence-based, cognitive behavioral curriculum of 52 lessons, focuses on building skills that will help residents identify and address high-risk situations and behaviors with the goal of reducing risk, and thus reducing recidivism. Two program providers are responsible for facilitating SOP to residents recommended to complete it. The SOP Supervisor for the southern parole region is also currently officing at HCF and supervises the program providers.

SUBSTANCE ABUSE PROGRAM

A 19-week Substance Abuse Program (SAP) is provided by the KDOC via contracted funding with the Substance Abuse Center of Kansas (SACK). SACK provides assessments, care coordination and skills-building classes. The SAP curriculum covers key components of the cognitive behavioral approach. By

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enhancing motivation, recognizing risk, managing feelings, increasing pro-social behaviors, and establishing a relapse prevention plan, the Cognitive Behavioral Interventions for Substance Abuse group curriculum works toward providing individuals struggling with drug and alcohol addiction an opportunity to redesign their lives and find freedom from substance Abuse. For those who have the potential of being revoked for drug/alcohol use after release. This program is for moderate and high-risk residents. HCF has contracted for 90 program slots with SAP classes being offered at the Central Unit and East Unit.

REENTRY PROGRAMS

The Reentry Programs team is made up of a Program Specialist, two program providers, a discharge planner and a job specialist and led by the Reentry Coordinator. The program providers conduct programs in Job Readiness, Improving Family Relationships and Cognitive Behavior Intervention and continue working with residents in advanced practice groups once they have completed a basic reentry course. The Discharge Planner assists residents who qualify for services due to disability/mental health needs. They may need services in the areas of behavioral health, mobility, housing, assisted/skilled nursing housing, etc. The job specialist manages resource rooms at all three units at HCF, assisting residents with job searches, interview skills, and obtaining employment upon release.

VOCATIONAL TRAINING AND ACADEMIC EDUCATION

On July 1, 2021, Hutchinson Community College was awarded the contract to provide vocational and educational services to HCF. Hutchinson Community College is committed to the development of residents through adult model learning experiences that are computer based under the academic program. Students interact with education software to achieve skill levels in preparation for the GED test. Vocational training is provided with an emphasis on quality product manufacturing as well as customer service. Currently vocational training areas offered at HCF are Plumbing, Electrical (Commercial and Residential Wiring) and Carpentry. Along with the vocational training, students can earn a Certificate in Business Management & Entrepreneurship Supervision and a certificate in Construction Technology. Upon completing 64 credit hours consisting of both face-to-face and online courses students can earn an Associates of Applied Science Degree - Applied Technologies.

KANSAS CORRECTIONAL INDUSTRIES

In 1978, Kansas Correctional Industries (KCI) started a clothing factory inside the walls of HCF. In 1981, this factory moved to a larger facility just outside the walls. In April of 1991, this Central Unit shop moved to the East Unit to join the three shops located there. Upon opening the East Unit in January 1989, three KCI shops began production. The laminated furniture factory produced furniture items; the furniture refinishing shop repaired and refinished furniture for non-profit organizations and government agencies. This shop also completed the metal fabrication for KCI vendor projects. During FY 1994, the modular furniture and office systems shop relocated from Ellsworth Correctional Facility to HCF, thus increasing the number of KCI shops in Hutchinson to

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five (KCI additionally operates a warehousing/transportation operation on site). In 2010, KCI Clothing returned to the Central Unit along with Office Systems. In 2012, the HCF Print Shop became a KCI Industry. In 2013, KCI Opened a canteen bagging operation at the East Unit increasing the number of shops to seven (7). In 2008, the KCI Lamination shop left the HCF East Unit and in 2017, the KCI Furniture relocated to Lansing. These adjustments brought the number of KCI shops to back to five. In all, KCI employs approximately 237 residents five days per week. KCI Clothing was then moved to Norton 8/8/2021. The Print Shop was closed 12/25/2021. To date, KCI Industries at HCF is down to one program, the Mustang & Wild Horse program that can employ up to 23 minimum workers.

WILD HORSE PROGRAM

On February 12, 2001, a cooperative agreement was signed between the Bureau of Land Management (BLM) and the Hutchinson Correctional Facility (HCF). This agreement established HCF as a wild horse holding facility for the BLM. On June 27, 2001, HCF and BLM amended this agreement to establish a training program for the gentling and saddle training of selected BLM horses. HCF and BLM will conduct public adoptions of these horses throughout the year. Operation of this program are handled through Kansas Correctional Industries. The program employs up to 23 minimum custody residents.

HUBCO

An agreement between Kansas Correctional Industries and the Hutchinson Bag Company (HubCo) was reached on July 20, 2001. In 2008, HubCo relocated from the Central Unit to the East Unit and employs as many as 25 residents in the production of specialty textile bag products. HubCo was moved to CU 12/31/2023.

ARAMARK

Aramark Correctional Services, Inc. provides the food service operation for the Hutchinson Correctional Facility. Aramark employs 126 residents, 5 of these resident wages are paid by Aramark. The remaining positions receive incentive pay from the State General Fund.

SEAT KING

Seat King, founded in March 2009, under Capital iii after they purchased Keys Manufacturing. They produce seats primarily for the lawn care, mobility, and transit industries. They also produce fabricated metal parts and cut/sewing products. In 2008 Keys began production at HCF Central Unit employing 80 medium custody and 10 minimum custody residents between the Central and East Unit. In May 2022 they moved operations to the CU and added a small detail working the downtown office. They can employ up to 250 workers.

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MARTIN MACHINE

Martin Machine, located in Halstead, Kansas, was one of the companies that employed residents in private industry. In 2016, there were limited residents available to meet their demand. The company witnessed the positive results of the private industry agreement that was occurring at Mill Creek, and they discussed the possibility of entering a private industry agreement. The change was implemented June 17th, 2017, and the business has 35 minimum custody residents allowed for employment. This employer produces custom welding, powder coating, and plasma cutting services.

MILL CREEK

Mill Creek also located in Halstead, Kansas manufactures roof and floor trusses for new construction. In October 2016 the company was looking for a stable work force and reached out to the facility to inquire about private industry. They can currently hire as many as 30 minimum custody residents.

WIFCO

Wifco was established in 1989 by a successful storage-tank manufacturing family. In 2005 it was purchased by Adel Products and is now the largest supplier of storage tank hardware. This organization has enjoyed a relationship with HCF for over 12 years employing residents under private industry and off-site private industry to work programs. Wifco can employ up to 50 minimum custody residents.

ELECTREX

Electrex started in 1978 and has grown due to increased demand for complex wiring harnesses of various equipment sizes. Electrex continually trains and educates their employees to stay ahead of the technology curve. In September 2008, they started a prison based private industry employing eight residents. Over time, the business has grown, and on December 31, 2022, they have expanded their operations and space within the East Unit. They can employ as many as 82 medium custody residents.

BARKMAN HONEY

Barkman Honey, located in Hillsboro, Kansas, employs up to 50 minimum custody residents. In 2019, while seeking a stable workforce, they reached out to the facility to develop a partnership. They buy, package, and sell honey.

KMW

KMW is in Sterling, Kansas and Lyons, Kansas and manufactures front end loaders and partnered with the Hutchinson Correctional Facility in January 2021. KMW can employ up to 45 minimum custody residents.

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KANSAS PROTEIN FOODS

Kansas Protein Foods operates in Hutchinson, Kansas and produces, packages, and distributes high-quality plant-based proteins for the food industry. Made from U.S. soybeans the product becomes substitutions for bacon, beef, chicken, chorizo, ham, pepperoni, sausage, and various seafoods. Kansas Protein Foods can employ up to 15 minimum custody residents and began an agreement on August 25, 2021.

HOURLY WAGE PROGRAMS

In February 2004, 65 resident food service slots were structured to match the KCI pay scale.

RECYCLING PROGRAM

In May 2010, HCF began a mattress-recycling program which includes taking bed mattresses from landfills, college dorms, and motels, and dismantling them back to their original materials for reuse or recycling. Freedom Challenge Ministries, Inc. took over the administration of this program in 2018. They offer additional training and skills development within this work program. They employ up to 16 residents.

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AGENCY VISION:

Transforming lives for the safety of all.

AGENCY MISSION:

Transforming Lives for the Safety of All Our Vision 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.

AGENCY 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.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- 1 -- Administration
- 2 -- Security
- 3 -- Resident Transportation
- 4 -- Classification and Programs
- 5 -- Support Services

STATUTORY HISTORY:

K.S.A. 75-5201 *et seq.* establishes and prescribes the power and duties of the Department of Corrections.

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AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION:

BUDGET YEAR INFORMATION:

FY 2026 Request – Allocated Resources Level

Salaries and Wages have been projected for all 503 FTE positions. Overtime pay, holiday pay, longevity pay, and the cost of KPERs and health insurance have been included. No new positions or reallocations are included.

Shrinkage Rate – Fiscal Years 2020-2026

Actual FY 2020	7.36%
Actual FY 2021	7.79%
Actual FY 2022	6.62%
Actual FY 2023	13%
Actual FY 2024	12.01%
Actual FY2025	5.85%
Budgeted FY 2026	5.67%
Budgeted FY 2027	5.50%

\$100,000 in General Fees Funds are included for FY 26 and FY 27.

FACILITY: Hutchinson Correctional Facility

**REQUESTED BUDGETS - FY 2026/2027
OPERATING EXPENDITURES/DEBT SERVICE**

		SGF		Other Funds		TOTAL	
		53,121,639	53,908,790	787,151		54,334,060	
		246,903	100,000	(146,903)		100,000	
		\$ 53,368,542	\$ 54,008,790	\$ 640,248	\$	54,434,060	
OBJ. CODE	OBJECT OF EXPENDITURE	FY 2025 ACTUAL	FY 2026 AUTHORIZED	FY 2026 REVISED	Difference Revised-Authorized	Allocated Resources	FY 2027
51000	Total Salaries & Wages	45,558,451	46,464,310	46,618,619	154,309	46,970,988	
52000	Communications	163,674	164,431	166,947	2,516	168,617	
52100	Freight and Express	714	500	728	228	735	
52200	Printing and Advertising	128,432	140,033	131,001	(9,032)	132,311	
52300	Rents	91,934	110,289	93,772	(16,517)	94,710	
52400	Repairing and Servicing	618,860	664,175	631,237	(32,938)	637,550	
52500	Travel and Subsistence	76,849	115,423	78,386	(37,037)	79,169	
52600	Fees - Other Services	124,528	96,162	127,018	30,856	128,288	
52700	Fees - Professional Services	19,891	27,816	20,289	(7,527)	20,492	
52800	Utilities	2,418,721	2,402,411	2,660,593	258,182	2,687,199	
52900	Other Contractual Services	1,163,745	1,340,034	1,187,020	(153,014)	1,198,890	
	Total Contractual Services	4,807,347	5,061,274	5,096,991	35,717	5,147,961	
53000	Clothing	406,376	226,815	500,000	273,185	505,000	
53100	Feed and Forage				-	-	
53200	Food for Human Consumption	44	7,383	5,000	(2,383)	5,050	
53300	Fuel	3,839	4,398	3,916	(482)	3,955	
53400	Maint. Materials, Supplies, Parts	482,397	356,465	492,045	135,580	496,966	
53500	Motor Vehicle Parts, Supplies	236,086	326,950	340,808	13,858	344,216	
53600	Professional and Scientific Supplies	99,721	50,261	101,715	51,454	102,733	
53700	Stationery and Office Supplies	69,949	54,319	71,348	17,029	72,062	
53800	Scientific Research Supplies				-	-	
53900	Other Supplies, Material, Parts	657,676	561,841	670,829	108,988	677,538	
	Total Commodities	1,956,089	1,588,432	2,185,662	597,230	2,207,518	
54000	Total Capital Outlay	201,023	-	-	-	-	
56000	Debt Service - Interest	-	-	-	-	-	
57000	Total Nonexpense Items	79,957	-	-	-	-	
	Subtotal - State Operations	52,602,867	53,114,016	53,901,272	787,256	54,326,468	
55000	Federal Aid to Local Units				-	-	
55100	State Aid to Local Units				-	-	
	Total Aid to Local Units				-	-	
55200	Claims	3,449	7,623	7,518	(105)	7,593	
56000	Debt Service - Principal	3,449	7,623	7,518	(105)	7,593	
	Total Expenditures	\$ 52,606,315	\$ 53,121,639	\$ 53,908,790	\$ 787,151	\$ 54,334,060	
	Total FTE and Non-FTE Positions	505.0	503.0	503.0	-	503.0	

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund 1000 0303		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: FACILITIES OPERATIONS				
40001	APPROPRIATION	49,303,099	53,908,290	0
40002	REAPPROPRIATION	581,890	2,472	0
40004	TRANSFERS	2,723,798	0	0
Total Available		52,608,787	53,910,762	0
Total Reportable Expenditures		52,526,365	53,908,790	54,334,060
Total Non-Reportable Expenditures		79,957	0	0
Total Expenditures		52,606,322	53,908,790	54,334,060
Balance Forward		2,465	1,972	(54,334,060)
KANSAS		404 Report		agalloway / 2027-A-02-00313

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund 1000 0304		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: FACILITIES OPERATIONS-OFF HOS				
40001 APPROPRIATION		500	500	0
40004 TRANSFERS		(500)	0	0
Total Available		0	500	0
Total Expenditures		0	0	0
Balance Forward		0	500	0
KANSAS		404 Report		agalloway / 2027-A-02-00313

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund 2051 2000		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:				
Name: GENERAL FF				
40007 CASH FORWARD		187,462	98,628	0
422500 SALVAGED MATERIALS		8,565	11,000	11,000
459090 OTHER MISCELLANEOUS REVENUE		39,280	40,000	40,000
462110 RECOVERY OF CURRENT FY EXP		135,707	30,000	30,000
462400 REIMB FROM OTHER ST AGENCY		57,266	9,000	9,000
462720 RESTITUTION		1,750	5,000	5,000
462900 OTHER REIMB AND REFUNDS		29,418	5,000	5,000
Total Available		459,448	198,628	100,000
Total Reportable Expenditures		360,820	198,628	100,000
Total Expenditures		360,820	198,628	100,000
Balance Forward		98,628	0	0
KANSAS		404 Report		agalloway / 2027-A-02-00313

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund 3756 3536		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: ARP AGENCY SFRF SPENDING				
40007	CASH FORWARD	0	0	0
430150	AVERAGE DAILY BALANCE INTEREST	5	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(5)	0	0
	Total Available	0	0	0
	Total Expenditures	0	0	0
	Balance Forward	0	0	0
KANSAS		404 Report	agalloway / 2027-A-02-00313	

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund 7902 7100		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Number: Name: INMATE BENEFIT FD							
40007	CASH FORWARD	1,615		4,484		0	
	Total Available	1,615		4,484		0	
	Total Reportable Expenditures	(2,869)		4,484		0	
	Total Expenditures	(2,869)		4,484		0	
	Balance Forward	4,484		0		0	
KANSAS		404 Report				agalloway / 2027-A-02-00313	

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund 8600 8131		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: New Budget Unit				
40004 TRANSFERS		42,854	0	0
Total Available		42,854	0	0
Total Reportable Expenditures		42,854	0	0
Total Expenditures		42,854	0	0
Balance Forward		0	0	0
404 Report				agalloway / 2027-A-02-00313
KANSAS				

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund 8600 8132		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: R&R:East Unit Boiler Replacemt				
40004 TRANSFERS		121,553	0	0
Total Available		121,553	0	0
Total Reportable Expenditures		121,553	0	0
Total Expenditures		121,553	0	0
Balance Forward		0	0	0
KANSAS	404 Report		agalloway / 2027-A-02-00313	

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Agency: 00313 Hutchinson Correctional Facility
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Fund 8600 8133		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: R&R:East Unit Hot Water Lines				
40004	TRANSFERS	312,761	0	0
Total Available		312,761	0	0
Total Reportable Expenditures		312,761	0	0
Total Expenditures		312,761	0	0
Balance Forward		0	0	0
KANSAS		404 Report	agalloway / 2027-A-02-00313	

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	8600 8134			
Name:	R&R:E Dorm Shwr,Exhaust & HVAC			
40002 REAPPROPRIATION		0	801	0
40004 TRANSFERS		231,594	0	0
Total Available		231,594	801	0
Total Reportable Expenditures		230,793	0	0
Total Expenditures		230,793	0	0
Balance Forward		801	801	0
KANSAS		404 Report		agalloway / 2027-A-02-00313

404 Report

Agency: 00313 Hutchinson Correctional Facility
Version: 2027-A-02-00313

Fund		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: 8600 8135				
Name: R&R:Replace HVAC Equipment				
40004 TRANSFERS				
Total Available		102,130	0	0
		102,130	0	0
Total Reportable Expenditures		0	0	0
Total Expenditures		102,130	0	0
Balance Forward		0	0	0
404 Report				agalloway / 2027-A-02-00313
KANSAS				

406/410 series report

Dept. Name:

Agency Name: Hutchinson Correctional Facility

Agency Reporting Level:

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Division of the Budget

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
51990	Salaries and Wages	45,554,358	49,423,224	0	49,423,224	0	49,423,224
	SHRINKAGE	0	0	(2,804,605)	(2,804,605)	0	(2,804,605)
	TOTAL Salaries and Wages	45,554,358	49,423,224	(2,804,605)	46,618,619	0	46,618,619
52000	Communication	163,674	0	166,880	166,880	0	166,880
52100	Freight and Express	714	0	795	795	0	795
52200	Printing and Advertising	128,432	0	131,000	131,000	0	131,000
52300	Rents	100,043	0	93,771	93,771	0	93,771
52400	Repairing and Servicing	1,382,598	0	631,237	631,237	0	631,237
52500	Travel and Subsistence	18,195	0	18,559	18,559	0	18,559
52510	InState Travel and Subsistence	28,422	0	23,908	23,908	0	23,908
52520	Out of State Travel and Subsis	35,214	0	35,919	35,919	0	35,919
52600	Fees-other Services	130,040	0	127,017	127,017	0	127,017
52700	Fee-Professional Services	19,891	0	20,289	20,289	0	20,289
52800	Utilities	2,418,721	0	2,660,593	2,660,593	0	2,660,593
52900	Other Contractual Services	1,183,181	0	1,187,023	1,187,023	0	1,187,023
	TOTAL Contractual Services	5,609,125	0	5,096,991	5,096,991	0	5,096,991
53000	Clothing	406,375	0	500,000	500,000	0	500,000
53200	Food for Human Consumption	18,082	0	5,000	5,000	0	5,000
53300	Fuel (non-motor vehicle use)	3,839	0	3,916	3,916	0	3,916
53400	Maint Constr Material Supply	496,673	0	492,045	492,045	0	492,045
53500	Vehicle Part Supply Accessory	240,624	0	332,782	332,782	0	332,782
53600	Pro Science Supply Material	104,731	0	103,683	103,683	0	103,683
53700	Office and Data Supplies	70,230	0	71,349	71,349	0	71,349
53900	Other Supplies and Materials	681,666	0	879,999	879,999	0	879,999
	TOTAL Commodities	2,022,220	0	2,388,774	2,388,774	0	2,388,774
	TOTAL Capital Outlay	398,908	0	0	0	0	0
	SUBTOTAL State Operations	53,584,611	49,423,224	4,681,160	54,104,384	0	54,104,384
55200	Claims	3,449	0	7,518	7,518	0	7,518
	TOTAL Other Assistance	3,449	0	7,518	7,518	0	7,518
	TOTAL REPORTABLE EXPENDITURES	53,588,060	49,423,224	4,688,678	54,111,902	0	54,111,902
	TOTAL Capital Improvements	106,347	0	0	0	0	0
57000	Other Non-expense	79,957	0	0	0	0	0
	TOTAL Non-Expense Items	79,957	0	0	0	0	0
	TOTAL EXPENDITURES	53,668,017	49,423,224	4,688,678	54,111,902	0	54,111,902

406/410S - 406/410 series report

agalloway / 2027A0200313

KANSAS

406/410 series report

Dept. Name:

Agency Name: Hutchinson Correctional Facility

Agency Reporting

Level:

Version: 2027-A-02-00313

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Division of the Budget

KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	45,558,459	49,423,224	0	49,423,224	0	49,423,224
1	1000	1000 SUBTOTAL for 1000's	45,558,459	49,423,224	0	49,423,224	0	49,423,224
1	2051	2000 GENERAL FF	(4,101)	0	0	0	0	0
1	2051	2051 SUBTOTAL for 2051's	(4,101)	0	0	0	0	0
10	1000	1312 TOTAL Salaries and Wages	45,554,358	49,423,224	0	49,423,224	0	49,423,224
10	1000	0303 FACILITIES OPERATIONS	0	0	(2,804,605)	(2,804,605)	0	(2,804,605)
10	1000	1000 SUBTOTAL for 1000's	0	0	(2,804,605)	(2,804,605)	0	(2,804,605)
1322	1000	TOTAL Shrinkage	0	0	(2,804,605)	(2,804,605)	0	(2,804,605)
2	1000	0303 FACILITIES OPERATIONS	4,807,347	0	5,096,991	5,096,991	0	5,096,991
2	1000	1000 SUBTOTAL for 1000's	4,807,347	0	5,096,991	5,096,991	0	5,096,991
2	2051	2000 GENERAL FF	83,861	0	0	0	0	0
2	2051	2051 SUBTOTAL for 2051's	83,861	0	0	0	0	0
2	8600	8131 New Budget Unit	41,582	0	0	0	0	0
2	8600	8132 R&R:East Unit Boiler Replacem	67,909	0	0	0	0	0
2	8600	8133 R&R:East Unit Hot Water Lines	285,161	0	0	0	0	0
2	8600	8134 R&R:E Dorm Shwr,Exhaust & HVAC	221,135	0	0	0	0	0
2	8600	8135 R&R:Replace HVAC Equipment	102,130	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	717,917	0	0	0	0	0
1392	1000	TOTAL Contractual Services	5,609,125	0	5,096,991	5,096,991	0	5,096,991
3	1000	0303 FACILITIES OPERATIONS	1,956,088	0	2,185,662	2,185,662	0	2,185,662
3	1000	1000 SUBTOTAL for 1000's	1,956,088	0	2,185,662	2,185,662	0	2,185,662
3	2051	2000 GENERAL FF	58,071	0	198,628	198,628	0	198,628
3	2051	2051 SUBTOTAL for 2051's	58,071	0	198,628	198,628	0	198,628
3	7902	7100 INMATE BENEFIT FD	(2,869)	0	4,484	4,484	0	4,484
3	7902	7902 SUBTOTAL for 7902's	(2,869)	0	4,484	4,484	0	4,484
3	8600	8131 New Budget Unit	1,272	0	0	0	0	0
3	8600	8134 R&R:E Dorm Shwr,Exhaust & HVAC	9,658	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	10,930	0	0	0	0	0
1442	1000	TOTAL Commodities	2,022,220	0	2,388,774	2,388,774	0	2,388,774
4	1000	0303 FACILITIES OPERATIONS	192,690	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	192,690	0	0	0	0	0
4	2051	2000 GENERAL FF	206,218	0	0	0	0	0
4	2051	2051 SUBTOTAL for 2051's	206,218	0	0	0	0	0
1462	1000	TOTAL Capital Outlay	398,908	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	8,332	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	8,332	0	0	0	0	0
5	2051	2000 GENERAL FF	16,771	0	0	0	0	0
5	2051	2051 SUBTOTAL for 2051's	16,771	0	0	0	0	0
5	8600	8132 R&R:East Unit Boiler Replacem	53,644	0	0	0	0	0
5	8600	8133 R&R:East Unit Hot Water Lines	27,600	0	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	81,244	0	0	0	0	0
1502	1000	TOTAL Capital Improvements	106,347	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	3,449	0	7,518	7,518	0	7,518
9	1000	1000 SUBTOTAL for 1000's	3,449	0	7,518	7,518	0	7,518
1512	1000	TOTAL Other Assistance	3,449	0	7,518	7,518	0	7,518

KANSAS

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agalloway / 2027A0200313

406/410 series report

Dept. Name:

Agency Name: Hutchinson Correctional Facility

Agency Reporting Level:

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
92	1000	0303 FACILITIES OPERATIONS	79,957	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	79,957	0	0	0	0	0
		1522 TOTAL Non-Expense Items	79,957	0	0	0	0	0
		1522 TOTAL All Funds	53,774,364	49,423,224	4,688,678	54,111,902	0	54,111,902
KANSAS			406/410S - 406/410 series report					
			agalloway / 2027A0200313					

412 reconciliation

Program Name: null
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level: null
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	50,918	1.00	50,918
Activity Specialist II	25	1.00	58,885	1.00	58,885
Administrative Assistant	20	3.00	120,723	3.00	120,723
Administrative Specialist	23	2.00	83,803	2.00	83,803
Clinical Chaplain	28	2.00	116,501	2.00	116,501
Corrections Counselor I	31	22.00	1,392,647	22.00	1,392,647
Corrections Officer I (A)	27	68.00	3,446,290	68.00	3,446,290
Corrections Officer I (B)	28	140.00	8,364,262	140.00	8,364,262
Corrections Officer II	30	62.00	3,947,728	62.00	3,947,728
Corrections Supervisor I	32	57.00	4,048,408	57.00	4,048,408
Corrections Supervisor II	34	17.00	1,355,557	17.00	1,355,557
EAI Investigator	31	4.00	279,136	4.00	279,136
EAI Supervisor	33	1.00	78,936	1.00	78,936
Legal Assistant	25	1.00	57,429	1.00	57,429
Librarian I	27	1.00	53,414	1.00	53,414
Physical Plant Supervisor	32	1.00	76,960	1.00	76,960
Spec					
Public Service Administrator I	26	1.00	56,118	1.00	56,118
Safety And Health Specialist	25	1.00	50,918	1.00	50,918
Senior Administrative Asst	22	4.00	163,696	4.00	163,696
Unit Team Manager	35	2.00	244,982	2.00	244,982
Unit Team Supervisor	33	14.00	997,506	14.00	997,506
Subtotal Regular		405.00	25,044,818	405.00	25,044,818
Regular Unclassified					
Accountant	1	2.00	117,982	2.00	117,982
Accounting Specialist	1	2.00	81,132	2.00	81,132
Activity Specialist	1	2.00	105,939	2.00	105,939
Administrative Assistant	1	8.00	280,812	8.00	280,812
Administrative Specialist	1	9.00	352,225	9.00	352,225
Corrections Manager I	1	1.00	74,714	1.00	74,714
Corrections Manager II	1	4.00	344,255	4.00	344,255
Corrections Manager III	1	3.00	288,103	3.00	288,103
Corrections Supervisor	1	9.00	811,595	9.00	811,595
Electronic Technician	1	3.00	144,930	3.00	144,930
Equipment Mechanic	1	2.00	108,127	2.00	108,127
Facilities Maint Supervisor	1	24.00	1,314,955	24.00	1,314,955
Human Resource Professional	1	2.00	131,560	2.00	131,560
Laundry Supervisor	1	2.00	90,607	2.00	90,607
Librarian	1	1.00	53,803	1.00	53,803
Library Assistant	1	1.00	34,445	1.00	34,445
Physical Plant Supervisor II	1	3.00	220,538	3.00	220,538
Procurement Officer	1	1.00	63,756	1.00	63,756
Public Service Administrator	1	2.00	135,510	2.00	135,510
Senior Administrative Assistant	1	3.00	109,385	3.00	109,385
Storekeeper	1	5.00	252,333	5.00	252,333
Technology Support	1	3.00	210,627	3.00	210,627
KANSAS					
DA-412 - 412 reconciliation					
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412 reconciliation

Program Name: null
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level: null
Version: 2027-A-02-00313

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Consultant	1	6.00	476,139	6.00	476,139
Unit Team Manager	1	1.00	133,703	1.00	133,703
Warden					
Subtotal Regular		99.00	5,937,177	99.00	5,937,177
Unclassified					
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	0.00	37,929	0.00	37,929
Corrections Officer	1	0.00	48,485	0.00	48,485
Facilities Maint Supervisor	1	0.00	53,406	0.00	53,406
Subtotal Non FTE		0.00	139,820	0.00	139,820
Unclassified Permanent					
Temporary Unclassified					
Corrections Officer	1	0.00	267,987	0.00	267,987
Subtotal Temporary		0.00	267,987	0.00	267,987
Unclassified					
Overtime-Class.					
OT-Class	5	0.00	3,700,000	0.00	3,700,000
Subtotal Overtime-Class.		0.00	3,700,000	0.00	3,700,000
Longevity					
Longevity		0.00	63,200	0.00	63,200
Subtotal Longevity		0.00	63,200	0.00	63,200
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	313,040	0.00	313,040
Subtotal Shift Diff.-Class.		0.00	313,040	0.00	313,040
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	182,280	0.00	182,280
Subtotal Holiday Pay-Class.		0.00	182,280	0.00	182,280
Holiday Pay -- Unclass					
Holiday Pay-UNC	1	0.00	198,300	0.00	198,300
Subtotal Holiday Pay -- Unclass		0.00	198,300	0.00	198,300
Totals		504.00	35,846,622	504.00	35,848,702
Totals by Fringe Benefits					
RET	KPERS	0.00	91,868	0.00	89,269
RET	CO	0.00	644,194	0.00	631,034
RET	OTHER	0.00	3,221,426	0.00	3,166,397
RET	KPER2	0.00	296,362	0.00	287,968
FICA		0.00	1,950,086	0.00	1,950,215
UNEMP		0.00	0	0.00	3,146
WKCMP		0.00	1,100,541	0.00	1,034,243
RSAL		0.00	147,829	0.00	163,567
HLT1		0.00	4,827,995	0.00	5,203,149
HLT2		0.00	840,233	0.00	905,622
FICA 2		0.00	456,069	0.00	456,099
Total Benefits		0.00	13,576,603	0.00	13,890,707
Total Salaries and Benefits		0.00	49,423,225	0.00	49,739,409
KANSAS					

DA-412 - 412 reconciliation

agalloway / 2027A0200313

412 reconciliation

Program Name: null
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: null
 Version: 2027-A-02-00313

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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate	FY 2027 Request
	Pos	Amount	Pos Amount
Totals by Position Type			
Regular Classified	405.00	25,044,818	405.00 25,044,818
Regular Unclassified	99.00	5,937,177	99.00 5,937,177
Non FTE Unclassified	0.00	139,820	0.00 139,820
Permanent	0.00	267,987	0.00 267,987
Temporary Unclassified	0.00	3,700,000	0.00 3,700,000
Overtime-Class.	0.00	63,200	0.00 65,280
Longevity	0.00	313,040	0.00 313,040
Shift Diff.-Class.	0.00	182,280	0.00 182,280
Holiday Pay-Class.	0.00	198,300	0.00 198,300
Holiday Pay -- Unclass			
KANSAS	DA-412 - 412 reconciliation		agalloway / 2027A0200313

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 01030 - Administration

PROGRAM TITLE: ADMINISTRATION

PROGRAM DESCRIPTION:

The Administration Program provides for the overall management and operations of the Hutchinson Correctional Facility. The Hutchinson Correctional Facility, a maximum-security correctional facility for male residents, provides secure and humane confinement for residents housed therein while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes, as well as by increasing employment prospects.

The program is administered by the Warden who has overall responsibility for the agency and is directly responsible to a Deputy Secretary of the Department of Corrections. To assist the Warden, three Deputy Wardens, a Human Resources Director, and a Business Administrator assume administrative responsibility for the agency's subordinate programs. Functions carried out in the Administrative Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas - personnel management (recruitment, oversight of the evaluation process, staff counseling, and record keeping).
- Fiscal management (budgeting, accounting, purchasing, canteen operations and inventory control)
- Staff Development
- Administrative legal services
- Securing resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government, and the public.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 01030 - Administration

OBJECTIVE #1:

To maintain a fully staffed and trained work force necessary for the Hutchinson Correctional Facility 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.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 01030 - Administration

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Administration Program

Object Code 51000: Salaries and Wages

Summary: The twenty-five (25) FTE positions in this program provide leadership, direction, and technical assistance to facility staff in order that the overall mission of the Hutchinson Correctional Facility can be accomplished.

Previous Year 2025 – \$2,280,492

Current Year 2026 - \$2,375,361

Allocated Budget 2027 - \$2,390,574

Object Code 52000 - 52900: Contractual Services

Summary - The major portion of the requests under this object code relates to communications and the Enterprise Application fee. The expenditures included in communications are shown in tabular format on a separate page immediately following the narrative for Contractual Services. Postage expenses are also included in communications. Postage for four (4) first class letters is provided monthly to each indigent resident. Indigent residents are identified by a monthly review of resident accounts in accordance with KDOC policies. Postage is also provided for all legal and official mail if the resident lacks funds for postage. The cost of postage for resident legal and official mail is recovered when the resident has funds available. Other requests included under this object code include lease fees for copiers used throughout the facility, maintenance agreements, repairing and servicing of all office equipment, vehicle registration and insurance fees, subscriptions and facility memberships, travel and subsistence for administrative personnel, and advertising costs. Additionally, drug testing and laboratory services are included for staff, visitors, and residents.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 01030 - Administration

Previous Year 2025 -- \$424,557

Current Year 2026 - \$407,160

Allocated Budget 2027 - \$411,231

CONTRACTUAL SERVICES:

Object Code 52000: Communications

	<u>ACTUAL</u> <u>FY 2025</u>	<u>ALLOCATED</u> <u>RESOURCES</u> <u>FY 2026</u>	<u>ALLOCATED</u> <u>RESOURCES</u> <u>FY 2027</u>
Advertising	\$84,576	\$86,268	\$87,130
Commercial Local Service	\$96,579	\$98,511	\$99,496
Cellular Telephone Fees	\$32,863	\$33,452	\$33,787
Administrative	\$210,539	\$188,929	\$190,818
Total	\$424,557	\$407,160	\$411,231

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 01030 - Administration

Object Code 53000 - 53900: Commodities

Summary Primary expenses in this account are for office supplies and hospitality food for visiting VIP's.

Previous Year 2025 - \$13,244

Current Year 2026 - \$25,781

Allocated Budget 2027- \$26,038

Performance Measures

Measure Text	FY2021		FY2022		FY2023		FY2024		FY2025	
	Actuals		Actuals		Actuals		Actuals		Actuals	
Turnover rates: Non-uniformed	13%		18%		19%		26%		19.63%	
Turnover rates: Uniformed	29%		24%		13%		33%		29.86%	
Measure Text	FY2021		FY2022		FY2023		FY2024		FY2025	
	Actuals		Actuals		Actuals		Actuals		Actuals	
Average daily population	1,759		1,642		1,607		1,758		1,768	

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 01030 - Administration

Object Code 54000: Capital Outlay

Current Year 2026 – No capital outlay funding is requested.

Allocated Budget 2027 - No capital outlay funding is requested.

406/41C series report

Dept. Name: Administration

Agency Name: Hutchinson Correctional Facility

Agency Reporting 313-00-01030-010000 0000 0000

Time: 14:10:42

Division of the Budget

KANSAS

	Obj.	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	519990	Salaries and Wages SHRINKAGE	2,280,492 0	2,375,361 0	(134,794) (134,794)	2,375,361 (134,794)	0 0	2,375,361 (134,794)
		TOTAL Salaries and Wages	2,280,492	2,375,361	(134,794)	2,240,567	0	2,240,567
	52000	Communication	132,193	0	134,769	134,769	0	134,769
	52100	Freight and Express	55	0	56	56	0	56
	52200	Printing and Advertising	85,496	0	87,206	87,206	0	87,206
	52300	Rentals	35,374	0	36,081	36,081	0	36,081
	52400	Repairing and Servicing	1,441	0	1,470	1,470	0	1,470
	52500	Travel and Subsistence	1,353	0	1,380	1,380	0	1,380
	52510	InState Travel and Subsis	13,457	0	13,726	13,726	0	13,726
	52600	Fees-other Services	198	0	202	202	0	202
	52700	Fee-Professional Services	71,543	0	67,350	67,350	0	67,350
	52900	Other Contractual Services	14,716	0	15,010	15,010	0	15,010
		TOTAL Contractual Services	68,731	0	49,910	49,910	0	49,910
		TOTAL Contractual Services	424,557	0	407,160	407,160	0	407,160
	53200	Food for Human Consumption	1,666	0	0	0	0	0
	53400	Maint Constr Material Supply	(13,893)	0	50	50	0	50
	53500	Vehicle Part Supply Accessory	(12)	0	26	26	0	26
	53600	Pro Science Supply Material	1,770	0	1,805	1,805	0	1,805
	53700	Office and Data Supplies	15,196	0	15,213	15,213	0	15,213
	53900	Other Supplies and Materials	8,517	0	8,687	8,687	0	8,687
		TOTAL Commodities	13,244	0	25,781	25,781	0	25,781
		TOTAL Capital Outlay	83,522	0	0	0	0	0
		SUBTOTAL State Operations	2,801,815	2,375,361	298,147	2,673,508	0	2,673,508
	55200	Claims	3,449	0	7,518	7,518	0	7,518
		TOTAL Other Assistance	3,449	0	7,518	7,518	0	7,518
		TOTAL REPORTABLE EXPENDITURES	2,805,264	2,375,361	305,665	2,681,026	0	2,681,026
	57000	Other Non-expense	78,000	0	0	0	0	0
		TOTAL Non-Expense Items	78,000	0	0	0	0	0
		TOTAL EXPENDITURES	2,883,264	2,375,361	305,665	2,681,026	0	2,681,026
KANSAS			406/410S - 406/410 series report				aqalloway / 2027A0200313	

406/410 series report

Dept. Name: Administration
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-01030-0100000-0000-000
 Version: 2027-A-02-00313

Date: 09/02/2025
 Time: 14:10:42

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	2,280,492	2,375,361	0	2,375,361	0	2,375,361
1	1000	1242 SUBTOTAL for 1000's	2,280,492	2,375,361	0	2,375,361	0	2,375,361
10	1000	0303 FACILITIES OPERATIONS	0	0	(134,794)	(134,794)	0	(134,794)
10	1000	1252 SUBTOTAL for 1000's	0	0	(134,794)	(134,794)	0	(134,794)
10	1000	1252 TOTAL Shrinkage	0	0	(134,794)	(134,794)	0	(134,794)
2	1000	0303 FACILITIES OPERATIONS	416,348	407,160	407,160	407,160	0	407,160
2	1000	1242 SUBTOTAL for 1000's	416,348	407,160	407,160	407,160	0	407,160
2	2051	2000 GENERAL FF	8,209	0	0	0	0	0
2	2051	1251 SUBTOTAL for 2051's	8,209	0	0	0	0	0
3	1000	1272 TOTAL Contractual Services	424,557	0	407,160	407,160	0	407,160
3	1000	0303 FACILITIES OPERATIONS	26,645	0	25,781	25,781	0	25,781
3	1000	1242 SUBTOTAL for 1000's	26,645	0	25,781	25,781	0	25,781
3	2051	2000 GENERAL FF	(13,401)	0	0	0	0	0
3	2051	1251 SUBTOTAL for 2051's	(13,401)	0	0	0	0	0
4	1000	1292 TOTAL Commodities	13,244	0	25,781	25,781	0	25,781
4	1000	0303 FACILITIES OPERATIONS	30,226	0	0	0	0	0
4	1000	1242 SUBTOTAL for 1000's	30,226	0	0	0	0	0
4	2051	2000 GENERAL FF	53,296	0	0	0	0	0
4	2051	1251 SUBTOTAL for 2051's	53,296	0	0	0	0	0
9	1000	1312 TOTAL Capital Outlay	83,522	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	3,449	0	7,518	7,518	0	7,518
9	1000	1242 SUBTOTAL for 1000's	3,449	0	7,518	7,518	0	7,518
92	1000	1322 TOTAL Other Assistance	3,449	0	7,518	7,518	0	7,518
92	1000	0303 FACILITIES OPERATIONS	78,000	0	0	0	0	0
92	1000	1242 SUBTOTAL for 1000's	78,000	0	0	0	0	0
		1332 TOTAL Non-Expense Items	78,000	0	0	0	0	0
		1332 TOTAL All Funds	2,883,264	2,375,361	305,665	2,681,026	0	2,681,026
KANSAS			406/410S - 406/410 series report					
			agalloway / 2027A0200313					

406/410 series report

Dept. Name: Administration

Agency Name: Hutchinson Correctional Facility

Agency Reporting Level: 313-00-01030-01000000-0000-000

Version: 2027-A-02-00313

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0303	FACILITIES OPERATIONS	2,835,160	2,375,361	305,665	2,681,026	0	2,681,026
1000	SUBTOTAL STATE GENERAL FUND	2,835,160	2,375,361	305,665	2,681,026	0	2,681,026
2000	GENERAL FF	48,104	0	0	0	0	0
2051	SUBTOTAL GENERAL FF	48,104	0	0	0	0	0
1388	TOTAL MEANS OF FUNDING	2,883,264	2,375,361	305,665	2,681,026	0	2,681,026
KANSAS		406/410S - 406/410 series report					
		agalloway / 2027A0200313					

412 reconciliation

Program Name: Administration
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-01030-0100000-0000-000
 Version: 2027-A-02-00313

Date: 09/02/2025
 Time: 14:11:43

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Corrections Supervisor I	32	1.00		71,594	1.00		71,594
Corrections Supervisor II	34	1.00		93,642	1.00		93,642
Legal Assistant	25	1.00		57,429	1.00		57,429
Senior Administrative Asst	22	2.00		79,768	2.00		79,768
Subtotal Regular		5.00		302,432	5.00		302,432
Classified							
Regular Unclassified							
Accountant	1	2.00		117,982	2.00		117,982
Accounting Specialist	1	2.00		81,132	2.00		81,132
Administrative Specialist	1	6.00		233,661	6.00		233,661
Corrections Manager II	1	2.00		174,041	2.00		174,041
Corrections Manager III	1	3.00		288,103	3.00		288,103
Human Resource Professional	1	2.00		131,560	2.00		131,560
Public Service Administrator	1	1.00		78,753	1.00		78,753
Senior Administrative Assistant	1	1.00		37,003	1.00		37,003
Warden	1	1.00		133,703	1.00		133,703
Subtotal Regular		20.00		1,275,939	20.00		1,275,939
Unclassified							
Non FTE Unclassified							
Permanent							
Administrative Specialist	1	0.00		37,929	0.00		37,929
Subtotal Non FTE		0.00		37,929	0.00		37,929
Unclassified Permanent							
Longevity							
Longevity		0.00		3,880	0.00		3,880
Subtotal Longevity		0.00		3,880	0.00		3,880
Holiday Pay-Class.							
Holiday Pay-Class.	5	0.00		13,500	0.00		13,500
Subtotal Holiday Pay-Class.		0.00		13,500	0.00		13,500
Holiday Pay -- Unclass							
Holiday Pay-UNC	1	0.00		55,000	0.00		55,000
Subtotal Holiday Pay -- Unclass		0.00		55,000	0.00		55,000
Totals							
Totals by Fringe Benefits		25.00		1,688,600	25.00		1,688,680
RET	KPERS	0.00		24,357	0.00		23,671
RET	CO	0.00		75,612	0.00		74,053
RET	OTHER	0.00		15,355	0.00		15,092
RET	KPER2	0.00		91,525	0.00		88,931
FICA		0.00		100,446	0.00		100,451
UNEMP		0.00		0	0.00		162
WKCMP		0.00		56,687	0.00		53,272
RSAL		0.00		7,615	0.00		8,425
HLT1		0.00		254,122	0.00		273,871
HLT2		0.00		37,552	0.00		40,475
FICA 2		0.00		23,491	0.00		23,493
KANSAS							

DA-412 - 412 reconciliation

agalloway / 2027A0200313

412 reconciliation

Program Name: Administration
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-01030-0100000-0000-000
 Version: 2027-A-02-00313

Date: 09/02/2025
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	FY 2027 Request Pos	FY 2027 Request Amount
Total Benefits		0.00	686,762	0.00	701,894
Total Salaries and Benefits		0.00	2,375,362	0.00	2,390,574
Totals by Position Type					
Regular Classified		5.00	302,432	5.00	302,432
Regular Unclassified		20.00	1,275,939	20.00	1,275,939
Non FTE Unclassified		0.00	37,929	0.00	37,929
Permanent					
Longevity		0.00	3,800	0.00	3,880
Holiday Pay-Class.		0.00	13,500	0.00	13,500
Holiday Pay -- Unclass		0.00	55,000	0.00	55,000
KANSAS	DA-412 - 412 reconciliation				agalloway / 2027A0200313

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program _____

51100 - Security

PROGRAM TITLE: SECURITY

PROGRAM DESCRIPTION:

The HCF Security Program is a multi-disciplinary program involving 346.5 correctional staff completing various functions related to fulfilling the mission statement of the Department of Corrections and the Hutchinson Correctional Facility. Specifically, the Security Program is responsible for the safety and security of the facility, staff, residents, visitors, and public. This is accomplished by ensuring the structural, physical, and procedural integrity of the facility as well as the direct, correctional supervision of the resident population. Other key elements of this division include resident transportation, tool and key control, intelligence and investigation, admissions and discharge, special operations and response teams, and emergency transparency preparedness. The Deputy Warden of Operations manages this division. A major tenet of the Security Profile is the respect for the rights of individuals, both staff and residents, involved with the criminal justice system.

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. Ensure appropriate resident assignments according to KDOC custody classification manual.
3. Review incident reports to ensure compliance with physical/perimeter departmental and facility policies.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51100 - Security

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 general population.
3. Monitor marginal gang members through a 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 activity both administratively and criminally, when possible, to discourage involvement.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51100 - Security

OBJECTIVE #3

To maintain a safe environment for staff and incarcerated residents.

STRATEGIES

1. Ensure that residents are properly classified and assigned to appropriate living units.
2. Conduct routine facility searches to locate and remove dangerous contraband.
3. Conduct random drug and alcohol tests of the resident population.
4. Monitor resident activities and behavior to prevent potential conflict between residents.
5. Refer appropriate residents for high-risk placement.
6. Train staff on safety practices.

NARRATIVE INFORMATION -- DA 400		
Division of the Budget	Agency	<u>Hutchinson Correctional Facility</u>
State of Kansas	Program	<u>51100 - Security</u>

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.
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. Conduct simulated/mock emergency exercises.
6. Ensure that all staff is properly trained in emergency plans and procedures.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51100 - Security

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Security

Object Code 51000: Salaries and Wages

Summary - The 346.5 total positions in this program provide for the safe and humane confinement of residents and the safety of both staff and the public.

Previous Year 2025 - \$32,350,562

Current Year 2026 - \$35,111,352

Allocated Budget 2027 - \$35,323,726

Object Code 52000 - 52900: Contractual Services

Summary - Repairing and servicing of radios used daily by corrections officers, administrative staff, unit team and maintenance personnel accounts for the largest portion of this object code. Radios provide vital communication access to all areas of the facility, as well as emergency alarms. Maintenance of security cameras and monitors are also an on-going expenditure. Travel and subsistence funds are requested for attending meetings and training sessions important to many areas of the Security program. The Intelligence and Investigation Unit must stay abreast of the technical changes in their areas of expertise.

Previous Year 2025 - \$47,386

Current Year 2026 - \$43,252

Allocated Budget 2027 - \$43,684

NARRATIVE INFORMATION -- DA 400	
Division of the Budget	Agency <u>Hutchinson Correctional Facility</u>
State of Kansas	Program <u>51100 - Security</u>

Object Code 53000 - 53900: Commodities

Summary - The major portion of requests under this object code is for the purchase of uniforms for the security staff. Annual replacement of uniforms is necessary. The projection for officer clothing is shown in tabular format immediately following the narrative on commodities. Another major request is for professional supplies such as urinalysis testing kits, film, and materials for making resident badges, fingerprinting materials, blood spill kits, and special supplies for the EAI Unit. Other major expenditures in this group are for security items such as ammunition, training materials, handcuffs, leg irons, radio clips, glove cases, etc. Funding is also requested for maintenance materials and supplies, such as radio batteries, for the Security Program.

Previous Year 2025 - \$158,149
Current Year 2026 - \$236,614
Allocated Budget 2027 - \$238,978

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program

51100 - Security

Performance Measures

Measure Text	FY2021		FY2022		FY2023		FY2024		FY2025	
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
Number of apprehensions (non-secure)	0	1	0	0	0	0	0	0	0	0
Number of apprehensions (secure)	0	0	0	0	0	0	0	0	0	0
Number of disruptive events	0	0	0	0	0	0	0	0	0	0
Number of escape events and number of inmates involved by security custody level (non-secure)	0	1	0	0	0	0	0	0	0	0
Number of escape events and number of inmates involved by security custody level (secure)	0	0	0	0	0	0	0	0	0	0
Number of gang-related activities/disruptions based on incident reports and facility activity reports	0	5	31	1	0	0	1	0	0	0
Number of inmate-on-inmate assaults/batteries (injury) by custody level (maximum)	8	10	19	5	5	5	19	5	5	5
Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	4	6	2	2	2	2	2	2	2	2
Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	1	2	3	1	3	3	3	1	1	1
Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (maximum)	26	34	29	29	29	29	29	29	29	29
Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	26	7	4	4	4	4	4	4	4	4
Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	9	2	0	0	0	0	0	0	0	0
Number of inmate-on-staff batteries (injury) by custody level (maximum), which have been referred for criminal prosecution	8	0	14	1	1	1	14	1	1	1
Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	1	1	2	0	2	2	2	0	0	0
Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	1	0	1	1	1	0	0	0
Number of inmate-on-staff batteries (injury) by custody level (special management), which have been referred for criminal prosecution	15	1	8	0	8	8	8	0	0	0
Number of inmate-on-staff batteries (non-injury) by custody level (maximum), which have been referred for criminal prosecution	3	6	9	9	9	9	9	9	9	9
Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	5	3	0	0	0	0	0	0	0	0
Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	0	1	0	0	0	0	0	0	0	0

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program

51100 - Security

Measure Text

	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals
Number of inmate-on-staff batteries (non-injury) by custody level (special management), which have been referred for criminal prosecution	11	6			8
Number of inmates involved in escape by facility type (non-secure)	0	1	0	0	0
Number of inmates involved in escape by facility type (secure)	0	0	0	0	0
Number of substantiated inmate-on-inmate sexual assaults	0	0	1	5	1
Number of substantiated staff-on-inmate sexual assaults	0	0	0	0	2
Number of validated security threat group members as identified	225	291	194	4	7

Object Code 54000: Capital Outlay

Summary - No capital outlay funding is requested.

Current Year 2026 - No funding requested.

Allocated Budget 2027 - No funding requested.

406/410 series report

Dept. Name: Security
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-51100-02000000-0000-000
 Version: 2027-A-02-00313

Date: 09/02/
 2025
 Time: 14:13:06

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages	32,350,562	35,111,352	0	35,111,352	0	35,111,352
	SHRINKAGE	0	0	(1,992,453)	(1,992,453)	0	(1,992,453)
	TOTAL Salaries and Wages	32,350,562	35,111,352	(1,992,453)	33,118,899	0	33,118,899
52400	Repairing and Servicing	12,401	0	12,649	12,649	0	12,649
52500	Travel and Subsistence	5,249	0	5,354	5,354	0	5,354
52510	InState Travel and Subsistence	13,806	0	9,000	9,000	0	9,000
52520	Out of State Travel and Subsis	3,809	0	3,886	3,886	0	3,886
52600	Fees-other Services	11,777	0	12,012	12,012	0	12,012
52900	Other Contractual Services	344	0	351	351	0	351
	TOTAL Contractual Services	47,386	0	43,252	43,252	0	43,252
53000	Clothing	35,190	0	121,391	121,391	0	121,391
53200	Food for Human Consumption	6,946	0	2,000	2,000	0	2,000
53300	Fuel (non-motor vehicle use)	402	0	410	410	0	410
53400	Maint Constr Material Supply	3,629	0	3,702	3,702	0	3,702
53500	Vehicle Part Supply Accessory	2,418	0	2,466	2,466	0	2,466
53600	Pro Science Supply Material	60,637	0	56,739	56,739	0	56,739
53700	Office and Data Supplies	7,974	0	8,134	8,134	0	8,134
53900	Other Supplies and Materials	40,953	0	41,772	41,772	0	41,772
	TOTAL Commodities	158,149	0	236,614	236,614	0	236,614
	TOTAL Capital Outlay	4,956	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	32,561,053	35,111,352	(1,712,587)	33,398,765	0	33,398,765
	SUBTOTAL State Operations	32,561,053	35,111,352	(1,712,587)	33,398,765	0	33,398,765
	TOTAL EXPENDITURES	32,561,053	35,111,352	(1,712,587)	33,398,765	0	33,398,765
KANSAS		406/410S - 406/410 series report				agalloway / 2027A0200313	

406/410 series report

Dept. Name: Security
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-51100-02000000-0000-000
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	32,354,663	35,111,352	0	35,111,352	0	35,111,352
1	1000	1000 SUBTOTAL for 1000's	32,354,663	35,111,352	0	35,111,352	0	35,111,352
1	2051	2000 GENERAL FF	(4,101)	0	0	0	0	0
1	2051	2051 SUBTOTAL for 2051's	(4,101)	0	0	0	0	0
		202 TOTAL Salaries and Wages	32,350,562	35,111,352	0	35,111,352	0	35,111,352
10	1000	0303 FACILITIES OPERATIONS	0	0	(1,992,453)	(1,992,453)	0	(1,992,453)
10	1000	1000 SUBTOTAL for 1000's	0	0	(1,992,453)	(1,992,453)	0	(1,992,453)
		212 TOTAL Shrinkage	0	0	(1,992,453)	(1,992,453)	0	(1,992,453)
2	1000	0303 FACILITIES OPERATIONS	43,861	0	43,252	43,252	0	43,252
2	1000	1000 SUBTOTAL for 1000's	43,861	0	43,252	43,252	0	43,252
2	2051	2000 GENERAL FF	3,525	0	0	0	0	0
2	2051	2051 SUBTOTAL for 2051's	3,525	0	0	0	0	0
		232 TOTAL Contractual Services	47,386	0	43,252	43,252	0	43,252
3	1000	0303 FACILITIES OPERATIONS	129,314	0	236,614	236,614	0	236,614
3	1000	1000 SUBTOTAL for 1000's	129,314	0	236,614	236,614	0	236,614
3	2051	2000 GENERAL FF	28,835	0	0	0	0	0
3	2051	2051 SUBTOTAL for 2051's	28,835	0	0	0	0	0
		252 TOTAL Commodities	158,149	0	236,614	236,614	0	236,614
4	1000	0303 FACILITIES OPERATIONS	4,956	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	4,956	0	0	0	0	0
		262 TOTAL Capital Outlay	4,956	0	0	0	0	0
		262 TOTAL All Funds	32,561,053	35,111,352	(1,712,587)	33,398,765	0	33,398,765

406/410S - 406/410 series report
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KANSAS

406/410 series report

Dept. Name: Security

Agency Name: Hutchinson Correctional Facility

Agency Reporting Level: 313-00-51100-02000000-0000-000

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Division of the Budget

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0303	FACILITIES OPERATIONS	32,532,794	35,111,352	(1,712,587)	33,398,765	0	33,398,765
1000	SUBTOTAL STATE GENERAL FUND	32,532,794	35,111,352	(1,712,587)	33,398,765	0	33,398,765
2000	GENERAL FF	28,259	0	0	0	0	0
2051	SUBTOTAL GENERAL FF	28,259	0	0	0	0	0
310	TOTAL MEANS OF FUNDING	32,561,053	35,111,352	(1,712,587)	33,398,765	0	33,398,765
KANSAS		406/410S - 406/410 series report					
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412 reconciliation

Program Name: Security
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level: 313-00-51100-0200000-0000-000
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Administrative Assistant	20	1.00		37,003	1.00		37,003
Corrections Officer I (A)	27	68.00		3,446,290	68.00		3,446,290
Corrections Officer I (B)	28	128.00		7,654,650	128.00		7,654,650
Corrections Officer II	30	58.00		3,693,589	58.00		3,693,589
Corrections Supervisor I	32	56.00		3,976,814	56.00		3,976,814
Corrections Supervisor II	34	16.00		1,261,915	16.00		1,261,915
EAI Investigator	31	4.00		279,136	4.00		279,136
EAI Supervisor	33	1.00		78,936	1.00		78,936
Senior Administrative Asst	22	2.00		83,928	2.00		83,928
Subtotal Regular		334.00		20,512,261	334.00		20,512,261
Classified							
Regular Unclassified							
Administrative Assistant	1	2.00		67,292	2.00		67,292
Administrative Specialist	1	2.00		79,993	2.00		79,993
Corrections Supervisor	1	9.00		811,595	9.00		811,595
Subtotal Regular		13.00		958,880	13.00		958,880
Unclassified							
Non FTE Unclassified							
Permanent							
Corrections Officer	1	0.00		48,485	0.00		48,485
Subtotal Non FTE		0.00		48,485	0.00		48,485
Unclassified Permanent							
Temporary Unclassified	1	0.00		267,987	0.00		267,987
Corrections Officer		0.00		267,987	0.00		267,987
Subtotal Temporary							
Overtime-Class.							
OT-Class	5	0.00		3,700,000	0.00		3,700,000
Subtotal Overtime-Class.		0.00		3,700,000	0.00		3,700,000
Longevity							
Longevity		0.00		45,480	0.00		46,920
Subtotal Longevity		0.00		45,480	0.00		46,920
Shift Diff.-Class.							
Shift Diff.-Class	5	0.00		247,000	0.00		247,000
Subtotal Shift Diff.-Class.		0.00		247,000	0.00		247,000
Holiday Pay-Class.							
Holiday Pay-Class	5	0.00		0	0.00		0
Subtotal Holiday Pay-Class.		0.00		0	0.00		0
Holiday Pay -- Unclass							
Holiday Pay-UNC	1	0.00		0	0.00		0
Subtotal Holiday Pay -- Unclass		0.00		0	0.00		0
Totals		347.00		25,780,093	347.00		25,781,533
Totals by Fringe Benefits							
RET	CO	0.00		417,529	0.00		409,016
RET	OTHER	0.00		2,534,306	0.00		2,491,017
KANSAS	DA-412 - 412 reconciliation						agalloway / 2027A0200313

412 reconciliation

Program Name: Security
Agency Name: Hutchinson Correctional Facility
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Division of the Budget
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Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
RET	KPER2	0.00	29,309	0.00	28,476
FICA		0.00	1,353,652	0.00	1,353,741
UNEMP		0.00	0	0.00	2,184
WKCMP		0.00	763,940	0.00	717,919
RSAL		0.00	102,616	0.00	113,540
HLT1		0.00	3,254,737	0.00	3,507,637
HLT2		0.00	558,591	0.00	602,061
FICA 2		0.00	316,580	0.00	316,601
Total Benefits		0.00	9,331,259	0.00	9,542,192
Total Salaries and Benefits		0.00	35,111,352	0.00	35,323,725
Totals by Position Type					
Regular Classified		334.00	20,512,261	334.00	20,512,261
Regular Unclassified		13.00	958,880	13.00	958,880
Non FTE Unclassified		0.00	48,485	0.00	48,485
Permanent		0.00	267,987	0.00	267,987
Temporary Unclassified		0.00	3,700,000	0.00	3,700,000
Overtime-Class.		0.00	45,480	0.00	46,920
Longevity		0.00	247,000	0.00	247,000
Shift Diff.-Class.		0.00	0	0.00	0
Holiday Pay-Class.		0.00	0	0.00	0
Holiday Pay -- Unclass		0.00	0	0.00	0
KANSAS			DA-412 - 412 reconciliation		agalloway / 2027A0200313

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 51200 - Inmate Transportation

PROGRAM TITLE: INMATE TRANSPORTATION

PROGRAM EXPLANATION:

The Kansas Department of Corrections Transportation Unit began operation in March 1989 to provide for the orderly and secure movement of inmates utilizing a regularly scheduled program of transportation, while employing needed security measures to prevent escape and ensure the safety of escort personnel and the public. The unit was originally divided into two Hub operations. One Hub was located at the Lansing Correctional Facility; the other at the Hutchinson Correctional Facility. Early in 1998, the Lansing Hub was relocated to the Topeka Correctional Facility, and a small Hub was established at Norton Correctional Facility by transferring one of HCF's positions there. In 2001 the Admission and Transportation Coordinator Position (A, CSIII) was transferred from Central Office to HCF. The HCF Hub is currently staffed by a CSI; five (4) CO IIs; and eleven (11) SST CO I's. The Hub that was located at TCF was relocated to LCF and is staffed with a CS I and four (4) CO II's. In October 2023 the hub at LCF was moved back to TCF and is staffed with a CSI and (4) CO II's.

On Monday HCF has one bus on the road. This bus goes from HCF to Sedwick County, EDCF, WWRF and WCF, and back to HCF

On Tuesday HCF has two buses on the road. One goes from HCF to Sedgwick County, EDCF and then to ECF to meet with the other Hubs. This bus then goes to LCMHF and back to HCF. The second bus goes from HCF, Reno County to LCMHF and then to ECF to meet the other Hubs. The bus then goes to EDCF, WWRF, and back to HCF.

On Wednesday, Thursday and Friday the trips vary according to the needs of the facilities and the needs of the Central Admission and Transportation Coordinator in picking up condition violators from the county jails as well as out of state pickups and interstate compacts. These days are also used for special transports by bus or van to facilities from ERDU. When needed, the Transportation Hub is supported by SST officers from the HCF Central Unit.

OBJECTIVE #1:

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

STRATEGIES

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51200 - Inmate Transportation

1. Conduct searches of all inmates prior to transportation.
2. Conduct inspections of all transportation vehicles in compliance with CDL regulations.
3. Track the number of inmates transported.
4. Ensure all staff is trained in security, safety, and emergency procedures.
5. Review incident reports to ensure compliance with operational policies.

OUTCOME/OUTPUT MEASURES:

	ACTUAL FY 2021	ACTUAL FY 2022	ACTUAL FY 2023	ACTUAL FY 2024	ACTUAL FY 2025
1. Total number of inmates transported (by category).					
PV's (In-state)	233	364	383	425	433
PV's (Out-of-state)	23	38	40	33	21
In-Absentia Returns	2	0	5	2	
Number of Interstate Compacts					3
Return from Court transfers					9
Number of NCC's transferred for counties					50
Intra-State Transfers	3,714	3,161	3,339	4,330	3,351
TOTAL	3,972	3,568	3,767	4,790	3,867
2. Total number of miles travel (excluding air travel).	175,038	149,852	139,491	112,218	102,501

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51200 - Inmate Transportation

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Inmate Transportation

Object Code 51000: Salaries and Wages

Summary -- The fifteen (15) FTE positions in this program provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.

Current Year FY 2025- \$1,514,535

Allocated Budget FY 2026 - \$1,456,911

Allocated Budget FY 2027 - \$1,465,559

Object Codes 52000 - 52900: Contractual Services

Summary - The major portion of this request is for repairing and servicing of the transportation vehicles and radio equipment. The vehicles are driven over 140,000 miles per year and must be kept in top running condition. Other expenditures under this classification include travel and subsistence. Parole violators are picked up from out-of-state and returned to Kansas by this unit. This unit also makes transfer of inmates to other states under interstate compact agreements.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51200 - Inmate Transportation

Current Year FY 2025 - \$90,152

Allocated Budget FY 2026 - \$91,955

Allocated Budget FY 2027 - \$92,875

Object Codes 53000 - 53900: Commodities

Summary - The major portion of the funding requested under this object code relates to the transportation vehicles. Gasoline, diesel fuel, oil and parts are a necessity to this program's function. Mileage is expected to remain about the same. Some funds are requested for handcuffs, belly chains, radio batteries, and other security items used by this unit.

Current Year FY 2025- \$4,234

Allocated Budget FY 2026- \$8,256

Allocated Budget FY 2027 - \$8,339

Object Code 54000: Capital Outlay

Summary - No new or replacement equipment is requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51200 - Inmate Transportation

Allocated Budget FY 2026 - No capital outlay requested.

Allocated Budget FY 2027 - No capital outlay requested.

406/410 series report

Dept. Name: Transportation

Agency Name: Hutchinson Correctional Facility

Agency Reporting Level: 313-00-51200-03000000-0000-000

Version: 2027-A-02-00313

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	1,514,535	1,456,911	0	1,456,911	0	1,456,911
		0	0	(82,675)	(82,675)	0	(82,675)
	TOTAL Salaries and Wages	1,514,535	1,456,911	(82,675)	1,374,236	0	1,374,236
52400	Repairing and Servicing	50,531	0	51,541	51,541	0	51,541
52500	Travel and Subsistence	10,499	0	10,709	10,709	0	10,709
52510	InState Travel and Subsistence	575	0	586	586	0	586
52520	Out of State Travel and Subsis	28,350	0	28,917	28,917	0	28,917
52600	Fees-other Services	197	0	202	202	0	202
	TOTAL Contractual Services	90,152	0	91,955	91,955	0	91,955
53400	Maint Constr Material Supply	20	0	20	20	0	20
53500	Vehicle Part Supply Accessory	6,018	0	8,107	8,107	0	8,107
53600	Pro Science Supply Material	(1,930)	0	0	0	0	0
53700	Office and Data Supplies	126	0	129	129	0	129
	TOTAL Commodities	4,234	0	8,256	8,256	0	8,256
	TOTAL REPORTABLE EXPENDITURES	1,608,921	1,456,911	17,536	1,474,447	0	1,474,447
	SUBTOTAL State Operations	1,608,921	1,456,911	17,536	1,474,447	0	1,474,447
	TOTAL EXPENDITURES	1,608,921	1,456,911	17,536	1,474,447	0	1,474,447
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406/410S - 406/410 series report

406/410 series report

Dept. Name: Transportation

Agency Name: Hutchinson Correctional Facility

Agency Reporting Level: 313-00-51200-03000000-0000-000

Version: 2027-A-02-00313

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	1,514,535	1,456,911	0	1,456,911	0	1,456,911
1	1000	1000 SUBTOTAL for 1000's	1,514,535	1,456,911	0	1,456,911	0	1,456,911
10	1000	122 TOTAL Salaries and Wages	1,514,535	1,456,911	0	1,456,911	0	1,456,911
10	1000	0303 FACILITIES OPERATIONS	0	0	(82,675)	(82,675)	0	(82,675)
10	1000	1000 SUBTOTAL for 1000's	0	0	(82,675)	(82,675)	0	(82,675)
132	1000	TOTAL Shrinkage	0	0	(82,675)	(82,675)	0	(82,675)
2	1000	0303 FACILITIES OPERATIONS	73,986	0	91,955	91,955	0	91,955
2	1000	1000 SUBTOTAL for 1000's	73,986	0	91,955	91,955	0	91,955
2	2051	2000 GENERAL FF	16,166	0	0	0	0	0
2	2051	2051 SUBTOTAL for 2051's	16,166	0	0	0	0	0
152	1000	TOTAL Contractual Services	90,152	0	91,955	91,955	0	91,955
3	1000	0303 FACILITIES OPERATIONS	4,234	0	8,256	8,256	0	8,256
3	1000	1000 SUBTOTAL for 1000's	4,234	0	8,256	8,256	0	8,256
3	2051	2000 GENERAL FF	0	0	0	0	0	0
3	2051	2051 SUBTOTAL for 2051's	0	0	0	0	0	0
172	1000	TOTAL Commodities	4,234	0	8,256	8,256	0	8,256
172	1000	TOTAL All Funds	1,608,921	1,456,911	17,536	1,474,447	0	1,474,447
KANSAS			406/410S - 406/410 series report					
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406/410 series report

Dept. Name: Transportation

Agency Name: Hutchinson Correctional Facility

Agency Reporting Level: 313-00-51200-03000000-0000-000

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0303	FACILITIES OPERATIONS	1,592,755	1,456,911	17,536	1,474,447	0	1,474,447
1000	SUBTOTAL STATE GENERAL FUND	1,592,755	1,456,911	17,536	1,474,447	0	1,474,447
2000	GENERAL FF	16,166	0	0	0	0	0
2051	SUBTOTAL GENERAL FF	16,166	0	0	0	0	0
214	TOTAL MEANS OF FUNDING	1,608,921	1,456,911	17,536	1,474,447	0	1,474,447
KANSAS		406/410S - 406/410 series report				agalloway / 2027A0200313	

412 reconciliation

Program Name: Transportation
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-51200-03000000-0000-000
 Version: 2027-A-02-00313

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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Corrections Officer I (B)	28	12.00		709,613	12.00		709,613
Corrections Officer II	30	4.00		254,139	4.00		254,139
Subtotal Regular Classified		16.00		963,751	16.00		963,751
Longevity							
Longevity		0.00		0	0.00		0
Subtotal Longevity		0.00		0	0.00		0
Shift Diff.-Class.							
Shift Diff.-Class	5	0.00		46,800	0.00		46,800
Subtotal Shift Diff.-Class.		0.00		46,800	0.00		46,800
Holiday Pay-Class.							
Holiday Pay-Class	5	0.00		39,500	0.00		39,500
Subtotal Holiday Pay-Class.		0.00		39,500	0.00		39,500
Totals		16.00		1,050,051	16.00		1,050,051
Totals by Fringe Benefits							
RET	OTHER	0.00		135,118	0.00		132,805
FICA		0.00		59,753	0.00		59,753
UNEMP		0.00		0	0.00		96
WKCMP		0.00		33,722	0.00		31,688
RSAL		0.00		4,530	0.00		5,012
HLT1		0.00		131,600	0.00		141,825
HLT2		0.00		28,164	0.00		30,356
FICA 2		0.00		13,974	0.00		13,974
Total Benefits		0.00		406,861	0.00		415,509
Total Salaries and Benefits		0.00		1,456,912	0.00		1,465,560
Totals by Position Type							
Regular Classified		16.00		963,751	16.00		963,751
Longevity		0.00		0	0.00		0
Shift Diff.-Class.		0.00		46,800	0.00		46,800
Holiday Pay-Class.		0.00		39,500	0.00		39,500
KANSAS							

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NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51300 - Classification and Program

PROGRAM TITLE: CLASSIFICATION AND PROGRAMS

PROGRAM EXPLANATION:

The Classification and Programs department includes Classification, Records, Recreation, Pastoral Care, Library Services, Private Industry and educational programs. The leadership of Each of these sub-departments plans, implements, and coordinates through the Deputy Warden of Programs. A brief explanation of each sub-departments is listed below:

Classification and Records Departments: The Classification and Records Department accomplishes the reporting and recording of all pertinent information regarding the movement and progress of HICF residents. All paperwork to establish legal authority to incarcerate the residents, along with recording his movement, behavior, progress, disciplinary history, and program participation is prepared and distributed and maintained by this department. Under the coordination of the Unit Teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This department provides direct case management to residents, holding them accountable for their behavior, while identifying and localizing problems within each unit.

Private Industry: At the Hutchinson Correctional Facility, residents have the opportunity to be gainfully employed while they are serving their sentence with a variety of Private Industry businesses both onsite and offsite. Onsite private industry positions are located at the Central and East Units. Offsite private industry positions are employed by residents living at the South Unit (minimum custody). Residents participating in offsite employment return to the facility during non-working hours. Selection for employment with any of the private industries is a collaborative effort between the employing company and facility staff. Selection is also addressed via a screening process that examines areas such as custody level, behavior history, length of time remaining to serve and skill set. Employment through private industry allows residents to increase their marketable skill sets, earn a livable wage and save money to address needs upon release.

Recreation: Through this sub-department, meaningful recreational programs for the resident population are established. Activities include softball, basketball, jogging, volleyball, handball and other non-contact sports with additional activities frequently added. These services are provided twelve months per year under the direct supervision of four instructors with assistance from security personnel. Handicraft activities are offered during the winter months at the East Unit and year-round at the South Unit.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program 51300 - Classification and Program

Library Services: This sub-department establishes a meaningful library program for the resident population. Activities include instructions on proper library procedures and protocol, personal instruction on determining appropriate reading levels, and training on the basic procedures involved in research for personal and educational needs. Reading is an encouraged constructive leisure time activity. Library services also provide a law library for resident use. Services are provided seven days per week, including most evenings by three professional staff.

Pastoral Care: This sub-department establishes meaningful religious programs for the resident population. Activities include church services, Sunday school classes, Bible school classes, religious counseling, and primary worship services and study groups for many faith groups, including Native American Indian, Moorish Science, Buddhist, Wiccan, Protestant and Catholic. This sub-department delivers services twelve months per year under the joint supervision of two chaplains, as well as a large contingency of volunteers. This sub-department also oversees the recruitment, training and placement of all volunteers.

OBJECTIVE #1:

To provide effective caseload management from resident admission to release from incarceration.

STRATEGIES

1. Ensure appropriate resident custody assignments in compliance with KDOC custody classification manual.
2. Ensure residents are appropriately housed.
3. Work with records staff to verify sentence computations and to compute good time credits.
4. Conduct annual unit team audits and correct noted deficiencies.
5. Identify potential security issues for resident placements through the Central Monitoring process.
6. Screen and assign residents into work and program assignments.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51300 - Classification and Program

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

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Classification and Programs

Object Code 51000: Salaries and Wages

Summary - The 74 FTE permanent positions in this department offer counseling and programs to prepare residents for return to society's mainstream with acquired and/or enhanced educational and job skills. Records maintenance for the resident population is provided. The computer support positions are also part of this program.

Current Year FY 2025 - \$6,115,226

Allocated Budget FY 2026 - \$6,849,401

Allocated Budget FY 2027 - \$6,898,234

Object Code 52000 - 52900: Contractual Services

Summary - The major portion of this request is for resident incentive pay and gratuity payments and transportation costs for releasing residents. The expenditures are based on pay slots available and the average number of residents released annually. These expenditures are a necessity and a vital part of the facility operation. Computation of this major request is shown in tabular format following the narrative in Contractual Services.

Current Year FY 2025 - \$1,118,206

Allocated Budget FY 2026 - \$1,140,570

Allocated Budget FY 2027 - \$1,151,976

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 51300 - Classification and Program

Significant increase due to incentive/supplement resident pay increases.

Object Code 53000 -53900: Commodities

Summary – Expenditures in this category are for resident clothing. Funding for most expenditures in the Pastoral Care, Library and Recreation Departments is provided by the Inmate Benefit Fund. A Library grants received annually and sometimes appear under this object code. Any expenditure for maintenance materials, supplies and parts for this program will be charged to Support Services.

Current Year FY 2025 - \$257,792

Allocated Budget FY 2026 - \$238,395

Allocated Budget FY 2027 - \$240,779

Performance Measures

Measure Text	FY2021		FY2022		FY2023		FY2024		FY2025	
	Actuals		Actuals		Actuals		Actuals		Actuals	
Percentage of inmates available for work who are employed	85%	15%	85%	15%	84%	16%	83%	17%	81%	19%
Percentage of inmates unemployed due to no jobs available										

Object Code 54000: Capital Outlay

Current Year FY 2023 - None requested.

Allocated Budget FY 2024 -None requested.

406/410 series report

Dept. Name: Classification & Programs
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-51300-04000000-0000-000
 Version: 2027-A-02-00313

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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages	6,115,226	6,849,401	0	6,849,401	0	6,849,401
	SHRINKAGE	0	0	(388,681)	(388,681)	0	(388,681)
	TOTAL Salaries and Wages	6,115,226	6,849,401	(388,681)	6,460,720	0	6,460,720
52100	Freight and Express	66	0	67	67	0	67
52500	Travel and Subsistence	167	0	170	170	0	170
52600	Fees-other Services	8,540	0	8,711	8,711	0	8,711
52900	Other Contractual Services	1,109,433	0	1,131,622	1,131,622	0	1,131,622
	TOTAL Contractual Services	1,118,206	0	1,140,570	1,140,570	0	1,140,570
53000	Clothing	216,799	0	221,135	221,135	0	221,135
53200	Food for Human Consumption	81	0	0	0	0	0
53400	Maint Constr Material Supply	2,738	0	2,793	2,793	0	2,793
53500	Vehicle Part Supply Accessory	46	0	47	47	0	47
53600	Pro Science Supply Material	253	0	258	258	0	258
53700	Office and Data Supplies	259	0	264	264	0	264
53900	Other Supplies and Materials	37,616	0	13,898	13,898	0	13,898
	TOTAL Commodities	257,792	0	238,395	238,395	0	238,395
	TOTAL Capital Outlay	34,279	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	7,525,503	6,849,401	990,284	7,839,685	0	7,839,685
	SUBTOTAL State Operations	7,525,503	6,849,401	990,284	7,839,685	0	7,839,685
57000	Other Non-expense	1,957	0	0	0	0	0
	TOTAL Non-Expense Items	1,957	0	0	0	0	0
	TOTAL EXPENDITURES	7,527,460	6,849,401	990,284	7,839,685	0	7,839,685
KANSAS		agalloway / 2027A0200313					

406/410S - 406/410 series report

406/410 series report

Dept. Name: Classification & Programs
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-51300-0400000-0000-000
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	6,115,226	6,849,401	0	6,849,401	0	6,849,401
1	1000	1000 SUBTOTAL for 1000's	6,115,226	6,849,401	0	6,849,401	0	6,849,401
10	1000	1162 TOTAL Salaries and Wages	6,115,226	6,849,401	0	6,849,401	0	6,849,401
10	1000	0303 FACILITIES OPERATIONS	0	0	(388,681)	(388,681)	0	(388,681)
10	1000	1000 SUBTOTAL for 1000's	0	0	(388,681)	(388,681)	0	(388,681)
2	1000	1172 TOTAL Shrinkage	0	0	0	0	0	0
2	1000	0303 FACILITIES OPERATIONS	1,100,010	0	0	(388,681)	0	(388,681)
2	1000	1000 SUBTOTAL for 1000's	1,100,010	0	0	(388,681)	0	(388,681)
2	2051	2000 GENERAL FF	18,196	0	1,140,570	1,140,570	0	1,140,570
2	2051	1000 SUBTOTAL for 2051's	18,196	0	0	1,140,570	0	1,140,570
3	1000	1192 TOTAL Contractual Services	1,118,206	0	1,140,570	1,140,570	0	1,140,570
3	1000	0303 FACILITIES OPERATIONS	257,739	0	238,395	238,395	0	238,395
3	1000	1000 SUBTOTAL for 1000's	257,739	0	238,395	238,395	0	238,395
3	2051	2000 GENERAL FF	53	0	0	0	0	0
3	2051	1000 SUBTOTAL for 2051's	53	0	0	0	0	0
4	1000	1212 TOTAL Commodities	257,792	0	238,395	238,395	0	238,395
4	1000	0303 FACILITIES OPERATIONS	28,763	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	28,763	0	0	0	0	0
4	2051	2000 GENERAL FF	5,516	0	0	0	0	0
4	2051	1000 SUBTOTAL for 2051's	5,516	0	0	0	0	0
92	1000	1232 TOTAL Capital Outlay	34,279	0	0	0	0	0
92	1000	0303 FACILITIES OPERATIONS	1,957	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	1,957	0	0	0	0	0
		1242 TOTAL Non-Expense Items	1,957	0	0	0	0	0
		1242 TOTAL All Funds	7,527,460	6,849,401	990,284	7,839,685	0	7,839,685

406/410S - 406/410 series report

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KANSAS

406/410 Series report

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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0303	FACILITIES OPERATIONS	7,503,695	6,849,401	990,284	7,839,685	0	7,839,685
1000	SUBTOTAL STATE GENERAL FUND	7,503,695	6,849,401	990,284	7,839,685	0	7,839,685
2000	GENERAL FF	23,765	0	0	0	0	0
2051	SUBTOTAL GENERAL FF	23,765	0	0	0	0	0
1294	TOTAL MEANS OF FUNDING	7,527,460	6,849,401	990,284	7,839,685	0	7,839,685
KANSAS		406/410S - 406/410 series report					
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412 reconciliation

Program Name: Classification & Programs
Agency Name: Hutchinson Correctional Facility
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	50,918	1.00	50,918
Activity Specialist II	25	1.00	58,885	1.00	58,885
Administrative Assistant	20	2.00	83,720	2.00	83,720
Administrative Specialist	23	2.00	83,803	2.00	83,803
Clinical Chaplain	28	2.00	116,501	2.00	116,501
Corrections Counselor I	31	22.00	1,392,647	22.00	1,392,647
Librarian I	27	1.00	53,414	1.00	53,414
Public Service Administrator I	26	1.00	56,118	1.00	56,118
Unit Team Manager	35	2.00	244,982	2.00	244,982
Unit Team Supervisor	33	14.00	997,506	14.00	997,506
Subtotal Regular Classified		48.00	3,138,495	48.00	3,138,495
Regular Unclassified					
Activity Specialist	1	2.00	105,939	2.00	105,939
Administrative Assistant	1	6.00	213,520	6.00	213,520
Corrections Manager I	1	1.00	74,714	1.00	74,714
Corrections Manager II	1	2.00	170,214	2.00	170,214
Librarian	1	1.00	53,803	1.00	53,803
Library Assistant	1	1.00	34,445	1.00	34,445
Public Service Administrator	1	1.00	56,757	1.00	56,757
Senior Administrative Assistant	1	2.00	72,382	2.00	72,382
Technology Support	1	3.00	210,627	3.00	210,627
Consultant	1	6.00	476,139	6.00	476,139
Subtotal Regular Unclassified		25.00	1,468,540	25.00	1,468,540
Longevity					
Longevity		0.00	13,920	0.00	14,480
Subtotal Longevity		0.00	13,920	0.00	14,480
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	19,240	0.00	19,240
Subtotal Shift Diff.-Class.		0.00	19,240	0.00	19,240
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	124,000	0.00	124,000
Subtotal Holiday Pay-Class.		0.00	124,000	0.00	124,000
Holiday Pay -- Unclass					
Holiday Pay-UNC	1	0.00	56,300	0.00	56,300
Subtotal Holiday Pay -- Unclass		0.00	56,300	0.00	56,300
Totals		73.00	4,820,495	73.00	4,821,055
Totals by Fringe Benefits					
RET	KPERS	0.00	42,226	0.00	41,032
RET	CO	0.00	123,348	0.00	120,832
RET	OTHER	0.00	297,750	0.00	292,675
RET	KPER2	0.00	150,735	0.00	146,471
FICA		0.00	286,499	0.00	286,534
KANSAS					

DA-412 - 412 reconciliation

agalloway / 2027A0200313

412 reconciliation

Program Name: Classification & Programs
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
UNEMP		0.00	0	0.00	462
WKCMP		0.00	161,687	0.00	151,955
RSAL		0.00	21,718	0.00	24,032
HLT1		0.00	751,198	0.00	809,572
HLT2		0.00	126,739	0.00	136,602
FICA 2		0.00	67,004	0.00	67,012
Total Benefits		0.00	2,028,905	0.00	2,077,179
Total Salaries and Benefits		0.00	6,849,400	0.00	6,898,234
Totals by Position Type					
Regular Classified		48.00	3,138,495	48.00	3,138,495
Regular Unclassified		25.00	1,468,540	25.00	1,468,540
Longevity		0.00	13,920	0.00	14,480
Shift Diff.-Class.		0.00	19,240	0.00	19,240
Holiday Pay -- Unclass		0.00	56,300	0.00	56,300
Holiday Pay-Class.		0.00	124,000	0.00	124,000
KANSAS					

DA-412 - 412 reconciliation

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NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 96100 - Support Services

PROGRAM TITLE: SUPPORT SERVICES

PROGRAM EXPLANATION:

The Support Services Program includes the Mechanical Services, Supply, Laundry, and Food Service Departments. These departments provide for the essential needs of the resident population housed at the Hutchinson Correctional Facility.

Mechanical Services provides for the maintenance and repair of all equipment, buildings, and grounds at H.C.F. Many of the larger capital improvement projects are sometimes accomplished wholly or partially through the use of facility personnel. Outside contractors are used only on specialized projects or when facility staff or equipment is inadequate or unavailable to perform such tasks.

The warehousing, receiving, and issuing of supplies for the basic living needs of the resident population are important functions of the Purchasing Department. Perpetual records are maintained on all items stored. Property records are also maintained on all non-expendable inventories located within the perimeter of this facility.

There are laundry facilities at each Unit, Central, East and South. Clothing is washed five (5) days per week at both laundries to assure that clean towels, linens and clothing are available to all residents.

Aramark Correctional Services, Inc., the food service contractor, provides three meals per day for both the entire resident population of HCF and, at a nominal charge, for staff who desire to eat meals. Food preparation is done by residents under the supervision of the contracted food service personnel. Three (3) food service operations are conducted; one at each unit. All costs associated with Food Service are included in the Department of Corrections budget.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 96100 - Support Services

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Support Services

Object Code 51000: Salaries and Wages

Summary - The 43.5 FTE positions in this program provide the basic living needs for the resident population and assure all professional staff of continued support in the areas of both maintenance and material as may be required to afford them an environment conducive to the delivery of their various service functions.

Previous Year 2025 - \$3,293,543

Current Year 2026 - \$3,630,199

Allocated Budget 2027 - \$3,661,316

Object Code 52000 - 52900: Contractual Services

Summary - The major portion of the request under this object code is for utilities. A breakdown of the utilities is shown in tabular format on a separate page immediately following the narrative for Contractual Services. The main portion of the Central Unit and all of the East Unit are supplied natural gas through a supplier contracted by Division of Purchases. The Career Development Unit, Human Resources building, warehouse and kennels are all metered separately and are supplied natural gas through the regular utility company. The next largest request under this primary object code is for repairing and servicing. This includes trash service, pest control, maintenance agreements on the fire alarm systems and major equipment items, and the repairing and servicing of vehicles, laundry and maintenance equipment that can't be done by facility staff. Also included in this category is some repairing and servicing of the buildings and grounds by outside vendors. Hazardous waste removal, boiler inspections, and hydraulic equipment inspections are budgeted in this program also.

Previous Year 2025 - \$3,928,824

Current Year 2026 - \$3,414,054

Allocated Budget 2027 - \$3,448,195

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 96100 - Support Services

Object Code 53000 - 53900: Commodities

Summary - A major portion of the commodities request is for maintenance materials, supplies, and parts. There are ninety five buildings at this facility that must be maintained within this funding.

The Other Supplies, Materials and Parts sub-object code accounts for the largest request and includes the cost of resident personal items, resident bedding, janitorial and housekeeping supplies, small tools, agricultural and power plant supplies. Personal hygiene items and writing materials are provided only to indigent residents and those in transit. Indigent residents, as defined by policy, are identified monthly by a computerized review of the Resident Trust Fund Account. The projection for these items is shown in tabular format on a separate page in this narrative. Resident clothing and uniforms for maintenance staff also represents a large portion of the funding requested under the Commodities object code in the Support Services Program. These projected expenditures are also shown in tabular format in this section of the narrative.

Various other expenditures, though not as major as those listed above, are vital to the facility operation. These include resident clothing, gasoline, parts and supplies for motor vehicles, and office supplies. The Garage operation maintains a fleet of approximately eighty vehicles and a large quantity of tractors, mowers and heavy-duty equipment.

Previous Year 2025 - \$1,588,801

Current Year 2026 - \$1,879,728

Allocated Budget 2027 - \$1,793,384

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 96100 - Support Services

COMMODITIES

Object Code 53900: Other Supplies, Materials and Parts

	<u>Actual FY 2025</u>	<u>ALLOCATED RESOURCES FY 2026</u>	<u>ALLOCATED RESOURCES FY 2027</u>
5391 Agricultural Supplies:	7,470	7,619	7,696
5392 Household Supplies:	472,769	482,224	487,047
5393 Power Plant Supplies:	77,697	79,251	80,043
5395 Small Tools:	32,901	36,588	36,954
Other Supplies	<u>997,964</u>	<u>1,274,046</u>	<u>1,181,644</u>
TOTAL EXPENDITURES	1,588,801	1,879,728	1,793,384

* Includes soap, toothpaste, toothbrush, comb, and razor.

Object Code 54000: Capital Outlay

Current Year 2024— No capital outlay is requested.

Allocated Budget 2025— No capital outlay is requested.

406/410 series report

Dept. Name: Support Services
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-96100-06000000-0000-000
 Version: 2027-A-02-00313

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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages	3,293,543	3,630,199	0	3,630,199	0	3,630,199
	SHRINKAGE	0	0	(206,002)	(206,002)	0	(206,002)
	TOTAL Salaries and Wages	3,293,543	3,630,199	(206,002)	3,424,197	0	3,424,197
52000	Communication	31,481	0	32,111	32,111	0	32,111
52100	Freight and Express	593	0	672	672	0	672
52200	Printing and Advertising	42,936	0	43,794	43,794	0	43,794
52300	Rents	64,669	0	57,690	57,690	0	57,690
52400	Repairing and Servicing	1,318,225	0	565,577	565,577	0	565,577
52500	Travel and Subsistence	927	0	946	946	0	946
52510	InState Travel and Subsistence	584	0	596	596	0	596
52520	Out of State Travel and Subsis	2,857	0	2,914	2,914	0	2,914
52600	Fees-other Services	37,983	0	38,742	38,742	0	38,742
52700	Fee-Professional Services	5,175	0	5,279	5,279	0	5,279
52800	Utilities	2,418,721	0	2,660,593	2,660,593	0	2,660,593
52900	Other Contractual Services	4,673	0	5,140	5,140	0	5,140
	TOTAL Contractual Services	3,928,824	0	3,414,054	3,414,054	0	3,414,054
53000	Clothing	154,386	0	157,474	157,474	0	157,474
53200	Food for Human Consumption	9,389	0	3,000	3,000	0	3,000
53300	Fuel (non-motor vehicle use)	3,437	0	3,506	3,506	0	3,506
53400	Maint Constr Material Supply	504,179	0	485,480	485,480	0	485,480
53500	Vehicle Part Supply Accessory	232,154	0	322,136	322,136	0	322,136
53600	Pro Science Supply Material	44,001	0	44,881	44,881	0	44,881
53700	Office and Data Supplies	46,675	0	47,609	47,609	0	47,609
53900	Other Supplies and Materials	594,580	0	815,642	815,642	0	815,642
	TOTAL Commodities	1,588,801	0	1,879,728	1,879,728	0	1,879,728
	TOTAL Capital Outlay	276,151	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	9,087,319	3,630,199	5,087,780	8,717,979	0	8,717,979
	SUBTOTAL State Operations	9,087,319	3,630,199	5,087,780	8,717,979	0	8,717,979
	TOTAL EXPENDITURES	9,087,319	3,630,199	5,087,780	8,717,979	0	8,717,979
	TOTAL Capital Improvements	52,703	0	0	0	0	0
KANSAS		406/410S - 406/410 series report				agalloway / 2027A0200313	

406/410 Series report

Dept. Name: Support Services
 Agency Name: Hutchinson Correctional Facility
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 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0303 FACILITIES OPERATIONS	3,293,543	3,630,199	0	3,630,199	0	3,630,199
1	1000	1000 SUBTOTAL for 1000's	3,293,543	3,630,199	0	3,630,199	0	3,630,199
	1292	TOTAL Salaries and Wages	3,293,543	3,630,199	0	3,630,199	0	3,630,199
10	1000	0303 FACILITIES OPERATIONS	0	0	(206,002)	(206,002)	0	(206,002)
10	1000	1000 SUBTOTAL for 1000's	0	0	(206,002)	(206,002)	0	(206,002)
	1302	TOTAL Shrinkage	0	0	(206,002)	(206,002)	0	(206,002)
2	1000	0303 FACILITIES OPERATIONS	3,173,142	0	3,414,054	3,414,054	0	3,414,054
2	1000	1000 SUBTOTAL for 1000's	3,173,142	0	3,414,054	3,414,054	0	3,414,054
2	2051	2000 GENERAL FF	37,765	0	3,414,054	3,414,054	0	3,414,054
2	2051	2051 SUBTOTAL for 2051's	37,765	0	3,414,054	3,414,054	0	3,414,054
2	8600	8131 New Budget Unit	41,582	0	0	0	0	0
2	8600	8132 R&R:East Unit Boiler Replacemt	67,909	0	0	0	0	0
2	8600	8133 R&R:East Unit Hot Water Lines	285,161	0	0	0	0	0
2	8600	8134 R&R:E Dorm Shwr,Exhaust & HVAC	221,135	0	0	0	0	0
2	8600	8135 R&R:Replace HVAC Equipment	102,130	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	717,917	0	0	0	0	0
3	1000	1372 TOTAL Contractual Services	3,928,824	0	3,414,054	3,414,054	0	3,414,054
3	1000	0303 FACILITIES OPERATIONS	1,538,156	0	1,676,616	1,676,616	0	1,676,616
3	1000	1000 SUBTOTAL for 1000's	1,538,156	0	1,676,616	1,676,616	0	1,676,616
3	2051	2000 GENERAL FF	42,584	0	198,628	198,628	0	198,628
3	2051	2051 SUBTOTAL for 2051's	42,584	0	198,628	198,628	0	198,628
3	7902	7100 INMATE BENEFIT FD	(2,869)	0	4,484	4,484	0	4,484
3	7902	7902 SUBTOTAL for 7902's	(2,869)	0	4,484	4,484	0	4,484
3	8600	8131 New Budget Unit	1,272	0	0	0	0	0
3	8600	8134 R&R:E Dorm Shwr,Exhaust & HVAC	9,658	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	10,930	0	0	0	0	0
4	1000	1422 TOTAL Commodities	1,588,801	0	1,879,728	1,879,728	0	1,879,728
4	1000	0303 FACILITIES OPERATIONS	128,745	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	128,745	0	0	0	0	0
4	2051	2000 GENERAL FF	147,406	0	0	0	0	0
4	2051	2051 SUBTOTAL for 2051's	147,406	0	0	0	0	0
5	1000	1442 TOTAL Capital Outlay	276,151	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	8,332	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	8,332	0	0	0	0	0
5	2051	2000 GENERAL FF	16,771	0	0	0	0	0
5	2051	2051 SUBTOTAL for 2051's	16,771	0	0	0	0	0
5	8600	8133 R&R:East Unit Hot Water Lines	27,600	0	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	27,600	0	0	0	0	0
	1472	TOTAL Capital Improvements	52,703	0	0	0	0	0
	1472	TOTAL All Funds	9,140,022	3,630,199	5,087,780	8,717,979	0	8,717,979

406/410S - 406/410 series report

agalloway / 2027A0200313

KANSAS

406/410 series report

Dept. Name: Support Services
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-96100-06000000-0000-000
 Version: 2027-A-02-00313

Date: 09/02/2025
 Time: 14:16:49

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Posted Payroll	FY 2026 Base Budget Entry	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0303	FACILITIES OPERATIONS	8,141,918	3,630,199	4,884,668	8,514,867	0	8,514,867
1000	SUBTOTAL STATE GENERAL FUND	8,141,918	3,630,199	4,884,668	8,514,867	0	8,514,867
2000	GENERAL FF	244,526	0	198,628	198,628	0	198,628
2051	SUBTOTAL GENERAL FF	244,526	0	198,628	198,628	0	198,628
7100	INMATE BENEFIT FD	(2,869)	0	4,484	4,484	0	4,484
7902	SUBTOTAL INMATE BENEFIT FD	(2,869)	0	4,484	4,484	0	4,484
8131	New Budget Unit	42,854	0	0	0	0	0
8132	R&R:East Unit Boiler Replacemt	67,909	0	0	0	0	0
8133	R&R:East Unit Hot Water Lines	312,761	0	0	0	0	0
8134	R&R:E Dorm Shwr,Exhaust & HVAC	230,793	0	0	0	0	0
8135	R&R:Replace HVAC Equipment	102,130	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	756,447	0	0	0	0	0
1594	TOTAL MEANS OF FUNDING	9,140,022	3,630,199	5,087,780	8,717,979	0	8,717,979
KANSAS		406/410S - 406/410 series report				agalloway / 2027A0200313	

412 reconciliation

Program Name: Support Services
Agency Name: Hutchinson Correctional Facility
Agency Reporting Level: 313-00-96100-0600000-0000-000
Version: 2027-A-02-00313

Date: 09/02/2025
Time: 14:17:28

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Physical Plant Supervisor Spec	32	1.00		76,960	1.00		76,960
Safety And Health Specialist	25	1.00		50,918	1.00		50,918
Subtotal Regular Classified		2.00		127,878	2.00		127,878
Regular Unclassified							
Administrative Specialist	1	1.00		38,572	1.00		38,572
Electronic Technician	1	3.00		144,930	3.00		144,930
Equipment Mechanic	1	2.00		108,127	2.00		108,127
Facilities Maint Supervisor	1	24.00		1,314,955	24.00		1,314,955
Laundry Supervisor	1	2.00		90,607	2.00		90,607
Physical Plant Supervisor II	1	3.00		220,538	3.00		220,538
Procurement Officer	1	1.00		63,756	1.00		63,756
Storekeeper	1	5.00		252,333	5.00		252,333
Subtotal Regular Unclassified		41.00		2,233,818	41.00		2,233,818
Non FTE Unclassified							
Permanent							
Facilities Maint Supervisor	1	0.00		53,406	0.00		53,406
Subtotal Non FTE Unclassified Permanent		0.00		53,406	0.00		53,406
Longevity							
Longevity		0.00		0	0.00		0
Subtotal Longevity		0.00		0	0.00		0
Holiday Pay-Class.							
Holiday Pay-Class	5	0.00		5,280	0.00		5,280
Subtotal Holiday Pay-Class.		0.00		5,280	0.00		5,280
Holiday Pay -- Unclass							
Holiday Pay-UNC	1	0.00		87,000	0.00		87,000
Subtotal Holiday Pay -- Unclass		0.00		87,000	0.00		87,000
Totals		43.00		2,507,383	43.00		2,507,383
Totals by Fringe Benefits							
RET	KPERS	0.00		25,284	0.00		24,567
RET	CO	0.00		27,705	0.00		27,134
RET	OTHER	0.00		238,898	0.00		234,808
RET	KPER2	0.00		24,794	0.00		24,090
FICA		0.00		149,736	0.00		149,736
UNEMP		0.00		0	0.00		241
WKCOMP		0.00		84,504	0.00		79,409
RSAL		0.00		11,351	0.00		12,559
HLT1		0.00		436,338	0.00		470,244
HLT2		0.00		89,187	0.00		96,127
FICA 2		0.00		35,019	0.00		35,019
Total Benefits		0.00		1,122,816	0.00		1,153,934
Total Salaries and		0.00		3,630,198	0.00		3,661,316
KANSAS							
DA-412 - 412 reconciliation				agalloway / 2027A0200313			

412 reconciliation

Program. Name: Support Services
 Agency Name: Hutchinson Correctional Facility
 Agency Reporting Level: 313-00-96100-06000000-0000-000
 Version: 2027-A-02-00313

Date: 09/02/2025
 Time: 14:17:28

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Benefits							
Totals by Position Type							
Regular Classified		2.00		127,878	2.00		127,878
Regular Unclassified		41.00		2,233,818	41.00		2,233,818
Non FTE Unclassified		0.00		53,406	0.00		53,406
Permanent							
Longevity		0.00		0	0.00		0
Holiday Pay-Class.		0.00		5,280	0.00		5,280
Holiday Pay -- Unclass		0.00		87,000	0.00		87,000
KANSAS			DA-412 - 412 reconciliation			agalloway / 2027A0200313	

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Hutchinson Correctional Facility

State of Kansas

Program 99000-Capital Improvements

PROGRAM TITLE: CAPITAL IMPROVEMENTS

PROGRAM DESCRIPTION:

The Capital Improvements Program provides the long-range planning for projects to improve and maintain the existing buildings and grounds of Hutchinson Correctional Facility. The Five-Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed, and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm could be utilized in the planning, designing and construction phase.

Capital Improvement Projects

- | | | |
|--|----|---------|
| 1. 8136 – Replace Fire Escapes E, Visitation & Education | \$ | 62,697 |
| 2. 8137 – Transfer Switch EU Services Building | \$ | 95,700 |
| 3. 8138 – Perimeter Gate Upgrade | \$ | 82,000 |
| 4. 8139 – Shower Renovations CU | \$ | 156,746 |
| 5. 8140 – EU Lochinvar Boiler Replacement | \$ | 137,909 |
| 6. 8141 – EU Dorm 1 Second Boiler | \$ | 70,000 |
| 7. 8142 – Power Plant Tunnel Cap Replacement | \$ | 200,000 |
| 8. 8143 – Education Roof Replacement (Storm Damage) | \$ | 400,000 |

Narrative Information—DA 405

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program

**General Fees Fund
(42051 - 42000)**

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget
Cash Forward	187,462	98,628	0
Salvage/Condemned Material (422500)	8,565	11,000	11,000
Miscellaneous Revenue (459090)	39,280	40,000	40,000
Sales of Fixed Asset (461100)			
Recover of Current (462110)	135,707	30,000	30,000
Reimbursement Other State Agencies (462400)	57,266	9,000	9,000
Restitution (462720)	1,750	5,000	5,000
Other Reimbursements (462900)	29,418	5,000	5,000
TOTAL RECEIPTS	\$459,448	\$198,628	\$100,000

Correction Officers supervise inmate details for the Kansas State Fair. The Kansas State Fair reimburses us for the salaries of one (2) Corrections Officer II and one (1) Corrections Specialist I.