

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

September 15, 2024


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

Dear Mr. Proffitt:

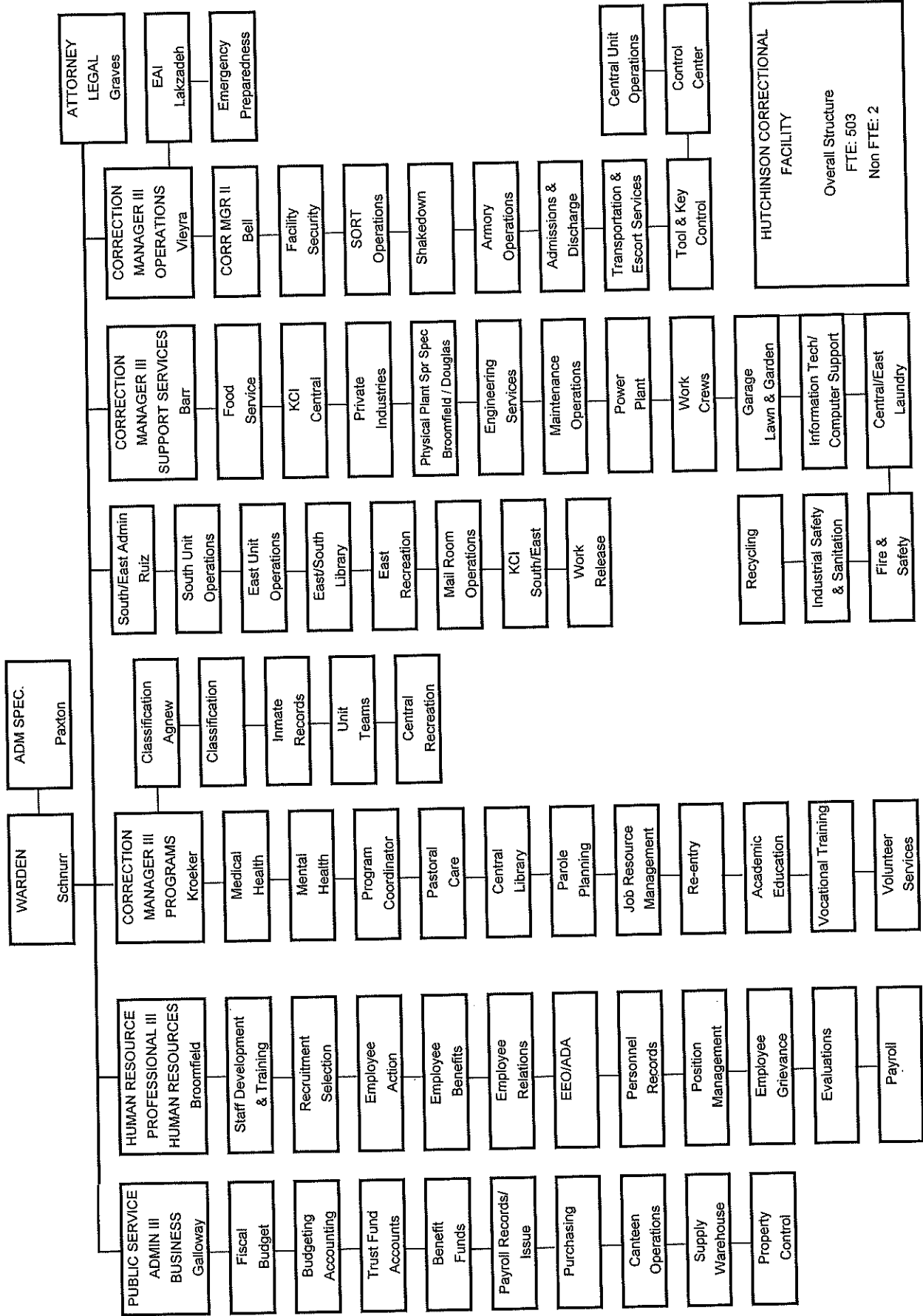
As Warden of the Hutchinson Correctional Facility, I hereby submit for your consideration the Fiscal Year 2025/2026 budget document for the facility. It has been prepared in accordance with the budget instructions. To the best of my knowledge and belief, the information and explanation included in this 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
<b>TOTAL</b>	<b>1,810</b>

**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 (NCCHC). The NCCHC 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 NCCHC with "no conditions" on its first accreditation audit.

The facility was re-accredited by NCCHC 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, softball, 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, detainers, 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 1<sup>st</sup>, 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 infirmary 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 infirmary 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 17<sup>th</sup>, 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 2025 Request – Allocated Resources Level

Salaries and Wages have been projected for all 503 FTE positions and the 2 non-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 2020-2025**

Actual FY 2020	7.36%
Actual FY 2021	7.79%
Actual FY 2022	6.62%
Actual FY 2023	13%
Actual FY 2024	12.01%
Budgeted FY 2025	5.0%
Budgeted FY 2026	5.6%

\$100,000 in General Fees Funds are included for FY 25 and FY 26.

**FACILITY: Hutchinson Correctional Facility**

**REQUESTED BUDGETS - FY 2025/2026**

**OPERATING EXPENDITURES/DEBT SERVICE**

OBJ. CODE	OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 AUTHORIZED	FY 2025 REVISED	Difference Revised-Authorized	FY 2026 Allocated Resources	not used	SGF	
								Other Funds	TOTAL
51000	Total Salaries & Wages	42,524,984	40,711,738	45,971,877	5,260,139	46,464,310	-	52,708,787	53,021,639
52000	Communications	158,061	164,143	162,803	(1,340)	164,431	-	-	-
52100	Freight and Express	388	500	500	-	500	-	-	-
52200	Printing and Advertising	134,608	146,984	138,647	(8,337)	140,033	-	-	-
52300	Rents	106,016	103,072	109,197	6,125	110,289	-	100,000	100,000
52400	Repairing and Servicing	638,448	763,489	657,599	(105,890)	664,175	-	-	-
52500	Travel and Subsistence	52,699	62,819	114,280	51,461	115,423	-	-	-
52600	Fees - Other Services	92,436	60,027	95,210	35,183	96,162	-	-	-
52700	Fees - Professional Services	26,739	7,344	27,541	20,197	27,816	-	-	-
52800	Utilities	2,309,344	2,604,526	2,378,625	(225,901)	2,402,411	-	-	-
52900	Other Contractual Services	511,424	439,855	1,326,766	886,912	1,340,034	-	-	-
	Total Contractual Services	4,030,162	4,352,759	5,011,167	658,408	5,061,274	-	-	-
53000	Clothing	171,495	477,704	472,094	(5,610)	226,815	-	-	-
53100	Feed and Forage	-	-	-	-	-	-	-	-
53200	Food for Human Consumption	7,097	3,671	7,310	3,639	7,383	-	-	-
53300	Fuel	4,228	8,949	4,355	(4,595)	4,398	-	-	-
53400	Maint. Materials, Supplies, Parts	342,656	766,766	352,936	(413,831)	356,465	-	-	-
53500	Motor Vehicle Parts, Supplies	120,110	180,608	321,679	141,071	326,950	-	-	-
53600	Professional and Scientific Supplies	48,314	80,849	49,763	(31,086)	50,261	-	-	-
53700	Stationery and Office Supplies	52,214	87,201	53,781	(33,420)	54,319	-	-	-
53800	Scientific Research Supplies	540,076	686,244	556,278	(129,966)	561,841	-	-	-
53900	Other Supplies, Material, Parts	1,286,190	2,291,993	1,818,196	(473,797)	1,588,432	-	-	-
	Total Commodities	161,801	-	-	-	-	-	-	-
54000	Total Capital Outlay	-	-	-	-	-	-	-	-
56000	Debt Service - Interest	-	-	-	-	-	-	-	-
57000	Total Nonexpense Items	-	-	-	-	-	-	-	-
	Subtotal - State Operations	48,003,136	47,356,490	52,801,239	5,444,750	53,114,016	-	-	-
55000	Federal Aid to Local Units	-	-	-	-	-	-	-	-
55100	State Aid to Local Units	-	-	-	-	-	-	-	-
	Total Aid to Local Units	-	-	-	-	-	-	-	-
55200	Claims	7,328	7,548	7,548	7,548	7,623	-	-	-
55000	Debt Service - Principal	7,328	-	7,548	7,548	7,623	-	-	-
	Total Expenditures	\$ 48,010,464	\$ 47,356,490	\$ 52,808,787	\$ 5,452,297	\$ 53,121,639	\$	\$	\$
	Total FTE and Non-FTE Positions	511.0	505.0	505.0	-	503.0	-	-	-

# 402 Agency Summary

Agency: Hutchinson Correctional Facility  
 Agcy No: 00313  
 Version: 2026-A-02-00313

Date: 09/04/2024  
 Time: 11:58:57

Division of the Budget  
 KANSAS

Program Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
01030 Administration	2,731,405	3,041,105	2,804,464	0	0	0
51100 Security	30,232,733	33,141,557	33,370,334	0	0	0
51200 Inmate Transportation & Classification & Programs	1,376,466	1,297,274	1,281,405	0	0	0
51300 Support Services	6,382,873	7,778,465	7,808,961	0	0	0
96100 Capital Improvements	7,576,640	7,798,904	7,946,475	0	0	0
99000	27,874	42,923	0	0	0	0
<b>Total by Program:</b>	<b>48,327,991</b>	<b>53,100,228</b>	<b>53,211,639</b>	<b>0</b>	<b>0</b>	<b>0</b>

agalloway / 2026A0200313

DA-402 - 402 Agency Summary

KANSAS



# 402 Agency Summary

Agency: Hutchinson Correctional Facility  
 Agcy No: 00313  
 Version: 2026-A-02-00313

Date: 09/04/2024  
 Time: 11:58:57

Division of the Budget  
 KANSAS

Summary by Funding Source Fund Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1000 State General Fund	48,012,500	52,808,787	53,121,639	0	0	0
2051 General Ff	223,417	246,903	90,000	0	0	0
7902 Inmate Benefit Fd	(5)	1,615	0	0	0	0
8600 Corr Institutions Bldg Fund	92,079	42,923	0	0	0	0
<b>Total by Funding Source:</b>	<b>48,327,991</b>	<b>53,100,228</b>	<b>53,211,639</b>	<b>0</b>	<b>0</b>	<b>0</b>

DA-402 - 402 Agency Summary

KANSAS

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number	Name	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
1000 0303	FACILITIES OPERATIONS				
40001	APPROPRIATION	47,932,781	49,303,099	53,121,139	0
40002	REAPPROPRIATION	16,107	581,890	0	0
40004	TRANSFERS	645,176	2,923,298	0	0
	Total Available	48,594,064	52,808,287	53,121,139	0
	Total Reportable Expenditures	48,012,176	52,808,287	53,121,139	0
	Total Expenditures	48,012,176	52,808,287	53,121,139	0
	Balance Forward	581,888	0	0	0
	<b>404 Report</b>			agalloway / 2026-A-02-00313	

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**404 Report**

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number	Fund Name	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
1000 0304	FACILITIES OPERATIONS-OFF HOS				
40001	APPROPRIATION	500	500	500	0
40004	TRANSFERS	(176)	0	0	0
	Total Available	324	500	500	0
	Total Reportable Expenditures	324	500	500	0
	Total Expenditures	324	500	500	0
	Balance Forward	0	0	0	0
	<b>404 Report</b>				
	<b>KANSAS</b>				
				agalloway / 2026-A-02-00313	

**404 Report**

Agency: 00313 Hutchinson Correctional Facility  
 Version: 2026-A-02-00313

Fund Number:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
2051 2000				
Name: GENERAL FF				
40007 CASH FORWARD	129,716	156,903	0	0
422500 SALVAGED MATERIALS	11,826	11,000	11,000	0
459090 OTHER MISCELLANEOUS REVENUE	48,735	40,000	40,000	0
461100 SALE OF FIXED ASSETS	43,485	0	0	0
462110 RECOVERY OF CURRENT FY EXP	117,515	20,000	20,000	0
462400 REIMB FROM OTHER ST AGENCY	3,414	9,000	9,000	0
462720 RESTITUTION	815	5,000	5,000	0
462900 OTHER REIMB AND REFUNDS	24,814	5,000	5,000	0
Total Available	380,320	246,903	90,000	0
Total Reportable Expenditures	223,417	246,903	90,000	0
Total Expenditures	223,417	246,903	90,000	0
Balance Forward	156,903	0	0	0

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**404 Report**

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund	Number:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	7902 7100				
	Name: INMATE BENEFIT FD				
	CASH FORWARD	1,610	1,615	0	0
	Total Available	1,610	1,615	0	0
	Total Reportable Expenditures	(5)	1,615	0	0
	Total Expenditures	(5)	1,615	0	0
	Balance Forward	1,615	0	0	0

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**404 Report**

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number: 8600 8108

Name: R&R:Reno Ed for Mental Health

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	1,072	0	0	0
40004 TRANSFERS	(1,072)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
8600 8111				
Name: R&R:Camera System Upgrade				
40002 REAPPROPRIATION	59	0	0	0
40004 TRANSFERS	(59)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility

Version: 2026-A-02-00313

Fund 8600 8113

Number: R&R: Fire Alarm

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	4,413	0	0	0
40004 TRANSFERS	(4,413)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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**404 Report**

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number: 8600 8114	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: R&R: Exit Doors				
40002 REAPPROPRIATION	12	0	0	0
40004 TRANSFERS	(12)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
8600 8116				
Name: R&R: Replace Lifts				
40002 REAPPROPRIATION	8	0	0	0
40004 TRANSFERS	(8)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward				

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund 8600 8117

Name: R&R: Roof East Unit

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	159	0	0	0
40004 TRANSFERS	(159)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund	Number	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
	8600 8118				
	Name: R&R:ReroofPP&Clinic				
40002	REAPPROPRIATION	39,217	0	0	0
40004	TRANSFERS	(39,217)	0	0	0
	Total Available	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	0	0	0	0

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**404 Report**

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>Fund 8600 8119</b>				
<b>Name: R&amp;R:Sec Enhancements E Unit</b>				
40002 REAPPROPRIATION	81	0	0	0
40004 TRANSFERS	(81)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number	Name	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
4000	8120 R&R:Security Cameras	7,126	0	0	0
	40002 REAPPROPRIATION	(103)	0	0	0
	40004 TRANSFERS	7,023	0	0	0
	Total Available	7,023	0	0	0
	Total Reportable Expenditures	7,023	0	0	0
	Total Expenditures	7,023	0	0	0
	Balance Forward	0	0	0	0
	<b>404 Report</b>			agalloway / 2026-A-02-00313	

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number: 8600 8121

Name: R&R:Roof Repair Due to Storm

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	12	0	0	0
40005 LAPSES	(12)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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**404 Report**

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund 8600 8122

Name: R&R:Fire Alarm Replacement

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	23	0	0	0
40005 LAPSES	(23)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
<b>8600 8126</b>				
<b>Name: Renovate Showers D1</b>				
40002 REAPPROPRIATION	26,190	0	0	0
40005 LAPSES	(21)	0	0	0
Total Available	26,169	0	0	0
Total Reportable Expenditures	26,169	0	0	0
Total Expenditures	26,169	0	0	0
Balance Forward	0	0	0	0
<b>KANSAS</b>			agalloway / 2026-A-02-00313	

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
8600 8129				
Name: Maintenance Renovation				
4004 TRANSFERS	39,217	0	0	0
Total Available	39,217	0	0	0
Total Reportable Expenditures	39,217	0	0	0
Total Expenditures	39,217	0	0	0
Balance Forward	0	0	0	0

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number	Name	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004	TRANSFERS	19,670	0	0	0
	Total Available	19,670	0	0	0
	Total Reportable Expenditures	19,670	0	0	0
	Total Expenditures	19,670	0	0	0
	Balance Forward	0	0	0	0

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### 404 Report

Agency: 00313 Hutchinson Correctional Facility  
Version: 2026-A-02-00313

Fund Number: 8600 8131

Name: New Budget Unit

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS	0	42,923	0	0
Total Available	0	42,923	0	0
Total Reportable Expenditures	0	42,923	0	0
Total Expenditures	0	42,923	0	0
Balance Forward	0	0	0	0

404 Report

KANSAS

agalloway / 2026-A-02-00313

# 406/410 series report

Dept. Name: Hutchinson Correctional Facility  
 Date: 09/04/2024  
 Time: 12:02:02

Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 2026-A-02-00313  
 Version: 2026-A-02-00313

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	Adjusted Budget Request	FY 2025 Budget Request	FY 2026 Base Budget Request	null	null	null
519990	Salaries and Wages	42,523,685	48,389,835	49,231,345	0	0	0	0
	SHRINKAGE	0	(2,417,959)	(2,767,035)	0	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>42,523,685</b>	<b>45,971,876</b>	<b>46,464,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	158,061	162,803	164,432	0	0	0	0
52100	Freight and Express	388	500	505	0	0	0	0
52200	Printing and Advertising	134,608	138,647	140,034	0	0	0	0
52300	Rents	116,177	109,196	110,288	0	0	0	0
52400	Repairing and Servicing	756,045	657,600	664,175	0	0	0	0
52500	Travel and Subsistence	14,205	15,162	15,314	0	0	0	0
52510	InState Travel and Subsis	9,722	9,943	10,042	0	0	0	0
52520	Out of State Travel and Subsi	28,772	87,176	71,271	0	0	0	0
52600	Fees-Professional Services	92,437	95,207	96,161	0	0	0	0
52700	Fee-Professional Services	32,050	27,540	27,816	0	0	0	0
52800	Utilities	2,311,378	2,478,624	2,492,411	0	0	0	0
52900	Other Contractual Services	522,999	1,326,770	1,340,028	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>4,176,842</b>	<b>5,109,168</b>	<b>5,132,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	171,496	474,244	228,986	0	0	0	0
53200	Food for Human Consumption	7,097	7,296	7,369	0	0	0	0
53300	Fuel (non-motor vehicle use)	4,228	4,354	4,399	0	0	0	0
53400	Maint Constr Material Supply	356,112	497,668	373,103	0	0	0	0
53500	Vehicle Part Supply Accessory	140,865	323,711	326,949	0	0	0	0
53600	Pro Science Supply Material	48,314	49,666	50,163	0	0	0	0
53700	Office and Data Supplies	82,773	53,879	54,419	0	0	0	0
53900	Other Supplies and Materials	552,785	557,895	561,841	0	0	0	0
	<b>TOTAL Commodities</b>	<b>1,363,670</b>	<b>1,968,713</b>	<b>1,607,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>250,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>48,314,837</b>	<b>53,049,757</b>	<b>53,204,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	7,328	7,548	7,623	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>7,328</b>	<b>7,548</b>	<b>7,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>5,826</b>	<b>42,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>48,327,991</b>	<b>53,100,228</b>	<b>53,211,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>48,327,991</b>	<b>53,100,228</b>	<b>53,211,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

406/410S - 406/410 series report  
 agalloway / 2026A0200313

KANSAS

**406/410 series report**

Dept. Name: Hutchinson Correctional Facility  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: Version: 2026-A-02-00313

Date: 09/04/2024  
 Time: 12:02:02

Division of the Budget  
 KANSAS

Series Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
1	1000 0303 FACILITIES OPERATIONS	42,524,980	48,389,835	49,231,345	0	0	0
1	1000 1000 SUBTOTAL for 1000's	42,524,980	48,389,835	49,231,345	0	0	0
1	2051 2000 GENERAL FF	(1,295)	0	0	0	0	0
1	2051 2051 SUBTOTAL for 2051's	(1,295)	0	0	0	0	0
1	1342 TOTAL Salaries and Wages	42,523,685	48,389,835	49,231,345	0	0	0
10	1000 0303 FACILITIES OPERATIONS	0	(2,417,959)	(2,767,035)	0	0	0
10	1000 1000 SUBTOTAL for 1000's	0	(2,417,959)	(2,767,035)	0	0	0
	1352 TOTAL Shrinkage	0	(2,417,959)	(2,767,035)	0	0	0
2	1000 0303 FACILITIES OPERATIONS	4,031,873	5,008,668	5,041,977	0	0	0
2	1000 0304 FACILITIES OPERATIONS-OFF HOS	324	500	500	0	0	0
2	1000 1000 SUBTOTAL for 1000's	4,032,197	5,009,168	5,042,477	0	0	0
2	2051 2000 GENERAL FF	70,854	100,000	90,000	0	0	0
2	2051 2051 SUBTOTAL for 2051's	70,854	100,000	90,000	0	0	0
2	8600 8126 Renovate Showers D1	23,604	0	0	0	0	0
2	8600 8129 Maintenance Renovation	30,517	0	0	0	0	0
2	8600 8130 Perimeter Light Pole Repair	19,670	0	0	0	0	0
2	8600 8600 SUBTOTAL for 8600's	73,791	0	0	0	0	0
	1412 TOTAL Contractual Services	4,176,842	5,109,168	5,132,477	0	0	0
3	1000 0303 FACILITIES OPERATIONS	1,286,191	1,820,195	1,607,229	0	0	0
3	1000 1000 SUBTOTAL for 1000's	1,286,191	1,820,195	1,607,229	0	0	0
3	2051 2000 GENERAL FF	66,219	146,903	0	0	0	0
3	2051 2051 SUBTOTAL for 2051's	66,219	146,903	0	0	0	0
3	7902 7100 INMATE BENEFIT FD	(5)	1,615	0	0	0	0
3	7902 7902 SUBTOTAL for 7902's	(5)	1,615	0	0	0	0
3	8600 8126 Renovate Showers D1	2,565	0	0	0	0	0
3	8600 8129 Maintenance Renovation	8,700	0	0	0	0	0
3	8600 8600 SUBTOTAL for 8600's	11,265	0	0	0	0	0
	1462 TOTAL Commodities	1,363,670	1,968,713	1,607,229	0	0	0
4	1000 0303 FACILITIES OPERATIONS	155,978	0	0	0	0	0
4	1000 1000 SUBTOTAL for 1000's	155,978	0	0	0	0	0
4	2051 2000 GENERAL FF	87,639	0	0	0	0	0
4	2051 2051 SUBTOTAL for 2051's	87,639	0	0	0	0	0
4	8600 8120 R&R:Security Cameras	7,023	0	0	0	0	0
4	8600 8600 SUBTOTAL for 8600's	7,023	0	0	0	0	0
	1492 TOTAL Capital Outlay	250,640	0	0	0	0	0
5	1000 0303 FACILITIES OPERATIONS	5,826	0	0	0	0	0
5	1000 1000 SUBTOTAL for 1000's	5,826	0	0	0	0	0
5	8600 8131 New Budget Unit	0	42,923	0	0	0	0
5	8600 8600 SUBTOTAL for 8600's	0	42,923	0	0	0	0
	1512 TOTAL Capital Improvements	5,826	42,923	0	0	0	0
9	1000 0303 FACILITIES OPERATIONS	7,328	7,548	7,623	0	0	0
9	1000 1000 SUBTOTAL for 1000's	7,328	7,548	7,623	0	0	0
	1522 TOTAL Other Assistance	7,328	7,548	7,623	0	0	0
	1522 TOTAL All Funds	48,327,991	53,100,228	53,211,639	0	0	0

406/410S - 406/410 series report

agralloway / 2026A0200313

KANSAS

**406/410 series report**

Dept. Name:

Agency Name: Hutchinson Correctional Facility

Date: 09/04/  
2024

Agency Reporting Level:

Time: 12:02:02

Version: 2026-A-02-00313

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	48,012,176	52,808,287	53,121,139	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	324	500	500	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>48,012,500</b>	<b>52,808,787</b>	<b>53,121,639</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	223,417	246,903	90,000	0	0	0
<b>2051</b>	<b>SUBTOTAL GENERAL FF</b>	<b>223,417</b>	<b>246,903</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
7100	INMATE BENEFIT FD	(5)	1,615	0	0	0	0
<b>7902</b>	<b>SUBTOTAL INMATE BENEFIT FD</b>	<b>(5)</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8120	R&R: Security Cameras	7,023	0	0	0	0	0
8126	Renovate Showers D1	26,169	0	0	0	0	0
8129	Maintenance Renovation	39,217	0	0	0	0	0
8130	Perimeter Light Pole Repair	19,670	0	0	0	0	0
8131	New Budget Unit	0	42,923	0	0	0	0
<b>8600</b>	<b>SUBTOTAL CORR INSTITUTIONS BLDG FUND</b>	<b>92,079</b>	<b>42,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1660</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>48,327,991</b>	<b>53,100,228</b>	<b>53,211,639</b>	<b>0</b>	<b>0</b>	<b>0</b>

406/410S - 406/410 series report

agalloway / 2026A0200313

KANSAS

**412 reconciliation**

Program Name: null  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: null  
 Version: 2026-A-02-00313

Date: 09/04/2024  
 Time: 12:02:32

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
<b>Authorized Positions</b>							
<b>Regular Classified</b>							
Activity Specialist I	23	1.00	49,650		1.00	49,650	
Activity Specialist II	25	1.00	57,429		1.00	57,429	
Administrative Assistant	20	3.00	116,147		3.00	116,147	
Administrative Specialist	23	2.00	81,702		2.00	81,702	
Clinical Chaplain	28	2.00	113,568		2.00	113,568	
Corrections Counselor I	31	22.00	1,504,651		22.00	1,504,651	
Corrections Officer I (A)	27	82.00	4,113,408		82.00	4,165,512	
Corrections Officer I (B)	28	126.00	6,991,837		126.00	7,052,219	
Corrections Officer II	30	62.00	3,773,411		62.00	3,838,349	
Corrections Supervisor I	32	57.00	3,972,842		57.00	3,972,842	
Corrections Supervisor II	34	17.00	1,321,778		17.00	1,321,778	
EAI Investigator	31	4.00	250,827		4.00	250,827	
EAI Supervisor	33	1.00	76,960		1.00	76,960	
Legal Assistant	25	1.00	56,118		1.00	56,118	
Librarian I	27	1.00	52,104		1.00	52,104	
Physical Plant Supervisor	32	1.00	75,150		1.00	75,150	
Spec							
Public Service Administrator I	25	1.00	53,414		1.00	53,414	
Safety And Health Specialist	25	1.00	49,650		1.00	49,650	
Senior Administrative Asst	22	4.00	159,765		4.00	159,765	
Unit Team Manager	35	3.00	240,323		3.00	240,323	
Unit Team Supervisor	33	14.00	853,424		13.00	853,424	
<b>Subtotal Regular</b>		<b>406.00</b>	<b>23,964,158</b>		<b>405.00</b>	<b>24,141,582</b>	
<b>Classified</b>							
<b>Regular Unclassified</b>							
Accountant	1	2.00	115,105		2.00	115,105	
Accounting Specialist	2.00	2.00	81,447		2.00	81,447	
Activity Specialist	1	2.00	103,355		2.00	103,355	
Administrative Assistant	1	8.00	315,759		8.00	315,759	
Administrative Specialist	1	7.00	307,382		7.00	307,382	
Corrections Manager I	1	1.00	73,975		1.00	73,975	
Corrections Manager II	1	4.00	340,846		4.00	340,846	
Corrections Manager III	1	3.00	285,251		3.00	285,251	
Corrections Supervisor	1	9.00	803,560		9.00	803,560	
Electronic Technician	1	3.00	123,750		3.00	123,750	
Equipment Mechanic	1	2.00	105,491		2.00	105,491	
Facilities Maint Supervisor	1	24.00	1,106,285		24.00	1,269,399	
Human Resource Professional	1	2.00	128,350		2.00	128,350	
Laundry Supervisor	1	2.00	94,276		2.00	94,276	
Librarian	1	1.00	52,491		1.00	52,491	
Library Assistant	1	1.00	34,382		1.00	34,382	
Physical Plant Supervisor II	1	3.00	209,756		3.00	209,756	
Procurement Officer	1	1.00	62,200		1.00	62,200	
Public Service Administrator	1	2.00	129,058		2.00	129,058	
Senior Administrative Assistant	1	3.00	110,255		3.00	110,255	
Storekeeper	1	5.00	242,755		5.00	242,755	
Technology Support	1	3.00	205,729		3.00	205,729	
<b>KANSAS</b>							



**412 reconciliation**

Program Name: null  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: null  
 Version: 2026-A-02-00313

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Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate Amount	FY 2026 Request Amount
Consultant	1	6.00	461,449	461,449
Unit Team Manager	1	1.00	130,442	130,442
Warden		97.00	5,623,349	5,786,462
<b>Subtotal Regular Unclassified</b>				
Permanent		0.00	75,344	75,344
Administrative Specialist	1	0.00	132,870	132,870
Corrections Officer	1	0.50	23,306	23,306
Lock System Specialist	1	0.50	231,521	231,521
<b>Subtotal Non FTE Unclassified Permanent</b>				
Temporary Unclassified		0.50	20,935	20,935
Corrections Officer	1	0.00	0	0
Facilities Maint Supervisor	1	0.00	0	0
Lock System Specialist	1	1.00	0	0
Utility Worker	1	1.50	20,935	20,935
<b>Subtotal Temporary Unclassified</b>				
Overtime-Class.	5	0.00	4,000,000	4,000,000
OT-Class		0.00	4,000,000	4,000,000
<b>Subtotal Overtime-Class.</b>				
Longevity		0.00	63,880	66,080
Longevity		0.00	63,880	66,080
<b>Subtotal Longevity</b>				
Shift Diff.-Class.	5	0.00	135,000	135,000
Shift Diff.-Class.		0.00	135,000	135,000
<b>Subtotal Shift Diff.-Class.</b>				
Holiday Pay-Class.	5	0.00	1,124,000	1,104,000
Holiday Pay-Class		0.00	1,124,000	1,104,000
<b>Subtotal Holiday Pay-Class.</b>				
Holiday Pay -- Unclass	1	0.00	205,000	205,000
Holiday Pay-UNC		0.00	205,000	205,000
<b>Subtotal Holiday Pay -- Unclass</b>				
<b>Totals</b>		505.00	35,367,843	35,690,581
<b>Totals by Fringe Benefits</b>				
RET	KPERS	0.00	88,471	89,469
RET	CO	0.00	679,035	715,897
RET	OTHER	0.00	3,132,047	3,097,274
RET	KPER2	0.00	270,408	273,448
FICA		0.00	1,854,038	1,872,705
WKCOMP		0.00	1,069,062	1,052,632
RSAL		0.00	167,462	187,529
HLT1		0.00	4,352,291	4,757,992
HLT2		0.00	975,571	1,058,517
FICA 2		0.00	433,606	435,302
<b>Total Benefits</b>		0.00	13,021,992	13,540,764
<b>KANSAS</b>				

DA-412 - 412 reconciliation

agalloway / 2026A0200313

# 412 reconciliation

Program Name: null  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: null  
 Version: 2026-A-02-00313

Date: 09/04/2024  
 Time: 12:02:32

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate Amount	Pos	FY 2026 Request Amount
<b>Total Salaries and Benefits</b>		0.00	48,389,835	0.00	49,231,345
<b>Totals by Position Type</b>					
Regular Classified		406.00	23,964,158	405.00	24,141,582
Regular Unclassified		97.00	5,623,349	97.00	5,786,462
Non FTE Unclassified		0.50	231,521	0.50	231,521
Permanent					20,935
Temporary Unclassified		1.50	20,935	1.50	4,000,000
Overtime-Class.		0.00	4,000,000	0.00	66,080
Longevity		0.00	63,880	0.00	135,000
Shift Diff.-Class.		0.00	135,000	0.00	1,104,000
Holiday Pay-Class.		0.00	1,124,000	0.00	205,000
Holiday Pay -- Unclass		0.00	205,000	0.00	
<b>KANSAS</b>					<b>agalloway / 2026A0200313</b>

DA-412 - 412 reconciliation

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget**

**State of Kansas**

**Agency** Hutchinson Correctional Facility

**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**

**State of Kansas**

**Agency** Hutchinson Correctional Facility

**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 2024** – \$2,207,442

**Current Year 2025** - \$2,390,789

**Allocated Budget 2026** - \$2,414,315

**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**

**State of Kansas**

**Agency** Hutchinson Correctional Facility

**Program** 01030 - Administration

Previous Year 2024 - \$479,110  
 Current Year 2025 - \$459,003  
Allocated Budget 2026 - \$463,592

**CONTRACTUAL SERVICES:**

**Object Code 52000: Communications**

	<u>ACTUAL</u> <u>FY 2024</u>	<u>ALLOCATED</u> <u>RESOURCES</u> <u>FY 2025</u>	<u>ALLOCATED</u> <u>RESOURCES</u> <u>FY 2026</u>
Advertising	\$95,050	\$97,902	\$98,881
Commercial Local Service	\$85,032	\$89,569	\$90,464
Cellular Telephone Fees	\$31,337	\$32,277	\$32,600
Administrative	<u>\$267,691</u>	<u>\$239,255</u>	<u>\$241,647</u>
Total	\$479,110	\$459,003	\$463,592

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget**

**State of Kansas**

**Agency** Hutchinson Correctional Facility

**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 2024** - \$33,259

**Current Year 2025** - \$303,229

**Allocated Budget 2026**- \$54,631

FY 2025 Clothing was budgeted higher due to anticipated new uniform contract.

**Object Code 54000: Capital Outlay**

**Current Year 2025** - No capital outlay funding is requested.

**Allocated Budget 2026** - No capital outlay funding is requested.

**406/410 series report**

Dept. Name: Administration  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-01030-0100000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/  
 2024  
 Time: 10:37:21

Division of the Budget  
 KANSAS

Obj- Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
51990	Salaries and Wages SHRINKAGE	2,207,442	2,390,789 (119,464)	2,414,314 (135,696)	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>2,207,442</b>	<b>2,271,325</b>	<b>2,278,618</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	127,177	133,656	134,993	0	0	0
52200	Printing and Advertising	95,710	98,582	99,568	0	0	0
52300	Rents	52,236	54,041	54,582	0	0	0
52400	Repairing and Servicing	79,499	50,418	50,922	0	0	0
52500	Travel and Subsistence	720	741	749	0	0	0
52510	InState Travel and Subsis	7,309	7,548	7,623	0	0	0
52520	Out of State Travel and Subsi	469	483	488	0	0	0
52600	Fees-other Services	58,265	59,546	60,143	0	0	0
52700	Fee-Professional Services	23,185	18,409	18,593	0	0	0
52800	Utilities	2,342	2,412	2,436	0	0	0
52900	Other Contractual Services	32,198	33,167	33,495	0	0	0
	<b>TOTAL Contractual Services</b>	<b>479,110</b>	<b>459,003</b>	<b>463,592</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	2,232	268,514	21,199	0	0	0
53300	Fuel (non-motor vehicle use)	40	41	42	0	0	0
53400	Maint Constr Material Supply	11,400	12,101	12,222	0	0	0
53500	Vehicle Part Supply Accessory	10	10	10	0	0	0
53600	Pro Science Supply Material	4,332	4,550	4,596	0	0	0
53700	Office and Data Supplies	8,923	9,887	9,986	0	0	0
53900	Other Supplies and Materials	6,322	8,126	6,576	0	0	0
	<b>TOTAL Commodities</b>	<b>33,259</b>	<b>303,229</b>	<b>54,631</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>4,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>2,724,060</b>	<b>3,033,557</b>	<b>2,796,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	7,328	7,548	7,623	0	0	0
	<b>TOTAL Other Assistance</b>	<b>7,328</b>	<b>7,548</b>	<b>7,623</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,731,405</b>	<b>3,041,105</b>	<b>2,804,464</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,731,405</b>	<b>3,041,105</b>	<b>2,804,464</b>	<b>0</b>	<b>0</b>	<b>0</b>

406/410S - 406/410 series report

KANSAS

agalloway / 2026A0200313



# 406/410 series report

Dept. Name: Administration  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-01030-0100000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/  
 2024  
 Time: 10:37:21

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,207,442	2,390,789	2,414,314	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,207,442	2,390,789	2,414,314	0	0	0
		1272 TOTAL Salaries and Wages	2,207,442	2,390,789	2,414,314	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(119,464)	(135,696)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(119,464)	(135,696)	0	0	0
		1282 TOTAL Shrinkage	0	(119,464)	(135,696)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	442,926	458,503	463,092	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	324	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	443,250	459,003	463,592	0	0	0
2	8600	8129 Maintenance Renovation	16,190	0	0	0	0	0
2	8600	8130 Perimeter Light Pole Rpair	19,670	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	35,860	0	0	0	0	0
3	1000	1322 TOTAL Contractual Services	479,110	459,003	463,592	0	0	0
3	1000	0303 FACILITIES OPERATIONS	33,259	301,614	54,631	0	0	0
3	1000	1000 SUBTOTAL for 1000's	33,259	301,614	54,631	0	0	0
3	7902	7100 INMATE BENEFIT FD	0	1,615	0	0	0	0
3	7902	7902 SUBTOTAL for 7902's	0	1,615	0	0	0	0
4	1000	1342 TOTAL Commodities	33,259	303,229	54,631	0	0	0
4	1000	0303 FACILITIES OPERATIONS	4,249	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	4,249	0	0	0	0	0
5	1000	1352 TOTAL Capital Outlay	4,249	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	17	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	17	0	0	0	0	0
9	1000	1362 TOTAL Capital Improvements	17	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	7,328	7,548	7,623	0	0	0
9	1000	1000 SUBTOTAL for 1000's	7,328	7,548	7,623	0	0	0
		1372 TOTAL Other Assistance	7,328	7,548	7,623	0	0	0
		1372 TOTAL All Funds	2,731,405	3,041,105	2,804,464	0	0	0

406/410S - 406/410 series report

KANSAS

agalloway / 2026A0200313

**406/410 series report**

Dept. Name: Administration  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-01030-0100000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/  
 2024  
 Time: 10:37:21

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,695,221	3,038,990	2,803,964	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	324	500	500	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,695,545</b>	<b>3,039,490</b>	<b>2,804,464</b>	<b>0</b>	<b>0</b>	<b>0</b>
7100	INMATE BENEFIT FD	0	1,615	0	0	0	0
<b>7902</b>	<b>SUBTOTAL INMATE BENEFIT FD</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8129	Maintenance Renovation	16,190	0	0	0	0	0
8130	Perimeter Light Pole Rpair	19,670	0	0	0	0	0
<b>8600</b>	<b>SUBTOTAL CORR INSTITUTIONS BLDG FUND</b>	<b>35,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1456 TOTAL MEANS OF FUNDING</b>		<b>2,731,405</b>	<b>3,041,105</b>	<b>2,804,464</b>	<b>0</b>	<b>0</b>	<b>0</b>

406/410S - 406/410 series report

KANSAS

agalloway / 2026A0200313

**412 reconciliation**

Program Name: Administration  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-01030-0100000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/2024  
 Time: 10:40:56

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
<b>Authorized Positions</b>							
<b>Regular Classified</b>							
Corrections Supervisor I	32	1.00		69,784	1.00		69,784
Corrections Supervisor II	34	1.00		91,333	1.00		91,333
Legal Assistant	25	1.00		56,118	1.00		56,118
Senior Administrative Asst	22	2.00		77,834	2.00		77,834
<b>Subtotal Regular</b>		5.00		295,069	5.00		295,069
<b>Classified</b>							
<b>Regular Unclassified</b>							
Accountant	1	2.00		115,105	2.00		115,105
Accounting Specialist	1	2.00		81,447	2.00		81,447
Administrative Assistant	1	1.00		37,981	1.00		37,981
Administrative Specialist	1	5.00		190,963	5.00		190,963
Corrections Manager II	1	2.00		172,318	2.00		172,318
Corrections Manager III	1	3.00		285,251	3.00		285,251
Human Resource Professional	1	2.00		128,350	2.00		128,350
Public Service Administrator	1	1.00		75,003	1.00		75,003
Senior Administrative Assistant	1	1.00		36,103	1.00		36,103
Warden	1	1.00		130,442	1.00		130,442
<b>Subtotal Regular</b>		20.00		1,252,962	20.00		1,252,962
<b>Unclassified</b>							
<b>Non FTE Unclassified</b>							
Permanent	1	0.00		75,344	0.00		75,344
Administrative Specialist		0.00		75,344	0.00		75,344
<b>Subtotal Non FTE</b>							
<b>Unclassified Permanent</b>							
Longevity		0.00		3,720	0.00		3,800
Longevity		0.00		3,720	0.00		3,800
<b>Subtotal Longevity</b>							
<b>Holiday Pay-Class.</b>							
Holiday Pay-Class	5	0.00		10,000	0.00		10,000
Holiday Pay-Class		0.00		10,000	0.00		10,000
<b>Subtotal Holiday Pay-Class.</b>							
<b>Holiday Pay -- Unclass</b>							
Holiday Pay-UNC	1	0.00		45,000	0.00		45,000
Holiday Pay-UNC		0.00		45,000	0.00		45,000
<b>Subtotal Holiday Pay -- Unclass</b>							
<b>Totals</b>		25.00		1,682,094	25.00		1,682,174
<b>Totals by Fringe Benefits</b>							
RET	KPERS	0.00		23,510	0.00		23,778
RET	CO	0.00		74,017	0.00		74,677
RET	OTHER	0.00		26,283	0.00		25,855
RET	KPER2	0.00		88,444	0.00		89,437
FICA		0.00		100,880	0.00		100,885
WKCOMP		0.00		58,169	0.00		56,935
RSAL		0.00		9,112	0.00		10,088
HLT1		0.00		260,939	0.00		279,952
HLT2		0.00		43,748	0.00		46,940
FICA 2		0.00		23,593	0.00		23,594
<b>KANSAS</b>							

# 412 reconciliation

**Program Name:** Administration  
**Agency Name:** Hutchinson Correctional Facility  
**Agency Reporting Level:** 313-00-01030-0100000-0000-000  
**Version:** 2026-A-02-00313

**Date:** 09/05/2024  
**Time:** 10:40:56

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate Amount	Pos	FY 2026 Request Amount
<b>Total Benefits</b>		0.00	708,694	0.00	732,140
<b>Total Salaries and Benefits</b>		0.00	2,390,788	0.00	2,414,315
<b>Totals by Position Type</b>					
Regular Classified	5.00	5.00	295,069	5.00	295,069
Regular Unclassified	20.00	20.00	1,252,962	20.00	1,252,962
Non FTE Unclassified	0.00	0.00	75,344	0.00	75,344
Permanent					
Longevity	0.00	0.00	3,720	0.00	3,800
Holiday Pay-Class.	0.00	0.00	10,000	0.00	10,000
Holiday Pay -- Unclass	0.00	0.00	45,000	0.00	45,000
<b>KANSAS</b>					

DA-412 - 412 reconciliation

agalloway / 2026A0200313

**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 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**

**State of Kansas**

**Agency Hutchinson Correctional Facility**

**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**

**State of Kansas**

**Agency Hutchinson Correctional Facility**

**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**

**State of Kansas**

**Agency Hutchinson Correctional Facility**

**Program 51100 - Security**

**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**

**State of Kansas**

**Agency Hutchinson Correctional Facility**

**Program 51100 - Security**

**PROGRAM DESCRIPTION**

**EXPENDITURE JUSTIFICATION - Security**

**Object Code 51000: Salaries and Wages**

**Summary** - The 352 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 2024** - \$30,185,201

**Current Year 2025** - \$34,829,422

**Allocated Budget 2026** - \$35,301,414

**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 2024** - \$18,526

**Current Year 2025** - \$21,042

**Allocated Budget 2026** - \$21,252

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget**

**State of Kansas**

**Agency Hutchinson Correctional Facility**

**Program 51100 - Security**

**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 2024** - \$27,738

**Current Year 2025** - \$31,460

**Allocated Budget 2026** - \$31,775

**Object Code 54000: Capital Outlay**

**Summary** - No capital outlay funding is requested.

**Current Year 2023** - No funding requested.

**Allocated Budget 2024** - No funding requested.

# 406/410 series report

Dept. Name: Security

Date: 09/05/  
2024

Agency Name: Hutchinson Correctional Facility

Time: 10:39:08

Agency Reporting Level: 313-00-51100-0200000-0000-000

Version: 2026-A-02-00313

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	30,185,201	34,829,422	35,301,414	0	0	0
	SHRINKAGE	0	(1,740,367)	(1,984,107)	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>30,185,201</b>	<b>33,089,055</b>	<b>33,317,307</b>	<b>0</b>	<b>0</b>	<b>0</b>
52400	Repairing and Servicing	250	258	260	0	0	0
52500	Travel and Subsistence	3,864	4,734	4,781	0	0	0
52510	InState Travel and Subsistence	1,012	1,054	1,065	0	0	0
52520	Out of State Travel and Subsis	696	717	724	0	0	0
52600	Fees-other Services	12,704	14,279	14,422	0	0	0
	<b>TOTAL Contractual Services</b>	<b>18,526</b>	<b>21,042</b>	<b>21,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	6,142	7,773	7,851	0	0	0
53300	Fuel (non-motor vehicle use)	478	492	497	0	0	0
53400	Maint Constr Material Supply	3,152	3,247	3,279	0	0	0
53500	Vehicle Part Supply Accessory	324	337	341	0	0	0
53600	Pro Science Supply Material	5,784	5,773	5,830	0	0	0
53700	Office and Data Supplies	4,886	2,810	2,838	0	0	0
53900	Other Supplies and Materials	6,972	11,028	11,139	0	0	0
	<b>TOTAL Commodities</b>	<b>27,738</b>	<b>31,460</b>	<b>31,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>30,232,733</b>	<b>33,141,557</b>	<b>33,370,334</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>30,232,733</b>	<b>33,141,557</b>	<b>33,370,334</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>30,232,733</b>	<b>33,141,557</b>	<b>33,370,334</b>	<b>0</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

agalloway / 2026A0200313

# 406/410 series report

Dept. Name: Security

Date: 09/05/  
2024

Agency Name: Hutchinson Correctional Facility

Time: 10:39:08

Agency Reporting Level: 313-00-51100-0200000-0000-000

Version: 2026-A-02-00313

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	30,186,496	34,829,422	35,301,414	0	0	0
1	1000	1000 SUBTOTAL for 1000's	30,186,496	34,829,422	35,301,414	0	0	0
1	2051	2000 GENERAL FF	(1,295)	0	0	0	0	0
1	2051	2051 SUBTOTAL for 2051's	(1,295)	0	0	0	0	0
10	1000	0303 FACILITIES OPERATIONS	30,185,201	34,829,422	35,301,414	0	0	0
10	1000	1000 SUBTOTAL for 1000's	30,185,201	34,829,422	35,301,414	0	0	0
10	1000	192 TOTAL Shrinkage	0	(1,740,367)	(1,984,107)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	18,526	21,042	21,252	0	0	0
2	1000	1000 SUBTOTAL for 1000's	18,526	21,042	21,252	0	0	0
3	1000	0303 FACILITIES OPERATIONS	27,738	31,460	31,775	0	0	0
3	1000	1000 SUBTOTAL for 1000's	27,738	31,460	31,775	0	0	0
4	1000	0303 FACILITIES OPERATIONS	1,268	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,268	0	0	0	0	0
222	1000	TOTAL Capital Outlay	30,232,733	33,141,557	33,370,334	0	0	0
222	1000	TOTAL All Funds	30,232,733	33,141,557	33,370,334	0	0	0

406/410S - 406/410 series report

KANSAS

agalloway / 2026A0200313

**406/410 series report**

Dept. Name: Security

Date: 09/05/  
2024

Agency Name: Hutchinson Correctional Facility

Time: 10:39:08

Agency Reporting Level: 313-00-51100-0200000-0000-000

Version: 2026-A-02-00313

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	30,234,028	33,141,557	33,370,334	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	30,234,028	33,141,557	33,370,334	0	0	0
2000	GENERAL FF	(1,295)	0	0	0	0	0
2051	SUBTOTAL GENERAL FF	(1,295)	0	0	0	0	0
266	TOTAL MEANS OF FUNDING	30,232,733	33,141,557	33,370,334	0	0	0

406/410S - 406/410 series report

agalloway / 2026A0200313

KANSAS

# 412 reconciliation

**Program Name:** Security  
**Agency Name:** Hutchinson Correctional Facility  
**Agency Reporting Level:** 313-00-51100-0200000-0000-000  
**Version:** 2026-A-02-00313

**Date:** 09/05/2024  
**Time:** 10:41:24

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate Amount	Pos	FY 2026 Request Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	20	1.00	34,445	1.00	34,445
Corrections Officer I (A)	27	78.00	3,898,482	78.00	3,950,586
Corrections Officer I (B)	28	119.00	6,603,168	119.00	6,663,550
Corrections Officer II	30	58.00	3,523,021	58.00	3,587,958
Corrections Supervisor I	32	56.00	3,903,058	56.00	3,903,058
Corrections Supervisor II	34	16.00	1,230,445	16.00	1,230,445
EAI Investigator	31	4.00	250,827	4.00	250,827
EAI Supervisor	33	1.00	76,960	1.00	76,960
Senior Administrative Asst	22	2.00	81,931	2.00	81,931
<b>Subtotal Regular</b>		335.00	19,602,336	335.00	19,779,760
<b>Classified</b>					
<b>Regular Unclassified</b>					
Administrative Assistant	1	1.00	68,777	1.00	68,777
Administrative Specialist	1	1.00	78,788	1.00	78,788
Corrections Supervisor	1	9.00	803,560	9.00	803,560
<b>Subtotal Regular</b>		11.00	951,125	11.00	951,125
<b>Non FTE Unclassified</b>					
<b>Permanent</b>					
Corrections Officer	1	0.00	132,870	0.00	132,870
<b>Subtotal Non FTE</b>		0.00	132,870	0.00	132,870
<b>Unclassified Permanent</b>					
Temporary Unclassified	1	0.50	20,935	0.50	20,935
Corrections Officer		0.50	20,935	0.50	20,935
<b>Subtotal Temporary</b>					
<b>Unclassified</b>					
<b>Overtime-Class.</b>					
OT-Class	5	0.00	4,000,000	0.00	4,000,000
<b>Subtotal Overtime-Class.</b>		0.00	4,000,000	0.00	4,000,000
<b>Longevity</b>					
Longevity		0.00	46,520	0.00	48,120
<b>Subtotal Longevity</b>		0.00	46,520	0.00	48,120
<b>Shift Diff.-Class.</b>					
Shift Diff.-Class	5	0.00	135,000	0.00	135,000
<b>Subtotal Shift Diff.-Class.</b>		0.00	135,000	0.00	135,000
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	985,000	0.00	965,000
<b>Subtotal Holiday Pay-Class.</b>		0.00	985,000	0.00	965,000
<b>Holiday Pay -- Unclass</b>	1	0.00	50,000	0.00	50,000
<b>Subtotal Holiday Pay -- Unclass</b>		0.00	50,000	0.00	50,000
<b>Totals</b>		346.50	25,923,787	346.50	26,082,811
<b>Totals by Fringe Benefits</b>					
RET	CO	0.00	426,640	0.00	446,458
RET	OTHER	0.00	2,470,394	0.00	2,438,746
KANSAS					

DA-412 - 412 reconciliation

agalloway / 2026A0200313

# 412 reconciliation

**Program Name:** Security  
**Agency Name:** Hutchinson Correctional Facility  
**Agency Reporting Level:** 313-00-51100-0200000-0000-000  
**Version:** 2026-A-02-00313

**Date:** 09/05/2024  
**Time:** 10:41:24

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
RET	KPER2	0.00		28,779	0.00		29,100
FICA		0.00		1,286,735	0.00		1,297,834
WKCOMP		0.00		741,948	0.00		730,060
RSAL		0.00		116,222	0.00		129,783
HLT1		0.00		2,890,899	0.00		3,143,021
HLT2		0.00		643,090	0.00		701,770
FICA 2		0.00		300,930	0.00		301,829
<b>Total Benefits</b>		0.00		8,905,636	0.00		9,218,602
<b>Total Salaries and Benefits</b>		0.00		34,829,423	0.00		35,301,412
<b>Totals by Position Type</b>							
Regular Classified		335.00		19,602,336	335.00		19,779,760
Regular Unclassified		11.00		951,125	11.00		951,125
Non FTE Unclassified		0.00		132,870	0.00		132,870
Permanent							
Temporary Unclassified		0.50		20,935	0.50		20,935
Overtime-Class.		0.00		4,000,000	0.00		4,000,000
Longevity		0.00		46,520	0.00		48,120
Shift Diff.-Class.		0.00		135,000	0.00		135,000
Holiday Pay-Class.		0.00		985,000	0.00		985,000
Holiday Pay -- Unclass		0.00		50,000	0.00		50,000
<b>KANSAS</b>							<b>agalloway / 2026A0200313</b>

DA-412 - 412 reconciliation

**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**

**State of Kansas**

**Agency Hutchinson Correctional Facility**

**Program 96100 - Support Services**

**COMMODITIES**

**Object Code 53900: Other Supplies, Materials and Parts**

	Actual FY 2024	ALLOCATED RESOURCES FY 2025	ALLOCATED RESOURCES FY 2026
5391 Agricultural Supplies:	2,353	2,424	2,448
5392 Household Supplies:	397,783	396,530	400,495
5393 Power Plant Supplies:	71,333	79,464	80,259
5395 Small Tools:	27,069	28,523	28,808
5399 Other Supplies	<u>675,492</u>	<u>998,683</u>	<u>879,129</u>
TOTAL EXPENDITURES	1,174,030	1,505,624	\$ 1,391,139

\* Includes soap, toothpaste, toothbrush, comb, and razor. Increase for FY2025 due to clothing anticipated new contract and increase in fuel tank size.

**Object Code 54000: Capital Outlay**

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget**

**Agency Hutchinson Correctional Facility**

**State of Kansas**

**Program 96100 - Support Services**

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: 2026-A-02-00313

Date: 09/05/  
 2024  
 Time: 10:49:48

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519900	Salaries and Wages	3,031,900	3,225,956	3,502,387	0	0	0
	SHRINKAGE	0	(161,196)	(196,851)	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>3,031,900</b>	<b>3,064,760</b>	<b>3,305,536</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	30,884	29,147	29,439	0	0	0
52100	Freight and Express	388	500	505	0	0	0
52200	Printing and Advertising	38,898	40,065	40,466	0	0	0
52300	Rents	62,887	54,069	54,609	0	0	0
52400	Repairing and Servicing	663,400	606,903	612,972	0	0	0
52500	Travel and Subsistence	1,098	1,131	1,142	0	0	0
52510	InState Travel and Subsis	533	446	451	0	0	0
52520	Out of State Travel and Subsis	302	311	314	0	0	0
52600	Fees-other Services	9,657	8,934	9,023	0	0	0
52700	Fee-Professional Services	8,865	9,131	9,223	0	0	0
52800	Utilities	2,309,036	2,476,212	2,489,975	0	0	0
52900	Other Contractual Services	1,621	1,671	1,681	0	0	0
	<b>TOTAL Contractual Services</b>	<b>3,127,569</b>	<b>3,228,520</b>	<b>3,249,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	69,346	98,273	99,255	0	0	0
53200	Food for Human Consumption	7,084	7,296	7,369	0	0	0
53300	Fuel (non-motor vehicle use)	3,675	3,785	3,823	0	0	0
53400	Maint Constr Material Supply	334,650	482,320	357,602	0	0	0
53500	Vehicle Part Supply Accessory	132,535	314,761	317,909	0	0	0
53600	Pro Science Supply Material	38,198	39,343	39,737	0	0	0
53700	Office and Data Supplies	62,061	33,321	33,655	0	0	0
53900	Other Supplies and Materials	526,481	526,525	531,789	0	0	0
	<b>TOTAL Commodities</b>	<b>1,174,030</b>	<b>1,505,624</b>	<b>1,391,139</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>237,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>7,570,831</b>	<b>7,798,904</b>	<b>7,946,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>5,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>7,576,640</b>	<b>7,798,904</b>	<b>7,946,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>7,576,640</b>	<b>7,798,904</b>	<b>7,946,475</b>	<b>0</b>	<b>0</b>	<b>0</b>

406/410S - 406/410 series report

KANSAS

agalloway / 2026A0200313

# 406/410 series report

Dept. Name: Support Services  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-96100-0600000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/  
 2024  
 Time: 10:49:48

Division of the Budget  
 KANSAS

Series Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000 0303 FACILITIES OPERATIONS	3,031,900	3,225,956	3,502,387	0	0	0
1	1000 1000 SUBTOTAL for 1000's	3,031,900	3,225,956	3,502,387	0	0	0
	1302 TOTAL Salaries and Wages	3,031,900	3,225,956	3,502,387	0	0	0
10	1000 0303 FACILITIES OPERATIONS	0	(161,196)	(196,851)	0	0	0
10	1000 1000 SUBTOTAL for 1000's	0	(161,196)	(196,851)	0	0	0
	1312 TOTAL Shrinkage	0	(161,196)	(196,851)	0	0	0
2	1000 0303 FACILITIES OPERATIONS	3,043,235	3,128,520	3,159,800	0	0	0
2	1000 1000 SUBTOTAL for 1000's	3,043,235	3,128,520	3,159,800	0	0	0
2	2051 2000 GENERAL FF	59,279	100,000	90,000	0	0	0
2	2051 2051 SUBTOTAL for 2051's	59,279	100,000	90,000	0	0	0
2	8600 8126 Renovate Showers D1	20,572	0	0	0	0	0
2	8600 8129 Maintenance Renovation	4,483	0	0	0	0	0
2	8600 8600 SUBTOTAL for 8600's	25,055	0	0	0	0	0
	1352 TOTAL Contractual Services	3,127,569	3,228,520	3,249,800	0	0	0
3	1000 0303 FACILITIES OPERATIONS	1,104,617	1,358,721	1,391,139	0	0	0
3	1000 1000 SUBTOTAL for 1000's	1,104,617	1,358,721	1,391,139	0	0	0
3	2051 2000 GENERAL FF	66,128	146,903	0	0	0	0
3	2051 2051 SUBTOTAL for 2051's	66,128	146,903	0	0	0	0
3	7902 7100 INMATE BENEFIT FD	(5)	0	0	0	0	0
3	7902 7902 SUBTOTAL for 7902's	(5)	0	0	0	0	0
3	8600 8126 Renovate Showers D1	2,252	0	0	0	0	0
3	8600 8129 Maintenance Renovation	1,038	0	0	0	0	0
3	8600 8600 SUBTOTAL for 8600's	3,290	0	0	0	0	0
	1402 TOTAL Commodities	1,174,030	1,505,624	1,391,139	0	0	0
4	1000 0303 FACILITIES OPERATIONS	149,693	0	0	0	0	0
4	1000 1000 SUBTOTAL for 1000's	149,693	0	0	0	0	0
4	2051 2000 GENERAL FF	87,639	0	0	0	0	0
4	2051 2051 SUBTOTAL for 2051's	87,639	0	0	0	0	0
	1422 TOTAL Capital Outlay	237,332	0	0	0	0	0
5	1000 0303 FACILITIES OPERATIONS	5,809	0	0	0	0	0
5	1000 1000 SUBTOTAL for 1000's	5,809	0	0	0	0	0
	1432 TOTAL Capital Improvements	5,809	0	0	0	0	0
	1432 TOTAL All Funds	7,576,640	7,798,904	7,946,475	0	0	0

406/410S - 406/410 series report

KANSAS

agalloway / 2026A0200313

**406/410 series report**

Dept. Name: Support Services  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-96100-06000000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/  
 2024  
 Time: 10:49:48

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	7,335,254	7,552,001	7,856,475	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	7,335,254	7,552,001	7,856,475	0	0	0
2000	GENERAL FF	213,046	246,903	90,000	0	0	0
2051	SUBTOTAL GENERAL FF	213,046	246,903	90,000	0	0	0
7100	INMATE BENEFIT FD	(5)	0	0	0	0	0
7902	SUBTOTAL INMATE BENEFIT FD	(5)	0	0	0	0	0
8126	Renovate Showers D1	22,824	0	0	0	0	0
8129	Maintenance Renovation	5,521	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	28,345	0	0	0	0	0
	1520 TOTAL MEANS OF FUNDING	7,576,640	7,798,904	7,946,475	0	0	0

406/410S - 406/410 series report  
 agalloway / 2026A0200313

KANSAS

# 412 reconciliation

Program Name: Support Services  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-96100-06000000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/2024  
 Time: 10:48:56

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
<b>Authorized Positions</b>							
<b>Regular Classified</b>							
Physical Plant Supervisor	32	1.00		75,150	1.00		75,150
Spec							
Safety And Health Specialist	25	1.00		49,650	1.00		49,650
<b>Subtotal Regular</b>		2.00		124,800	2.00		124,800
<b>Classified</b>							
<b>Regular Unclassified</b>							
Administrative Specialist	1	1.00		37,631	1.00		37,631
Electronic Technician	1	3.00		123,750	3.00		123,750
Equipment Mechanic	1	2.00		105,491	2.00		105,491
Facilities Maint Supervisor	1	24.00		1,106,285	24.00		1,269,399
Laundry Supervisor	1	2.00		94,276	2.00		94,276
Physical Plant Supervisor II	1	3.00		209,756	3.00		209,756
Procurement Officer	1	1.00		62,200	1.00		62,200
Storekeeper	1	5.00		242,755	5.00		242,755
<b>Subtotal Regular</b>		41.00		1,982,144	41.00		2,145,258
<b>Unclassified</b>							
<b>Non FTE Unclassified</b>							
Permanent	1	0.50		23,306	0.50		23,306
Lock System Specialist							
<b>Subtotal Non FTE</b>		0.50		23,306	0.50		23,306
<b>Unclassified Permanent</b>							
Temporary Unclassified	1	0.00		0	0.00		0
Facilities Maint Supervisor	1	0.00		0	0.00		0
Lock System Specialist							
<b>Subtotal Temporary</b>		0.00		0	0.00		0
<b>Unclassified</b>							
Longevity							
Longevity							
<b>Subtotal Longevity</b>							
Holiday Pay-- Unclass	5	0.00		4,000	0.00		4,000
Holiday Pay-UNC							
<b>Subtotal Holiday Pay--</b>		0.00		4,000	0.00		4,000
<b>Class.</b>							
Holiday Pay -- Unclass	1	0.00		65,000	0.00		65,000
Holiday Pay-UNC							
<b>Subtotal Holiday Pay --</b>		0.00		65,000	0.00		65,000
<b>Unclass</b>							
<b>Totals</b>		43.50		2,199,251	43.50		2,362,364
<b>Totals by Fringe Benefits</b>							
REI	KPERS	0.00		24,395	0.00		24,668
REI	CO	0.00		34,490	0.00		49,565
REI	OTHER	0.00		212,174	0.00		216,343
REI	KPER2	0.00		23,919	0.00		24,186
FICA		0.00		132,076	0.00		139,606
WKCOMP		0.00		76,157	0.00		76,929
RSAL		0.00		11,929	0.00		14,219
HLJI		0.00		388,808	0.00		464,257
<b>KANSAS</b>							

**412 reconciliation**

Program Name: Support Services  
 Agency Name: Hutchinson Correctional Facility  
 Agency Reporting Level: 313-00-96100-06000000-0000-000  
 Version: 2026-A-02-00313

Date: 09/05/2024  
 Time: 10:48:56

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate Amount	Pos	FY 2026 Request Amount
HLT2		0.00	91,870	0.00	98,575
FICA 2		0.00	30,889	0.00	31,677
<b>Total Benefits</b>		0.00	1,026,706	0.00	1,140,023
<b>Total Salaries and Benefits</b>		0.00	3,225,957	0.00	3,502,387
<b>Totals by Position Type</b>					
Regular Classified	2.00	2.00	124,800	2.00	124,800
Regular Unclassified	41.00	41.00	1,982,144	41.00	2,145,258
Non FTE Unclassified		0.50	23,306	0.50	23,306
Permanent		0.00	0	0.00	0
Temporary Unclassified		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
Holiday Pay-Class.		0.00	4,000	0.00	4,000
Holiday Pay -- Unclass		0.00	65,000	0.00	65,000
<b>KANSAS</b>					

DA-412 - 412 reconciliation

agalloway / 2026A0200313

**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. 8131 – Storm Repair (FY24)                  | \$ | 69      |
| 2. 8132 – East Unit Boiler Replacement (FY25)  | \$ | 32,091  |
| 3. 8133 – East Unit Hot Water Lines (FY25)     | \$ | 219,606 |
| 4. 8134 – E Dorm Shower, Exhaust & HVAC (FY25) | \$ | 225,000 |
| 5. 8135 – Replace HVAC Equipment (FY25)        | \$ | 108,724 |



**Narrative Information—DA 405**

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program

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

	FY 2024 Actual	FY 2025	FY 2026
Cash Forward	129,716	10,000	10,000
Salvage/Condemned Material (422500)	11,826	11,000	11,000
Miscellaneous Revenue (459090)	48,735	40,000	40,000
Sales of Fixed Asset (461100)	43,485		
Recover of Current (462110)	117,515	20,000	20,000
Reimbursement Other State Agencies (462400)	3,414	9,000	9,000
Restitution (462720)	815	5,000	5,000
Other Reimbursements (462900)	24,814	5,000	5,000
<b>TOTAL RECEIPTS</b>	<b>\$380,320</b>	<b>\$100,000</b>	<b>\$100,000</b>

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.