**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency Hutchinson Correctional Facility**

**State of Kansas**

**September 15, 2026**

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

**Dear Mr. Proffitt:**

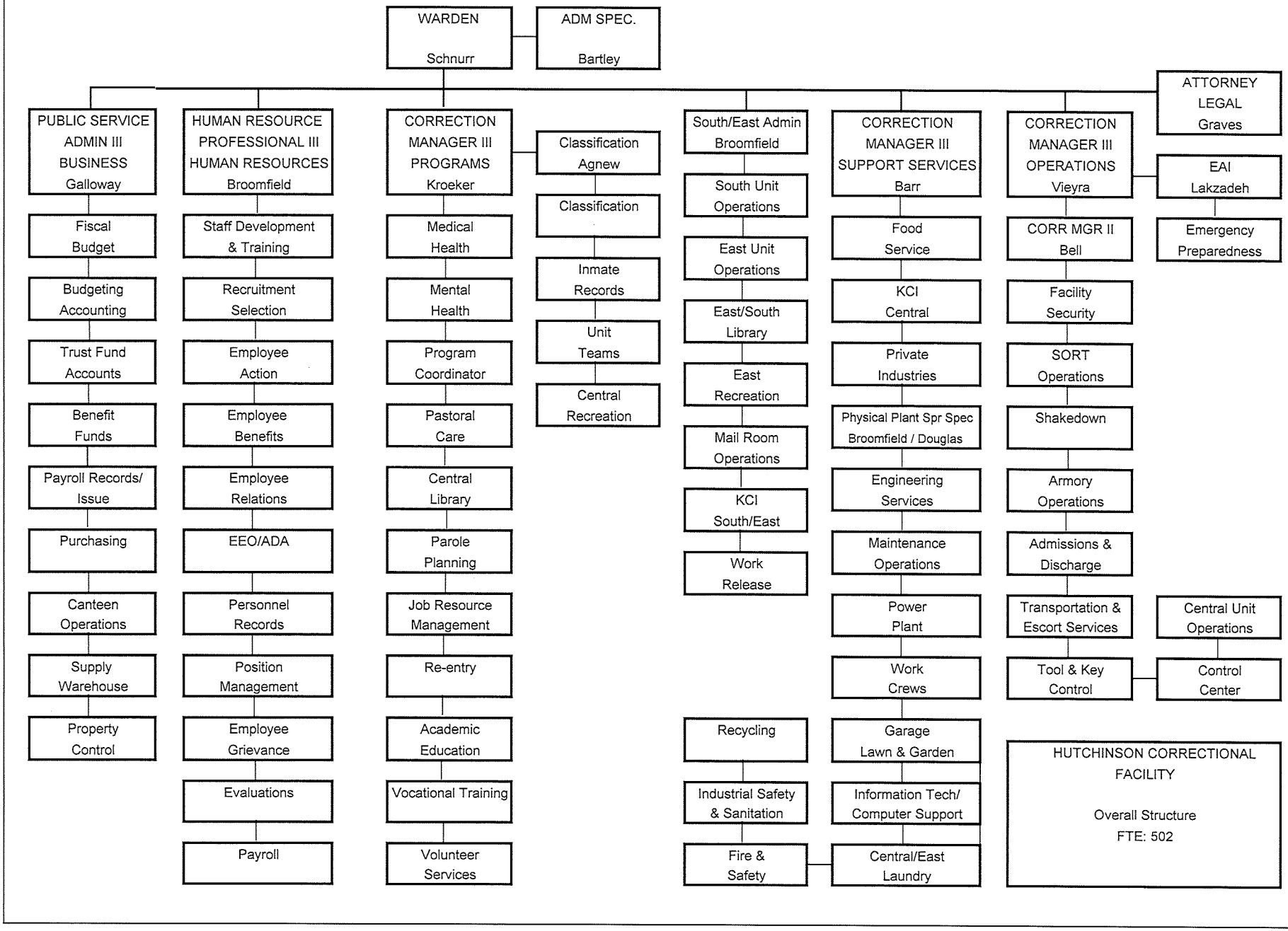
**As Warden of the Hutchinson Correctional Facility, I hereby submit for your consideration the Fiscal Year 2027/2028 budget document for the facility. It has been prepared in accordance with the budget instructions. To the best of my knowledge and belief, the information and explanation included in 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



**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget**

**State of Kansas**

**Agency Hutchinson Correctional Facility**

**Program Agency-Wide Information**

## 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 was 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 completed 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 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.

**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 handicapped 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 sections. Medium custody residents work mainly in 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 residents' population. Hobby crafts and indoor recreation equipment are also available. On August 20, 1990, this facility merged with the Hutchinson Correctional Facility, under a single administration, and renamed the Hutchinson Correctional Facility - East Unit.

**Bed Capacity**:

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

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

**Accreditation**:

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

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

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 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 residents 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 residents' 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 of 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.

## 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.

## 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 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

Solutions was the medical/mental health provider. On January 1, 2014, to June 30, 2020, Corizon Health was the medical/mental health care provider. On July 1st, 2020, Centurion became the facilities provider of medical/mental health. Twenty-four-hour nursing is provided for the resident population by RNs, LPNs, Physicians, and Advanced Nurse Practitioners. They provide treatment for both acute and chronic medical problems. The Central Clinic moved into remodeled quarters during March 2000 providing at that time four infirmary beds and three isolation cells for acute care and mental health admissions. Central Unit Clinic was 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 residents. Nurses staff the South Unit Monday through Friday, 16 hours daily to provide sick calls, 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 master's 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

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 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 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

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 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 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.

## 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 into a private industry agreement. The change was implemented June 17th, 2017, and the business has 35 minimum custody residents allowed for employment. This employer produces custom welding, powder coating, and plasma cutting services.

## MILL CREEK

Mill Creek is also located in Halstead, Kansas manufactures roof and floor trusses for new construction. In October 2016 the company was looking for a stable workforce 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 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.

## 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.

**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 changes are 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.

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency Hutchinson Correctional Facility**

**State of Kansas** **Program Agency-Wide Information**

**AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATON:**

**BUDGET YEAR INFORMATION:**

FY 2026 Request – Allocated Resources Level

Salaries and Wages have been projected for all 502 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 2020-2028**

Actual FY 2020 7.36%
Actual FY 2021 7.79%
Actual FY 2022 6.62%
Actual FY 2023 13%
Actual FY 2024 12.01%
Actual FY 2025 5.85%
Actual FY 2026 4.43%
Budgeted FY 2027 5.0%
Budgeted FY 2028 5.1%

## FACILITY: Hutchinson Correctional Facility

## REQUESTED BUDGETS - FY 2027/2028
## OPERATING EXPENDITURES/DEBT SERVICE

| | | | | | |
|---|---|---|---|---|---|
| SGF | 54,704,853 | 54,570,565 | (134,288) | 57,072,212 |
| Other Funds | | 110,101 | 110,101 | |
| TOTAL | $ 54,704,853 | $ 54,680,666 | $ (24,187) | $ 57,072,212 |

| OBJECT OF EXPENDITURE | OBJ. CODE | FY 2026 ACTUAL | FY 2027 AUTHORIZED | FY 2027 REVISED | Difference Revised-Authorized | FY 2028 Allocated Resources |
|---|---|---|---|---|---|---|
| Total Salaries & Wages | 51000 | 47,232,516 | 48,077,166 | 47,944,896 | (132,270) | 49,842,412 |
| Communications | 52000 | 165,514 | 172,135 | 172,135 | - | 187,627 |
| Freight and Express | 52100 | 37 | 39 | 39 | - | 42 |
| Printing and Advertising | 52200 | 148,697 | 154,644 | 154,644 | - | 168,562 |
| Rents | 52300 | 99,361 | 103,335 | 103,335 | - | 112,635 |
| Repairing and Servicing | 52400 | 478,514 | 497,655 | 495,637 | (2,018) | 548,065 |
| Travel and Subsistence | 52500 | 58,451 | 60,789 | 60,789 | - | 66,260 |
| Fees - Other Services | 52600 | 110,759 | 115,190 | 115,190 | - | 125,557 |
| Fees - Professional Services | 52700 | 4,963 | 5,161 | 5,161 | - | 5,626 |
| Utilities | 52800 | 2,123,794 | 2,208,746 | 2,208,746 | - | 2,407,533 |
| Other Contractual Services | 52900 | 1,156,492 | 1,202,752 | 1,202,752 | - | 1,311,000 |
| Total Contractual Services | | 4,346,582 | 4,520,445 | 4,518,427 | (2,018) | 4,932,907 |
| Clothing | 53000 | 616,543 | 647,167 | 647,167 | - | 705,412 |
| Feed and Forage | 53100 | | - | - | - | - |
| Food for Human Consumption | 53200 | 6 | - | - | - | - |
| Fuel | 53300 | 2,900 | 3,022 | 3,022 | - | 3,294 |
| Maint. Materials, Supplies, Parts | 53400 | 520,979 | 541,819 | 541,819 | - | 590,582 |
| Motor Vehicle Parts, Supplies | 53500 | 141,050 | 146,692 | 146,692 | - | 159,895 |
| Professional and Scientific Supplies | 53600 | 100,282 | 104,293 | 104,293 | - | 113,679 |
| Stationery and Office Supplies | 53700 | 52,881 | 54,996 | 54,996 | - | 59,946 |
| Scientific Research Supplies | 53800 | | - | - | - | - |
| Other Supplies, Material, Parts | 53900 | 579,569 | 602,752 | 602,752 | - | 656,999 |
| Total Commodities | | 2,014,210 | 2,100,740 | 2,100,740 | - | 2,289,807 |
| Total Capital Outlay | 54000 | 285,573 | - | - | - | - |
| Debt Service - **Interest** | 56000 | - | - | - | - | - |
| Total Nonexpense Items | 57000 | | - | - | - | - |
| **Subtotal - State Operations** | | **53,878,881** | **54,698,352** | **54,564,063** | **(134,288)** | **57,065,126** |
| Federal Aid to Local Units | 55000 | | - | - | - | - |
| State Aid to Local Units | 55100 | - | - | - | - | - |
| Total Aid to Local Units | | - | - | - | - | - |
| Claims | 55200 | 6,252 | 6,502 | 6,502 | - | 7,087 |
| Debt Service - **Principal** | 56000 | | | | - | |
| **Total Expenditures** | | **$ 53,885,132** | **$ 54,704,853** | **$ 54,570,565** | **$ (134,288)** | **$ 57,072,212** |
| **Total FTE and Non-FTE Positions** | | **504.0** | **502.0** | **502.0** | **-** | **502.0** |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 1000 0303**<br>**Name: FACILITIES OPERATIONS** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40001 APPROPRIATION | 53,908,290 | 54,704,353 | 0 | 0 |
| 40002 REAPPROPRIATION | 2,472 | 21,186 | 0 | 0 |
| 40004 TRANSFERS | (1,972) | 0 | 0 | 0 |
| 40005 LAPSES | (2,472) | 0 | 0 | 0 |
| Total Available | 53,906,318 | 54,725,539 | 0 | 0 |
| Total Reportable Expenditures | 53,885,136 | 54,570,565 | 57,072,213 | 0 |
| Total Expenditures | 53,885,136 | 54,570,565 | 57,072,213 | 0 |
| Balance Forward | 21,182 | 154,974 | (57,072,213) | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

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

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 2051 2000**<br>**Name: GENERAL FF** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40007 CASH FORWARD | 98,630 | 105,621 | 0 | 0 |
| 422500 SALVAGED MATERIALS | 5,949 | 0 | 0 | 0 |
| 459090 OTHER MISCELLANEOUS REVENUE | 24,929 | 0 | 0 | 0 |
| 461100 SALE OF FIXED ASSETS | 63,000 | 0 | 0 | 0 |
| 462110 RECOVERY OF CURRENT FY EXP | 141,405 | 0 | 0 | 0 |
| 462720 RESTITUTION | 141 | 0 | 0 | 0 |
| 462900 OTHER REIMB AND REFUNDS | 6,974 | 0 | 0 | 0 |
| Total Available | 341,028 | 105,621 | 0 | 0 |
| Total Reportable Expenditures | 235,407 | 105,621 | 0 | 0 |
| Total Expenditures | 235,407 | 105,621 | 0 | 0 |
| Balance Forward | 105,621 | 0 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 7902 7100**<br>**Name: INMATE BENEFIT FD** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40007 CASH FORWARD | 4,484 | 4,480 | 0 | 0 |
| Total Available | 4,484 | 4,480 | 0 | 0 |
| Total Reportable Expenditures | 4 | 4,480 | 0 | 0 |
| Total Expenditures | 4 | 4,480 | 0 | 0 |
| Balance Forward | 4,480 | 0 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8134**<br>**Name: R&R:E Dorm Shwr,Exhaust & HVAC** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 801 | 7 | 0 | 0 |
| 40004 TRANSFERS | 10,960 | 0 | 0 | 0 |
| Total Available | 11,761 | 7 | 0 | 0 |
| Total Reportable Expenditures | 11,754 | 0 | 0 | 0 |
| Total Expenditures | 11,754 | 0 | 0 | 0 |
| Balance Forward | 7 | 7 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8136**<br>**Name: R&R:Replace FIRE ESCAPES** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 0 | 46,377 | 0 | 0 |
| 40004 TRANSFERS | 62,697 | 48,884 | 0 | 0 |
| Total Available | 62,697 | 95,261 | 0 | 0 |
| Total Reportable Expenditures | 16,320 | 0 | 0 | 0 |
| Total Expenditures | 16,320 | 0 | 0 | 0 |
| Balance Forward | 46,377 | 95,261 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8137**<br>**Name: R&R:TRANSFER SWITCH** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 0 | 57 | 0 | 0 |
| 40004 TRANSFERS | 95,700 | 0 | 0 | 0 |
| Total Available | 95,700 | 57 | 0 | 0 |
| Total Reportable Expenditures | 95,643 | 0 | 0 | 0 |
| Total Expenditures | 95,643 | 0 | 0 | 0 |
| Balance Forward | 57 | 57 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8138**<br>**Name: R&R:PERIMETER GATE** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40004 TRANSFERS | 82,000 | 0 | 0 | 0 |
| Total Available | 82,000 | 0 | 0 | 0 |
| Total Reportable Expenditures | 81,999 | 0 | 0 | 0 |
| Total Expenditures | 81,999 | 0 | 0 | 0 |
| Balance Forward | 1 | 0 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8139**<br>**Name: R&R:SHOWER RENO CU** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40004 TRANSFERS | 170,897 | 126,194 | 0 | 0 |
| Total Available | 170,897 | 126,194 | 0 | 0 |
| Total Reportable Expenditures | 170,897 | 0 | 0 | 0 |
| Total Expenditures | 170,897 | 0 | 0 | 0 |
| Balance Forward | 0 | 126,194 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8140**<br>**Name: R&R:EU BOILER REPLACEMENT** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 0 | 2 | 0 | 0 |
| 40004 TRANSFERS | 137,909 | 0 | 0 | 0 |
| Total Available | 137,909 | 2 | 0 | 0 |
| Total Reportable Expenditures | 137,907 | 0 | 0 | 0 |
| Total Expenditures | 137,907 | 0 | 0 | 0 |
| Balance Forward | 2 | 2 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8141**<br>**Name: R&R:EUD1 BOILER** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40004 TRANSFERS | 70,000 | 0 | 0 | 0 |
| Total Available | 70,000 | 0 | 0 | 0 |
| Total Reportable Expenditures | 70,000 | 0 | 0 | 0 |
| Total Expenditures | 70,000 | 0 | 0 | 0 |
| Balance Forward | 0 | 0 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8142**<br>**Name: R&R:TUNNEL CAP** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 0 | 384 | 0 | 0 |
| 40004 TRANSFERS | 72,000 | 0 | 0 | 0 |
| Total Available | 72,000 | 384 | 0 | 0 |
| Total Reportable Expenditures | 71,617 | 0 | 0 | 0 |
| Total Expenditures | 71,617 | 0 | 0 | 0 |
| Balance Forward | 383 | 384 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8143**<br>**Name: R&R:EDUC ROOF** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 0 | 3,027 | 0 | 0 |
| 40004 TRANSFERS | 592,318 | 0 | 0 | 0 |
| Total Available | 592,318 | 3,027 | 0 | 0 |
| Total Reportable Expenditures | 589,291 | 0 | 0 | 0 |
| Total Expenditures | 589,291 | 0 | 0 | 0 |
| Balance Forward | 3,027 | 3,027 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8144**<br>**Name: R&R:LIGHTPOLES** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 0 | 2,400 | 0 | 0 |
| 40004 TRANSFERS | 154,733 | 0 | 0 | 0 |
| Total Available | 154,733 | 2,400 | 0 | 0 |
| Total Reportable Expenditures | 152,333 | 0 | 0 | 0 |
| Total Expenditures | 152,333 | 0 | 0 | 0 |
| Balance Forward | 2,400 | 2,400 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8145**<br>**Name: EUGASLINE** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40004 TRANSFERS | 0 | 49,869 | 0 | 0 |
| Total Available | 0 | 49,869 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |
| Balance Forward | 0 | 49,869 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8146**<br>**Name: ADALIFTS** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40004 TRANSFERS | 0 | 73,326 | 0 | 0 |
| Total Available | 0 | 73,326 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |
| Balance Forward | 0 | 73,326 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| Fund Number: 8600 8147<br>Name: ADAELEVATOR | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40004 TRANSFERS | 0 | 155,313 | 0 | 0 |
| Total Available | 0 | 155,313 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |
| Balance Forward | 0 | 155,313 | 0 | 0 |

# 404 Report

**Agency :** 00313 Hutchinson Correctional Facility
**Version :** 2028-A-02-00313

| **Fund Number: 8600 8148**<br>**Name: WALLFIBR** | **FY 2026 Actuals** | **FY 2027 Adjusted Budget Request** | **FY 2028 Adjusted Budget Request** | **FY 2029 Adjusted Budget Request** |
|---|---|---|---|---|
| 40004 TRANSFERS | 0 | 45,059 | 0 | 0 |
| Total Available | 0 | 45,059 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |
| Balance Forward | 0 | 45,059 | 0 | 0 |

# Custom 406/410 Report

**Dept. Name:**
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:**
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:37:43**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 47,232,240 | 50,464,896 | 0 | 50,464,896 | 0 | 52,567,412 |
| 519990 | SHRINKAGE | 0 | 0 | (2,520,000) | (2,520,000) | 0 | (2,725,000) |
| | **TOTAL Salaries and Wages** | **47,232,240** | **50,464,896** | **(2,520,000)** | **47,944,896** | **0** | **49,842,412** |
| 52000 | Communication | 165,545 | 0 | 172,136 | 172,136 | 0 | 187,628 |
| 52100 | Freight and Express | 272 | 0 | 33 | 33 | 0 | 36 |
| 52200 | Printing and Advertising | 150,143 | 0 | 154,644 | 154,644 | 0 | 168,562 |
| 52300 | Rents | 104,141 | 0 | 103,334 | 103,334 | 0 | 112,635 |
| 52400 | Reparing and Servicing | 1,673,891 | 0 | 495,639 | 495,639 | 0 | 548,065 |
| 52500 | Travel and Subsistence | 14,469 | 0 | 14,614 | 14,614 | 0 | 14,760 |
| 52510 | InState Travel and Subsistence | 31,239 | 0 | 30,296 | 30,296 | 0 | 30,599 |
| 52520 | Out of State Travel and Subsis | 15,504 | 0 | 15,884 | 15,884 | 0 | 20,907 |
| 52600 | Fees-other Services | 124,737 | 0 | 115,189 | 115,189 | 0 | 125,557 |
| 52700 | Fee-Professional Services | 133,583 | 0 | 5,161 | 5,161 | 0 | 4,626 |
| 52800 | Utilities | 2,123,793 | 0 | 2,208,746 | 2,208,746 | 0 | 2,408,531 |
| 52900 | Other Contractual Services | 1,212,699 | 0 | 1,202,751 | 1,202,751 | 0 | 1,311,001 |
| | **TOTAL Contractual Services** | **5,750,016** | **0** | **4,518,427** | **4,518,427** | **0** | **4,932,907** |
| 53000 | Clothing | 616,543 | 0 | 647,167 | 647,167 | 0 | 705,411 |
| 53200 | Food for Human Consumption | 3,769 | 0 | 0 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 2,900 | 0 | 3,022 | 3,022 | 0 | 3,294 |
| 53400 | Maint Constr Material Supply | 561,732 | 0 | 651,919 | 651,919 | 0 | 590,582 |
| 53500 | Vehicle Part Supply Accessory | 141,051 | 0 | 146,694 | 146,694 | 0 | 159,896 |
| 53600 | Pro Science Supply Material | 108,992 | 0 | 104,294 | 104,294 | 0 | 113,680 |
| 53700 | Office and Data Supplies | 53,245 | 0 | 54,997 | 54,997 | 0 | 59,946 |
| 53900 | Other Supplies and Materials | 617,480 | 0 | 602,748 | 602,748 | 0 | 656,998 |
| | **TOTAL Commodities** | **2,105,712** | **0** | **2,210,841** | **2,210,841** | **0** | **2,289,807** |
| | **TOTAL Capital Outlay** | **411,094** | **0** | **0** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **55,499,062** | **50,464,896** | **4,209,268** | **54,674,164** | **0** | **57,065,126** |
| 55200 | Claims | 6,252 | 0 | 6,502 | 6,502 | 0 | 7,087 |
| | **TOTAL Other Assistance** | **6,252** | **0** | **6,502** | **6,502** | **0** | **7,087** |
| | **TOTAL Capital Improvements** | **12,994** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **55,518,308** | **50,464,896** | **4,215,770** | **54,680,666** | **0** | **57,072,213** |
| | **TOTAL EXPENDITURES** | **55,518,308** | **50,464,896** | **4,215,770** | **54,680,666** | **0** | **57,072,213** |

# Custom 406/410 Report

**Dept. Name:**
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:**
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:37:43**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 53,885,136 | 50,464,896 | 4,105,669 | 54,570,565 | 0 | 57,072,213 |
| 2051 | 2000 GENERAL FF | 235,407 | 0 | 105,621 | 105,621 | 0 | 0 |
| 7902 | 7100 INMATE BENEFIT FD | 4 | 0 | 4,480 | 4,480 | 0 | 0 |
| 8600 | 8134 R&R:E Dorm Shwr,Exhaust & HVAC | 11,754 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8136 R&R:Replace FIRE ESCAPES | 16,320 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8137 R&R:TRANSFER SWITCH | 95,643 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8138 R&R:PERIMETER GATE | 81,999 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8139 R&R:SHOWER RENO CU | 170,897 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8140 R&R:EU BOILER REPLACEMENT | 137,907 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8141 R&R:EUD1 BOILER | 70,000 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8142 R&R:TUNNEL CAP | 71,617 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8143 R&R:EDUC ROOF | 589,291 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8144 R&R:LIGHTPOLES | 152,333 | 0 | 0 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **53,885,136** | **50,464,896** | **4,105,669** | **54,570,565** | **0** | **57,072,213** |
| | **130 TOTAL ALL OTHER FUNDS** | **1,633,172** | **0** | **110,101** | **110,101** | **0** | **0** |
| | **134 TOTAL ALL FUNDS** | **55,518,308** | **50,464,896** | **4,215,770** | **54,680,666** | **0** | **57,072,213** |

# 412 reconciliation

**Program. Name:**
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:**
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:30:07**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Activity Specialist I | 23 | 1.00 | 55,929 | 1.00 | 58,080 |
| Activity Specialist II | 25 | 1.00 | 55,929 | 1.00 | 58,080 |
| Administrative Assistant | 20 | 3.00 | 109,491 | 3.00 | 113,702 |
| Administrative Specialist | 23 | 2.00 | 84,635 | 2.00 | 87,890 |
| Clinical Chaplain | 28 | 2.00 | 117,666 | 2.00 | 122,191 |
| Corrections Counselor I | 31 | 22.00 | 1,420,765 | 22.00 | 1,475,410 |
| Corrections Officer I (A) | 27 | 69.00 | 3,467,859 | 69.00 | 3,601,238 |
| Corrections Officer I (B) | 28 | 139.00 | 8,296,995 | 139.00 | 8,616,110 |
| Corrections Officer II | 30 | 62.00 | 4,013,859 | 62.00 | 4,168,238 |
| Corrections Supervisor I | 32 | 57.00 | 4,105,566 | 57.00 | 4,263,473 |
| Corrections Supervisor II | 34 | 17.00 | 1,363,128 | 17.00 | 1,415,556 |
| EAI Investigator | 31 | 4.00 | 281,965 | 4.00 | 292,810 |
| EAI Supervisor | 33 | 1.00 | 79,726 | 1.00 | 82,793 |
| Legal Assistant | 25 | 1.00 | 58,011 | 1.00 | 60,242 |
| Librarian I | 27 | 1.00 | 59,467 | 1.00 | 61,754 |
| Physical Plant Supervisor Spec | 32 | 1.00 | 77,730 | 1.00 | 80,719 |
| Public Service Administrator I | 26 | 1.00 | 56,680 | 1.00 | 58,860 |
| Safety And Health Specialist | 25 | 1.00 | 51,418 | 1.00 | 53,395 |
| Senior Administrative Asst | 22 | 4.00 | 166,358 | 4.00 | 172,757 |
| Unit Team Manager | 35 | 0.00 | 85,779 | 0.00 | 89,078 |
| Unit Team Supervisor | 33 | 14.00 | 998,629 | 14.00 | 1,037,038 |
| **Subtotal Regular Classified** | | 403.00 | 25,007,586 | 403.00 | 25,969,416 |
| **Regular Unclassified** | | | | | |
| Accountant | 1 | 2.00 | 121,715 | 2.00 | 126,397 |
| Accounting Specialist | 1 | 2.00 | 76,723 | 2.00 | 79,674 |
| Activity Specialist | 1 | 2.00 | 106,999 | 2.00 | 111,115 |
| Administrative Assistant | 1 | 8.00 | 286,921 | 8.00 | 297,957 |
| Administrative Specialist | 1 | 9.00 | 369,071 | 9.00 | 383,266 |
| Corrections Manager I | 1 | 1.00 | 75,460 | 1.00 | 78,363 |
| Corrections Manager II | 1 | 4.00 | 353,717 | 4.00 | 367,321 |
| Corrections Manager III | 1 | 3.00 | 290,984 | 3.00 | 302,176 |
| Corrections Supervisor | 1 | 9.00 | 819,559 | 9.00 | 851,080 |
| Electronic Technician | 1 | 3.00 | 60,961 | 3.00 | 63,305 |
| Equipment Mechanic | 1 | 2.00 | 99,667 | 2.00 | 103,501 |

# 412 reconciliation

**Program. Name:**
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:**
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:30:07**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| Facilities Maint Supervisor | 1 | 25.00 | 1,355,359 | 25.00 | 1,407,488 |
| Human Resource Professional | 1 | 2.00 | 132,874 | 2.00 | 137,985 |
| Laundry Supervisor | 1 | 1.00 | 48,805 | 1.00 | 50,682 |
| Librarian | 1 | 1.00 | 54,342 | 1.00 | 56,432 |
| Library Assistant | 1 | 1.00 | 34,790 | 1.00 | 36,128 |
| Physical Plant Supervisor II | 1 | 3.00 | 203,476 | 3.00 | 211,302 |
| Procurement Officer | 1 | 1.00 | 64,393 | 1.00 | 66,869 |
| Public Service Administrator | 1 | 2.00 | 133,490 | 2.00 | 138,624 |
| Senior Administrativ Assistant | 1 | 3.00 | 109,639 | 3.00 | 113,856 |
| Storekeeper | 1 | 5.00 | 246,884 | 5.00 | 256,379 |
| Technology Support Consultant | 1 | 3.00 | 212,734 | 3.00 | 220,916 |
| Unit Team Manager | 1 | 6.00 | 474,797 | 6.00 | 493,059 |
| Warden | 1 | 1.00 | 135,040 | 1.00 | 140,234 |
| **Subtotal Regular Unclassified** | | 99.00 | 5,868,401 | 99.00 | 6,094,109 |
| **Non FTE Unclassified Permanent** | | | | | |
| Administrative Specialist | 1 | 0.00 | 45,483 | 0.00 | 47,233 |
| Facilities Maint Supervisor | 1 | 0.00 | 53,941 | 0.00 | 56,015 |
| **Subtotal Non FTE Unclassified Permanent** | | 0.00 | 99,424 | 0.00 | 103,248 |
| **Temporary Unclassified** | | | | | |
| Corrections Officer | 1 | 0.00 | 372,553 | 0.00 | 386,882 |
| Facilities Maint Supervisor | 1 | 0.00 | 25,714 | 0.00 | 26,703 |
| **Subtotal Temporary Unclassified** | | 0.00 | 398,267 | 0.00 | 413,585 |
| **Overtime-Class.** | | | | | |
| OT-Class | 5 | 0.00 | 3,000,000 | 0.00 | 3,000,000 |
| **Subtotal Overtime-Class.** | | 0.00 | 3,000,000 | 0.00 | 3,000,000 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 56,560 | 0.00 | 58,320 |
| **Subtotal Longevity** | | 0.00 | 56,560 | 0.00 | 58,320 |
| **Shift Diff.-Class.** | | | | | |
| Shift Diff--Class | 5 | 0.00 | 320,000 | 0.00 | 325,000 |
| **Subtotal Shift Diff.-Class.** | | 0.00 | 320,000 | 0.00 | 325,000 |
| **Holiday Pay-Class.** | | | | | |
| Holiday Pay-Class | 5 | 0.00 | 2,000,000 | 0.00 | 2,000,000 |
| **Subtotal Holiday Pay-Class.** | | 0.00 | 2,000,000 | 0.00 | 2,000,000 |
| **Totals** | | 502.00 | 36,750,238 | 502.00 | 37,963,678 |

**Totals by Fringe Benefits**

# 412 reconciliation

**Program. Name:**
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:**
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:30:07**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| RET | KPERS | 0.00 | 69,484 | 0.00 | 72,503 |
| RET | CO | 0.00 | 596,789 | 0.00 | 624,798 |
| RET | OTHER | 0.00 | 3,161,101 | 0.00 | 3,282,706 |
| RET | KPER2 | 0.00 | 313,006 | 0.00 | 326,629 |
| FICA | | 0.00 | 1,928,396 | 0.00 | 2,002,540 |
| UNEMP | | 0.00 | 6,221 | 0.00 | 12,919 |
| WKCMP | | 0.00 | 1,022,672 | 0.00 | 709,287 |
| RSAL | | 0.00 | 161,736 | 0.00 | 174,415 |
| HLT1 | | 0.00 | 5,017,685 | 0.00 | 5,790,729 |
| HLT2 | | 0.00 | 986,571 | 0.00 | 1,138,872 |
| FICA 2 | | 0.00 | 450,996 | 0.00 | 468,336 |
| **Total Benefits** | | 0.00 | 13,714,659 | 0.00 | 14,603,734 |
| **Total Salaries and Benefits** | | 0.00 | 50,464,897 | 0.00 | 52,567,412 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 403.00 | 25,007,586 | 403.00 | 25,969,416 |
| Regular Unclassified | | 99.00 | 5,868,401 | 99.00 | 6,094,109 |
| Non FTE Unclassified Permanent | | 0.00 | 99,424 | 0.00 | 103,248 |
| Temporary Unclassified | | 0.00 | 398,267 | 0.00 | 413,585 |
| Overtime-Class. | | 0.00 | 3,000,000 | 0.00 | 3,000,000 |
| Shift Diff.-Class. | | 0.00 | 320,000 | 0.00 | 325,000 |
| Longevity | | 0.00 | 56,560 | 0.00 | 58,320 |
| Holiday Pay-Class. | | 0.00 | 2,000,000 | 0.00 | 2,000,000 |

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency** Hutchinson Correctional Facility

**State of Kansas** **Program** 01030 - Administration

**PROGRAM TITLE:** ADMINISTRATION

**PROGRAM DESCRIPTION:**

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

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

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

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency** Hutchinson Correctional Facility

**State of Kansas** **Program** 01030 - Administration

**OBJECTIVE #1:**

To maintain a fully staffed and trained workforce necessary for the Hutchinson Correctional Facility to accomplish its mission.

**STRATEGIES**

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

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

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency** Hutchinson Correctional Facility

**State of Kansas** **Program** 01030 - Administration

**PROGRAM DESCRIPTION**

**EXPENDITURE JUSTIFICATION** – Administration Program

**Object Code 51000: Salaries and Wages**

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

**Previous Year 2026** – $2,279,465
**Current Year 2027** - $2,320,303
**Allocated Budget 2028** - $2.426.452

**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.

**Previous Year 2026** – $421,182
**Current Year 2027** - $415,751
**Allocated Budget 2028** - $451,577

**CONTRACTUAL SERVICES:**

**Object Code 52000: Communications**

| | ACTUAL FY 2026 | ALLOCATED RESOURCES FY 2027 | ALLOCATED RESOURCES FY 2028 |
|---|---|---|---|
| Advertising | $89,145 | $93,036 | $93,967 |
| Commercial Local Comm Service | $90,346 | $91,249 | $105,932 |
| Cellular Telephone Fees | $33,119 | $33,450 | $33,785 |
| Other Contractual Services | $208,572 | $198,016 | $217,893 |
| Total | $421,182 | $417,751 | $451,577 |

**Object Code 53000 - 53900: Commodities**

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

**Previous Year 2026** - $20,050
**Current Year 2027** - $18,242
**Allocated Budget 2028**- $18,422

**Object Code 54000: Capital Outlay**

**Current Year 2027** – No capital outlay funding is requested.
**Allocated Budget 2028** - No capital outlay funding is requested.

# Custom 406/410 Report

**Dept. Name:** Administration
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-01030-0100000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:58:34**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Base Budget Request |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 2,279,465 | 2,320,303 | 0 | 2,320,303 | 0 | 2,426,452 |
| 519990 | SHRINKAGE | 0 | 0 | (115,866) | (115,866) | 0 | (125,783) |
| | **TOTAL Salaries and Wages** | **2,279,465** | **2,320,303** | **(115,866)** | **2,204,437** | **0** | **2,300,669** |
| 52000 | Communication | 127,333 | 0 | 128,606 | 128,606 | 0 | 143,663 |
| 52100 | Freight and Express | 27 | 0 | 28 | 28 | 0 | 28 |
| 52200 | Printing and Advertising | 89,785 | 0 | 93,682 | 93,682 | 0 | 94,620 |
| 52300 | Rents | 20,748 | 0 | 19,108 | 19,108 | 0 | 27,566 |
| 52500 | Travel and Subsistence | 1,888 | 0 | 1,907 | 1,907 | 0 | 1,926 |
| 52510 | InState Travel and Subsistence | 13,848 | 0 | 13,986 | 13,986 | 0 | 14,126 |
| 52520 | Out of State Travel and Subsis | 306 | 0 | 309 | 309 | 0 | 312 |
| 52600 | Fees-other Services | 83,486 | 0 | 73,527 | 73,527 | 0 | 83,477 |
| 52700 | Fee-Professional Services | 3,973 | 0 | 4,013 | 4,013 | 0 | 4,467 |
| 52900 | Other Contractual Services | 79,788 | 0 | 80,585 | 80,585 | 0 | 81,392 |
| | **TOTAL Contractual Services** | **421,182** | **0** | **415,751** | **415,751** | **0** | **451,577** |
| 53200 | Food for Human Consumption | 1,837 | 0 | 0 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | (2,266) | 0 | (2,443) | (2,443) | 0 | (2,468) |
| 53500 | Vehicle Part Supply Accessory | (2,183) | 0 | (2,205) | (2,205) | 0 | (2,227) |
| 53600 | Pro Science Supply Material | 1,961 | 0 | 1,981 | 1,981 | 0 | 2,000 |
| 53700 | Office and Data Supplies | 16,063 | 0 | 16,224 | 16,224 | 0 | 16,386 |
| 53900 | Other Supplies and Materials | 4,638 | 0 | 4,685 | 4,685 | 0 | 4,731 |
| | **TOTAL Commodities** | **20,050** | **0** | **18,242** | **18,242** | **0** | **18,422** |
| | **TOTAL Capital Outlay** | **50,796** | **0** | **0** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **2,771,493** | **2,320,303** | **318,127** | **2,638,430** | **0** | **2,770,668** |
| 55200 | Claims | 6,252 | 0 | 6,502 | 6,502 | 0 | 7,087 |
| | **TOTAL Other Assistance** | **6,252** | **0** | **6,502** | **6,502** | **0** | **7,087** |
| | **TOTAL REPORTABLE EXPENDITURES** | **2,777,745** | **2,320,303** | **324,629** | **2,644,932** | **0** | **2,777,755** |
| | **TOTAL EXPENDITURES** | **2,777,745** | **2,320,303** | **324,629** | **2,644,932** | **0** | **2,777,755** |

# Custom 406/410 Report

**Dept. Name:** Administration
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-01030-0100000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:58:34**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Base Budget Request |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 2,748,491 | 2,320,303 | 324,629 | 2,644,932 | 0 | 2,777,755 |
| 2051 | 2000 GENERAL FF | 29,254 | 0 | 0 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **2,748,491** | **2,320,303** | **324,629** | **2,644,932** | **0** | **2,777,755** |
| | **20 TOTAL ALL OTHER FUNDS** | **29,254** | **0** | **0** | **0** | **0** | **0** |
| | **24 TOTAL ALL FUNDS** | **2,777,745** | **2,320,303** | **324,629** | **2,644,932** | **0** | **2,777,755** |

# 412 reconciliation

**Program. Name:** Administration
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-01030-0100000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:59:21**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Corrections Supervisor I | 32 | 1.00 | 72,301 | 1.00 | 75,082 |
| Corrections Supervisor II | 34 | 1.00 | 79,726 | 1.00 | 82,793 |
| Legal Assistant | 25 | 1.00 | 58,011 | 1.00 | 60,242 |
| Senior Administrative Asst | 22 | 2.00 | 81,578 | 2.00 | 84,715 |
| **Subtotal Regular Classified** | | 5.00 | 291,616 | 5.00 | 302,832 |
| **Regular Unclassified** | | | | | |
| Accountant | 1 | 2.00 | 121,715 | 2.00 | 126,397 |
| Accounting Specialist | 1 | 2.00 | 76,723 | 2.00 | 79,674 |
| Administrative Specialist | 1 | 6.00 | 241,245 | 6.00 | 250,523 |
| Corrections Manager II | 1 | 2.00 | 181,801 | 2.00 | 188,793 |
| Corrections Manager III | 1 | 3.00 | 290,984 | 3.00 | 302,176 |
| Human Resource Professional | 1 | 2.00 | 132,874 | 2.00 | 137,985 |
| Public Service Administrator | 1 | 1.00 | 79,541 | 1.00 | 82,600 |
| Senior Administrativ Assistant | 1 | 1.00 | 36,533 | 1.00 | 37,938 |
| Warden | 1 | 1.00 | 135,040 | 1.00 | 140,234 |
| **Subtotal Regular Unclassified** | | 20.00 | 1,296,456 | 20.00 | 1,346,320 |
| **Non FTE Unclassified Permanent** | | | | | |
| Administrative Specialist | 1 | 0.00 | 45,483 | 0.00 | 47,233 |
| **Subtotal Non FTE Unclassified Permanent** | | 0.00 | 45,483 | 0.00 | 47,233 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 2,680 | 0.00 | 2,720 |
| **Subtotal Longevity** | | 0.00 | 2,680 | 0.00 | 2,720 |
| **Totals** | | 25.00 | 1,636,236 | 25.00 | 1,699,105 |
| **Totals by Fringe Benefits** | | | | | |
| RET | KPERS | 0.00 | 23,907 | 0.00 | 24,943 |
| RET | CO | 0.00 | 51,198 | 0.00 | 53,607 |
| RET | OTHER | 0.00 | 33,147 | 0.00 | 34,423 |
| RET | KPER2 | 0.00 | 95,653 | 0.00 | 99,815 |
| FICA | | 0.00 | 101,447 | 0.00 | 105,344 |
| UNEMP | | 0.00 | 327 | 0.00 | 680 |
| WKCMP | | 0.00 | 53,799 | 0.00 | 37,312 |
| RSAL | | 0.00 | 8,508 | 0.00 | 9,175 |
| HLT1 | | 0.00 | 256,941 | 0.00 | 296,527 |

# 412 reconciliation

**Program. Name:** Administration
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-01030-0100000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 09:59:21**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| HLT2 | | 0.00 | 35,415 | 0.00 | 40,883 |
| FICA 2 | | 0.00 | 23,725 | 0.00 | 24,637 |
| **Total Benefits** | | 0.00 | 684,068 | 0.00 | 727,347 |
| **Total Salaries and Benefits** | | 0.00 | 2,320,304 | 0.00 | 2,426,452 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 5.00 | 291,616 | 5.00 | 302,832 |
| Regular Unclassified | | 20.00 | 1,296,456 | 20.00 | 1,346,320 |
| Non FTE Unclassified Permanent | | 0.00 | 45,483 | 0.00 | 47,233 |
| Longevity | | 0.00 | 2,680 | 0.00 | 2,720 |

**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 347 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 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.

**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.

**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. Training staff in safety practices.

**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 are properly trained in emergency plans and procedures.

**PROGRAM DESCRIPTION**

**EXPENDITURE JUSTIFICATION** - Security

**Object Code 51000: Salaries and Wages**

**Summary** - The 347 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 2026** - $33,473,996
**Current Year 2027** - $36,807,532
**Allocated Budget 2028** –$38,257,569

**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 2026** - $43,403
**Current Year 2027** - $43,836
**Allocated Budget 2028** - $44,275

**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 2026** - $151,679
**Current Year 2027** - $153,151
**Allocated Budget 2028** - $154,686

**Object Code 54000: Capital Outlay**

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

**Current Year 2027** - No funding requested.
**Allocated Budget 2028** - No funding requested.

# Custom 406/410 Report

**Dept. Name:** Security
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51100-0200000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:13:06**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2028 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 33,473,996 | 36,807,532 | 0 | 38,257,569 | 0 | 38,257,569 |
| 519990 | SHRINKAGE | 0 | 0 | (1,838,010) | (1,983,204) | 0 | (1,983,204) |
| | **TOTAL Salaries and Wages** | **33,473,996** | **36,807,532** | **(1,838,010)** | **36,274,365** | **0** | **36,274,365** |
| 52000 | Communication | 91 | 0 | 92 | 93 | 0 | 93 |
| 52400 | Reparing and Servicing | 18,475 | 0 | 18,660 | 18,846 | 0 | 18,846 |
| 52500 | Travel and Subsistence | 5,593 | 0 | 5,649 | 5,705 | 0 | 5,705 |
| 52510 | InState Travel and Subsistence | 13,712 | 0 | 13,849 | 13,988 | 0 | 13,988 |
| 52600 | Fees-other Services | 5,532 | 0 | 5,586 | 5,643 | 0 | 5,643 |
| | **TOTAL Contractual Services** | **43,403** | **0** | **43,836** | **44,275** | **0** | **44,275** |
| 53000 | Clothing | 12,915 | 0 | 13,044 | 13,174 | 0 | 13,174 |
| 53200 | Food for Human Consumption | 41 | 0 | 0 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 233 | 0 | 236 | 238 | 0 | 238 |
| 53600 | Pro Science Supply Material | 52,127 | 0 | 52,648 | 53,176 | 0 | 53,176 |
| 53700 | Office and Data Supplies | 4,680 | 0 | 4,727 | 4,774 | 0 | 4,774 |
| 53900 | Other Supplies and Materials | 81,683 | 0 | 82,496 | 83,324 | 0 | 83,324 |
| | **TOTAL Commodities** | **151,679** | **0** | **153,151** | **154,686** | **0** | **154,686** |
| | **TOTAL Capital Outlay** | **1,847** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **33,670,925** | **36,807,532** | **(1,641,023)** | **36,473,326** | **0** | **36,473,326** |
| | **SUBTOTAL State Operations** | **33,670,925** | **36,807,532** | **(1,641,023)** | **36,473,326** | **0** | **36,473,326** |
| | **TOTAL EXPENDITURES** | **33,670,925** | **36,807,532** | **(1,641,023)** | **36,473,326** | **0** | **36,473,326** |

# Custom 406/410 Report

**Dept. Name:** Security
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51100-0200000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:13:06**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2028 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 33,670,357 | 36,807,532 | (1,641,023) | 36,473,326 | 0 | 36,473,326 |
| 2051 | 2000 GENERAL FF | 568 | 0 | 0 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **33,670,357** | **36,807,532** | **(1,641,023)** | **36,473,326** | **0** | **36,473,326** |
| | **20 TOTAL ALL OTHER FUNDS** | **568** | **0** | **0** | **0** | **0** | **0** |
| | **24 TOTAL ALL FUNDS** | **33,670,925** | **36,807,532** | **(1,641,023)** | **36,473,326** | **0** | **36,473,326** |

# 412 reconciliation

**Program. Name:** Security
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51100-0200000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:13:40**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Administrative Assistant | 20 | 1.00 | 37,378 | 1.00 | 38,815 |
| Corrections Officer I (A) | 27 | 67.00 | 3,365,024 | 67.00 | 3,494,448 |
| Corrections Officer I (B) | 28 | 129.00 | 7,692,984 | 129.00 | 7,988,868 |
| Corrections Officer II | 30 | 58.00 | 3,763,822 | 58.00 | 3,908,585 |
| Corrections Supervisor I | 32 | 56.00 | 4,033,266 | 56.00 | 4,188,391 |
| Corrections Supervisor II | 34 | 16.00 | 1,283,402 | 16.00 | 1,332,763 |
| EAI Investigator | 31 | 4.00 | 281,965 | 4.00 | 292,810 |
| EAI Supervisor | 33 | 1.00 | 79,726 | 1.00 | 82,793 |
| Senior Administrative Asst | 22 | 2.00 | 84,781 | 2.00 | 88,042 |
| **Subtotal Regular Classified** | | 334.00 | 20,622,347 | 334.00 | 21,415,514 |
| **Regular Unclassified** | | | | | |
| Administrative Assistant | 1 | 2.00 | 67,966 | 2.00 | 70,580 |
| Administrative Specialist | 1 | 2.00 | 88,870 | 2.00 | 92,288 |
| Corrections Supervisor | 1 | 9.00 | 819,559 | 9.00 | 851,080 |
| **Subtotal Regular Unclassified** | | 13.00 | 976,395 | 13.00 | 1,013,948 |
| **Temporary Unclassified** | | | | | |
| Corrections Officer | 1 | 0.00 | 372,553 | 0.00 | 386,882 |
| **Subtotal Temporary Unclassified** | | 0.00 | 372,553 | 0.00 | 386,882 |
| **Overtime-Class.** | | | | | |
| OT-Class | 5 | 0.00 | 3,000,000 | 0.00 | 3,000,000 |
| **Subtotal Overtime-Class.** | | 0.00 | 3,000,000 | 0.00 | 3,000,000 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 43,320 | 0.00 | 44,640 |
| **Subtotal Longevity** | | 0.00 | 43,320 | 0.00 | 44,640 |
| **Shift Diff.-Class.** | | | | | |
| Shift Diff--Class | 5 | 0.00 | 320,000 | 0.00 | 325,000 |
| **Subtotal Shift Diff.-Class.** | | 0.00 | 320,000 | 0.00 | 325,000 |
| **Holiday Pay-Class.** | | | | | |
| Holiday Pay-Class | 5 | 0.00 | 2,000,000 | 0.00 | 2,000,000 |
| **Subtotal Holiday Pay-Class.** | | 0.00 | 2,000,000 | 0.00 | 2,000,000 |
| **Totals** | | 347.00 | 27,334,615 | 347.00 | 28,185,985 |
| **Totals by Fringe Benefits** | | | | | |
| RET | CO | 0.00 | 396,814 | 0.00 | 415,420 |

# 412 reconciliation

**Program. Name:** Security
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51100-0200000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:13:40**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| RET | OTHER | 0.00 | 2,507,880 | 0.00 | 2,604,355 |
| RET | KPER2 | 0.00 | 34,372 | 0.00 | 35,868 |
| FICA | | 0.00 | 1,344,628 | 0.00 | 1,396,323 |
| UNEMP | | 0.00 | 4,338 | 0.00 | 9,008 |
| WKCMP | | 0.00 | 713,087 | 0.00 | 494,569 |
| RSAL | | 0.00 | 112,775 | 0.00 | 121,616 |
| HLT1 | | 0.00 | 3,376,721 | 0.00 | 3,896,937 |
| HLT2 | | 0.00 | 667,833 | 0.00 | 770,929 |
| FICA 2 | | 0.00 | 314,469 | 0.00 | 326,559 |
| **Total Benefits** | | 0.00 | 9,472,917 | 0.00 | 10,071,583 |
| **Total Salaries and Benefits** | | 0.00 | 36,807,531 | 0.00 | 38,257,568 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 334.00 | 20,622,347 | 334.00 | 21,415,514 |
| Regular Unclassified | | 13.00 | 976,395 | 13.00 | 1,013,948 |
| Temporary Unclassified | | 0.00 | 372,553 | 0.00 | 386,882 |
| Overtime-Class. | | 0.00 | 3,000,000 | 0.00 | 3,000,000 |
| Longevity | | 0.00 | 43,320 | 0.00 | 44,640 |
| Shift Diff.-Class. | | 0.00 | 320,000 | 0.00 | 325,000 |
| Holiday Pay-Class. | | 0.00 | 2,000,000 | 0.00 | 2,000,000 |

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency Hutchinson Correctional Facility**

**State of Kansas** **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 (12) 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 transport 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.

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency Hutchinson Correctional Facility**

**State of Kansas** **Program 51200 - Inmate Transportation**

**STRATEGIES**

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

**OUTCOME/OUTPUT MEASURES:**

| | | ACTUAL FY 2021 | ACTUAL FY 2022 | ACTUAL FY 2023 | ACTUAL FY 2024 | ACTUAL FY 2025 | ACTUAL FY 2026 |
|---|---|---|---|---|---|---|---|
| 1. | Total number of inmates transported (by category). | | | | | | |
| | PV's (In-state) | 233 | 364 | 383 | 425 | 433 | 491 |
| | PV's (Out-of-state) | 23 | 38 | 40 | 33 | 21 | 29 |
| | In-Absentia Returns | 2 | 0 | 5 | 2 | | |
| | Number of Interstate Compacts | | | | | 3 | 1 |
| | Return from Court transfers | | | | | 9 | |
| | Number of NCC's transferred for counties | | | | | 50 | 29 |
| | Intra-State Transfers | 3,714 | 3,161 | 3,339 | 4,330 | 3,351 | 3,622 |
| | TOTAL | 3,972 | 3,568 | 3,767 | 4,790 | 3,867 | 4,172 |
| 2. | Total number of miles travel (excluding air travel). | 175,038 | 149,852 | 139,491 | 112,218 | 102,501 | 121,633 |

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency Hutchinson Correctional Facility**

**State of Kansas** **Program 51200 - Inmate Transportation**

## PROGRAM DESCRIPTION

**EXPENDITURE JUSTIFICATION** – Inmate Transportation

**Object Code 51000: Salaries and Wages**

**Summary** – The fifteen (16) FTE positions in this program provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.

**Current Year FY 2026**- $1,634,762
**Allocated Budget FY 2027** - $1,367,479
**Allocated Budget FY 2028** - $1,430,279

**Object Codes 52000 - 52900: Contractual Services**

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

**Current Year FY 2026** - $19,814
**Allocated Budget FY 2027** - $20,838
**Allocated Budget FY 2028** - $25,303

**Object Codes 53000 - 53900: Commodities**

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

**Current Year FY 2026**- $4,668
**Allocated Budget FY 2027**- $4,714
**Allocated Budget FY 2028** – $4,762

**Object Code 54000: Capital Outlay**

**Summary** – No new or replacement equipment is requested.

**Allocated Budget FY 2026** - No capital outlay requested.
**Allocated Budget FY 2027** - No capital outlay requested.

# Custom 406/410 Report

**Dept. Name:** Transportation
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51200-0300000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:25:19**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 1,634,762 | 1,367,479 | 0 | 1,367,479 | 0 | 1,430,279 |
| 519990 | SHRINKAGE | 0 | 0 | (68,286) | (68,286) | 0 | (74,143) |
| | **TOTAL Salaries and Wages** | **1,634,762** | **1,367,479** | **(68,286)** | **1,299,193** | **0** | **1,356,136** |
| 52500 | Travel and Subsistence | 4,580 | 0 | 4,626 | 4,626 | 0 | 4,672 |
| 52510 | InState Travel and Subsistence | 131 | 0 | 132 | 132 | 0 | 133 |
| 52520 | Out of State Travel and Subsis | 15,052 | 0 | 15,428 | 15,428 | 0 | 20,446 |
| 52600 | Fees-other Services | 51 | 0 | 52 | 52 | 0 | 52 |
| | **TOTAL Contractual Services** | **19,814** | **0** | **20,238** | **20,238** | **0** | **25,303** |
| 53400 | Maint Constr Material Supply | 138 | 0 | 139 | 139 | 0 | 141 |
| 53500 | Vehicle Part Supply Accessory | 4,211 | 0 | 4,253 | 4,253 | 0 | 4,296 |
| 53900 | Other Supplies and Materials | 319 | 0 | 322 | 322 | 0 | 325 |
| | **TOTAL Commodities** | **4,668** | **0** | **4,714** | **4,714** | **0** | **4,762** |
| | **TOTAL REPORTABLE EXPENDITURES** | **1,659,244** | **1,367,479** | **(43,334)** | **1,324,145** | **0** | **1,386,201** |
| | **SUBTOTAL State Operations** | **1,659,244** | **1,367,479** | **(43,334)** | **1,324,145** | **0** | **1,386,201** |
| | **TOTAL EXPENDITURES** | **1,659,244** | **1,367,479** | **(43,334)** | **1,324,145** | **0** | **1,386,201** |

# Custom 406/410 Report

**Dept. Name:** Transportation
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51200-0300000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:25:19**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 1,659,065 | 1,367,479 | (43,334) | 1,324,145 | 0 | 1,386,201 |
| 2051 | 2000 GENERAL FF | 179 | 0 | 0 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **1,659,065** | **1,367,479** | **(43,334)** | **1,324,145** | **0** | **1,386,201** |
| | **20 TOTAL ALL OTHER FUNDS** | **179** | **0** | **0** | **0** | **0** | **0** |
| | **24 TOTAL ALL FUNDS** | **1,659,244** | **1,367,479** | **(43,334)** | **1,324,145** | **0** | **1,386,201** |

# 412 reconciliation

**Program. Name:** Transportation
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51200-0300000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:21:11**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Corrections Officer I (A) | 27 | 2.00 | 102,835 | 2.00 | 106,790 |
| Corrections Officer I (B) | 28 | 10.00 | 604,011 | 10.00 | 627,242 |
| Corrections Officer II | 30 | 4.00 | 250,037 | 4.00 | 259,654 |
| **Subtotal Regular Classified** | | 16.00 | 956,883 | 16.00 | 993,686 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| **Subtotal Longevity** | | 0.00 | 0 | 0.00 | 0 |
| **Totals** | | 16.00 | 956,883 | 16.00 | 993,686 |
| **Totals by Fringe Benefits** | | | | | |
| RET | CO | 0.00 | 8,509 | 0.00 | 8,910 |
| RET | OTHER | 0.00 | 114,225 | 0.00 | 118,619 |
| FICA | | 0.00 | 59,327 | 0.00 | 61,609 |
| UNEMP | | 0.00 | 191 | 0.00 | 397 |
| WKCMP | | 0.00 | 31,462 | 0.00 | 21,821 |
| RSAL | | 0.00 | 4,976 | 0.00 | 5,366 |
| HLT1 | | 0.00 | 152,734 | 0.00 | 176,261 |
| HLT2 | | 0.00 | 25,297 | 0.00 | 29,202 |
| FICA 2 | | 0.00 | 13,875 | 0.00 | 14,408 |
| **Total Benefits** | | 0.00 | 410,597 | 0.00 | 436,593 |
| **Total Salaries and Benefits** | | 0.00 | 1,367,480 | 0.00 | 1,430,280 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 16.00 | 956,883 | 16.00 | 993,686 |
| Longevity | | 0.00 | 0 | 0.00 | 0 |

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency Hutchinson Correctional Facility**

**State of Kansas** **Program 51300 - Classification and Program**

**PROGRAM TITLE:** CLASSIFICATION AND PROGRAMS

**PROGRAM EXPLANATION:**

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

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

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

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

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

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

**OBJECTIVE #1:**

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

**STRATEGIES**

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

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

## PROGRAM DESCRIPTION

**EXPENDITURE JUSTIFICATION** - Classification and Programs

**Object Code 51000: Salaries and Wages**

**Summary** - The 71 FTE permanent positions in this department offer counseling and programs to prepare residents for return to society's mainstream with acquired and/or enhanced educational and job skills. Records maintenance for the resident population are provided. The computer support positions are also part of this program.

**Current Year FY 2026 -** $6,413,706
**Allocated Budget FY 2027** - $6,544,819
**Allocated Budget FY 2028** - $6,859,847

**Object Code 52000 - 52900: Contractual Services**

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

**Current Year FY 2026** - $1,143,153
**Allocated Budget FY 2027** – $1,131,255
**Allocated Budget FY 2028** - $1,238,790

**Object Code 53000 -53900: Commodities**

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

**Current Year FY 2026** - $186,873
**Allocated Budget FY 2027** - $188,545
**Allocated Budget FY 2028** - $190,432

**Object Code 54000: Capital Outlay**

**Current Year FY 2027** - None requested.
**Allocated Budget FY 2028** -None requested.

# 406/410 series report

**Dept. Name:** Classification & Programs
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51300-0400000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:32:43**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 6,413,706 | 6,544,819 | 0 | 6,544,819 | 0 | 6,859,847 |
| 519990 | SHRINKAGE | 0 | 0 | (326,820) | (326,820) | 0 | (355,602) |
| | **TOTAL Salaries and Wages** | **6,413,706** | **6,544,819** | **(326,820)** | **6,217,999** | **0** | **6,504,245** |
| 52500 | Travel and Subsistence | 1,421 | 0 | 1,435 | 1,435 | 0 | 1,450 |
| 52510 | InState Travel and Subsistence | 1,248 | 0 | 6 | 6 | 0 | 6 |
| 52600 | Fees-other Services | 9,155 | 0 | 9,246 | 9,246 | 0 | 9,339 |
| 52900 | Other Contractual Services | 1,131,329 | 0 | 1,120,568 | 1,120,568 | 0 | 1,227,995 |
| | **TOTAL Contractual Services** | **1,143,153** | **0** | **1,131,255** | **1,131,255** | **0** | **1,238,790** |
| 53000 | Clothing | 160,037 | 0 | 161,637 | 161,637 | 0 | 163,254 |
| 53200 | Food for Human Consumption | 194 | 0 | 0 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 200 | 0 | 202 | 202 | 0 | 204 |
| 53500 | Vehicle Part Supply Accessory | 93 | 0 | 94 | 94 | 0 | 95 |
| 53700 | Office and Data Supplies | 97 | 0 | 98 | 98 | 0 | 99 |
| 53900 | Other Supplies and Materials | 26,252 | 0 | 26,514 | 26,514 | 0 | 26,780 |
| | **TOTAL Commodities** | **186,873** | **0** | **188,545** | **188,545** | **0** | **190,432** |
| | **TOTAL REPORTABLE EXPENDITURES** | **7,743,732** | **6,544,819** | **992,980** | **7,537,799** | **0** | **7,933,467** |
| | **SUBTOTAL State Operations** | **7,743,732** | **6,544,819** | **992,980** | **7,537,799** | **0** | **7,933,467** |
| | **TOTAL EXPENDITURES** | **7,743,732** | **6,544,819** | **992,980** | **7,537,799** | **0** | **7,933,467** |

# 406/410 series report

**Dept. Name:** Classification & Programs
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51300-0400000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:32:43**

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|---|
| 1 | 1000 | 0303 FACILITIES OPERATIONS | 6,413,706 | 6,544,819 | 0 | 6,544,819 | 0 | 6,859,847 |
| **1** | **1000** | **1000 SUBTOTAL for 1000's** | **6,413,706** | **6,544,819** | **0** | **6,544,819** | **0** | **6,859,847** |
| | | **132 TOTAL Salaries and Wages** | **6,413,706** | **6,544,819** | **0** | **6,544,819** | **0** | **6,859,847** |
| 10 | 1000 | 0303 FACILITIES OPERATIONS | 0 | 0 | (326,820) | (326,820) | 0 | (355,602) |
| **10** | **1000** | **1000 SUBTOTAL for 1000's** | **0** | **0** | **(326,820)** | **(326,820)** | **0** | **(355,602)** |
| | | **142 TOTAL Shrinkage** | **0** | **0** | **(326,820)** | **(326,820)** | **0** | **(355,602)** |
| 2 | 1000 | 0303 FACILITIES OPERATIONS | 1,087,463 | 0 | 1,131,255 | 1,131,255 | 0 | 1,238,790 |
| **2** | **1000** | **1000 SUBTOTAL for 1000's** | **1,087,463** | **0** | **1,131,255** | **1,131,255** | **0** | **1,238,790** |
| 2 | 2051 | 2000 GENERAL FF | 55,690 | 0 | 0 | 0 | 0 | 0 |
| **2** | **2051** | **2051 SUBTOTAL for 2051's** | **55,690** | **0** | **0** | **0** | **0** | **0** |
| | | **162 TOTAL Contractual Services** | **1,143,153** | **0** | **1,131,255** | **1,131,255** | **0** | **1,238,790** |
| 3 | 1000 | 0303 FACILITIES OPERATIONS | 182,167 | 0 | 188,545 | 188,545 | 0 | 190,432 |
| **3** | **1000** | **1000 SUBTOTAL for 1000's** | **182,167** | **0** | **188,545** | **188,545** | **0** | **190,432** |
| 3 | 2051 | 2000 GENERAL FF | 4,706 | 0 | 0 | 0 | 0 | 0 |
| **3** | **2051** | **2051 SUBTOTAL for 2051's** | **4,706** | **0** | **0** | **0** | **0** | **0** |
| | | **182 TOTAL Commodities** | **186,873** | **0** | **188,545** | **188,545** | **0** | **190,432** |
| | | **182 TOTAL All Funds** | **7,743,732** | **6,544,819** | **992,980** | **7,537,799** | **0** | **7,933,467** |

# 406/410 series report

**Dept. Name:** Classification & Programs
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51300-0400000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:32:43**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| 0303 | FACILITIES OPERATIONS | 7,683,336 | 6,544,819 | 992,980 | 7,537,799 | 0 | 7,933,467 |
| **1000** | **SUBTOTAL STATE GENERAL FUND** | **7,683,336** | **6,544,819** | **992,980** | **7,537,799** | **0** | **7,933,467** |
| 2000 | GENERAL FF | 60,396 | 0 | 0 | 0 | 0 | 0 |
| **2051** | **SUBTOTAL GENERAL FF** | **60,396** | **0** | **0** | **0** | **0** | **0** |
| | **224 TOTAL MEANS OF FUNDING** | **7,743,732** | **6,544,819** | **992,980** | **7,537,799** | **0** | **7,933,467** |

# 412 reconciliation

**Program. Name:** Classification & Programs
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51300-0400000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:27:50**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Activity Specialist I | 23 | 1.00 | 55,929 | 1.00 | 58,080 |
| Activity Specialist II | 25 | 1.00 | 55,929 | 1.00 | 58,080 |
| Administrative Assistant | 20 | 2.00 | 72,114 | 2.00 | 74,887 |
| Administrative Specialist | 23 | 2.00 | 84,635 | 2.00 | 87,890 |
| Clinical Chaplain | 28 | 2.00 | 117,666 | 2.00 | 122,191 |
| Corrections Counselor I | 31 | 22.00 | 1,420,765 | 22.00 | 1,475,410 |
| Librarian I | 27 | 1.00 | 59,467 | 1.00 | 61,754 |
| Public Service Administrator I | 26 | 1.00 | 56,680 | 1.00 | 58,860 |
| Unit Team Manager | 35 | 0.00 | 85,779 | 0.00 | 89,078 |
| Unit Team Supervisor | 33 | 14.00 | 998,629 | 14.00 | 1,037,038 |
| **Subtotal Regular Classified** | | 46.00 | 3,007,593 | 46.00 | 3,123,269 |
| **Regular Unclassified** | | | | | |
| Activity Specialist | 1 | 2.00 | 106,999 | 2.00 | 111,115 |
| Administrative Assistant | 1 | 6.00 | 218,955 | 6.00 | 227,377 |
| Corrections Manager I | 1 | 1.00 | 75,460 | 1.00 | 78,363 |
| Corrections Manager II | 1 | 2.00 | 171,916 | 2.00 | 178,528 |
| Librarian | 1 | 1.00 | 54,342 | 1.00 | 56,432 |
| Library Assistant | 1 | 1.00 | 34,790 | 1.00 | 36,128 |
| Public Service Administrator | 1 | 1.00 | 53,949 | 1.00 | 56,024 |
| Senior Administrativ Assistant | 1 | 2.00 | 73,106 | 2.00 | 75,918 |
| Technology Support Consultant | 1 | 3.00 | 212,734 | 3.00 | 220,916 |
| Unit Team Manager | 1 | 6.00 | 474,797 | 6.00 | 493,059 |
| **Subtotal Regular Unclassified** | | 25.00 | 1,477,049 | 25.00 | 1,533,859 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 10,560 | 0.00 | 10,960 |
| **Subtotal Longevity** | | 0.00 | 10,560 | 0.00 | 10,960 |
| **Totals** | | 71.00 | 4,495,202 | 71.00 | 4,668,088 |
| **Totals by Fringe Benefits** | | | | | |
| RET | KPERS | 0.00 | 15,161 | 0.00 | 15,821 |
| RET | CO | 0.00 | 112,862 | 0.00 | 118,166 |
| RET | OTHER | 0.00 | 279,883 | 0.00 | 290,651 |
| RET | KPER2 | 0.00 | 170,249 | 0.00 | 177,659 |
| FICA | | 0.00 | 278,703 | 0.00 | 289,421 |

# 412 reconciliation

**Program. Name:** Classification & Programs
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-51300-0400000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:27:50**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| UNEMP | | 0.00 | 899 | 0.00 | 1,867 |
| WKCMP | | 0.00 | 147,802 | 0.00 | 102,511 |
| RSAL | | 0.00 | 23,375 | 0.00 | 25,208 |
| HLT1 | | 0.00 | 798,663 | 0.00 | 921,716 |
| HLT2 | | 0.00 | 156,840 | 0.00 | 181,051 |
| FICA 2 | | 0.00 | 65,180 | 0.00 | 67,687 |
| **Total Benefits** | | 0.00 | 2,049,616 | 0.00 | 2,191,759 |
| **Total Salaries and Benefits** | | 0.00 | 6,544,818 | 0.00 | 6,859,847 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 46.00 | 3,007,593 | 46.00 | 3,123,269 |
| Regular Unclassified | | 25.00 | 1,477,049 | 25.00 | 1,533,859 |
| Longevity | | 0.00 | 10,560 | 0.00 | 10,960 |

**NARRATIVE INFORMATION -- DA 400**

**Division of the Budget** **Agency Hutchinson Correctional Facility**

**State of Kansas** **Program 96100 - Support Services**

**PROGRAM TITLE:** SUPPORT SERVICES

**PROGRAM EXPLANATION:**

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

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

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

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

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

## PROGRAM DESCRIPTION

**EXPENDITURE JUSTIFICATION** - Support Services

**Object Code 51000: Salaries and Wages**

**Summary** - The 43 FTE positions in this program provide the basic living needs for the resident population and assure all professional staff of continued support in the areas of both maintenance and material as may be required to afford them an environment conducive to the delivery of their various service functions.

**Previous Year 2026** – $3,430,311
**Current Year 2027** - $3,424,763
**Allocated Budget 2028** - $3,593,265

**Object Code 52000 - 52900: Contractual Services**

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

**Previous Year 2026** - $4,122,464
**Current Year 2027** - $2,907,347
**Allocated Budget 2028** - $3,172,962

**Object Code 53000 - 53900: Commodities**

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

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

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

**Previous Year 2026** - $1,742,442
**Current Year 2027** - $1,846,189
**Allocated Budget 2028** - $1,921,505

## COMMODITIES

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

| | | Actual FY 2026 | ALLOCATED RESOURCES FY 2027 | ALLOCATED RESOURCES FY 2028 |
|---|---|---|---|---|
| 5391 | Agricultural Supplies: | 5,278 | 5,331 | 5,384 |
| 5392 | Household Supplies: | 378,649 | 361,532 | 413,368 |
| 5393 | Power Plant Supplies: | 67,612 | 68,288 | 68,971 |
| 5395 | Small Tools: | 43,075 | 43,506 | 43,941 |
| | Other Supplies | 1,247,828 | 1,367,532 | 1,389,841 |
| TOTAL EXPENDITURES | | 1,742,442 | 1,846,189 | 1,921,505 |

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

### Object Code 54000: Capital Outlay

**Current Year 2027**– No capital outlay is requested.
**Allocated Budget 2028**– No capital outlay is requested.

# 406/410 series report

**Dept. Name:** Support Services
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-96100-0600000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:44:19**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 3,430,311 | 3,424,763 | 0 | 3,424,763 | 0 | 3,593,265 |
| 519990 | SHRINKAGE | 0 | 0 | (171,018) | (171,018) | 0 | (186,268) |
| | **TOTAL Salaries and Wages** | **3,430,311** | **3,424,763** | **(171,018)** | **3,253,745** | **0** | **3,406,997** |
| 52000 | Communication | 38,121 | 0 | 43,438 | 43,438 | 0 | 43,872 |
| 52100 | Freight and Express | 245 | 0 | 5 | 5 | 0 | 8 |
| 52200 | Printing and Advertising | 60,358 | 0 | 60,962 | 60,962 | 0 | 73,942 |
| 52300 | Rents | 83,393 | 0 | 84,226 | 84,226 | 0 | 85,069 |
| 52400 | Reparing and Servicing | 1,655,416 | 0 | 476,979 | 476,979 | 0 | 529,219 |
| 52500 | Travel and Subsistence | 987 | 0 | 997 | 997 | 0 | 1,007 |
| 52510 | InState Travel and Subsistence | 2,300 | 0 | 2,323 | 2,323 | 0 | 2,346 |
| 52520 | Out of State Travel and Subsis | 146 | 0 | 147 | 147 | 0 | 149 |
| 52600 | Fees-other Services | 26,513 | 0 | 26,778 | 26,778 | 0 | 27,046 |
| 52700 | Fee-Professional Services | 129,610 | 0 | 1,148 | 1,148 | 0 | 159 |
| 52800 | Utilities | 2,123,793 | 0 | 2,208,746 | 2,208,746 | 0 | 2,408,531 |
| 52900 | Other Contractual Services | 1,582 | 0 | 1,598 | 1,598 | 0 | 1,614 |
| | **TOTAL Contractual Services** | **4,122,464** | **0** | **2,907,347** | **2,907,347** | **0** | **3,172,962** |
| 53000 | Clothing | 443,591 | 0 | 472,486 | 472,486 | 0 | 528,983 |
| 53200 | Food for Human Consumption | 1,697 | 0 | 0 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 2,900 | 0 | 3,022 | 3,022 | 0 | 3,294 |
| 53400 | Maint Constr Material Supply | 563,660 | 0 | 654,021 | 654,021 | 0 | 592,705 |
| 53500 | Vehicle Part Supply Accessory | 138,697 | 0 | 144,316 | 144,316 | 0 | 157,494 |
| 53600 | Pro Science Supply Material | 54,904 | 0 | 49,665 | 49,665 | 0 | 58,504 |
| 53700 | Office and Data Supplies | 32,405 | 0 | 33,948 | 33,948 | 0 | 38,687 |
| 53900 | Other Supplies and Materials | 504,588 | 0 | 488,731 | 488,731 | 0 | 541,838 |
| | **TOTAL Commodities** | **1,742,442** | **0** | **1,846,189** | **1,846,189** | **0** | **1,921,505** |
| | **TOTAL Capital Outlay** | **358,451** | **0** | **0** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **9,653,668** | **3,424,763** | **4,582,518** | **8,007,281** | **0** | **8,501,464** |
| | **TOTAL Capital Improvements** | **12,994** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **9,666,662** | **3,424,763** | **4,582,518** | **8,007,281** | **0** | **8,501,464** |
| | **TOTAL EXPENDITURES** | **9,666,662** | **3,424,763** | **4,582,518** | **8,007,281** | **0** | **8,501,464** |

# 406/410 series report

**Dept. Name:** Support Services
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-96100-0600000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:44:19**

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|---|
| 1 | 1000 | 0303 FACILITIES OPERATIONS | 3,430,311 | 3,424,763 | 0 | 3,424,763 | 0 | 3,593,265 |
| **1** | **1000** | **1000 SUBTOTAL for 1000's** | **3,430,311** | **3,424,763** | **0** | **3,424,763** | **0** | **3,593,265** |
| | | **1302 TOTAL Salaries and Wages** | **3,430,311** | **3,424,763** | **0** | **3,424,763** | **0** | **3,593,265** |
| 10 | 1000 | 0303 FACILITIES OPERATIONS | 0 | 0 | (171,018) | (171,018) | 0 | (186,268) |
| **10** | **1000** | **1000 SUBTOTAL for 1000's** | **0** | **0** | **(171,018)** | **(171,018)** | **0** | **(186,268)** |
| | | **1312 TOTAL Shrinkage** | **0** | **0** | **(171,018)** | **(171,018)** | **0** | **(186,268)** |
| 2 | 1000 | 0303 FACILITIES OPERATIONS | 2,781,325 | 0 | 2,907,347 | 2,907,347 | 0 | 3,172,962 |
| **2** | **1000** | **1000 SUBTOTAL for 1000's** | **2,781,325** | **0** | **2,907,347** | **2,907,347** | **0** | **3,172,962** |
| 2 | 2051 | 2000 GENERAL FF | 37,253 | 0 | 0 | 0 | 0 | 0 |
| **2** | **2051** | **2051 SUBTOTAL for 2051's** | **37,253** | **0** | **0** | **0** | **0** | **0** |
| 2 | 8600 | 8134 R&R:E Dorm Shwr,Exhaust & HVAC | 10,906 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8136 R&R:Replace FIRE ESCAPES | 16,320 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8137 R&R:TRANSFER SWITCH | 58,570 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8138 R&R:PERIMETER GATE | 72,762 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8139 R&R:SHOWER RENO CU | 167,339 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8140 R&R:EU BOILER REPLACEMENT | 137,393 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8141 R&R:EUD1 BOILER | 69,000 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8142 R&R:TUNNEL CAP | 71,617 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8143 R&R:EDUC ROOF | 576,591 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8144 R&R:LIGHTPOLES | 123,388 | 0 | 0 | 0 | 0 | 0 |
| **2** | **8600** | **8600 SUBTOTAL for 8600's** | **1,303,886** | **0** | **0** | **0** | **0** | **0** |
| | | **1432 TOTAL Contractual Services** | **4,122,464** | **0** | **2,907,347** | **2,907,347** | **0** | **3,172,962** |
| 3 | 1000 | 0303 FACILITIES OPERATIONS | 1,660,728 | 0 | 1,736,088 | 1,736,088 | 0 | 1,921,505 |
| **3** | **1000** | **1000 SUBTOTAL for 1000's** | **1,660,728** | **0** | **1,736,088** | **1,736,088** | **0** | **1,921,505** |
| 3 | 2051 | 2000 GENERAL FF | 29,300 | 0 | 105,621 | 105,621 | 0 | 0 |
| **3** | **2051** | **2051 SUBTOTAL for 2051's** | **29,300** | **0** | **105,621** | **105,621** | **0** | **0** |
| 3 | 7902 | 7100 INMATE BENEFIT FD | 4 | 0 | 4,480 | 4,480 | 0 | 0 |
| **3** | **7902** | **7902 SUBTOTAL for 7902's** | **4** | **0** | **4,480** | **4,480** | **0** | **0** |
| 3 | 8600 | 8134 R&R:E Dorm Shwr,Exhaust & HVAC | 848 | 0 | 0 | 0 | 0 | 0 |
| 3 | 8600 | 8137 R&R:TRANSFER SWITCH | 8,308 | 0 | 0 | 0 | 0 | 0 |
| 3 | 8600 | 8138 R&R:PERIMETER GATE | 9,237 | 0 | 0 | 0 | 0 | 0 |
| 3 | 8600 | 8139 R&R:SHOWER RENO CU | 3,558 | 0 | 0 | 0 | 0 | 0 |
| 3 | 8600 | 8140 R&R:EU BOILER REPLACEMENT | 514 | 0 | 0 | 0 | 0 | 0 |

# 406/410 series report

**Dept. Name:** Support Services
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-96100-0600000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:44:19**

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|---|
| 3 | 8600 | 8141 R&R:EUD1 BOILER | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 3 | 8600 | 8144 R&R:LIGHTPOLES | 28,945 | 0 | 0 | 0 | 0 | 0 |
| **3** | **8600** | **8600 SUBTOTAL for 8600's** | **52,410** | **0** | **0** | **0** | **0** | **0** |
| | | **1532 TOTAL Commodities** | **1,742,442** | **0** | **1,846,189** | **1,846,189** | **0** | **1,921,505** |
| 4 | 1000 | 0303 FACILITIES OPERATIONS | 251,229 | 0 | 0 | 0 | 0 | 0 |
| **4** | **1000** | **1000 SUBTOTAL for 1000's** | **251,229** | **0** | **0** | **0** | **0** | **0** |
| 4 | 2051 | 2000 GENERAL FF | 78,457 | 0 | 0 | 0 | 0 | 0 |
| **4** | **2051** | **2051 SUBTOTAL for 2051's** | **78,457** | **0** | **0** | **0** | **0** | **0** |
| 4 | 8600 | 8137 R&R:TRANSFER SWITCH | 28,765 | 0 | 0 | 0 | 0 | 0 |
| **4** | **8600** | **8600 SUBTOTAL for 8600's** | **28,765** | **0** | **0** | **0** | **0** | **0** |
| | | **1562 TOTAL Capital Outlay** | **358,451** | **0** | **0** | **0** | **0** | **0** |
| 5 | 1000 | 0303 FACILITIES OPERATIONS | 294 | 0 | 0 | 0 | 0 | 0 |
| **5** | **1000** | **1000 SUBTOTAL for 1000's** | **294** | **0** | **0** | **0** | **0** | **0** |
| 5 | 8600 | 8143 R&R:EDUC ROOF | 12,700 | 0 | 0 | 0 | 0 | 0 |
| **5** | **8600** | **8600 SUBTOTAL for 8600's** | **12,700** | **0** | **0** | **0** | **0** | **0** |
| | | **1582 TOTAL Capital Improvements** | **12,994** | **0** | **0** | **0** | **0** | **0** |
| | | **1582 TOTAL All Funds** | **9,666,662** | **3,424,763** | **4,582,518** | **8,007,281** | **0** | **8,501,464** |

# 406/410 series report

**Dept. Name:** Support Services
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-96100-0600000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:44:19**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Posted Payroll | FY 2027 Base Budget Entry | FY 2027 Adjusted Budget Request | FY 2027 Agency Change Packages | FY 2028 Adjusted Budget Request |
|---|---|---|---|---|---|---|---|
| 0303 | FACILITIES OPERATIONS | 8,123,887 | 3,424,763 | 4,472,417 | 7,897,180 | 0 | 8,501,464 |
| **1000** | **SUBTOTAL STATE GENERAL FUND** | **8,123,887** | **3,424,763** | **4,472,417** | **7,897,180** | **0** | **8,501,464** |
| 2000 | GENERAL FF | 145,010 | 0 | 105,621 | 105,621 | 0 | 0 |
| **2051** | **SUBTOTAL GENERAL FF** | **145,010** | **0** | **105,621** | **105,621** | **0** | **0** |
| 7100 | INMATE BENEFIT FD | 4 | 0 | 4,480 | 4,480 | 0 | 0 |
| **7902** | **SUBTOTAL INMATE BENEFIT FD** | **4** | **0** | **4,480** | **4,480** | **0** | **0** |
| 8134 | R&R:E Dorm Shwr,Exhaust & HVAC | 11,754 | 0 | 0 | 0 | 0 | 0 |
| 8136 | R&R:Replace FIRE ESCAPES | 16,320 | 0 | 0 | 0 | 0 | 0 |
| 8137 | R&R:TRANSFER SWITCH | 95,643 | 0 | 0 | 0 | 0 | 0 |
| 8138 | R&R:PERIMETER GATE | 81,999 | 0 | 0 | 0 | 0 | 0 |
| 8139 | R&R:SHOWER RENO CU | 170,897 | 0 | 0 | 0 | 0 | 0 |
| 8140 | R&R:EU BOILER REPLACEMENT | 137,907 | 0 | 0 | 0 | 0 | 0 |
| 8141 | R&R:EUD1 BOILER | 70,000 | 0 | 0 | 0 | 0 | 0 |
| 8142 | R&R:TUNNEL CAP | 71,617 | 0 | 0 | 0 | 0 | 0 |
| 8143 | R&R:EDUC ROOF | 589,291 | 0 | 0 | 0 | 0 | 0 |
| 8144 | R&R:LIGHTPOLES | 152,333 | 0 | 0 | 0 | 0 | 0 |
| **8600** | **SUBTOTAL CORR INSTITUTIONS BLDG FUND** | **1,397,761** | **0** | **0** | **0** | **0** | **0** |
| | **1754 TOTAL MEANS OF FUNDING** | **9,666,662** | **3,424,763** | **4,582,518** | **8,007,281** | **0** | **8,501,464** |

# 412 reconciliation

**Program. Name:** Support Services
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-96100-0600000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:36:05**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Physical Plant Supervisor Spec | 32 | 1.00 | 77,730 | 1.00 | 80,719 |
| Safety And Health Specialist | 25 | 1.00 | 51,418 | 1.00 | 53,395 |
| **Subtotal Regular Classified** | | 2.00 | 129,147 | 2.00 | 134,114 |
| **Regular Unclassified** | | | | | |
| Administrative Specialist | 1 | 1.00 | 38,956 | 1.00 | 40,455 |
| Electronic Technician | 1 | 3.00 | 60,961 | 3.00 | 63,305 |
| Equipment Mechanic | 1 | 2.00 | 99,667 | 2.00 | 103,501 |
| Facilities Maint Supervisor | 1 | 25.00 | 1,355,359 | 25.00 | 1,407,488 |
| Laundry Supervisor | 1 | 1.00 | 48,805 | 1.00 | 50,682 |
| Physical Plant Supervisor II | 1 | 3.00 | 203,476 | 3.00 | 211,302 |
| Procurement Officer | 1 | 1.00 | 64,393 | 1.00 | 66,869 |
| Storekeeper | 1 | 5.00 | 246,884 | 5.00 | 256,379 |
| **Subtotal Regular Unclassified** | | 41.00 | 2,118,501 | 41.00 | 2,199,982 |
| **Non FTE Unclassified Permanent** | | | | | |
| Facilities Maint Supervisor | 1 | 0.00 | 53,941 | 0.00 | 56,015 |
| **Subtotal Non FTE Unclassified Permanent** | | 0.00 | 53,941 | 0.00 | 56,015 |
| **Temporary Unclassified** | | | | | |
| Facilities Maint Supervisor | 1 | 0.00 | 25,714 | 0.00 | 26,703 |
| **Subtotal Temporary Unclassified** | | 0.00 | 25,714 | 0.00 | 26,703 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| **Subtotal Longevity** | | 0.00 | 0 | 0.00 | 0 |
| **Totals** | | 43.00 | 2,327,303 | 43.00 | 2,416,814 |
| **Totals by Fringe Benefits** | | | | | |
| RET | KPERS | 0.00 | 30,416 | 0.00 | 31,740 |
| RET | CO | 0.00 | 27,405 | 0.00 | 28,695 |
| RET | OTHER | 0.00 | 225,966 | 0.00 | 234,657 |
| RET | KPER2 | 0.00 | 12,733 | 0.00 | 13,287 |
| FICA | | 0.00 | 144,293 | 0.00 | 149,842 |
| UNEMP | | 0.00 | 466 | 0.00 | 967 |
| WKCMP | | 0.00 | 76,522 | 0.00 | 53,073 |
| RSAL | | 0.00 | 12,102 | 0.00 | 13,051 |
| HLT1 | | 0.00 | 432,626 | 0.00 | 499,288 |

# 412 reconciliation

**Program. Name:** Support Services
**Agency Name:** Hutchinson Correctional Facility
**Agency Reporting Level:** 313-00-96100-0600000-0000-000
**Version :** 2028-A-02-00313

**Date: 08/20/2026**
**Time: 10:36:05**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| HLT2 | | 0.00 | 101,187 | 0.00 | 116,807 |
| FICA 2 | | 0.00 | 33,746 | 0.00 | 35,044 |
| **Total Benefits** | | 0.00 | 1,097,460 | 0.00 | 1,176,450 |
| **Total Salaries and Benefits** | | 0.00 | 3,424,763 | 0.00 | 3,593,265 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 2.00 | 129,147 | 2.00 | 134,114 |
| Regular Unclassified | | 41.00 | 2,118,501 | 41.00 | 2,199,982 |
| Non FTE Unclassified Permanent | | 0.00 | 53,941 | 0.00 | 56,015 |
| Temporary Unclassified | | 0.00 | 25,714 | 0.00 | 26,703 |
| Longevity | | 0.00 | 0 | 0.00 | 0 |

**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 long-range planning for projects to improve and maintain the existing buildings and grounds of Hutchinson Correctional Facility. The Five-Year Capital Improvement Plan has been 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. | 8144 - Lightpoles | $ 154,733 |
| 2. | 8145 - EU Gasline | $ 49,869 |
| 3. | 8146 - ADA Lifts | $ 73,326 |
| 4. | 8147 - ADA Elevator | $ 155,313 |
| 5. | 8148 - Wall Fibr | $ 45,059 |

**Narrative Information—DA 405**

Division of the Budget

State of Kansas

Agency Hutchinson Correctional Facility

Program

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

| | FY 2026 Actual | Estimate FY27 | Estimate FY28 |
|---|---|---|---|
| Cash Forward | $105,621 | $100,000 | $100,000 |

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