

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Cover Page

September 15, 2023

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

Director Campbell:

I hereby submit for your consideration the Fiscal Year 2024-revised budget and Fiscal Year 2025 budget documents for the Kansas Juvenile Correctional Complex (KJCC). The budget request has been prepared in accordance with the instructions transmitted by your office. To the best of my knowledge and belief, the information and explanations included are correct and complete.

As always, my staff and I are prepared to provide any additional information that you or your budget analyst may require.

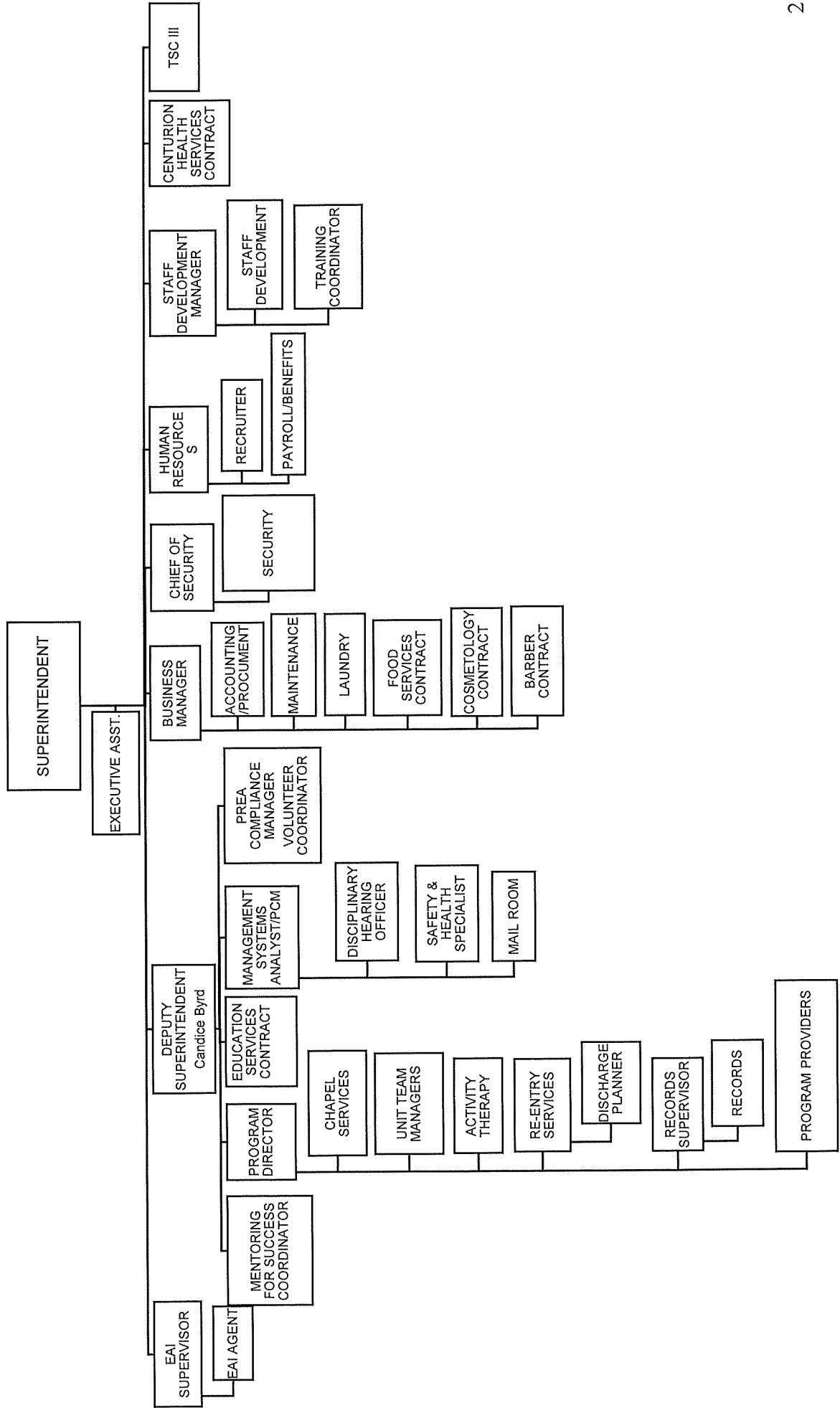
Sincerely,

Candice Byrd, Superintendent

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
 Agency (35200) Overview

Division of the Budget  
 State of Kansas



**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

**MISSION AND VISION:**

**Vision:**

Better lives, stronger families, safer Kansas

**Mission:**

Assist residents in becoming successful and productive citizens by:

- Implementing use of evidence-based practices
- Operating safe and secure facilities
- Engaging families and stakeholders
- Evaluating processes and results

**AGENCY VALUES:**

Respect, Excellence, Accountability, and Leadership (REAL)

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

**PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:**

- General Administration (3520110000)
- Education Services (3520210000)
- Security Services (3520310000)
- Ancillary Services (3520400000)
  - Chapel Services (3520410000)
  - Social Work Services (3520430000)
  - Activity Therapy Services (3520450000)
  - Re-Entry Services (3520470000)
- Central Services (3520500000)
  - Maintenance Services (3520510000)
  - Supply Services (3520520000)
  - Dietary Services (3520530000)
- Capital Improvements (3520099000)

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

**STATUTORY HISTORY:**

The state's first institution for juvenile rehabilitation was established in Topeka and received its first two residents on June 6, 1881. In 1901, the name of the school was changed to "The State Industrial School for Boys" and on July 1, 1974, the name was changed again to the "Youth Center at Topeka." Statutory authority for operation was contained in K.S.A. 76-2101 et. seq.

The Juvenile Justice Reform Act of 1996 created the Juvenile Justice Authority under the leadership of the Commissioner of Juvenile Justice. On July 1, 1997, the Authority assumed responsibility for the operation of the four juvenile correctional facilities and beginning the development of a community-based system of juvenile justice. The name of the Youth Center at Topeka was changed to Topeka Juvenile Correctional Facility. On July 1, 1999, the sentencing matrix went into effect defining minimum and maximum sentence for residents based on their offense. For those residents under the matrix, the judge determines their release date rather than the state agency.

The Juvenile Justice Reform Act of 1996 directed that major revisions be made in the delivery of juvenile justice services in the state. This restructuring of the system was to be predicated on a balanced and restorative justice model, whose primary goal "...is to promote public safety, hold juveniles accountable... and improve the ability of juveniles to live more productively and responsibly in the community." By enumerating the objectives of community protection, accountability, and competency development, this model contemplated a continuum of services, which entails both multiple and graduated levels of response to juveniles.

In 2000, the Legislature approved the construction of the Kansas Juvenile Correctional Complex (KJCC), which is composed of a reception and diagnostic center, a maximum-security facility, central program areas, and administrative/support areas. Construction began in April 2001, and the Complex opened in the spring of 2005.

The Beloit Juvenile Correctional Facility was closed in 2009. The female juvenile residents were moved to the former Topeka Juvenile Correctional Facility campus, called KJCC West. In September 2011, the female residents were moved from KJCC West to the stand-alone Q/R/S/T building on the KJCC East campus and in July 2022, the female residents moved to a separate wing in the main campus of KJCC.

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Effective July 1, 2013, the Juvenile Justice Authority and its facilities became part of the Kansas Department of Corrections (KDOC) per an executive reorganization order proposed by Governor Brownback. In 2017, Larned Juvenile Correctional Facility closed, and all committed juvenile residents in Kansas were housed at the Kansas Juvenile Correctional Complex in Topeka.

Critical to the functions of the KJCC is the passage of Senate Bill 367 in 2016, signed into law by Governor Brownback with bi-partisan support from the Kansas legislature. This comprehensive juvenile justice reform bill addressed gaps in the juvenile justice system from first contact with law enforcement to the deepest end of the juvenile justice system in Kansas. Specifically impacting KJCC, the bill rightfully excluded juvenile misdemeanants from admission to the KJCC and incorporated the results of a validated risk assessment in sentencing decisions. These changes, along with many others, has resulted in a slight decline in the population at KJCC, but a shift in the distribution of risk levels, with the majority of KJCC's population being moderate to high-risk to reoffend.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**AGENCY OVERVIEW:**

The Kansas Juvenile Correctional Complex (KJCC) serves residents between the age of 10 and 22.5 who are adjudicated as juveniles and committed by the court to serve a determined length of time at the facility. KJCC also services who are prosecuted under extended juvenile jurisdiction and youthful offenders (youth convicted in adult court but under the age of 18).

Projections indicate that KJCC will be operating 150 beds in FY 2024 and 160 beds in FY 2025. The total position count is 266.5 for each of the years of this budget period.

The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of the most serious, committed juvenile residents, and providing programs of habilitation and education directed at enabling residents to return to their communities as productive citizens. Programs strive to address long-term public safety through habilitation of the residents. This is achieved through the provision of a continuum of treatment, skills training, social services, behavioral health treatment, education, and a level of structure and discipline necessary to assure public safety and participation in these programs. Each resident is expected to be accountable for past and present behavior, to recognize the seriousness of the offense(s) committed, and to understand the impact on the victim(s).

KJCC is composed of five areas: 1) the diagnostic and classification area; 2) secure housing for male residents; 3) secure housing for female residents, 4) central program areas; and 5) administrative/support areas. Facility components are located within a secure perimeter fence except for administration and some general service areas such as the commissary. Visitation occurs in a centralized area that is located near the main entrance of the facility.

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

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

**CURRENT YEAR- FY 2024:**

The FY 2024 agency allocation reflects \$24,793,784.00 from the State General Fund. This amount is \$1,202,748 higher than FY 2023 to fund Shift Differentials and the FY 2024 pay plan passed by the Legislature.

The State General Fund allocation provides funding for 260.5 authorized FTE positions, six (6) non-FTE unclassified positions, overtime, shift differentials, scheduled longevity bonuses for classified staff, and adjusted fringe benefits.



**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

**FY 2025 – ALLOCATED RESOURCE BUDGET**

The FY 2025 agency allocation reflects \$25,150,855 from the State General Fund.

The State General Fund allocation provides funding for 260.5 authorized FTE positions, six (6) non-FTE unclassified positions, overtime, shift differentials, scheduled longevity bonuses for classified staff, and adjusted fringe benefits.

**NARRATIVE INFORMATION- DA 400**

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Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

**ENHANCEMENT PACKAGE #1 – FY 25 SHRINKAGE RATE REDUCTION OF \$4,033,382**

The Kansas Juvenile Correctional Complex is requesting \$4,033,382 to reduce the facility's shrinkage rate from 21.7% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

406/410 series report

Dept. Name:

Agency Name: Kansas Juvenile Correctional Complex

Date: 09/11/2023

Agency Reporting Level:

Time: 09:01:18

Version : 2025-A-02-00352

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
519990	Salaries and Wages SHRINKAGE	16,335,088 0	24,445,565 (5,570,655)	24,314,504 (5,262,219)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>16,335,088</b>	<b>18,874,910</b>	<b>19,052,285</b>	<b>0</b>	<b>0</b>
52000	Communication	129,238	130,180	139,280	0	0
52100	Freight and Express	75	75	75	0	0
52200	Printing and Advertising	72,675	75,000	75,000	0	0
52300	Rents	94,609	95,750	95,750	0	0
52400	Repairing and Servicing	299,315	225,000	235,000	0	0
52500	Travel and Subsistence	5,800	5,522	4,250	0	0
52510	InState Travel and Subsistence	7,861	9,650	9,650	0	0
52520	Out of State Travel and Subsis	9,586	20,250	21,750	0	0
52600	Fees-other Services	578,911	132,750	152,750	0	0
52700	Fee-Professional Services	3,221,278	3,558,424	3,525,192	0	0
52800	Utilities	951,296	1,000,000	1,100,000	0	0
52900	Other Contractual Services	334,395	335,500	355,500	0	0
	<b>TOTAL Contractual Services</b>	<b>5,705,039</b>	<b>5,588,101</b>	<b>5,714,197</b>	<b>0</b>	<b>0</b>
53000	Clothing	129,898	87,200	97,200	0	0
53200	Food for Human Consumption	1,191	4,000	4,000	0	0
53300	Fuel (non-motor vehicle use)	3,449	3,500	3,500	0	0
53400	Maint Constr Material Supply	279,633	232,000	232,000	0	0
53500	Vehicle Part Supply Accessory	12,760	13,975	13,975	0	0
53600	Pro Science Supply Material	15,104	16,000	16,000	0	0
53700	Office and Data Supplies	15,654	17,000	18,200	0	0
53900	Other Supplies and Materials	119,637	120,350	130,750	0	0
	<b>TOTAL Commodities</b>	<b>577,326</b>	<b>494,025</b>	<b>515,625</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>954,587</b>	<b>300,000</b>	<b>332,000</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>23,572,040</b>	<b>25,257,036</b>	<b>25,614,107</b>	<b>0</b>	<b>0</b>
55200	Claims	62	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>403,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>23,975,988</b>	<b>25,257,036</b>	<b>25,614,107</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>23,975,988</b>	<b>25,257,036</b>	<b>25,614,107</b>	<b>0</b>	<b>0</b>

**406/410 series report**

Dept. Name: Kansas Juvenile Correctional Complex  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level:

Date: 09/11/2023  
 Time: 09:01:18

Version : 2025-A-02-00352

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	16,335,298	24,445,565	24,314,504	0	0	0
1	1000	1000 SUBTOTAL for 1000's	16,335,298	24,445,565	24,314,504	0	0	0
1	2321	2300 KS JUV CORR COMPLEX FF	0	0	0	0	0	0
1	2321	2321 SUBTOTAL for 2321's	0	0	0	0	0	0
1	3756	3536 ARP AGENCY SFRF SPENDING	(210)	0	0	0	0	0
1	3756	3756 SUBTOTAL for 3756's	(210)	0	0	0	0	0
	1332	TOTAL Salaries and Wages	16,335,088	24,445,565	24,314,504	0	0	0
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(5,570,655)	(5,262,219)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(5,570,655)	(5,262,219)	0	0	0
	1342	TOTAL Shrinkage	0	(5,570,655)	(5,262,219)	0	0	0
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	5,337,145	5,124,949	5,250,445	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	500	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	5,337,645	5,124,849	5,250,945	0	0	0
2	3009	3009 3009 TTL 1-NEGL/DELQ CHLDRN	95,195	163,252	163,252	0	0	0
2	3009	3009 SUBTOTAL for 3009's	95,195	163,252	163,252	0	0	0
2	3529	3529 3529 SCHOOL BREAKFAST PGM	99,697	100,000	100,000	0	0	0
2	3529	3529 SUBTOTAL for 3529's	99,697	100,000	100,000	0	0	0
2	3530	3530 3530 NATL SCHOOL LUNCH PRG-ARRA	172,502	200,000	200,000	0	0	0
2	3530	3530 SUBTOTAL for 3530's	172,502	200,000	200,000	0	0	0
	1392	TOTAL Contractual Services	5,705,039	5,588,101	5,714,197	0	0	0
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	563,790	494,025	515,625	0	0	0
3	1000	1000 SUBTOTAL for 1000's	563,790	494,025	515,625	0	0	0
3	3529	3529 3529 SCHOOL BREAKFAST PGM	3,374	0	0	0	0	0
3	3529	3529 SUBTOTAL for 3529's	3,374	0	0	0	0	0
3	3530	3530 3530 NATL SCHOOL LUNCH PRG-ARRA	10,162	0	0	0	0	0
3	3530	3530 SUBTOTAL for 3530's	10,162	0	0	0	0	0
	1422	TOTAL Commodities	577,326	494,025	515,625	0	0	0
4	1000	0303 FAC OPS-KS JUV CORR COMPLEX	834,628	300,000	332,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	834,628	300,000	332,000	0	0	0
4	3529	3529 3529 SCHOOL BREAKFAST PGM	18,952	0	0	0	0	0
4	3529	3529 SUBTOTAL for 3529's	18,952	0	0	0	0	0

# 406/410 series report

Dept. Name: Kansas Juvenile Correctional Complex  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level:  
 Date: 09/11/2023  
 Time: 09:01:18

Version : 2025-A-02-00352

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
4	3530	3530 3530 NATL SCHOOL LUNCH PRG-ARRA	56,855	0	0	0	0
4	3530	<b>3530 SUBTOTAL for 3530's</b>	<b>56,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	8100	8055 Camera Upgrade	44,152	0	0	0	0
4	8100	<b>8100 SUBTOTAL for 8100's</b>	<b>44,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1462 TOTAL Capital Outlay</b>	<b>954,587</b>	<b>300,000</b>	<b>332,000</b>	<b>0</b>	<b>0</b>
5	1000	0303 FAC OPS-KS JUV CORR COMPLEX	403,886	0	0	0	0
5	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>403,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1472 TOTAL Capital Improvements</b>	<b>403,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9	1000	0303 FAC OPS-KS JUV CORR COMPLEX	62	0	0	0	0
9	1000	<b>1000 SUBTOTAL for 1000's</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1482 TOTAL Other Assistance</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1482 TOTAL All Funds</b>	<b>23,975,988</b>	<b>25,257,036</b>	<b>25,614,107</b>	<b>0</b>	<b>0</b>

KANSAS

406/410S - 406/410 series report

mjohnston / 2025A0200352

**406/410 series report**

Dept. Name: Kansas Juvenile Correctional Complex  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level:

Date: 09/11/2023  
 Time: 09:01:18

Version : 2025-A-02-00352

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FAC OPS-KS JUV CORR COMPLEX	23,474,809	24,793,284	25,150,355	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	500	500	500	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>23,475,309</b>	<b>24,793,784</b>	<b>25,150,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
2300	KS JUV CORR COMPLEX FF	0	0	0	0	0	0
<b>2321</b>	<b>SUBTOTAL KS JUV CORR COMPLEX FF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3009	TTL 1-NEGL/DELQ CHLDRN	95,195	163,252	163,252	0	0	0
<b>3009</b>	<b>SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN</b>	<b>95,195</b>	<b>163,252</b>	<b>163,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
3529	SCHOOL BREAKFAST PGM	122,023	100,000	100,000	0	0	0
<b>3529</b>	<b>SUBTOTAL 10.553-SCHOOL BREAKFAST PGM</b>	<b>122,023</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3530	NATL SCHOOL LUNCH PRG-ARRA	239,519	200,000	200,000	0	0	0
<b>3530</b>	<b>SUBTOTAL 10.555-NATL SCHL LNCH PRG-ARRA</b>	<b>239,519</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	(210)	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL AMER RESCUE PLAN STATE RELIEF</b>	<b>(210)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8055	Camera Upgrade	44,152	0	0	0	0	0
<b>8100</b>	<b>SUBTOTAL ST INSTITUTIONS BUILDING FUND</b>	<b>44,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1612 TOTAL MEANS OF FUNDING</b>	<b>23,975,988</b>	<b>25,257,036</b>	<b>25,614,107</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number: 1000 0303					
Name: FAC OPS-KS JUV CORR COMPLEX	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
40001 APPROPRIATION	21,180,790	24,793,284	25,150,355		
40002 REAPPROPRIATION	324,466	115,730	0		
40004 TRANSFERS	2,085,279	0	0		
Total Available	23,590,535	24,909,014	25,150,355		
Total Reportable Expenditures	23,474,809	24,793,284	25,150,355		
Total Expenditures	23,474,809	24,793,284	25,150,355		
Balance Forward	115,726	115,730	0		

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number: 1000 0304	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: FACILITIES OPERATIONS-OFF HOS			
40001 APPROPRIATION			
Total Available	500	500	500
	500	500	500
Total Reportable Expenditures	500	500	500
Total Expenditures	500	500	500
Balance Forward	0	0	0



# 412 reconciliation

**Program. Name:** Kansas Juvenile Correctional Complex  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:**

**Date:** 09/11/2023  
**Time:** 08:53:52

**Version :** 2025-A-02-00352

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Accountant I	27	1.00	46,093	1.00	46,093
Administrative Assistant	18	2.00	63,253	2.00	63,253
Administrative Specialist	21	1.00	36,171	1.00	36,171
Carpenter Senior	22	1.00	48,485	1.00	48,485
Clinical Chaplain	27	0.50	27,342	0.50	27,342
Correctional Industries Mgr	22	1.00	46,093	1.00	46,093
Corrections Counselor II	30	17.00	972,962	17.00	972,962
Corrections Supervisor III	33	1.00	71,594	1.00	71,594
Custodial Specialist	14	3.00	85,322	3.00	85,322
EAI Investigator	29	1.00	56,118	1.00	56,118
EAI Supervisor	31	1.00	66,518	1.00	66,518
Electronics Technician Sr	25	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	1.00	46,093	1.00	46,093
Gen Maint And Repair Tech	17	1.00	29,744	1.00	29,744
Juv Corrections Officer I(A)	24	76.00	3,209,190	76.00	3,209,190
Juvenile Corrections Off I(B)	25	69.00	3,324,110	69.00	3,324,110
Juvenile Corrections Offc III	30	8.00	485,846	8.00	485,846
Juvenile Corrections Officer II	27	21.00	1,092,021	21.00	1,092,021
OT-Class	5	0.00	1,500,000	0.00	1,500,000
Physical Plant Supervisor Spec	30	1.00	64,938	1.00	64,938
Plumber Senior	22	1.00	43,950	1.00	43,950
Program Consultant II	27	2.00	105,914	2.00	105,914
Public Service Administrator I	24	1.00	47,258	1.00	47,258
Senior Administrative Asst	20	1.00	36,171	1.00	36,171
<b>Subtotal Regular Classified</b>		212.50	11,561,303	212.50	11,561,303
<b>Regular Unclassified</b>					
Program Consultant II	27	1.00	48,485	1.00	48,485
Accountant	1	1.00	64,168	1.00	64,168
Activity Specialist	1	6.00	241,280	6.00	241,280
Administrative Specialist	1	3.00	108,722	3.00	108,722
Corrections Manager II	1	1.00	71,427	1.00	71,427
Corrections Manager III	1	1.00	90,958	1.00	90,958
Corrections Supervisor	1	3.00	226,242	3.00	226,242
Custodial Specialist	1	2.00	52,062	2.00	52,062

# 412 reconciliation

**Program Name:** Kansas Juvenile Correctional Complex  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:**  
**Version :** 2025-A-02-00352

**Date:** 09/11/2023  
**Time:** 08:53:52

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Custodial Supervisor	1	1.00	41,725	1.00	41,725
Electrician	1	1.00	36,171	1.00	36,171
Facilities Maint Supervisor	1	3.00	147,722	3.00	147,722
Facilities Specialist	1	2.00	81,515	2.00	81,515
General Maint & Repair Tech	1	1.00	26,998	1.00	26,998
Human Resource Professional	1	1.00	52,021	1.00	52,021
Lock System Specialist	1	1.00	42,702	1.00	42,702
Mechanic III	1	1.00	46,051	1.00	46,051
Physical Plant Supervisor II	1	1.00	54,538	1.00	54,538
Procurement Officer	1	1.00	47,798	1.00	47,798
Program Consultant	1	1.00	54,371	1.00	54,371
Public Service Administrator	1	1.00	53,248	1.00	53,248
Public Service Executive	1	2.00	124,842	2.00	124,842
Safety & Health Inspector	1	1.00	41,787	1.00	41,787
Storekeeper	1	7.00	229,416	7.00	229,416
Technology Support Consultant	1	2.00	125,070	2.00	125,070
Unit Team Manager	1	2.00	123,427	2.00	123,427
Warden	1	1.00	100,048	1.00	100,048
<b>Subtotal Regular Unclassified</b>		<b>48.00</b>	<b>2,332,795</b>	<b>48.00</b>	<b>2,328,260</b>
<b>Non FTE Unclassified Permanent</b>					
Business Manager	1	1.00	69,306	1.00	69,306
Chaplain	1	1.00	51,334	1.00	51,334
Corrections Manager II	1	1.00	66,123	1.00	66,123
Facilities Maint Supervisor	1	0.00	39,853	0.00	39,853
Human Resource Professional	1	1.00	66,997	1.00	66,997
Program Consultant	1	1.00	61,734	1.00	61,734
Technology Support Consultant	1	1.00	51,938	1.00	51,938
<b>Subtotal Non FTE Unclassified Permanent</b>		<b>6.00</b>	<b>407,285</b>	<b>6.00</b>	<b>407,285</b>
<b>Temporary Unclassified</b>					
Juvenile Corrections Officer	1	0.00	39,926	0.00	39,926
<b>Subtotal Temporary Unclassified</b>		<b>0.00</b>	<b>39,926</b>	<b>0.00</b>	<b>39,926</b>
<b>Longevity</b>					
Longevity		0.00	31,400	0.00	31,600
<b>Subtotal Longevity</b>		<b>0.00</b>	<b>31,400</b>	<b>0.00</b>	<b>31,600</b>
<b>Shift Diff.-Class.</b>					
Shift Diff.-Class	5	0.00	2,287,497	0.00	2,328,320
<b>Subtotal Shift Diff.-Class.</b>		<b>0.00</b>	<b>2,287,497</b>	<b>0.00</b>	<b>2,328,320</b>

**412 reconciliation**

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Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Shift Diff -- Unclass</b>					
Shift Diff--UNC	1	0.00	430,727	0.00	430,727
<b>Subtotal Shift Diff -- Unclass</b>		0.00	430,727	0.00	430,727
Bonus					
Bonus		0.00	12,295	0.00	2,622
<b>Subtotal Bonus</b>		0.00	12,295	0.00	2,622
<b>Totals</b>		266.50	17,103,227	266.50	17,130,043
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	962,134	0.00	877,625
RET	OTHER	0.00	9,546	0.00	8,737
RET	KPER2	0.00	1,343,810	0.00	1,229,315
FICA		0.00	886,423	0.00	889,946
UNEMP		0.00	0	0.00	10,278
WKCOMP		0.00	860,464	0.00	773,250
RSAL		0.00	123,143	0.00	123,336
HLT1		0.00	2,325,039	0.00	2,420,040
HLT2		0.00	583,783	0.00	603,549
FICA 2		0.00	247,997	0.00	248,386
<b>Total Benefits</b>		0.00	7,342,338	0.00	7,184,461
<b>Total Salaries and Benefits</b>		0.00	24,445,566	0.00	24,314,504
<b>Totals by Position Type</b>					
Regular Classified		212.50	11,561,303	212.50	11,561,303
Regular Unclassified		48.00	2,332,795	48.00	2,328,260
Non FTE Unclassified Permanent		6.00	407,285	6.00	407,285
Temporary Unclassified		0.00	39,926	0.00	39,926
Shift Diff -- Unclass		0.00	430,727	0.00	430,727
Shift Diff.-Class.		0.00	2,287,497	0.00	2,328,320
Longevity		0.00	31,400	0.00	31,600
Bonus		0.00	12,295	0.00	2,622
<b>KANSAS</b>					

DA-412 - 412 reconciliation

mjohnston / 2025A0200352

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

**GENERAL ADMINISTRATION (3520110000)**

General Administration provides leadership, monitoring, and management of the Kansas Juvenile Correctional Complex to meet its responsibilities as part of the Department of Corrections, Division of Juvenile Services. Leadership requires articulating the mission, vision, core values, philosophy, goals, and objectives as part of the strategic planning process. General Administration is also responsible to assure ongoing strategic planning. Operational responsibilities include management and stewardship of financial and staff resources. Proper recruitment, selection, training, and staff development assures staff members have the necessary skills and vision to accomplish their work in a meaningful way. Programmatic leadership assures that residents have the encouragement and opportunity to gain skills and behavior necessary to return to their community as a productive citizen. Programs and services are 1) evidence-based, 2) delivered with fidelity, and 3) monitored for results. General Administration is also responsible to manage and maintain the large and diverse physical plant to meet all codes, accreditation standards, and the changing needs of housing residents. Contract management to assure that contracts properly define the needed services and that those services are properly delivered is an increasingly important function of General Administration. Additionally, the responsibility for full compliance with the Prison Rape Elimination Act (PREA) Standards for juvenile facilities has become a priority for General Administration. The Standards ensure a controlled, healthy, safe, and secure environment for residents.

**Goal:**

Maintain a high standard of professionalism in providing juvenile correctional services and programs, to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of committed residents.

**PROGRAM GOAL:**

Ensure staff performance meets the highest professional standards.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**Objective #1:**

The Kansas Juvenile Correctional Complex staff meet training, licensing, and certification standards of the facility and their profession.

**Strategies for Objective #1:**

1. Operate and maintain a personnel system in accordance with state and departmental regulations; ensuring that positions are classified appropriately; and 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.
3. Coordinate the process directed toward maintaining accreditation of KJCC by Juvenile Correction Performance- based Standards (PbS)
4. Training of supervisory staff in supervision and leadership skills
5. Effective use of civil service disciplinary sanctions
6. Employee recognition for good performance

**Performance Measures for Objective #1:**

**OUTPUT MEASURES:** None

**OUTCOME MEASURES:**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Staff meet Kansas Juvenile Correctional Complex mandatory training requirements.	100%	100%	62%	100%	100%

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

**Performance Measures for Objective #2:**

**OUTPUT MEASURES:** None

**OUTCOME MEASURES:**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Turnover Rates (Uniformed)	45.3%	53.4%	70.9%	65%	60%

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Turnover Rates (Non-Uniformed)	4.3%	4.8%	1.4%	5%	5%

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**EXPENDITURE JUSTIFICATION:**

**Account Code 5100 Salaries and Wages**

Summary: Program staff aid and provide service to the agency. Positions include the superintendent, deputy superintendent, all clerical support, business office, and human resources employees. Positions to be funded in FY 2023 and FY 2024 include 22 FTE positions and 4 unclassified non-FTE positions.

Current Year FY 2024 – \$1,779,441 (after a 22.8% shrinkage adjustment) from the State General Fund is requested.

FY 2025 Allocated Resource Budget – \$1,794,572 (after a 21.7% shrinkage adjustment) from the State General Fund is requested.

**Account Code 5200 Contractual Services**

Summary: The major expenses in this account code are for 1) Utilities, 2) Communications that includes local and cell phone, computer line costs, long distance costs, and the other charges associated with telecommunications. 3) Rents that includes office machine rentals. 4) Fees- Other Services that includes recruitment efforts and job-related training and conferences. 5) Other Contractual Services include accreditation fees.

Current Year FY 2024 – \$1,618,337 in State General Fund is Requested.

FY 2025 Allocated Resource Budget – \$1,715,705 in State General Funds is requested.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**EXPENDITURE JUSTIFICATION:**

Account Code 5300 Commodities

Summary: The major expense in this category is Office Data Supplies and Materials.

Current Year FY 2024 – \$5,300 from the State General Fund is requested.

FY 2025 Allocated Resource Budget – \$6,500 from the State General Fund is requested.

Account Code 5400 Capital Outlay

Summary: The major expenses in this account code is Microcomputer and Data Comm Equipment and Office Furniture.

Current Year FY 2024 – \$55,000 in State General Funds is requested.

FY 2025 Allocated Resource Budget – \$55,000 in State General Funds is requested.



**406/410 series report**

Dept. Name: Administration  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-01030-0110000-0000-000

Date: 09/11/2023  
 Time: 09:01:34

Version : 2025-A-02-00352

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	1,805,588 0	2,306,469 (527,028)	2,291,918 (497,346)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,805,588</b>	<b>1,779,441</b>	<b>1,794,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	128,751	130,180	139,280	0	0	0
52200	Printing and Advertising	71,185	75,000	75,000	0	0	0
52300	Rents	78,244	78,950	78,950	0	0	0
52400	Repairing and Servicing	656	0	0	0	0	0
52500	Travel and Subsistence	460	500	500	0	0	0
52510	InState Travel and Subsistence	1,932	2,000	2,000	0	0	0
52520	Out of State Travel and Subsis	3,743	4,000	5,500	0	0	0
52600	Fees-other Services	413,013	125,000	135,000	0	0	0
52700	Fee-Professional Services	72,122	182,207	148,975	0	0	0
52800	Utilities	951,296	1,000,000	1,100,000	0	0	0
52900	Other Contractual Services	15,534	20,500	30,500	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,736,936</b>	<b>1,618,337</b>	<b>1,715,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
53200	Food for Human Consumption	680	0	0	0	0	0
53400	Maint Constr Material Supply	1,713	0	0	0	0	0
53500	Vehicle Part Supply Accessory	3,503	0	0	0	0	0
53600	Pro Science Supply Material	1,758	0	0	0	0	0
53700	Office and Data Supplies	2,738	2,800	4,000	0	0	0
53900	Other Supplies and Materials	2,303	2,500	2,500	0	0	0
	<b>TOTAL Commodities</b>	<b>12,695</b>	<b>5,300</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>429,453</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>3,984,672</b>	<b>3,458,078</b>	<b>3,571,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	62	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>4,030,734</b>	<b>3,458,078</b>	<b>3,571,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,030,734</b>	<b>3,458,078</b>	<b>3,571,777</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Administration  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-01030-0110000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:01:34

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	1,805,588	2,306,469	2,291,918	0	0
1	1000	1000 SUBTOTAL for 1000's	1,805,588	2,306,469	2,291,918	0	0
1	2321	2300 KS JUV CORR COMPLEX FF	0	0	0	0	0
1	2321	2321 SUBTOTAL for 2321's	0	0	0	0	0
		1292 TOTAL Salaries and Wages	1,805,588	2,306,469	2,291,918	0	0
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(527,028)	(497,346)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(527,028)	(497,346)	0	0
		1302 TOTAL Shrinkage	0	(527,028)	(497,346)	0	0
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	1,736,436	1,617,837	1,715,205	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	500	500	500	0	0
2	1000	1000 SUBTOTAL for 1000's	1,736,936	1,618,337	1,715,705	0	0
		1322 TOTAL Contractual Services	1,736,936	1,618,337	1,715,705	0	0
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	12,695	5,300	6,500	0	0
3	1000	1000 SUBTOTAL for 1000's	12,695	5,300	6,500	0	0
		1332 TOTAL Commodities	12,695	5,300	6,500	0	0
4	1000	0303 FAC OPS-KS JUV CORR COMPLEX	429,453	55,000	55,000	0	0
4	1000	1000 SUBTOTAL for 1000's	429,453	55,000	55,000	0	0
		1342 TOTAL Capital Outlay	429,453	55,000	55,000	0	0
5	1000	0303 FAC OPS-KS JUV CORR COMPLEX	46,000	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	46,000	0	0	0	0
		1352 TOTAL Capital Improvements	46,000	0	0	0	0
9	1000	0303 FAC OPS-KS JUV CORR COMPLEX	62	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	62	0	0	0	0
		1362 TOTAL Other Assistance	62	0	0	0	0
		1362 TOTAL All Funds	4,030,734	3,458,078	3,571,777	0	0

**406/410 series report**

Dept. Name: Administration

Agency Name: Kansas Juvenile Correctional Complex

Date: 09/11/2023

Agency Reporting Level: 352-35-01030-0110000-0000-000

Time: 09:01:34

Version : 2025-A-02-00352

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FAC OPS-KS JUV CORR COMPLEX	4,030,234	3,457,578	3,571,277	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	500	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,030,734	3,458,078	3,571,777	0	0	0
2300	KS JUV CORR COMPLEX FF	0	0	0	0	0	0
2321	SUBTOTAL KS JUV CORR COMPLEX FF	0	0	0	0	0	0
	1424 TOTAL MEANS OF FUNDING	4,030,734	3,458,078	3,571,777	0	0	0

**406/410 series report**

Dept. Name: Education Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-55000-0210000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:02:01

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
52700	Fee-Professional Services	2,697,042	2,763,217	2,763,217	0	0
	<b>TOTAL Contractual Services</b>	<b>2,697,042</b>	<b>2,763,217</b>	<b>2,763,217</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,697,042</b>	<b>2,763,217</b>	<b>2,763,217</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>2,697,042</b>	<b>2,763,217</b>	<b>2,763,217</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,697,042</b>	<b>2,763,217</b>	<b>2,763,217</b>	<b>0</b>	<b>0</b>

# 412 reconciliation

**Program Name:** Administration **Date:** 09/11/2023  
**Agency Name:** Kansas Juvenile Correctional Complex **Time:** 08:54:19  
**Agency Reporting Level:** 352-35-01030-0110000-0000-000  
**Version :** 2025-A-02-00352

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Accountant I	27	1.00	46,093	1.00	46,093
Administrative Assistant	18	2.00	63,253	2.00	63,253
Administrative Specialist	21	1.00	36,171	1.00	36,171
EAI Investigator	29	1.00	56,118	1.00	56,118
EAI Supervisor	31	1.00	66,518	1.00	66,518
Juvenile Corrections Offcr III	30	1.00	58,885	1.00	58,885
Public Service Administrator I	24	1.00	47,258	1.00	47,258
Senior Administrative Asst	20	1.00	36,171	1.00	36,171
<b>Subtotal Regular Classified</b>		9.00	410,467	9.00	410,467
<b>Regular Unclassified</b>					
Accountant	1	1.00	64,168	1.00	64,168
Administrative Specialist	1	2.00	75,962	2.00	75,962
Corrections Manager II	1	1.00	71,427	1.00	71,427
Corrections Manager III	1	1.00	90,958	1.00	90,958
Human Resource Professional	1	1.00	52,021	1.00	52,021
Public Service Administrator	1	1.00	53,248	1.00	53,248
Public Service Executive	1	2.00	124,842	2.00	124,842
Safety & Health Inspector	1	1.00	41,787	1.00	41,787
Technology Support Consultant	1	2.00	125,070	2.00	125,070
Warden	1	1.00	100,048	1.00	100,048
<b>Subtotal Regular Unclassified</b>		13.00	799,531	13.00	799,531
<b>Non FTE Unclassified Permanent</b>					
Business Manager	1	1.00	69,306	1.00	69,306
Corrections Manager II	1	1.00	66,123	1.00	66,123
Human Resource Professional	1	1.00	66,997	1.00	66,997
Technology Support Consultant	1	1.00	51,938	1.00	51,938
<b>Subtotal Non FTE Unclassified Permanent</b>		4.00	254,363	4.00	254,363
<b>Longevity</b>					
Longevity		0.00	2,640	0.00	2,680
<b>Subtotal Longevity</b>		0.00	2,640	0.00	2,680
<b>Shift Diff -- Unclass</b>					
Shift Diff--UNC	1	0.00	149,760	0.00	149,760
<b>Subtotal Shift Diff -- Unclass</b>		0.00	149,760	0.00	149,760
<b>Totals</b>		26.00	1,616,762	26.00	1,616,802

**412 reconciliation**

**Program Name:** Administration **Date:** 09/11/2023  
**Agency Name:** Kansas Juvenile Correctional Complex **Time:** 08:54:19  
**Agency Reporting Level:** 352-35-01030-0110000-0000-000  
**Version :** 2025-A-02-00352

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	104,195	0.00	95,370
RET	KPER2	0.00	115,200	0.00	105,437
FICA		0.00	100,239	0.00	100,242
UNEMP		0.00	0	0.00	970
WKCMP		0.00	81,339	0.00	72,982
RSAL		0.00	11,641	0.00	11,641
HLT1		0.00	207,782	0.00	216,910
HLT2		0.00	45,869	0.00	48,122
FICA 2		0.00	23,443	0.00	23,444
<b>Total Benefits</b>		0.00	689,707	0.00	675,118
<b>Total Salaries and Benefits</b>		0.00	2,306,469	0.00	2,291,919
<b>Totals by Position Type</b>					
Regular Classified		9.00	410,467	9.00	410,467
Regular Unclassified		13.00	799,531	13.00	799,531
Non FTE Unclassified Permanent		4.00	254,363	4.00	254,363
Shift Diff -- Unclass		0.00	149,760	0.00	149,760
Longevity		0.00	2,640	0.00	2,680
<b>KANSAS</b>					

DA-412 - 412 reconciliation

mjohnston / 2025A0200352

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

**EDUCATION SERVICES (3520210000)**

Beginning July 1, 2014, the Department of Corrections contracted with Smoky Hill / Central Kansas Education Service Center for educational services provided at Lawrence Gardner High School (LGHS) on the facility grounds. The contract includes the costs of salaries, administrative fees, supplies, and equipment to operate the school program. LGHS is an accredited high school program that requires skill mastery based on standardized grading systems. In FY 2018, KJCC and Smoky Hill signed a three-year extension to the original contract which will end on June 30, 2021. KJCC is currently extending this contract with yearly MOU's.

The education program at LGHS consists of several different components designed to meet the needs of all students at the facility. The academic program consists of high school coursework and remedial coursework geared toward helping a student earn a high school diploma or the GED. LGHS is required to meet all the Quality Performance Accreditation requirements set for schools in Kansas by the Kansas State Department of Education. LGHS operates an institution-wide Title I program designed to help students struggling in reading, writing, and math to improve their academic skills. Special education services are offered for all exceptional students with a current individual education plan (IEP).

**Goal:**

Provide juvenile offenders with the life and competency skills necessary to function in society.

**OBJECTIVE #1**

- To maintain an accredited high school at KJCC

**Performance Measures for Objective #1:**

**OUTPUT MEASURES:** None

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

**OUTCOME MEASURES:**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
The Kansas Juvenile Correctional Complex School maintains Quality Performance Accreditation with the Kansas Board of Education.	Yes	Yes	Yes	Yes	Yes

**OBJECTIVE #2:**

- Raise the average academic achievement level of all offenders served.

**Strategies for Objective #2:**

- Administer pre-testing and post-testing in both math and reading.
- Provide post-secondary opportunities for the juvenile offenders.

**Performance Measures for Objective #2:**

**OUTPUT MEASURES:** None



**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
 Agency (35200) Overview

Division of the Budget  
 State of Kansas

**OUTCOME MEASURES:**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Percent of offenders who showed increased scores on standardized academic instruments.	65%	53%	76%	78%	80%

\*Beginning in FY 2019, a higher standard was utilized to determine increase (improvement) on academic instruments.

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Provide post-secondary <b>HOURS</b> to increase employability	816	699	664	700	700

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Provide post-secondary <b>CERTIFICATIONS</b> to increase employability	62	115	178	175	175

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

**EXPENDITURE JUSTIFICATION:**

**Account Code 5200 Contractual Services:**

Summary: The expenses in this object code provide funding solely for the education program contract.

Current Year FY 2024 – \$2,599,965 is requested from State General Funds and \$163,252 from Federal Title I funding.

FY 2025 Allocated Resource Budget – \$2,599,965 is requested from State General Funds and \$163,252 from Federal Title I funding.

# 406/410 series report

Dept. Name: Education Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-55000-0210000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:02:01

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	2,601,847	2,599,965	2,599,965	0	0
2	1000	1000 SUBTOTAL for 1000's	2,601,847	2,599,965	2,599,965	0	0
2	3009	3009 3009 TTL 1-NEGL/DELQ CHLDRN	95,195	163,252	163,252	0	0
2	3009	3009 SUBTOTAL for 3009's	95,195	163,252	163,252	0	0
		32 TOTAL Contractual Services	2,697,042	2,763,217	2,763,217	0	0
		32 TOTAL All Funds	2,697,042	2,763,217	2,763,217	0	0

**406/410 series report**

Dept. Name: Education Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-55000-0210000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:02:01

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
0303	FAC OPS-KS JUV CORR COMPLEX	2,601,847	2,599,965	2,599,965	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,601,847	2,599,965	2,599,965	0	0
3009	TTL 1-NEGL/DELQ CHLDRN	95,195	163,252	163,252	0	0
3009	SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN	95,195	163,252	163,252	0	0
	60 TOTAL MEANS OF FUNDING	2,697,042	2,763,217	2,763,217	0	0

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**JUVENILE CORRECTIONAL SERVICES (3520310000)**

The Juvenile Correctional Services program consists of the 21 residential housing units and a central control center and is responsible for the facility's security and the supervision of the juvenile offenders. Through a coordinated effort with other programs, staff are involved in all activities affecting the daily care, custody, management, and treatment of juvenile offenders. The units and their programs are designed to provide different levels of security and structure to maximize treatment within an environment that assures proper supervision and services.

**PROGRAM GOAL:**

Provide a safe and security environment for staff and juvenile offenders within the facility.

**OBJECTIVE #1:**

Decrease the number of juvenile-on-juvenile batteries with serious injuries (as defined by Association of State Correctional Administrators)

**Strategies for Objective #1:**

1. Properly staff all living units and program areas to assure adequate staff to maintain the structure.
2. Training juveniles in non-violent methods of problem solving.
3. Meaningful programs directed at juvenile needs.
  - ✓ Sex Offender Treatment
  - ✓ Substance Abuse Treatment
  - ✓ Behavioral Health
  - ✓ Cognitive Behavioral Therapy
  - ✓ Anger Replacement Therapy (ART)
4. Effectively employ the privileges and incentives programs to provide incentives for good behavior.
5. Seek prosecution as appropriate.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**Performance Measures for Objective #1:**

**OUTPUT MEASURES:** None

**OUTCOME MEASURES:**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juvenile-on-juvenile batteries with injuries. <b>MALES</b>	0	2	5	3	2

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juvenile-on-juvenile batteries with injuries. <b>FEMALES</b>	0	0	0	0	0

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juvenile-on-juvenile batteries without injuries. <b>MALES</b>	43	60	108	70	60

	Actual FY 2021	Actual FY 2022	Actuals FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juvenile-on-juvenile batteries without injuries. <b>FEMALES</b>	0	1	7	3	0

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**OBJECTIVE #2:**

Provide a safe, secure environment that is conducive to the rehabilitation of the offenders committed to the facility.

**Strategies for Objective #2:**

1. Provide staff with verbal de-escalation training to resolve situations without violence.
2. Supervise staff to ensure effective de-escalation methods are used.
3. Effectively using a Behavior Management System to provide counseling and consequences for involved juveniles.
4. Effectively employ the privileges and incentives programs to provide incentives for good behavior.
5. Seek prosecution as appropriate.

**Performance Measures for Objective #2:**

**OUTPUT MEASURES:** None

**OUTCOME MEASURES:**

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
 Agency (35200) Overview

Division of the Budget  
 State of Kansas

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juveniles on staff batteries with injuries. <b>MALES</b>	4	5	2	4	3

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juveniles on staff batteries with injuries. <b>FEMALES</b>	0	0	0	0	0

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juveniles on staff batteries without injuries. <b>MALES</b>	33	30	48	37	35

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Reduce the number of juveniles on staff batteries without injuries. <b>FEMALES</b>	0	0	1	0	0

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Number of disruptive events	0	0	1	1	1



**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

**OBJECTIVE #3:**

Maintain Federal Prison Rape Elimination Act, PREA, facility compliance as required by the Department of Justice.

**Strategies for Objective #3:**

1. Provide required annual training to staff in addition to using actual facility situations as a learning method.
2. Assure administrative and unannounced rounds are conducted to enhance supervision.
3. Provide case log statistics of facility-specific data to assist in projecting area coverage.
4. Participate in gathering information for the Survey of Sexual Victimization for State Juvenile Systems.

**Performance Measures for Objective #3:**

**OUTPUT MEASURES:** None

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
 Agency (35200) Overview

Division of the Budget  
 State of Kansas

**OUTCOME MEASURES:**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Continue to maintain facility certification in all audit years.	Yes	Yes	Yes	Yes	Yes

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Number of substantiated (i.e., prosecutable) offender on offender sexual assaults	0	0	0	0	0

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Number of substantiated (i.e., prosecutable) offender on staff sexual assaults	0	0	0	0	0

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Number of substantiated (i.e., prosecutable) staff on offender sexual assaults	0	1	1	0	0

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Division of the Budget  
State of Kansas  
Agency (35200) Overview

**EXPENDITURE JUSTIFICATION:**

**Account Code 5100 Salaries and Wages**

Summary: Staff of this program (3520310000) are responsible for 1) managing the offender population; 2) staffing the units; 3) and providing safety and security for the facility. For FY 2023 and FY 2024, KJCC is requesting funding for 177.0 FTE positions.

Current Year FY 2024 – \$13,044,128 (after a 22.8% shrinkage adjustment) from the State General Fund is requested.

FY 2025 Allocated Resource Budget – \$13,176,502 (after 21.7% shrinkage adjustments) from the State General Fund is requested.

**406/410 series report**

Dept. Name: Operations

Agency Name: Kansas Juvenile Correctional Complex

Date: 09/11/2023

Agency Reporting Level: 352-35-56000-0310000-0000-000

Time: 09:02:22

Version : 2025-A-02-00352

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	10,658,037 0	16,909,976 (3,865,848)	16,830,526 (3,654,024)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>10,658,037</b>	<b>13,044,128</b>	<b>13,176,502</b>	<b>0</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	3,700	2,772	1,500	0	0	0
52510	InState Travel and Subsistence	3,095	5,000	5,000	0	0	0
52520	Out of State Travel and Subsis	3,926	13,000	13,000	0	0	0
52600	Fees-other Services	143,949	5,000	5,000	0	0	0
52900	Other Contractual Services	15	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>154,685</b>	<b>25,772</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	37,608	15,000	15,000	0	0	0
53200	Food for Human Consumption	245	4,000	4,000	0	0	0
53400	Maint Constr Material Supply	6,838	0	0	0	0	0
53600	Pro Science Supply Material	7,009	0	0	0	0	0
53700	Office and Data Supplies	857	2,000	2,000	0	0	0
53900	Other Supplies and Materials	3,301	3,000	3,000	0	0	0
	<b>TOTAL Commodities</b>	<b>55,858</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>131,578</b>	<b>87,000</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>11,000,158</b>	<b>13,180,900</b>	<b>13,314,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>11,000,158</b>	<b>13,180,900</b>	<b>13,314,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>11,000,158</b>	<b>13,180,900</b>	<b>13,314,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Operations  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-56000-0310000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:02:22

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	10,658,037	16,909,976	16,830,526	0	0	0
1	1000	1000 SUBTOTAL for 1000's	10,658,037	16,909,976	16,830,526	0	0	0
1	2321	2300 KS JUV CORR COMPLEX FF	0	0	0	0	0	0
1	2321	2321 SUBTOTAL for 2321's	0	0	0	0	0	0
		172 TOTAL Salaries and Wages	10,658,037	16,909,976	16,830,526	0	0	0
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(3,865,848)	(3,654,024)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(3,865,848)	(3,654,024)	0	0	0
		182 TOTAL Shrinkage	0	(3,865,848)	(3,654,024)	0	0	0
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	154,685	25,772	24,500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	154,685	25,772	24,500	0	0	0
		192 TOTAL Contractual Services	154,685	25,772	24,500	0	0	0
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	55,858	24,000	24,000	0	0	0
3	1000	1000 SUBTOTAL for 1000's	55,858	24,000	24,000	0	0	0
		202 TOTAL Commodities	55,858	24,000	24,000	0	0	0
4	1000	0303 FAC OPS-KS JUV CORR COMPLEX	131,578	87,000	89,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	131,578	87,000	89,000	0	0	0
		212 TOTAL Capital Outlay	131,578	87,000	89,000	0	0	0
		212 TOTAL All Funds	11,000,158	13,180,900	13,314,002	0	0	0

**406/410 series report**

Dept. Name: Operations

Agency Name: Kansas Juvenile Correctional Complex

Date: 09/11/2023

Agency Reporting Level: 352-35-56000-0310000-0000-000

Time: 09:02:22

Version : 2025-A-02-00352

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FAC OPS-KS JUV CORR COMPLEX	11,000,158	13,180,900	13,314,002	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>11,000,158</b>	<b>13,180,900</b>	<b>13,314,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
2300	KS JUV CORR COMPLEX FF	0	0	0	0	0	0
2321	SUBTOTAL KS JUV CORR COMPLEX FF	0	0	0	0	0	0
	<b>256 TOTAL MEANS OF FUNDING</b>	<b>11,000,158</b>	<b>13,180,900</b>	<b>13,314,002</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 412 reconciliation

**Program Name:** Operations  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-56000-0310000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:54:36

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Corrections Supervisor III	33	1.00	71,594	1.00	71,594
Juv Corrections Officer I(A)	24	76.00	3,209,190	76.00	3,209,190
Juvenile Corrections Off I(B)	25	69.00	3,324,110	69.00	3,324,110
Juvenile Corrections Officer III	30	7.00	426,962	7.00	426,962
Juvenile Corrections Officer II	27	21.00	1,092,021	21.00	1,092,021
OT-Class	5	0.00	1,500,000	0.00	1,500,000
<b>Subtotal Regular Classified</b>		174.00	9,623,877	174.00	9,623,877
<b>Regular Unclassified</b>					
Corrections Supervisor	1	3.00	226,242	3.00	226,242
<b>Subtotal Regular Unclassified</b>		3.00	226,242	3.00	226,242
<b>Temporary Unclassified</b>					
Juvenile Corrections Officer	1	0.00	39,926	0.00	39,926
<b>Subtotal Temporary Unclassified</b>		0.00	39,926	0.00	39,926
<b>Longevity</b>					
Longevity		0.00	18,720	0.00	19,320
<b>Subtotal Longevity</b>		0.00	18,720	0.00	19,320
<b>Shift Diff.-Class.</b>					
Shift Diff--Class	5	0.00	2,035,417	0.00	2,076,240
<b>Subtotal Shift Diff.-Class.</b>		0.00	2,035,417	0.00	2,076,240
<b>Shift Diff -- Unclass</b>					
Shift Diff--UNC	1	0.00	1,967	0.00	1,967
<b>Subtotal Shift Diff -- Unclass</b>		0.00	1,967	0.00	1,967
<b>Bonus</b>					
Bonus		0.00	9,861	0.00	2,622
<b>Subtotal Bonus</b>		0.00	9,861	0.00	2,622
<b>Totals</b>		177.00	11,956,009	177.00	11,990,193
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	662,903	0.00	604,040
RET	KPER2	0.00	954,109	0.00	873,268
FICA		0.00	567,296	0.00	571,275
UNEMP		0.00	0	0.00	7,194
WKCMP		0.00	601,507	0.00	541,237
RSAL		0.00	86,083	0.00	86,329
HLT1		0.00	1,491,719	0.00	1,550,030

# 412 reconciliation

**Program Name:** Operations  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-56000-0310000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:54:36

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
HLT2		0.00	416,988	0.00	433,101
FICA 2		0.00	173,362	0.00	173,858
<b>Total Benefits</b>		0.00	4,953,967	0.00	4,840,333
<b>Total Salaries and Benefits</b>		0.00	16,909,976	0.00	16,830,526
<b>Totals by Position Type</b>					
Regular Classified		174.00	9,623,877	174.00	9,623,877
Regular Unclassified		3.00	226,242	3.00	226,242
Temporary Unclassified		0.00	39,926	0.00	39,926
Shift Diff -- Unclass		0.00	1,967	0.00	1,967
Shift Diff.-Class.		0.00	2,035,417	0.00	2,076,240
Longevity		0.00	18,720	0.00	19,320
Bonus		0.00	9,861	0.00	2,622
<b>KANSAS</b>					

DA-412 - 412 reconciliation

mjohnston / 2025A0200352



**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

**ANCILLARY SERVICES: CHAPEL SERVICES (3520410000), SOCIAL WORK SERVICE (3520430000); ACTIVITY THERAPY SERVICES (3520450000), RE-ENTRY SERVICES (3520470000)**

Chaplaincy service, Social Service, Activity Therapy, and Re-entry are designed to assist juveniles in becoming able to return to their communities and participate as productive citizens by taking advantage of the opportunities provided at the Kansas Juvenile Correctional Complex.

KJCC has one full-time Chaplain and one part-time (0.50 FTE) Chaplain who are available to all juvenile offenders for individual pastoral counseling, weekly worship, and bible study. Special religious events are conducted as well as services recognizing religious holidays and seasons. Participation by the offenders in any religious service or activity is voluntary. Many volunteers also assist the agency's religious programs and conduct several groups.

A social worker or corrections counselor is assigned as case manager to each juvenile throughout his/her commitment at the Kansas Juvenile Correctional Complex. Services offered by social workers and/or corrections counselors include: program planning, case management, individual behavior modification work, reintegration/re-entry programming, and psycho-educational classes. The social workers/corrections counselors maintain monthly contact with families and the Community Case Managers regarding the offender's progress. They assist the juvenile offenders in maintaining family and community support systems through visits and calls. In conjunction with Community Supervision Agencies and the family, social workers assist in developing aftercare plans with each offender. Plans developed may include returning to family, independent living, placement in a group home or family foster care, or in a vocational/educational setting and matching of needing resources within the community.

Juvenile offenders are offered large-muscle activities daily by activity therapy. During activities, the offenders are afforded the opportunity to learn the rules and fundamentals of several socially acceptable sporting events and leisure time activities. These activities also help develop and enhance gross/fine motor skills, teach confidence, and winning/losing in a proper manner. The offenders also may participate in games in the units, such as board games, cards, basketball, etc. Activity therapy occurs one hour per day for each unit and two hours on holidays. Juvenile offenders exhibiting higher levels of behavior and responsibility are provided structured activities three times per week as an incentive program.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

The facility re-entry team is responsible for ensuring offenders are prepared and possess the tools to be successful as they release from the correctional facility and re-integrate into the community. The re-entry process includes teaching classes and doing individual work with juvenile offenders to make them successful, productive citizens – these groups and individualized services are targeted and responsive to each offender based on their unique risks and needs. Programs and services provided by re-entry staff include career interest assessments, FAFSA registration, financial literacy, BEST (basic employability skills training), budgeting, job workshops, resume building, and transition interviews to identify individual barriers.

In FY 2021, the Department of Corrections entered into a contract for comprehensive health care services with Centurion Health to provide the services of first aid, primary health care, medical screenings upon admission, general treatment services and exams, dental services, optometrist services, and dispensing of pharmaceuticals are services provided under the contract. Offenders are given health education pertaining to their health problem as part of the treatment plan. Follow-up medical care/discharge plans are coordinated with social workers/corrections counselors.

Additionally, psychology, sex offender, and substance abuse services are provided through Centurion Health. Psychologists administer all initial testing and evaluation of mental health needs within the diagnostic intake process. Additionally, they provide crisis counseling and individual and group therapy to offenders according to their need. They also conduct training, consultation, and program development. Psychological reassessment of offenders is completed when needed/requested to measure psychological or behavioral changes. The division monitors psychotropic medication and recommends psychiatric intervention when needed during the juvenile offenders stay at the Kansas Juvenile Correctional Complex.

Treatment programs for the juvenile offenders at KJCC:

- Thinking for a Change (T4C) is the innovative, evidence-based cognitive behavioral curriculum from the National Institute of Corrections (NIC) that has broadly influenced the correctional field and the way correctional facilitators work with offenders and inmates. The program can be delivered to correctional clients by facilitators who have been trained to do so. Studies have shown that, when implemented with integrity, it can reduce recidivism among offenders. Lessons comprising this manual are: social skills, cognitive self-change, and problem solving skills.

## NARRATIVE INFORMATION- DA 400

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

- Getting Motivated to Change is a motivational enhancement curriculum designed to increase the offender's motivation to change behavior. The curriculum should be used for juvenile offenders who are in the pre-contemplation state and contemplation stages. These offenders may be in strict denial of a problem and may be ambivalent about change. Using cost benefit techniques and other motivational interviewing skills, the curriculum explores the process of change and teaches offenders techniques to changing behavior.
- Intensive Management Behavioral Program is a short-term structured program for juvenile offenders who have displayed behaviors that do not allow them to maintain in the General Population. Offenders have an individualized plan that targets specific interventions to increase pro-social behavior. Skills from the various curricula listed above will be utilized. Juveniles work with a Social Worker, Corrections Counselor and Psychologist in individual and group settings. Each offender works on daily targeted social skills and doing thinking reports recognizing what behaviors cause them most risk while identifying some new thinking and steps to minimize that risk. Juvenile offenders will have positive re-enforcements for successes and opportunities to practice those new skills while reintegrating into general population with hands on support.
- Aggression Replacement Training (ART) is the cognitive behavioral based program which helps offenders identify their "triggers" and express their anger in a more pro-social manner. The curriculum consists of three basic components: Anger Control, Moral Reasoning, and Structured Learning Techniques.
- Social Skills Groups: This program uses the Basic Skills for Youth and The Messages Workbook curriculum to help offenders identify true feelings, the thoughts that go along with those feelings and the body cues that let them know when they need to calm themselves down. Most of the offenders who come to KJCC know basic social skills, but don't know how to remain socially appropriate when they are embarrassed or frustrated. They also learn how to change the thoughts that lead to aggressive behaviors.
- Sex Offender Programming is provided to juvenile offenders admitted with a committing sex offense. County attorneys and community corrections workers are contacted for documentation regarding the offense including victim impact statements, psychological evaluations, and police reports. A structured bio-psycho-sexual interview is conducted to evaluate the offender's history of sexual behaviors as well as their understanding of their committing offense. The evaluator then prepares a detailed diagnostic report.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

Group members participate for eighteen weeks and follow Pathways, a nationally recognized curriculum for the treatment of sexual abusers. Offenders learn to control and express sexual feelings in positive ways through the disclosure process and by creating a relapse prevention plan.

The facility has opened a self-contained sex offender specific living unit which provides targeted treatment. Offenders who live in this unit receive services from a treatment team composed of officers, psychologists, and corrections counselors. Team members are trained through a nationally recognized consultant to manage and treat sex offender behavior.

Offenders are informed about the sex offender registry program and the requirement that they register upon release from the facility.

- Substance Abuse Programming: Currently, juvenile offenders are assessed with a need for substance abuse treatment upon entrance to KJCC and, if appropriate, enter the Pathways/CCSA group and individual treatment. This treatment curriculum addresses 1) criminogenic thought process, and 2) substance abuse. Offenders are educated on the influence that substance usage has on biological, psychological, social, legal, and spiritual aspects of their life. Offenders are also educated to analyze changes needed to decrease their risk of relapse/recidivism, and encouraged to start making prosocial, behavior modifications in these areas identified.

**PROGRAM GOAL:**

Develop and continuously evaluate programs.

**OBJECTIVE #1:**

Develop and adhere to a treatment plan for each juvenile in custody.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

**Strategies for Objective #1**

- Provide services that are evidence based.
- Measurement of successful completion of ART and T4C evidence-based programs
- Measurement of successful completion of Sex Offender and Substance Abuse evidence-based treatment

**Performance Measures for Objective #1:**

OUTPUT MEASURES: None

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

**OUTCOME MEASURES:**

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Successful completion of ART	79%	88%	47%	85%	90%
Successful completion of T4C	73%	88%	85%	85%	80%
Successful completion of Sex Offender treatment	97%	54%	55%	90%	90%
Successful completion of Substance Abuse treatment	95%	62%	67%	70%	70%

**EXPENDITURE JUSTIFICATION:**

**Account Code 5100 Salaries and Wages**

Summary: This program includes salaries and wages for four (4) sub-programs: Chapel Services, Social Work Services, Activity Therapy, and Re-Entry Services. These positions are necessary to facilitate the rehabilitation of the offenders committed to the facility. Positions to be funded in FY 2024, and FY 2025 include 29.5 FTE positions and 2 unclassified non-FTE positions.

Current Year FY 2024- \$2,211,716 (after a 22.8% shrinkage adjustment) from the State General Fund is requested.

FY 2025 Allocated Resource Budget- \$2,226,234 (after a 21.7% shrinkage adjustment) from the State General Fund is requested.

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

**Account Code 5200 Contractual Services**

Summary: Items in this category include barber services, cosmetology services, educational stipends, and offender wages.

Current Year FY 2024- \$325000 from the State General Fund is requested.

FY 2025 Allocated Resource Budget- \$335,000 from the State General Fund.

**406/410 series report**

Dept. Name: Chapel Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0410000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:02:48

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	98,121 0	114,024 (26,055)	113,409 (24,545)	0 0	0 0	0 0
	TOTAL Salaries and Wages	98,121	87,969	88,864	0	0	0
	TOTAL REPORTABLE EXPENDITURES	98,121	87,969	88,864	0	0	0
	SUBTOTAL State Operations	98,121	87,969	88,864	0	0	0
	TOTAL EXPENDITURES	98,121	87,969	88,864	0	0	0



# 406/410 series report

Dept. Name: Chapel Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0410000-0000-000  
 Version: 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:02:48

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	98,121	114,024	113,409	0	0
1	1000	1000 SUBTOTAL for 1000's	98,121	114,024	113,409	0	0
	32	TOTAL Salaries and Wages	98,121	114,024	113,409	0	0
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(26,055)	(24,545)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(26,055)	(24,545)	0	0
	42	TOTAL Shrinkage	0	(26,055)	(24,545)	0	0
	42	TOTAL All Funds	98,121	87,969	88,864	0	0

**406/410 series report**

Dept. Name: Chapel Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0410000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:02:48

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
0303	FAC OPS-KS JUV CORR COMPLEX	98,121	87,969	88,864	0	0
1000	SUBTOTAL STATE GENERAL FUND	98,121	87,969	88,864	0	0
	62 TOTAL MEANS OF FUNDING	98,121	87,969	88,864	0	0

# 412 reconciliation

**Program Name:** Chapel Services  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-80000-0410000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:54:57

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate	Amount	Pos	FY 2025 Request	Amount
<b>Authorized Positions</b>							
Regular Classified							
Clinical Chaplain	27	0.50		27,342	0.50		27,342
Subtotal Regular Classified		0.50		27,342			27,342
Non FTE Unclassified Permanent							
Chaplain	1	1.00		51,334	1.00		51,334
Subtotal Non FTE Unclassified Permanent		1.00		51,334	1.00		51,334
Longevity							
Longevity		0.00		760	0.00		800
Subtotal Longevity		0.00		760	0.00		800
Totals		1.50		79,436	1.50		79,476
<b>Totals by Fringe Benefits</b>							
RET	KPERS	0.00		3,813	0.00		3,495
RET	KPER2	0.00		6,966	0.00		6,376
FICA		0.00		4,925	0.00		4,928
UNEMP		0.00		0	0.00		48
WKCMP		0.00		3,996	0.00		3,588
RSAL		0.00		572	0.00		572
HLT1		0.00		8,994	0.00		9,400
HLT2		0.00		4,170	0.00		4,375
FICA 2		0.00		1,152	0.00		1,152
<b>Total Benefits</b>		0.00		34,588	0.00		33,933
<b>Total Salaries and Benefits</b>		0.00		114,024	0.00		113,409
<b>Totals by Position Type</b>							
Regular Classified		0.50		27,342	0.50		27,342
Non FTE Unclassified Permanent		1.00		51,334	1.00		51,334
Longevity		0.00		760	0.00		800

**406/410 series report**

Dept. Name: Social Work Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0430000-0000-000

Date: 09/11/2023  
 Time: 09:03:03

Version : 2025-A-02-00352

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
51990	Salaries and Wages SHRINKAGE	1,548,155 0	1,958,184 (447,445)	1,946,144 (422,313)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,548,155</b>	<b>1,510,739</b>	<b>1,523,831</b>	<b>0</b>	<b>0</b>	<b>0</b>
52500	Travel and Subsistence	609	1,500	1,500	0	0	0
52510	InState Travel and Subsistence	822	1,500	1,500	0	0	0
52520	Out of State Travel and Subsis	648	2,500	2,500	0	0	0
52600	Fees-other Services	777	1,500	1,500	0	0	0
52700	Fee-Professional Services	14,202	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>17,058</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,565,213</b>	<b>1,517,739</b>	<b>1,530,831</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,565,213</b>	<b>1,517,739</b>	<b>1,530,831</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,565,213</b>	<b>1,517,739</b>	<b>1,530,831</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Social Work Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0430000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:03:03

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	1,548,155	1,958,184	1,946,144	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,548,155	1,958,184	1,946,144	0	0	0
1	2321	2300 KS JUV CORR COMPLEX FF	0	0	0	0	0	0
1	2321	2321 SUBTOTAL for 2321's	0	0	0	0	0	0
	92	TOTAL Salaries and Wages	1,548,155	1,958,184	1,946,144	0	0	0
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(447,445)	(422,313)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(447,445)	(422,313)	0	0	0
	102	TOTAL Shrinkage	0	(447,445)	(422,313)	0	0	0
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	17,058	7,000	7,000	0	0	0
2	1000	1000 SUBTOTAL for 1000's	17,058	7,000	7,000	0	0	0
	112	TOTAL Contractual Services	17,058	7,000	7,000	0	0	0
	112	TOTAL All Funds	1,565,213	1,517,739	1,530,831	0	0	0

**406/410 series report**

Dept. Name: Social Work Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0430000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:03:03

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
0303	FAC OPS-KS JUV CORR COMPLEX	1,565,213	1,517,739	1,530,831	0	0
1000	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>1,565,213</b>	<b>1,517,739</b>	<b>1,530,831</b>	<b>0</b>	<b>0</b>
2300	KS JUV CORR COMPLEX FF	0	0	0	0	0
2321	<b>SUBTOTAL KS JUV CORR COMPLEX FF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>148 TOTAL MEANS OF FUNDING</b>	<b>1,565,213</b>	<b>1,517,739</b>	<b>1,530,831</b>	<b>0</b>	<b>0</b>

# 412 reconciliation

**Program Name:** Social Work Services  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-80000-0430000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:55:13

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
Regular Classified					
Corrections Counselor II	30	16.00	916,843	16.00	916,843
<b>Subtotal Regular Classified</b>		16.00	916,843	16.00	916,843
Regular Unclassified					
Program Consultant	1	1.00	54,371	1.00	54,371
Unit Team Manager	1	2.00	123,427	2.00	123,427
<b>Subtotal Regular Unclassified</b>		3.00	177,798	3.00	177,798
Longevity					
Longevity		0.00	3,840	0.00	3,320
<b>Subtotal Longevity</b>		0.00	3,840	0.00	3,320
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	167,030	0.00	167,030
<b>Subtotal Shift Diff.-Class.</b>		0.00	167,030	0.00	167,030
Shift Diff -- Unclass					
Shift Diff--UNC	1	0.00	90,810	0.00	90,810
<b>Subtotal Shift Diff -- Unclass</b>		0.00	90,810	0.00	90,810
<b>Totals</b>		19.00	1,356,322	19.00	1,355,802
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	75,279	0.00	68,905
RET	KPER2	0.00	108,774	0.00	99,486
FICA		0.00	84,092	0.00	84,060
UNEMP		0.00	0	0.00	814
WKCMP		0.00	68,237	0.00	61,201
RSAL		0.00	9,765	0.00	9,762
HLT1		0.00	206,860	0.00	215,833
HLT2		0.00	29,189	0.00	30,623
FICA 2		0.00	19,667	0.00	19,659
<b>Total Benefits</b>		0.00	601,863	0.00	590,342
<b>Total Salaries and Benefits</b>		0.00	1,958,184	0.00	1,946,144
<b>Totals by Position Type</b>					
Regular Classified		16.00	916,843	16.00	916,843
Regular Unclassified		3.00	177,798	3.00	177,798
Shift Diff.-Class.		0.00	167,030	0.00	167,030

**412 reconciliation**

Program Name: Social Work Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0430000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 08:55:13

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Longevity		0.00	3,840	0.00	3,320
Shift Diff -- Unclass		0.00	90,810	0.00	90,810
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>mjohnston / 2025A0200352</b>



**406/410 series report**

Dept. Name: Activity Therapy  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0450000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:03:21

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	314,671 0	368,005 (84,089)	366,976 (79,934)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>314,671</b>	<b>283,916</b>	<b>287,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
53900	Other Supplies and Materials	235	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>314,906</b>	<b>283,916</b>	<b>287,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>314,906</b>	<b>283,916</b>	<b>287,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>314,906</b>	<b>283,916</b>	<b>287,042</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Activity Therapy  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0450000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:03:21

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT/TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	314,671	368,005	366,976	0	0	0
1	1000	1000 SUBTOTAL for 1000's	314,671	368,005	366,976	0	0	0
		42 TOTAL Salaries and Wages						
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(84,089)	(79,934)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(84,089)	(79,934)	0	0	0
		52 TOTAL Shrinkage						
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	235	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	235	0	0	0	0	0
		62 TOTAL Commodities						
		62 TOTAL All Funds	314,906	283,916	287,042	0	0	0

**406/410 series report**

Dept. Name: Activity Therapy  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0450000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:03:21

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
0303	FAC OPS-KS JUV CORR COMPLEX	314,906	283,916	287,042	0	0
1000	SUBTOTAL STATE GENERAL FUND	314,906	283,916	287,042	0	0
86	TOTAL MEANS OF FUNDING	314,906	283,916	287,042	0	0

# 412 reconciliation

**Program Name:** Activity Therapy  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-80000-0450000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:55:28

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
Regular Unclassified	1	6.00	241,280	6.00	241,280
Activity Specialist		6.00	241,280	6.00	241,280
<b>Subtotal Regular Unclassified</b>					
Longevity		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>					
<b>Totals</b>		6.00	241,280	6.00	241,280
<b>Totals by Fringe Benefits</b>					
RET	OTHER	0.00	9,546	0.00	8,737
RET	KPER2	0.00	23,196	0.00	21,230
FICA		0.00	14,959	0.00	14,959
UNEMP		0.00	0	0.00	145
WKCMP		0.00	12,139	0.00	10,891
RSAL		0.00	1,737	0.00	1,737
HLT1		0.00	44,970	0.00	46,999
HLT2		0.00	16,680	0.00	17,499
FICA 2		0.00	3,499	0.00	3,499
<b>Total Benefits</b>		0.00	126,725	0.00	125,696
<b>Total Salaries and Benefits</b>		0.00	368,005	0.00	366,976
<b>Totals by Position Type</b>					
Regular Unclassified		6.00	241,280	6.00	241,280
Longevity		0.00	0	0.00	0

**406/410 series report**

Dept. Name: ReEntry Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0470000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:03:36

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
519990	Salaries and Wages SHRINKAGE	339,903 0	404,429 (75,337)	396,467 (69,970)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>339,903</b>	<b>329,092</b>	<b>326,497</b>	<b>0</b>	<b>0</b>
52200	Printing and Advertising	20	0	0	0	0
52500	Travel and Subsistence	159	750	750	0	0
52510	InState Travel and Subsistence	715	750	750	0	0
52520	Out of State Travel and Subsis	559	750	750	0	0
52600	Fees-other Services	595	750	750	0	0
52700	Fee-Professional Services	20	0	0	0	0
52900	Other Contractual Services	314,078	315,000	325,000	0	0
	<b>TOTAL Contractual Services</b>	<b>316,146</b>	<b>318,000</b>	<b>328,000</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	2,344	0	0	0	0
53700	Office and Data Supplies	279	0	0	0	0
	<b>TOTAL Commodities</b>	<b>2,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>660,172</b>	<b>649,592</b>	<b>656,997</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>660,172</b>	<b>649,592</b>	<b>656,997</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>660,172</b>	<b>649,592</b>	<b>656,997</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: ReEntry Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0470000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:03:36

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	339,903	404,429	396,467	0	0
1	1000	1000 SUBTOTAL for 1000's	339,903	404,429	396,467	0	0
		132 TOTAL Salaries and Wages					
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(75,337)	(69,970)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(75,337)	(69,970)	0	0
		142 TOTAL Shrinkage		(75,337)	(69,970)	0	0
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	316,146	318,000	328,000	0	0
2	1000	1000 SUBTOTAL for 1000's	316,146	318,000	328,000	0	0
		152 TOTAL Contractual Services					
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	2,623	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	2,623	0	0	0	0
		162 TOTAL Commodities					
4	1000	0303 FAC OPS-KS JUV CORR COMPLEX	1,500	2,500	2,500	0	0
4	1000	1000 SUBTOTAL for 1000's	1,500	2,500	2,500	0	0
		172 TOTAL Capital Outlay					
		172 TOTAL All Funds	660,172	649,592	656,997	0	0

**406/410 series report**

Dept. Name: ReEntry Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-80000-0470000-0000-000  
 Version : 2025-A-02-00352  
 Date: 09/11/2023  
 Time: 09:03:36

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
0303	FAC OPS-KS JUV CORR COMPLEX	660,172	649,592	656,997	0	0
1000	SUBTOTAL STATE GENERAL FUND	660,172	649,592	656,997	0	0
	204 TOTAL MEANS OF FUNDING	660,172	649,592	656,997	0	0

# 412 reconciliation

**Program Name:** ReEntry Services  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-80000-0470000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:55:43

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
<b>Authorized Positions</b>					
Regular Classified					
Corrections Counselor II	30	1.00	56,118	1.00	56,118
Program Consultant II	27	2.00	105,914	2.00	105,914
<b>Subtotal Regular Classified</b>		3.00	162,032	3.00	162,032
Regular Unclassified					
Program Consultant II	27	1.00	48,485	1.00	43,950
<b>Subtotal Regular Unclassified</b>		1.00	48,485	1.00	43,950
Non FTE Unclassified Permanent					
Program Consultant	1	1.00	61,734	1.00	61,734
<b>Subtotal Non FTE Unclassified Permanent</b>		1.00	61,734	1.00	61,734
Longevity					
Longevity		0.00	1,000	0.00	1,000
<b>Subtotal Longevity</b>		0.00	1,000	0.00	1,000
<b>Totals</b>		5.00	273,251	5.00	268,717
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	16,306	0.00	14,924
RET	KPER2	0.00	20,774	0.00	18,450
FICA		0.00	16,942	0.00	16,660
UNEMP		0.00	0	0.00	161
WKCMP		0.00	13,747	0.00	12,130
RSAL		0.00	1,967	0.00	1,935
HLT1		0.00	44,970	0.00	46,637
HLT2		0.00	12,510	0.00	12,956
FICA 2		0.00	3,962	0.00	3,896
<b>Total Benefits</b>		0.00	131,178	0.00	127,751
<b>Total Salaries and Benefits</b>		0.00	404,429	0.00	396,467
<b>Totals by Position Type</b>					
Regular Classified		3.00	162,032	3.00	162,032
Regular Unclassified		1.00	48,485	1.00	43,950
Non FTE Unclassified Permanent		1.00	61,734	1.00	61,734
Longevity		0.00	1,000	0.00	1,000



**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

Division of the Budget  
State of Kansas

**CENTRAL SERVICES: PHYSICAL PLANT MAINTENANCE (3520510000), SUPPLY SERVICES (3520500000), DIETARY SERVICES (3520530000)**

The Maintenance program provides the staff, resources, and supplies necessary for operating and maintaining the institutional facility, including buildings, equipment, and grounds. This involves routine checks of the facility, preventative maintenance, and emergency maintenance.

The Supply Services subprogram maintains the institutional warehouse, which includes storage and issuing of all items utilized in the agency with appropriate and accurate inventory records, including usage history. Also included in this department are Laundry Services. The Kansas Juvenile Correctional Complex not only washes the laundry of the facility, it also washes the laundry of the state's women's prison, Topeka Correctional Facility.

A contract food service company provides food service, which is responsible for ordering, receiving, storing, preparing, serving, and scullery activities. A minimum of two hot meals and one cold meal are provided per day to all housed juveniles. Most offenders eat on the living units. Traditional meals are served at the major holidays during the year. Religious and other special diets—allergy, weight reduction, low fat—are monitored, and documentation maintained for each diet. All reimbursed meals meet Federal School Lunch/Breakfast Program guidelines and are lower in fat, cholesterol, sodium, and sugar. The current food service contract is with Aramark Correctional Services, LLC.

**EXPENDITURE JUSTIFICATION:**

**Account Code 5100 Salaries and Wages**

Summary: Current Year and Budget Year reflects funding for 32.0 FTE. A contracted vendor provides dietary services, and there are no state employees associated with the food service function.

**NARRATIVE INFORMATION- DA 400**

Agency Kansas Juvenile Correctional Complex  
Agency (35200) Overview

Division of the Budget  
State of Kansas

Current Year FY 2024 – \$1,839,625 (after a 22.8% shrinkage adjustment) from the State General Fund is requested.

FY 2025 Allocated Resource Budget – \$1,854,977 (after a 21.7% shrinkage adjustment) from the State General Fund is requested.

**Account Code 5200 Contractual Services**

Summary: Repair services of the physical plant, and the food service management contract represent the majority of expenditures in this category.

Current Year FY 2024- The KJCC requests \$855,775 the State General Fund.

FY 2025 Allocated Resource Budget- The KJCC requests \$875,775 from the State General Fund.

**Account Code 5300 Commodities**

Summary: Major expenditures in commodities are parts and supplies for the maintenance of the physical plant, clothing, personal hygiene items, office supplies, cleaning supplies, and small tools.

Current Year FY 2024- The KJCC requests \$464,725 in State General Funds.

FY 2025 Allocated Resource Budget – The KJCC requests \$485,125 in State General Funds.

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

**Account Code 5400 - Capital Outlay**

Summary: Major expenditures in capital outlay are assets such as equipment, office equipment, software, information processing equipment, and furniture.

Current Year FY 2024- The KJCC requests \$155,500 in State General Funds.

FY 2025 Allocated Resource Budget- The KJCC requests \$185,500 in State General Funds.

**NARRATIVE INFORMATION- DA 400**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex

Agency (35200) Overview

**RAZING OSAGE AND CHEROKEE BUILDINGS**

Kansas Juvenile Correctional Complex is requesting permission to raze 2 buildings on the outside of the secured perimeter. These buildings have been vacant for approximately 15-20 years. The buildings have greatly deteriorated to a point it has become a safety risk to enter per structural and health standards. These buildings have not been conditioned for the last 15-20 years causing them to deteriorate to a point that the cost to reoccupy these buildings would be substantial. KJCC has received an estimate of \$75,000 per building to raze. This would be allocated with our current funding, if possible;\$9; no additional funding is requested.

**406/410 series report**

Dept. Name: Maintenance

Agency Name: Kansas Juvenile Correctional Complex

Date: 09/11/2023

Agency Reporting Level: 352-35-96000-0510000-0000-000

Time: 09:03:57

Version : 2025-A-02-00352

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
519990	Salaries and Wages SHRINKAGE	1,189,405 0	1,775,961 (405,807)	1,761,969 (382,347)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,189,405</b>	<b>1,370,154</b>	<b>1,379,622</b>	<b>0</b>	<b>0</b>
52000	Communication	487	0	0	0	0
52200	Printing and Advertising	68	0	0	0	0
52300	Rents	2,835	2,800	2,800	0	0
52400	Repairing and Servicing	263,349	225,000	235,000	0	0
52510	InState Travel and Subsistence	376	400	400	0	0
52600	Fees-other Services	12,367	500	10,500	0	0
52700	Fee-Professional Services	8,897	8,500	8,500	0	0
52900	Other Contractual Services	35	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>288,414</b>	<b>237,200</b>	<b>257,200</b>	<b>0</b>	<b>0</b>
53000	Clothing	10,175	10,200	10,200	0	0
53200	Food for Human Consumption	266	0	0	0	0
53300	Fuel (non-motor vehicle use)	3,449	3,500	3,500	0	0
53400	Maint Constr Material Supply	239,360	215,000	215,000	0	0
53500	Vehicle Part Supply Accessory	8,957	13,975	13,975	0	0
53600	Pro Science Supply Material	3	10,000	10,000	0	0
53700	Office and Data Supplies	1,937	2,200	2,200	0	0
53900	Other Supplies and Materials	38,612	44,850	55,250	0	0
	<b>TOTAL Commodities</b>	<b>302,759</b>	<b>299,725</b>	<b>310,125</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>153,419</b>	<b>150,500</b>	<b>180,500</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,933,997</b>	<b>2,057,579</b>	<b>2,127,447</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>236,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,170,227</b>	<b>2,057,579</b>	<b>2,127,447</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,170,227</b>	<b>2,057,579</b>	<b>2,127,447</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Maintenance  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0510000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:03:57

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	1,189,405	1,775,961	1,761,969	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,189,405	1,775,961	1,761,969	0	0	0
1	2321	2300 KS JUV CORR COMPLEX FF	0	0	0	0	0	0
1	2321	2321 SUBTOTAL for 2321's	0	0	0	0	0	0
10	1000	1232 TOTAL Salaries and Wages	1,189,405	1,775,961	1,761,969	0	0	0
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(405,807)	(382,347)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(405,807)	(382,347)	0	0	0
		1242 TOTAL Shrinkage	0	(405,807)	(382,347)	0	0	0
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	288,414	237,200	257,200	0	0	0
2	1000	1000 SUBTOTAL for 1000's	288,414	237,200	257,200	0	0	0
		1252 TOTAL Contractual Services	288,414	237,200	257,200	0	0	0
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	302,759	299,725	310,125	0	0	0
3	1000	1000 SUBTOTAL for 1000's	302,759	299,725	310,125	0	0	0
		1262 TOTAL Commodities	302,759	299,725	310,125	0	0	0
4	1000	0303 FAC OPS-KS JUV CORR COMPLEX	153,419	150,500	180,500	0	0	0
4	1000	1000 SUBTOTAL for 1000's	153,419	150,500	180,500	0	0	0
		1272 TOTAL Capital Outlay	153,419	150,500	180,500	0	0	0
5	1000	0303 FAC OPS-KS JUV CORR COMPLEX	236,230	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	236,230	0	0	0	0	0
		1282 TOTAL Capital Improvements	236,230	0	0	0	0	0
		1282 TOTAL All Funds	2,170,227	2,057,579	2,127,447	0	0	0

**406/410 series report**

Dept. Name: Maintenance  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0510000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:03:57

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
0303	FAC OPS-KS JUV CORR COMPLEX	2,170,227	2,057,579	2,127,447	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>2,170,227</b>	<b>2,057,579</b>	<b>2,127,447</b>	<b>0</b>	<b>0</b>
2300	KS JUV CORR COMPLEX FF	0	0	0	0	0
<b>2321</b>	<b>SUBTOTAL KS JUV CORR COMPLEX FF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1330 TOTAL MEANS OF FUNDING</b>	<b>2,170,227</b>	<b>2,057,579</b>	<b>2,127,447</b>	<b>0</b>	<b>0</b>

# 412 reconciliation

**Program Name:** Maintenance  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-96000-0510000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:56:05

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Carpenter Senior	22	1.00	48,485	1.00	48,485
Custodial Specialist	14	3.00	85,322	3.00	85,322
Electronics Technician Sr	25	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	1.00	46,093	1.00	46,093
Gen Maint And Repair Tech	17	1.00	29,744	1.00	29,744
Physical Plant Supervisor Spec	30	1.00	64,938	1.00	64,938
Plumber Senior	22	1.00	43,950	1.00	43,950
<b>Subtotal Regular Classified</b>		<b>9.00</b>	<b>374,650</b>	<b>9.00</b>	<b>374,650</b>
<b>Regular Unclassified</b>					
Custodial Specialist	1	2.00	52,062	2.00	52,062
Custodial Supervisor	1	1.00	41,725	1.00	41,725
Electrician	1	1.00	36,171	1.00	36,171
Facilities Maint Supervisor	1	3.00	147,722	3.00	147,722
Facilities Specialist	1	2.00	81,515	2.00	81,515
General Maint & Repair Tech	1	1.00	26,998	1.00	26,998
Lock System Specialist	1	1.00	42,702	1.00	42,702
Mechanic III	1	1.00	46,051	1.00	46,051
Physical Plant Supervisor II	1	1.00	54,538	1.00	54,538
Storekeeper	1	1.00	36,100	1.00	36,100
<b>Subtotal Regular Unclassified</b>		<b>14.00</b>	<b>565,585</b>	<b>14.00</b>	<b>565,585</b>
<b>Non FTE Unclassified Permanent</b>					
Facilities Maint Supervisor	1	0.00	39,853	0.00	39,853
<b>Subtotal Non FTE Unclassified Permanent</b>		<b>0.00</b>	<b>39,853</b>	<b>0.00</b>	<b>39,853</b>
<b>Longevity</b>					
Longevity		0.00	4,000	0.00	4,000
<b>Subtotal Longevity</b>		<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>
<b>Shift Diff.-Class.</b>					
Shift Diff--Class		0.00	76,730	0.00	76,730
<b>Subtotal Shift Diff.-Class.</b>	<b>5</b>	<b>0.00</b>	<b>76,730</b>	<b>0.00</b>	<b>76,730</b>
<b>Shift Diff -- Unclass</b>					
Shift Diff--UNC	1	0.00	121,630	0.00	121,630
<b>Subtotal Shift Diff -- Unclass</b>	<b>1</b>	<b>0.00</b>	<b>121,630</b>	<b>0.00</b>	<b>121,630</b>
<b>Bonus</b>					
Bonus		0.00	2,434	0.00	0



# 412 reconciliation

**Program Name:** Maintenance  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-96000-0510000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:56:05

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Subtotal Bonus</b>		0.00	2,434	0.00	0
<b>Totals</b>		23.00	1,184,882	23.00	1,182,448
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	82,990	0.00	75,655
RET	KPER2	0.00	77,798	0.00	71,205
FICA		0.00	73,463	0.00	73,312
UNEMP		0.00	0	0.00	709
WKCOMP		0.00	59,611	0.00	53,376
RSAL		0.00	8,531	0.00	8,514
HLT1		0.00	229,806	0.00	240,232
HLT2		0.00	41,699	0.00	39,373
FICA 2		0.00	17,181	0.00	17,145
<b>Total Benefits</b>		0.00	591,079	0.00	579,521
<b>Total Salaries and Benefits</b>		0.00	1,775,961	0.00	1,761,969
<b>Totals by Position Type</b>					
Regular Classified		9.00	374,650	9.00	374,650
Regular Unclassified		14.00	565,585	14.00	565,585
Non FTE Unclassified Permanent		0.00	39,853	0.00	39,853
Shift Diff -- Unclass		0.00	121,630	0.00	121,630
Shift Diff.-Class.		0.00	76,730	0.00	76,730
Longevity		0.00	4,000	0.00	4,000
Bonus		0.00	2,434	0.00	0
<b>KANSAS</b>					

DA-412 - 412 reconciliation

mjohnston / 2025A0200352

# 412 reconciliation

**Program Name:** Supply Services  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-96000-0520000-0000-000  
**Version :** 2025-A-02-00352  
**Date:** 09/11/2023  
**Time:** 08:56:26

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
Regular Classified					
Correctional Industries Mgr	22	1.00	46,093	1.00	46,093
<b>Subtotal Regular Classified</b>		1.00	46,093	1.00	46,093
Regular Unclassified					
Administrative Specialist	1	1.00	32,760	1.00	32,760
Procurement Officer	1	1.00	47,798	1.00	47,798
Storekeeper	1	6.00	193,315	6.00	193,315
<b>Subtotal Regular Unclassified</b>		8.00	273,874	8.00	273,874
Longevity					
Longevity		0.00	440	0.00	480
<b>Subtotal Longevity</b>		0.00	440	0.00	480
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	8,320	0.00	8,320
<b>Subtotal Shift Diff.-Class.</b>		0.00	8,320	0.00	8,320
Shift Diff -- Unclass					
Shift Diff--UNC	1	0.00	66,560	0.00	66,560
<b>Subtotal Shift Diff -- Unclass</b>		0.00	66,560	0.00	66,560
<b>Totals</b>		9.00	395,286	9.00	395,326
<b>Totals by Fringe Benefits</b>					
RET		0.00	16,647	0.00	15,237
RET		0.00	36,993	0.00	33,863
FICA		0.00	24,508	0.00	24,510
UNEMP		0.00	0	0.00	237
WKCMP		0.00	19,887	0.00	17,845
RSAL		0.00	2,846	0.00	2,846
HLT1		0.00	89,939	0.00	93,998
HLT2		0.00	16,680	0.00	17,499
FICA 2		0.00	5,732	0.00	5,732
<b>Total Benefits</b>		0.00	213,231	0.00	211,767
<b>Total Salaries and Benefits</b>		0.00	608,518	0.00	607,094
<b>Totals by Position Type</b>					
Regular Classified		1.00	46,093	1.00	46,093
Regular Unclassified		8.00	273,874	8.00	273,874

**412 reconciliation**

**Program Name:** Supply Services **Date:** 09/11/2023  
**Agency Name:** Kansas Juvenile Correctional Complex  
**Agency Reporting Level:** 352-35-96000-0520000-0000-000 **Time:** 08:56:26  
**Version :** 2025-A-02-00352

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Shift Diff.-Class.		0.00	8,320	0.00	8,320
Longevity		0.00	440	0.00	480
Shift Diff -- Unclass		0.00	66,560	0.00	66,560
<b>KANSAS</b>					<b>mjohnston / 2025A0200352</b>

DA-412 - 412 reconciliation

**406/410 series report**

Dept. Name: Supply Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0520000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:04:13

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
519990	Salaries and Wages SHRINKAGE	381,418 0	608,517 (139,046)	607,095 (131,740)	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>381,418</b>	<b>469,471</b>	<b>475,355</b>	<b>0</b>	<b>0</b>
52100	Freight and Express	75	75	75	0	0
52200	Printing and Advertising	1,302	0	0	0	0
52300	Rents	13,530	14,000	14,000	0	0
52400	Repairing and Servicing	6,400	0	0	0	0
52510	InState Travel and Subsistence	921	0	0	0	0
52520	Out of State Travel and Subsis	710	0	0	0	0
52600	Fees-other Services	3,419	0	0	0	0
52900	Other Contractual Services	4,733	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>31,090</b>	<b>14,075</b>	<b>14,075</b>	<b>0</b>	<b>0</b>
53000	Clothing	81,897	62,000	72,000	0	0
53400	Maint Constr Material Supply	16,190	17,000	17,000	0	0
53500	Vehicle Part Supply Accessory	300	0	0	0	0
53600	Pro Science Supply Material	6,256	6,000	6,000	0	0
53700	Office and Data Supplies	9,730	10,000	10,000	0	0
53900	Other Supplies and Materials	70,951	70,000	70,000	0	0
	<b>TOTAL Commodities</b>	<b>185,324</b>	<b>165,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>118,031</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>715,863</b>	<b>653,546</b>	<b>669,430</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>93,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>809,293</b>	<b>653,546</b>	<b>669,430</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>809,293</b>	<b>653,546</b>	<b>669,430</b>	<b>0</b>	<b>0</b>

# 406/410 series report

Dept. Name: Supply Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0520000-0000-000  
 Version: 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:04:13

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FAC OPS-KS JUV CORR COMPLEX	381,418	608,517	607,095	0	0	0
1	1000	1000 SUBTOTAL for 1000's	381,418	608,517	607,095	0	0	0
1	2321	2300 KS JUV CORR COMPLEX FF	0	0	0	0	0	0
1	2321	2321 SUBTOTAL for 2321's	0	0	0	0	0	0
	1232	TOTAL Salaries and Wages	381,418	608,517	607,095	0	0	0
10	1000	0303 FAC OPS-KS JUV CORR COMPLEX	0	(139,046)	(131,740)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(139,046)	(131,740)	0	0	0
	1242	TOTAL Shrinkage	0	(139,046)	(131,740)	0	0	0
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	31,090	14,075	14,075	0	0	0
2	1000	1000 SUBTOTAL for 1000's	31,090	14,075	14,075	0	0	0
	1252	TOTAL Contractual Services	31,090	14,075	14,075	0	0	0
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	185,324	165,000	175,000	0	0	0
3	1000	1000 SUBTOTAL for 1000's	185,324	165,000	175,000	0	0	0
	1262	TOTAL Commodities	185,324	165,000	175,000	0	0	0
4	1000	0303 FAC OPS-KS JUV CORR COMPLEX	118,031	5,000	5,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	118,031	5,000	5,000	0	0	0
	1272	TOTAL Capital Outlay	118,031	5,000	5,000	0	0	0
5	1000	0303 FAC OPS-KS JUV CORR COMPLEX	93,430	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	93,430	0	0	0	0	0
	1282	TOTAL Capital Improvements	93,430	0	0	0	0	0
	1282	TOTAL All Funds	809,293	653,546	669,430	0	0	0

**406/410 series report**

Dept. Name: Supply Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0520000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:04:13

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FAC OPS-KS JUV CORR COMPLEX	809,293	653,546	669,430	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>809,293</b>	<b>653,546</b>	<b>669,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
2300	KS JUV CORR COMPLEX FF	0	0	0	0	0	0
2321	SUBTOTAL KS JUV CORR COMPLEX FF	0	0	0	0	0	0
	<b>1330 TOTAL MEANS OF FUNDING</b>	<b>809,293</b>	<b>653,546</b>	<b>669,430</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

Dept. Name: Dietary Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0530000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:04:29

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
52400	Repairing and Servicing	28,910	0	0	0	0	0
52600	Fees-other Services	4,041	0	0	0	0	0
52700	Fee-Professional Services	428,995	604,500	604,500	0	0	0
	<b>TOTAL Contractual Services</b>	<b>461,946</b>	<b>604,500</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	13,163	0	0	0	0	0
53600	Pro Science Supply Material	78	0	0	0	0	0
53900	Other Supplies and Materials	814	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>14,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>76,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>552,455</b>	<b>604,500</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>552,455</b>	<b>604,500</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>552,455</b>	<b>604,500</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**406/410 series report**

Dept. Name: Dietary Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0530000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:04:29

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
2	1000	0303 FAC OPS-KS JUV CORR COMPLEX	189,747	304,500	304,500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	189,747	304,500	304,500	0	0	0
2	3529	3529 3529 SCHOOL BREAKFAST PGM	99,697	100,000	100,000	0	0	0
2	3529	3529 SUBTOTAL for 3529's	99,697	100,000	100,000	0	0	0
2	3530	3530 3530 NATL SCHOOL LUNCH PRG-ARRA	172,502	200,000	200,000	0	0	0
2	3530	3530 SUBTOTAL for 3530's	172,502	200,000	200,000	0	0	0
		102 TOTAL Contractual Services	461,946	604,500	604,500	0	0	0
3	1000	0303 FAC OPS-KS JUV CORR COMPLEX	519	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	519	0	0	0	0	0
3	3529	3529 3529 SCHOOL BREAKFAST PGM	3,374	0	0	0	0	0
3	3529	3529 SUBTOTAL for 3529's	3,374	0	0	0	0	0
3	3530	3530 3530 NATL SCHOOL LUNCH PRG-ARRA	10,162	0	0	0	0	0
3	3530	3530 SUBTOTAL for 3530's	10,162	0	0	0	0	0
		132 TOTAL Commodities	14,055	0	0	0	0	0
4	1000	0303 FAC OPS-KS JUV CORR COMPLEX	647	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	647	0	0	0	0	0
4	3529	3529 3529 SCHOOL BREAKFAST PGM	18,952	0	0	0	0	0
4	3529	3529 SUBTOTAL for 3529's	18,952	0	0	0	0	0
4	3530	3530 3530 NATL SCHOOL LUNCH PRG-ARRA	56,855	0	0	0	0	0
4	3530	3530 SUBTOTAL for 3530's	56,855	0	0	0	0	0
		162 TOTAL Capital Outlay	76,454	0	0	0	0	0
		162 TOTAL All Funds	552,455	604,500	604,500	0	0	0



**406/410 series report**

Dept. Name: Dietary Services  
 Agency Name: Kansas Juvenile Correctional Complex  
 Agency Reporting Level: 352-35-96000-0530000-0000-000  
 Version : 2025-A-02-00352

Date: 09/11/2023  
 Time: 09:04:29

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FAC OPS-KS JUV CORR COMPLEX	190,913	304,500	304,500	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>190,913</b>	<b>304,500</b>	<b>304,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
3529	SCHOOL BREAKFAST PGM	122,023	100,000	100,000	0	0	0
<b>3529</b>	<b>SUBTOTAL 10.553-SCHOOL BREAKFAST PGM</b>	<b>122,023</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3530	NATL SCHOOL LUNCH PRG-ARRA	239,519	200,000	200,000	0	0	0
<b>3530</b>	<b>SUBTOTAL 10.555-NATL SCHL LNCH PRG-ARRA</b>	<b>239,519</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>218 TOTAL MEANS OF FUNDING</b>	<b>552,455</b>	<b>604,500</b>	<b>604,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NARRATIVE INFORMATION- DA 405**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Program Other funding

**CAPITAL IMPROVEMENTS**

**PROGRAM EXPLANATION:**

The capital improvements program for the juvenile correctional facilities will 1) remodel existing buildings that need major repair; 2) provide major maintenance for buildings and site; 3) replace worn out equipment and furnishings; 4) comply with regulations and codes as they apply to each type of facility; 5) modify buildings and environments to meet program changes; 6) make changes in buildings that will conserve energy; and 7) raze buildings that are obsolete, worn out, and have no useful purpose.

**PROGRAM GOAL:**

To maintain and repair existing buildings and equipment that facilitates other programs.

**EXPENDITURE JUSTIFICATION:**

**Account Code 5400 - Capital Improvements**

Requirements for the FY 2025 Capital Improvement projects are contained in the Five-Year Capital Improvement Plan prepared by the Kansas Department of Corrections. \$933,815 is budgeted to complete ongoing R&R projects, additional transfers for Central Office will occur throughout the year as new projects are approved.

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex

Version : 2025-A-02-00352

Fund Number: 8100 8042

Name: R&R:gener

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	662	662	0
Total Available	662	662	0
Total Expenditures	0	0	0
Balance Forward	662	662	0

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number: 8100 8044  
Name: R&R:gym

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	1,875	1,875	0
Total Available	1,875	1,875	0
Total Expenditures	0	0	0
Balance Forward	1,875	1,875	0

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number:	8100 8047	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	R&R:Paving Repair			
40002 REAPPROPRIATION		101,350	101,350	0
Total Available		101,350	101,350	0
Total Expenditures		0	0	0
Balance Forward		101,350	101,350	0

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number: 8100 8052

Name: R&R: Replace Chillers

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	6,630	6,630	0
Total Available	6,630	6,630	0
Total Expenditures	0	0	0
Balance Forward	6,630	6,630	0

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number: 8100 8053	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: All Facility on Emerg Gen			
40002 REAPPROPRIATION	0	653,000	0
40004 TRANSFERS	653,000	0	0
Total Available	653,000	653,000	0
Total Expenditures	0	0	0
Balance Forward	653,000	653,000	0

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number: 8100 8054

Name: Acoustic Material on Walls

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	164,450	0
40004 TRANSFERS	164,450	0	0
Total Available	164,450	164,450	0
Total Expenditures	0	0	0
Balance Forward	164,450	164,450	0



# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number:	8100 8055	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	Camera Upgrade			
40002	REAPPROPRIATION	0	5,848	0
40004	TRANSFERS	50,000	0	0
	Total Available	50,000	5,848	0
	Total Reportable Expenditures	44,152	0	0
	Total Expenditures	44,152	0	0
	Balance Forward	5,848	5,848	0

**NARRATIVE INFORMATION- DA 405**

Agency Kansas Juvenile Correctional Complex  
 Program Other funding

Division of the Budget  
 State of Kansas

**KANSAS JUVENILE CORRECTIONAL COMPLEX (KJCC) OTHER FUNDING**

**2321 - General Fee Fund**

Current sources for the Fee Fund are reimbursements from other state agencies and the sale of salvaged materials or equipment. Historically, funds are used for dietary equipment and repairs.

	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Cash Forward	\$51,239	\$56,046	\$62,646
Other Misc. Revenue	0	0	0
Salvaged Materials	165	2,000	2,000
Reimbursement from Other State Agencies	2,078	3,000	3,000
Restitution	2,563	1,600	1,600
Usable Condemned Equipment	0	0	0
<b>Total:</b>	<b>\$ 56,046</b>	<b>\$62,646</b>	<b>\$69,246</b>

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
 Version : 2025-A-02-00352

Fund Number:	2321 2300	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: KS JUV CORR COMPLEX FF				
40007	CASH FORWARD	51,240	56,046	62,646
422500	SALVAGED MATERIALS	165	2,000	2,000
462400	REIMB FROM OTHER ST AGENCY	2,078	3,000	3,000
462720	RESTITUTION	2,563	1,600	1,600
	Total Available	56,046	62,646	69,246
	Total Reportable Expenditures	0	0	0
	Total Expenditures	0	0	0
	Balance Forward	56,046	62,646	69,246

**NARRATIVE INFORMATION- DA 405**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Program Other funding

**3009 – Federal Title I Program for Neglected & Delinquent Children**

Federal monies received into this fund are Title I funds (CFDA # 84.013). The amount is determined by the number of students enrolled on a designated date multiplied by a per pupil rate. Funds received are paid to the education services contractor for education services.

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
Federal Title I Funds	\$218,852	\$52,830	\$123,909	\$163,252	\$163,252

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
 Version : 2025-A-02-00352

Fund Number:	3009 3009	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name:	TTL 1-NEGL/DELQ CHILDRN	(163,861)	(130,279)	(130,279)
40007	CASH FORWARD	128,777	163,252	163,252
766050	FED SUBGRANT TRANSFER IN	(35,084)	32,973	32,973
	Total Available			
	Total Reportable Expenditures	95,195	163,252	163,252
	Total Expenditures	95,195	163,252	163,252
	Balance Forward	(130,279)	(130,279)	(130,279)

**NARRATIVE INFORMATION- DA 405**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex  
Program Other funding

**3529 – Federal School Breakfast Program**

Federal monies received into this fund are received from the Kansas Department of Education through participation in the National School Breakfast Program (CFDA # 10.553).

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2024	Allocated FY 2025
National School Breakfast Program	\$57,411	\$113,923	\$90,259	\$100,000	\$100,000

# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number:	3529 3529				
Name:	SCHOOL BREAKFAST PGM				
		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	
40007	CASH FORWARD	(82,607)	(114,371)	(114,371)	
766050	FED SUBGRANT TRANSFER IN	90,259	100,000	100,000	
	Total Available	7,652	(14,371)	(14,371)	
	Total Reportable Expenditures	122,023	100,000	100,000	
	Total Expenditures	122,023	100,000	100,000	
	Balance Forward	(114,371)	(114,371)	(114,371)	

**NARRATIVE INFORMATION- DA 405**

Division of the Budget  
State of Kansas

Agency Kansas Juvenile Correctional Complex

Program Other funding

**3530 – Federal National School Lunch Program**

Federal monies received to this fund are received from the Kansas Department of Education through participation in the School Nutrition Program (CFDA # 10.555).

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Allocated FY 2023	Allocated FY 2024
National School Lunch Program	\$137,283	\$266,931	\$189,432	\$200,000	\$200,000



# 404 Report

Agency : 00352 Kansas Juvenile Correctional Complex  
Version : 2025-A-02-00352

Fund Number:	3530	3530			
Name:	NATL SCHOOL LUNCH PRG-ARRA				
	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request		
40007 CASH FORWARD	39,042	(11,045)	(11,045)		
766050 FED SUBGRANT TRANSFER IN	189,432	200,000	200,000		
Total Available	228,474	188,955	188,955		
Total Reportable Expenditures	239,519	200,000	200,000		
Total Expenditures	239,519	200,000	200,000		
Balance Forward	(11,045)	(11,045)	(11,045)		