September 15, 2026

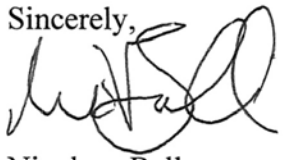
Mr. Adam Proffitt, Director
Division of the Budget
915 SW Harrison, Suite 310
Docking State Office Building
Topeka, KS 66612

Dear Mr. Proffitt:

As Warden of the Lansing Correctional Facility, I hereby submit for your consideration the Fiscal Year 2028 budget document for this agency. It has been prepared in accordance with the instructions transmitted with your letter of July 1, 2026. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

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

Sincerely,



Nicolaus Ball
LCF Warden

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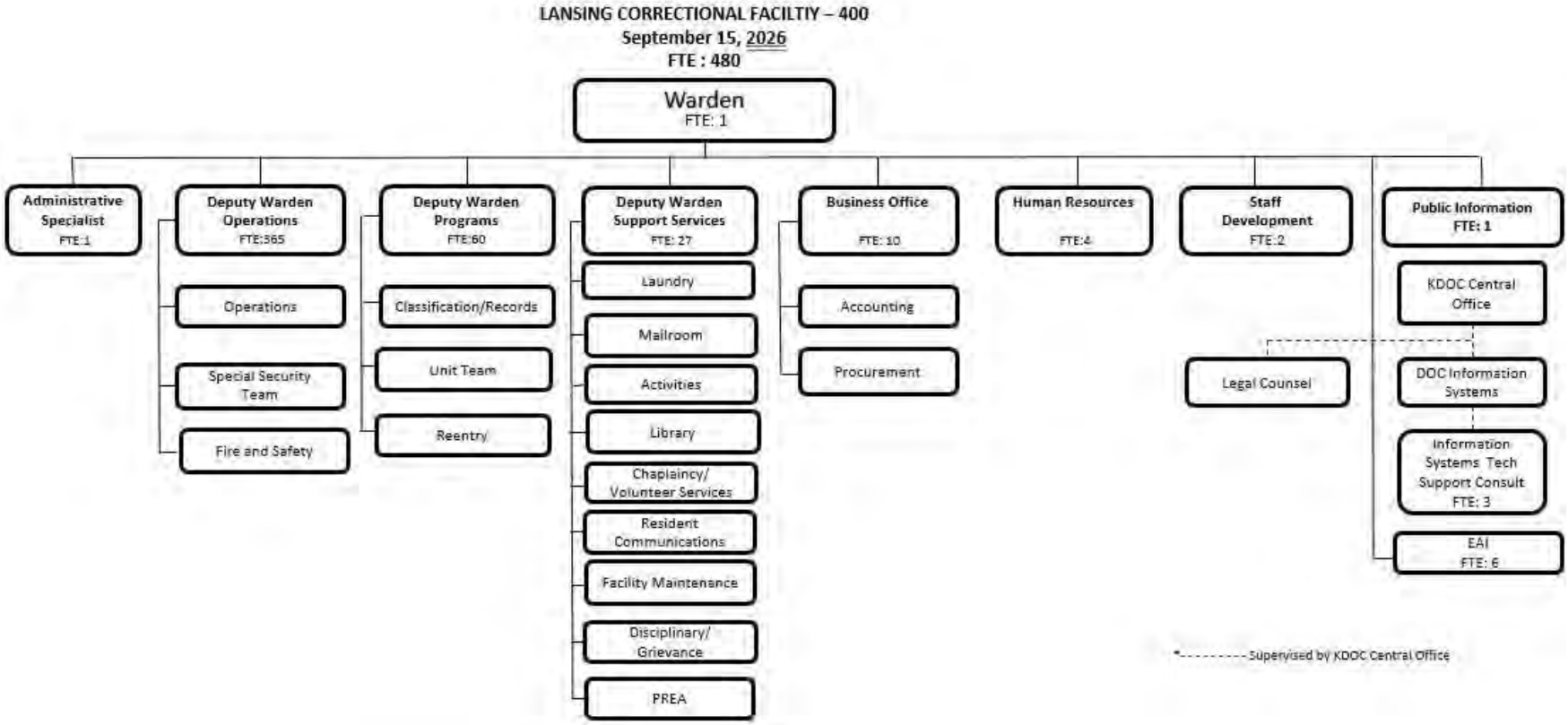
LANSING CORRECTIONAL FACILTIY – 400
September 15, 2026
FTE : 480
Warden
FTE: 1
Administrative Specialist
FTE:1
Deputy Warden Operations
FTE:565
Operations
Special Security Team
Fire and Safety
Deputy Warden Programs
FTE:60
Classification/Records
Unit Team
Reentry
Deputy Warden Support Services
FTE: 27
Laundry
Mailroom
Activities
Library
Chaplaincy/ Volunteer Services
Resident Communications
Facility Maintenance
Disciplinary/ Grievance
PREA
Business Office
FTE: 10
Accounting
Procurement
Human Resources
FTE:4
Staff Development
FTE:2
Legal Counsel
Public Information
FTE: 1
KDOC Central Office
DOC Information Systems
Information Systems Tech Support Consult
FTE: 3
EAI
FTE: 6
*--------- Supervised by KDOC Central Office

## GENERAL AGENCY INFORMATION

### CENTRAL UNIT

The Lansing Correctional Facility (LCF) is the state's largest facility for detention and rehabilitation of adult felony residents and was authorized by the Kansas Constitution in 1859. On November 19, 1861, the land for the prison was purchased from Mr. Almira Budlong. Construction on the prison started in 1864, near the site of the old Oklahoma Territorial Prison but completion was delayed by the Civil War. The Illinois State Penitentiary was used as a model for the original facility. E. T. Carr was the architect chosen to develop the facility.

Most of the land was purchased in the late 1800's and early 1900's. At the present time, LCF covers 2,537 acres that encompass the vacant Central facility, the maximum/medium facility, the minimum unit, as well as the East Campus.

The medium security facility, constructed in the late 1980's, was demolished during 2018 and a new facility to house maximum and medium custody offenders was constructed. Offenders were moved to the new facility in April 2020. The current capacity of this location is 1,994, with maximum, medium, and special management custody residents.

### MINIMUM UNIT

During FY 2019, construction began on a new minimum custody facility on vacant facility property. The building was completed and placed in operation in December 2019. The building provides for housing, food service, visiting, medical, activities, as well as office space for staff. Originally designed with a capacity of 512, the building is currently operated with a capacity for 384 minimum custody residents.

### EAST CAMPUS

The East Campus covers 85 acres with bed space for 200 minimum custody males. This facility was formerly known as the Kansas Correctional Institution at Lansing (KCIL) but was consolidated with the Kansas State Penitentiary and the combined facility was renamed Lansing Correctional Facility, effective July 1, 1991. This unit has an extensive history back to 1917 when the legislature provided a separate institution for women prisoners at Lansing. During that era, the facility was known as the State Industrial Farm for Women. In more recent years, it had been a co-ed facility housing both male and female prisoners. The female prisoners were transferred to the Topeka Correctional Facility during fiscal year 1995. A new minimum unit was constructed on facility grounds and completed in 2020. Since that time, the East Unit had remained vacant. During FY 2022, a remodel was begun on X-Unit, Phillips Hall, Reception, Administration Building, and the Kitchen areas. The opening of the unit occurred in October 2024. X-Unit houses up to 200 minimum custody residents. The majority participate in an enhanced Alcohol and Drug treatment program. The remainder of beds will are utilized as a work release program.

## BED CAPACITY

The Lansing Correctional Facility has the following total bed capacity by security level:

| | Central | Minimum | East Campus | Total |
|---|---|---|---|---|
| Maximum Custody | 462 | 0 | 0 | 462 |
| Medium Custody | 1,148 | 0 | 0 | 1,148 |
| Minimum Custody | 0 | 384 | 200 | 584 |
| Special Management | 384 | 0 | 0 | 384 |
| Total | 1,994 | 384 | 200 | 2,578 |

There are four custody levels housed at the Lansing Correctional Facility to include special management, maximum, medium and minimum. The appropriate custody level is determined by a resident's length of sentence, crime, escape history, institutional adjustment, behavior record, and other factors designated by the Kansas Department of Corrections (KDOC) in the Custody Classification Manual.

The Warden is the principal administrator of the Lansing Correctional Facility with total staffing presently at 480. They administer five major budget programs: Administration, Security, Classification and Programs, Support Services, and the Capital Improvements program.

## ACCREDITATION

Initial accreditation was awarded to LCF East Unit (formerly Kansas Correctional Institution at Lansing (KCIL) in June of 1990. LCF Central Unit (formerly Kansas State Penitentiary (KSP) followed with initial accreditation in August 1991.

Later that same year KCIL and KSP were merged under one common administration. In FY 1992, the Osawatomie Correctional Facility (OCF) was added to LCF as a satellite facility. The OCF facility was closed during FY 2009.

In May of 1993, the American Correctional Association (ACA) audited all three facilities. LCF Central and East Units were re-audited by ACA in FY 1996 for compliance with the Adult Correctional Institutions, Third Edition Standards. As required by ACA regulations correctional facilities must demonstrate compliance with recommended ACA Standards at least every three years. OCF was also accredited at this time via Forestry Camp and Work Camp Standards. All three units were accredited in 1999 and again in May 2002. This accreditation expired in May 2005. LCF regained accreditation in the fall of 2011. This accredited status expired in September 2014.

## ADMINISTRATION

The Administration program provides for the overall management and operation of the facility, and includes financial management, planning, personnel administration, and oversight of Inmate Activities/Fitness. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the facility's security and ability to effectively accomplish the mission of the Kansas Department of Corrections.

## INFORMATION SYSTEMS & TECHNOLOGY DEPARTMENT

The LCF Information Technology Department is responsible for managing various aspects of the facility's information systems which in the modern day have become essential for the smooth operation of the facility. The LCF Information Systems are comprised of the individual computers (including monitors, peripherals, and surge protection equipment), network switches (which allow for gigabit inter-connectivity within the facility), multiple servers each responsible for different key roles of the system (essential network functions, the Active Directory, computer updates, printer deployment and usage, file storage and sharing, and system backups), wireless access points, State-Issued cell phones, IP desk phones, and a variety of different software.

The Facility's Information System is utilized daily by most, if not all, staff, contractors, and residents. The facility's needs for the information system continue to grow, and with those needs the information systems must grow as well. The world of technology is ever-changing and evolving, as are the looming security threats, requiring continuous investment for the facility's IT systems to stay up-to-date and secure.

## SECURITY

The Security Division, headed by a Deputy Warden of Operations (DWO), is charged with the security, custody, and control of the offender population. The mission of the division is to protect the public through the prevention of escapes, disturbances, and riots. This is accomplished by maintaining 367 security staff budgeted in Program 51100 Security.

Shift security staff comprise the majority of the operations personnel. These staff serve as the backbone of the facility in that the supervisors and line staff provide the security and continuous coverage for 24-hour operation of the facility.

**Special Operation Response Team (Sort):** This team is made up of volunteers from the various shifts and is designed and trained to respond to emergency situations. In addition, a Special Security Team is responsible for responding to emergencies, conducting routine and random searches in an effort to thwart escape attempts and confiscate dangerous contraband items. Intelligence gathering and transportation are also a significant part of their mission. A captain supervises these groups.

SECURITY Cont'd

**Enforcement, Apprehension, and Investigation Unit (EAI):** This unit is staffed by one (1) Supervisor and four (4) Investigators. They are responsible for serious incident investigations and intelligence gathering in an attempt to keep a 'finger on the pulse' of the facility. They are responsible for tracking and monitoring Security Threat Group membership and activity in the facility. This unit is under the supervision of the KDOC Central Office.

**Work Details:** Three work details are staffed under the supervision of a CSI work detail supervisor, who is responsible for directing work crews in general maintenance and grounds keeping.

**Disciplinary**: This unit is staffed by three hearing officers and clerical staff who are supervised by a Disciplinary Administrator. The office is responsible for the organization and implementation of the complete disciplinary process as outlined in the Kansas Administrative Regulations (KAR).

**Rostering: The** Rostering Captain has the responsibility of scheduling all uniformed staff for training, leave, and post assignments. Rostering also conducts an annual rotation of security staff.

## INMATE TRANSPORTATION

LCF had carried out duties associated with inmate transportation since 2001. This function as well as the associated five (5) FTE were transferred to the Topeka Correctional Facility during FY 2024.

## CLASSIFICATION AND PROGRAMS

The division, which administers the "Unit Team" concept, is the Records and Classification Department under the supervision of the Deputy Warden of Programs (DWP).

**Records:** This office ensures legal commitment of new admissions by reviewing all legal documentation associated with a conviction and for initiating, maintaining, and updating offender files as needed. Initial reception data is also collected and processed. The office is also responsible for updating and imaging of records of offenders received, processed, and transferred from LCF. The also provide administrative support to unit teams.

**Case Management:** This unit coordinates and provides programming to prepare residents for release. These programs cover areas including job readiness, parenting, financial planning, and substance abuse. They work closely with unit teams to identify the appropriate residents for programming. Sex offender treatment is offered at LCF. The goal of the program is to improve the resident's basic living skills and eliminate sexually inappropriate behavior.

## SUPPORT SERVICES

The Support Services Division is managed by the Warden, Deputy Wardens, and Business Manager. The Support Services division encompasses a wide variety of departments and is responsible for the everyday function of the services required by the facility to include: Mechanical Services/Vehicle Maintenance, Laundry Services, Postal Services, Chaplaincy Services, Volunteer Services, Library Services, Activities, Supply functions, and oversight of Food Services and canteen provided through a contractor.

The Lansing Correctional Facility complex currently includes 133 buildings situated on over 2,537 acres of land. Included in the complex are approximately 12 miles of roads, 10 miles of dikes, 15 miles of overhead electrical transmission lines, 10 miles of sewer lines, 6 miles of steam lines, 26 miles of telephone cable, 20 miles of fiber optic cable, and 18 miles of CATV cable. The administrative headquarters of Kansas Correctional Industries (KCI) as well as many of the KCI manufacturing shops are also located at the LCF complex. All new construction and renovation projects are originated, costs estimated, administered, supervised and inspected by this department. Contact and coordination with outside architects, engineers, contractors, and other State agencies such as the Division of Architectural Services, Environmental Protection, Fire Marshal, water resources, KDHE, and the U.S. Army Corps of Engineers is also the responsibility of the Maintenance Department.

**Maintenance:** This unit is comprised of three (3) Facility Maintenance Supervisors (FMS) under the supervision of one (1) Physical Plant Supervisor. Each FMS has an offender work crew to assist them with daily work. The Maintenance Department is responsible for the general maintenance and repair of all buildings and infrastructure on LCF property, excluding the leased portion of the facility. Core Civic is responsible for maintenance and repairs of these areas. The department also oversees capital improvement projects, solid waste disposal, wastewater collection, and electrical power distribution for buildings on LCF property.

**Vehicle Maintenance**: This unit is vital to every operation at LCF. The section's staff of one (1) equipment mechanic and has a crew of residents to complete the preventive maintenance and repair of over seventy vehicles and a multitude of small engine items. The unit provides total support to include fuel, repair part inventory, preventative maintenance and repair, and major item overhauls.

**Laundry**: This unit is staffed with one (1) civilian Laundry Supervisor and ten (10) resident workers. They provide laundry services for the Central and East Campus Units. The Minimum Unit has leased washers and dryers in each living unit pod. Assigned laundry porters complete the laundry for this unit.

**Warehouse/Supply:** This unit is under the direction of the Business Manager. They provide for the supply functions of requisitioning, stocking, issuance and maintaining of inventory for all institutional expendable supplies and equipment. The supply activity stores and distributes expendable cleaning supplies, office supplies, and offender clothing, as well as assisting the food service contractor with receiving and temporary storage of food and food-related items. The supply activity is supported by a staff of three (3) positions, which are charged with the procurement, property management, receipt, storage, and distribution of all goods required to support both staff and residents.

**Canteen**: A privatized canteen operation is staffed by contracted staff who provide for weekly distribution of items purchased by the resident population as well as indigent supplies for those who do not have the means to purchase.

## CAPITAL IMPROVEMENTS

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

## RESIDENT SERVICES

The Lansing Correctional Facility offers a variety of services available to the resident population. The following programs are an essential part of our operation. It should be noted that the Library, Chaplaincy Services, and Activities/Fitness receive most of their operating funds from the Inmate Benefit Fund (IBF). A Deputy Warden supervises each of these areas.

**Library:** This unit is staffed with one (1) Librarian and resident workers. Library services are provided in the Central, East Campus, and Minimum facilities. In addition to traditional book and periodical services, the LCF Library operation provides law library services, legal supplies and legal photocopying. Typewriters are available for resident use in the libraries.

**Mailroom:** The facility's mailroom is staffed by one (1) supervisor and four (4) staff members who are responsible for processing all resident legal and general correspondence. In addition to handling incoming and outgoing mail, the Mailroom processes printed material requests and reviews publications for compliance with facility policies regarding printed material censorship. These functions help ensure residents maintain authorized communication while supporting institutional safety, security, and regulatory compliance.

**Phones/Tablets/Cable TV:** The facility provides residents with access to telephones, cable television, and secure tablets to support communication, education, and approved recreational opportunities. These services are managed and coordinated by one (1) dedicated staff member who oversees daily operations, vendor communication, equipment maintenance, and resident access to ensure the programs are administered efficiently and in accordance with facility policies.

**Activities/Fitness:** This unit is staffed with four (4) Activity Specialists and supervised by an Activities Specialist II. Services are available to residents at all locations. They are responsible for arts and crafts, the music program, a music therapy program, arts and education in prison program, creative reading and writing program, life skills preparations program, and various resident self-help organizations. Self-help organizations include such groups as Alcoholics/Narcotics Anonymous, African-Awareness Organization, Incarcerated Veterans, Lifers, Reaching Out From Within, and the Fine Arts Society.

Fitness Services play an important role in the lives of residents at LCF. Activity Specialists supervise a fitness program at each of the LCF facilities. Some of the activities enjoyed most include basketball, fitness development, and softball. It is the goal of the fitness department to contribute to the well-being of the resident and round out the structure of prison life.

**PREA:** The facility maintains a comprehensive Prison Rape Eliminate Act (PREA) program to promote a safe and secure environment for all residents. One (1) dedicated employee serves as the PREA Compliance Manager, overseeing program implementation, staff training, compliance with PREA

RESIDENT SERVICES Cont'd.

standards, investigation coordination, reporting requirements, and ongoing efforts to prevent, detect, and response to sexual abuse and sexual harassment within the facility.

**Chaplaincy and Volunteer Services:** This unit is staffed with two (2) Chaplains and one (1) Volunteer Services Coordinator. Religion plays an active role in the lives of many residents at LCF. There are a variety of religious needs among the resident population that the Chaplains address. LCF has an extensive group of volunteers who are involved in providing religious services at the facility. Yearly holiday events, such as Christmas Toy Lifts for the children of residents, help maintain outside family connections. Volunteers are very important to the daily operations and services provided at LCF. The Volunteer Services Coordinator recruits, screens, selects, trains, develops, and conducts recognition ceremonies for over 546 religious activities, administrative and self-help volunteers.

**Brothers in Blue (BIB) Reentry Program**: BIB is a value based pre-release program that is Christ centered and Bible based. Funding for this program is from outside sources other than the Department of Corrections. One pod in B-Building of Central Unit and one pod in E-Dorm in the minimum unit are dedicated to BIB so that the residents participating in the program live together. BIB serves residents who volunteer to become part of the program. BIB Reentry staff and mentors monitor released residents through follow up for one year after their release date. BIB prepares residents for release by assisting them in securing a job, a mentoring relationship, help finding a church home, and providing counseling for residents and their family members.

**Mentoring4Success (M4S):** This is a statewide initiative that delivers mentoring services to help residents safely and successfully return to communities. This community-based initiative is led by experienced service organizations that guide mentoring organizations and mentors who work closely with the Kansas Department of Corrections to match eligible residents to mentors as part of their reentry. Mentors address areas such as housing, transportation, budgeting, job readiness, substance abuse, community resources, education, leisure activities, pro-social role modeling, and family support.

**The following resident programs and correctional industries are also offered at the Lansing Correctional Facility. Note that funding for these programs is not included in this budget. The funding and related performance data for these programs and Kansas Correctional Industries are reflected elsewhere in the budget for the Kansas Department of Corrections.**

## MEDICAL SERVICES

Since July 2026, VitalCore has administered the medical services contract. This organization is responsible for providing medical and behavioral health services to the resident population. Services provided in the facility clinic include routine sick call, optical and dental, X-ray, laboratory, and physical therapy. VitalCore also provides behavioral health services to the facility, to include general behavioral health counseling, group therapy, and crisis intervention counseling. For medical cases that cannot be treated at the prison clinic, residents are referred to outside medical specialists. Arrangements have been made for residents to be admitted to St. John Hospital in Leavenworth, the University of Kansas Medical Center in Kansas City, as well as Providence Medical Center, Kansas City, Kansas.

## KANSAS CORRECTIONAL INDUSTRIES

Residents at LCF participate in the Kansas Correctional Industries (KCI) program operated on the facility grounds. The programs located here include the manufacturing of paint, cleaning products, metal furniture, regionalized canteen ordering and picking, and farming. The farming operation consists of a livestock and row crop production.

Currently around 150 residents are participating in private industry employment. Current employers are Aramark, BAC, and Zephyr Products. Residents must meet certain qualifications to work in this capacity.

Private industry employment provides many significant advantages for the residents who are privileged to work in the program. It allows many to pay court costs and restitution, support their families while they are incarcerated, and instills work skills and a good work ethic for those residents who have limited work histories. The facility also receives some benefit from private industry employment. Residents who are employed in private industry are charged room and board by the facility. This revenue is paid by statute to KCI to support their operation.

## SUMMARY

In summary LCF is a progressive correctional facility that has a hard working, diversified, professional staff, providing care, and programs for the resident population, while maintaining an effective security posture. It is the goal of LCF to be recognized as a role model and leader among correctional facilities throughout the nation.

## AGENCY VISION:

Transforming lives for the safety of all.

Investing in individuals
- Provide opportunities to a acquire new experiences and skills to support personal and professional advancement and future success.

Creating an environment for change and well-being
- Design systems that encourage positive behaviors, healthy choices, and self-improvement.

Enhancing and maximizing communication
- Improve interpersonal communication skills and expand effective communication practices at all levels of the department.

Fostering dignity and safety
- Establish practices and policies that honor individual differences with mutual dignity and respect, and all feel safe and supported.

Engaging and strengthening our partnerships
- Expand partnerships with individuals and organizations within our communities to support our mission.

## AGENCY MISSION:

Partnering to promote safety and responsibility through best practices.

## AGENCY BELIEFS:

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

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

1. Administration
2. Security
4. Classification and Programs
5. Support Services

**STATUTORY HISTORY:**

K.S.A. 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections.

## AGENCY-WIDE OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR

### CURRENT YEAR:

Funding for the Lansing Correctional Facility has been revised to match requirements for FY 2027. Narrative explanations are provided within the programs to clarify significant changes. The revised estimate includes 480 FTE staff positions and an average daily population of 2,552 residents.

The revised **Salary** requirement is $46,531,725. The estimate provides for 480 FTE, the same as the previous year. One (1) Corrections Specialist and one (1) Corrections Officer I remain unfunded and are utilized to supervise the industrial yard. Kansas Correctional Industries supports the cost of these positions as reimbursements to the agency General Fee Fund. Both positions are reflected in the Security program (51100). Shrinkage is calculated at 8.5%, to remain with the allocation. This equates to maintaining 58.5 vacancies at the CO I-A rate for the balance of the fiscal year. The overtime estimate of $4,965,159 provides for a slightly reduced level from FY 2026. The estimate was based on the overtime level observed during the last few pay periods in FY 2026 and early FY 2027, then reduced to remain within the allocation. The estimate also provides for implementation of the pay plan, COI A-B movement, longevity, shift differential, and differential pay for security staff working in the segregation units as well as for language interpreters.

The revised **Contractual Services** series estimate reflects a 1.7% decrease for the current year. The largest decrease occurred in the utilities series estimate which is based on a three-year average for usage, applied indices, as well as known anomalies. Contractual elements for some utilities are also reflected in the calculation. The 52400 Repair & Service series reflects an increase of $56,318, (27.6%) from the original allocation. This increase is reflective of maintenance staffing levels and recent historical experience. Other contractual series reflect lesser adjustments resulting in the net decrease. This series includes $500 in hospitality funding.

The **Commodities** series reflects an increase of $430,905 from the original estimate. Changes in population estimates and year-end stock levels were factors considered in the revised estimate. The Clothing (53000) series calculation reflected an increase of $190,518; the result of uniform component requirements. The Other Supplies, Materials, and Parts (53900) series was increased $258,328, the result of prior year-end purchases, warehouse stock levels, and increased requirements for paper products associated with food service in the expanded restrictive housing pods. This series is also supported by $300,000 in agency General Fees funding.

No **Capital Outlay** is reflected for the current year in order to remain within the allocation.

## AGENCY-WIDE OVERVIEW OF CURRENT YEAR Cont'd.

A table follows which summarizes funding changes for Lansing Correctional Facility, beginning with the Legislatively Approved funding, and progressing to the Total Agency Revised Request.

| FY 2027 | State General Fund | All Funding Sources | FTE Pos. |
|---|---|---|---|
| **Legislative Approved** | **$ 52,868,972** | **$ 53,168,972** | **480.0** |
| Shifts | | | |
| Reappropriation | 8,896 | 593,267 | |
| CIBF Capital Improvements | | - | |
| Total Shifts | 8,896 | $ 593,267 | - |
| Allotments | | | |
| None | | | |
| Total Allotments | - | - | - |
| **Total Approved Budget** | **$ 52,877,868** | **$ 53,762,239** | **480.0** |
| Approved Transfers | | | |
| Position Transfers to 521 | (117,460) | (117,460) | (2.0) |
| Position Transfers from 521 | 130,408 | 130,408 | 2.0 |
| **Total Approved Transfers** | $ **12,948** | $ **12,948** | |
| **Total Adjusted Approved Budget** | **$ 52,890,816** | **$ 53,775,187** | **480.0** |
| None | | | |
| **Total Agency Adjustments To Approved Budget** | - | - | - |
| **Total Agency Revised Request** | **$ 52,890,816** | **$ 53,775,187** | **480.0** |

## BUDGET YEAR INFORMATION:

### FY 2028 Request – Allocated Resource Level

The Allocated Resource Budget provides for operations of the facility at a level comparable to the current year. The projected FTE for the fiscal year is 480. The average daily population (ADP) of offenders is projected at 2,555.

Calculated **Salary** requirements provide for 480 staff, the same as the current year. The estimate includes two (2) security positions that remain unfunded. These two positions are funded via reimbursement from Kansas Correctional Industries. Shrinkage is reflected at 8.5%. This is the equivalent of maintaining 56.7 vacancies at the CO I-A rate for the fiscal year. The overtime estimate is projected at $5,110,116, which is consistent with one additional pay period. The salary estimate provides for one additional pay period, COI A-B movement, longevity, shift differential, and differential pay for security staff working in segregation units as well as for language interpreters. The estimate is a 4.8% increase from the current year.

Calculations for the **Contractual Services** series are based upon a mix of historical averages, D.O.B indices, changes in ADP, as well as known factors that may drive change within a series. The FY 2028 estimate is a 1.75% increase from the current year. The Utilities (52800) series is increased $53,313, the result of applied indices. Utilities represent 36.4% of the agency expenditure exclusive of salaries.

The **Commodities** series reflects a funding level increase of $98,214 (4.7%) from the current year. The increase in clothing requirements is based on the replacement schedule for uniforms. The Other Supplies, Materials, & Parts series is increased $27,946, based on historical averaging and applied indices. Lesser changes occur in the balance of commodities series, the result of applied indices, ADP changes, and incremental changes to remain within the allocation. Supporting narrative is included in the programs within this submission. The Commodities series is also supported by $300,000 in agency General Fees funding.

No **Capital Outlay** is included in this submission in order to remain within the agency allocation.

## 406/410 series report

**Dept. Name:**
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:**
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:26:34**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 45,472,005 | 50,854,310 | 53,285,530 | 0 | 0 | 0 |
| 519990 | SHRINKAGE | 0 | (4,322,585) | (4,529,381) | 0 | 0 | 0 |
| | **TOTAL Salaries and Wages** | **45,472,005** | **46,531,725** | **48,756,149** | **0** | **0** | **0** |
| 52000 | Communication | 182,672 | 187,787 | 192,481 | 0 | 0 | 0 |
| 52100 | Freight and Express | 68 | 0 | 0 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 30,927 | 31,602 | 32,392 | 0 | 0 | 0 |
| 52300 | Rents | 277,474 | 262,494 | 269,056 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 298,971 | 260,486 | 266,998 | 0 | 0 | 0 |
| 52500 | Travel and Subsistence | 12,026 | 9,878 | 10,125 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 14,710 | 17,727 | 18,170 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 4,723 | 7,340 | 7,524 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 138,120 | 118,635 | 121,601 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 23,624 | 44,283 | 45,776 | 0 | 0 | 0 |
| 52800 | Utilities | 2,392,969 | 2,435,208 | 2,488,521 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 1,176,205 | 1,187,230 | 1,190,095 | 0 | 0 | 0 |
| | **TOTAL Contractual Services** | **4,552,489** | **4,562,670** | **4,642,739** | **0** | **0** | **0** |
| 53000 | Clothing | 906,009 | 719,135 | 777,746 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 0 | 0 | 0 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 37,007 | 18,520 | 18,893 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 81,998 | 82,432 | 85,493 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 110,886 | 107,218 | 111,536 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 25,130 | 23,738 | 24,331 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 88,202 | 82,458 | 85,770 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 1,027,996 | 1,062,920 | 1,090,866 | 0 | 0 | 0 |
| | **TOTAL Commodities** | **2,277,228** | **2,096,421** | **2,194,635** | **0** | **0** | **0** |
| | **TOTAL Capital Outlay** | **117,365** | **0** | **0** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **52,419,087** | **53,190,816** | **55,593,523** | **0** | **0** | **0** |
| 55200 | Claims | 10,712 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL Other Assistance** | **10,712** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL Capital Improvements** | **150,231** | **593,267** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **52,580,030** | **53,784,083** | **55,593,523** | **0** | **0** | **0** |
| | **TOTAL EXPENDITURES** | **52,580,030** | **53,784,083** | **55,593,523** | **0** | **0** | **0** |

**KANSAS** **406/410S - 406/410 series report** **dferris / 2028A0200400**

## 406/410 series report

**Dept. Name:**
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:**
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:29:58**

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|---|
| 1 | 1000 | 0303 FACILITIES OPERATIONS | 45,472,005 | 50,854,310 | 53,285,530 | 0 | 0 | 0 |
| **1** | **1000** | **1000 SUBTOTAL for 1000's** | **45,472,005** | **50,854,310** | **53,285,530** | **0** | **0** | **0** |
| | | **1282 TOTAL Salaries and Wages** | **45,472,005** | **50,854,310** | **53,285,530** | **0** | **0** | **0** |
| 10 | 1000 | 0303 FACILITIES OPERATIONS | 0 | (4,322,585) | (4,529,381) | 0 | 0 | 0 |
| **10** | **1000** | **1000 SUBTOTAL for 1000's** | **0** | **(4,322,585)** | **(4,529,381)** | **0** | **0** | **0** |
| | | **1292 TOTAL Shrinkage** | **0** | **(4,322,585)** | **(4,529,381)** | **0** | **0** | **0** |
| 2 | 1000 | 0303 FACILITIES OPERATIONS | 4,507,548 | 4,562,170 | 4,642,239 | 0 | 0 | 0 |
| 2 | 1000 | 0304 FACILITIES OPERATIONS-OFF HOS | 477 | 500 | 500 | 0 | 0 | 0 |
| **2** | **1000** | **1000 SUBTOTAL for 1000's** | **4,508,025** | **4,562,670** | **4,642,739** | **0** | **0** | **0** |
| 2 | 8600 | 8165 R&R:Replace Elevator in A&D | 281 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8175 ADMIN SEWER LINE | 22,651 | 0 | 0 | 0 | 0 | 0 |
| 2 | 8600 | 8176 EAST CAMPUS SEWER REPAIR | 21,532 | 0 | 0 | 0 | 0 | 0 |
| **2** | **8600** | **8600 SUBTOTAL for 8600's** | **44,464** | **0** | **0** | **0** | **0** | **0** |
| | | **1342 TOTAL Contractual Services** | **4,552,489** | **4,562,670** | **4,642,739** | **0** | **0** | **0** |
| 3 | 1000 | 0303 FACILITIES OPERATIONS | 1,942,327 | 1,796,421 | 1,894,635 | 0 | 0 | 0 |
| **3** | **1000** | **1000 SUBTOTAL for 1000's** | **1,942,327** | **1,796,421** | **1,894,635** | **0** | **0** | **0** |
| 3 | 2040 | 2040 2040 GENERAL FF | 334,901 | 300,000 | 300,000 | 0 | 0 | 0 |
| **3** | **2040** | **2040 SUBTOTAL for 2040's** | **334,901** | **300,000** | **300,000** | **0** | **0** | **0** |
| | | **1362 TOTAL Commodities** | **2,277,228** | **2,096,421** | **2,194,635** | **0** | **0** | **0** |
| 4 | 1000 | 0303 FACILITIES OPERATIONS | 117,365 | 0 | 0 | 0 | 0 | 0 |
| **4** | **1000** | **1000 SUBTOTAL for 1000's** | **117,365** | **0** | **0** | **0** | **0** | **0** |
| | | **1372 TOTAL Capital Outlay** | **117,365** | **0** | **0** | **0** | **0** | **0** |
| 5 | 1000 | 0303 FACILITIES OPERATIONS | 112,300 | 0 | 0 | 0 | 0 | 0 |
| **5** | **1000** | **1000 SUBTOTAL for 1000's** | **112,300** | **0** | **0** | **0** | **0** | **0** |
| 5 | 8600 | 8163 R&R:Building Repair EU | 94 | 0 | 0 | 0 | 0 | 0 |
| 5 | 8600 | 8165 R&R:Replace Elevator in A&D | 13,372 | 6,159 | 0 | 0 | 0 | 0 |
| 5 | 8600 | 8172 R&R:Admin HVAC Repl Phase IV | 0 | 10,361 | 0 | 0 | 0 | 0 |
| 5 | 8600 | 8174 R&R:NEW gas line old admin | 24,465 | 2,900 | 0 | 0 | 0 | 0 |
| 5 | 8600 | 8177 EXHAUST FANNS | 0 | 47,421 | 0 | 0 | 0 | 0 |
| 5 | 8600 | 8178 RHUYRDA6 | 0 | 526,426 | 0 | 0 | 0 | 0 |
| **5** | **8600** | **8600 SUBTOTAL for 8600's** | **37,931** | **593,267** | **0** | **0** | **0** | **0** |
| | | **1442 TOTAL Capital Improvements** | **150,231** | **593,267** | **0** | **0** | **0** | **0** |
| 9 | 1000 | 0303 FACILITIES OPERATIONS | 10,712 | 0 | 0 | 0 | 0 | 0 |
| **9** | **1000** | **1000 SUBTOTAL for 1000's** | **10,712** | **0** | **0** | **0** | **0** | **0** |
| | | **1452 TOTAL Other Assistance** | **10,712** | **0** | **0** | **0** | **0** | **0** |
| | | **1452 TOTAL All Funds** | **52,580,030** | **53,784,083** | **55,593,523** | **0** | **0** | **0** |

**KANSAS** **406/410S - 406/410 series report** **dferris / 2028A0200400**

## 406/410 series report

**Dept. Name:**
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:**
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:29:58**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| 0303 | FACILITIES OPERATIONS | 52,162,257 | 52,890,316 | 55,293,023 | 0 | 0 | 0 |
| 0304 | FACILITIES OPERATIONS-OFF HOS | 477 | 500 | 500 | 0 | 0 | 0 |
| **1000** | **SUBTOTAL STATE GENERAL FUND** | **52,162,734** | **52,890,816** | **55,293,523** | **0** | **0** | **0** |
| 2040 | GENERAL FF | 334,901 | 300,000 | 300,000 | 0 | 0 | 0 |
| **2040** | **SUBTOTAL GENERAL FF** | **334,901** | **300,000** | **300,000** | **0** | **0** | **0** |
| 8163 | R&R:Building Repair EU | 94 | 0 | 0 | 0 | 0 | 0 |
| 8165 | R&R:Replace Elevator in A&D | 13,653 | 6,159 | 0 | 0 | 0 | 0 |
| 8172 | R&R:Admin HVAC Repl Phase IV | 0 | 10,361 | 0 | 0 | 0 | 0 |
| 8174 | R&R:NEW gas line old admin | 24,465 | 2,900 | 0 | 0 | 0 | 0 |
| 8175 | ADMIN SEWER LINE | 22,651 | 0 | 0 | 0 | 0 | 0 |
| 8176 | EAST CAMPUS SEWER REPAIR | 21,532 | 0 | 0 | 0 | 0 | 0 |
| 8177 | EXHAUST FANNS | 0 | 47,421 | 0 | 0 | 0 | 0 |
| 8178 | RHUYRDA6 | 0 | 526,426 | 0 | 0 | 0 | 0 |
| **8600** | **SUBTOTAL CORR INSTITUTIONS BLDG FUND** | **82,395** | **593,267** | **0** | **0** | **0** | **0** |
| | **1598 TOTAL MEANS OF FUNDING** | **52,580,030** | **53,784,083** | **55,593,523** | **0** | **0** | **0** |

# 412 reconciliation

**Program. Name:** null
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** null
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:47:09**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Accountant I | 29 | 1.00 | 53,955 | 1.00 | 56,030 |
| Accountant III | 32 | 1.00 | 68,869 | 1.00 | 71,518 |
| Activity Specialist I | 23 | 2.00 | 85,530 | 2.00 | 88,819 |
| Activity Specialist II | 25 | 1.00 | 67,184 | 1.00 | 69,768 |
| Administrative Assistant | 20 | 1.00 | 37,378 | 1.00 | 38,815 |
| Administrative Specialist | 23 | 3.00 | 144,310 | 3.00 | 149,861 |
| Correctional Facilities Spec 2 | 27 | 1.00 | 53,955 | 1.00 | 56,030 |
| Corrections Counselor I | 31 | 18.00 | 1,118,582 | 18.00 | 1,161,576 |
| Corrections Counselor II | 33 | 1.00 | 65,582 | 1.00 | 68,105 |
| Corrections Manager I | 33 | 1.00 | 67,184 | 1.00 | 69,768 |
| Corrections Manager II | 35 | 4.00 | 331,573 | 4.00 | 344,326 |
| Corrections Officer I (A) | 27 | 87.00 | 4,329,478 | 87.00 | 4,495,997 |
| Corrections Officer I (B) | 28 | 133.00 | 7,987,037 | 133.00 | 8,565,644 |
| Corrections Officer II | 30 | 50.00 | 3,166,301 | 50.00 | 3,288,050 |
| Corrections Specialist | 32 | 3.00 | 208,582 | 3.00 | 216,605 |
| Corrections Supervisor I | 32 | 62.00 | 4,307,514 | 62.00 | 4,473,187 |
| Corrections Supervisor II | 34 | 20.00 | 1,549,933 | 20.00 | 1,609,546 |
| EAI Investigator | 31 | 4.00 | 287,685 | 4.00 | 298,750 |
| EAI Supervisor | 33 | 1.00 | 87,838 | 1.00 | 91,217 |
| Equipment Mechanic Senior | 27 | 1.00 | 65,582 | 1.00 | 68,105 |
| Facilities Maintenance Super | 27 | 3.00 | 176,363 | 3.00 | 183,146 |
| Human Resource Prof I | 25 | 1.00 | 51,418 | 1.00 | 53,395 |
| Procurement Officer II | 27 | 1.00 | 48,963 | 1.00 | 50,846 |
| Senior Administrative Asst | 22 | 3.00 | 128,149 | 3.00 | 133,078 |
| Storekeeper Specialist | 19 | 1.00 | 39,291 | 1.00 | 40,802 |
| Technology Support Consltnt II | 28 | 2.00 | 109,304 | 2.00 | 113,508 |
| Technology Supprt Consltnt III | 30 | 1.00 | 72,301 | 1.00 | 75,082 |
| Unit Team Manager | 35 | 9.00 | 689,770 | 9.00 | 716,299 |
| Unit Team Supervisor | 33 | 19.00 | 1,308,195 | 19.00 | 1,358,477 |
| Volunteer Services Coordinator | 22 | 1.00 | 44,387 | 1.00 | 46,094 |
| **Subtotal Regular Classified** | | 436.00 | 26,752,194 | 436.00 | 28,052,445 |
| **Regular Unclassified** | | | | | |
| Accountant | 1 | 3.00 | 163,159 | 3.00 | 169,435 |
| Accounting Specialist | 1 | 1.00 | 43,243 | 1.00 | 44,906 |
| Activity Specialist | 1 | 2.00 | 111,748 | 2.00 | 116,046 |
| Administrative Assistant | 1 | 2.00 | 74,181 | 2.00 | 77,034 |
| Administrative Specialist | 1 | 4.00 | 174,483 | 4.00 | 181,194 |
| Chaplain | 1 | 2.00 | 116,750 | 2.00 | 121,241 |
| Corrections Manager I | 1 | 1.00 | 79,986 | 1.00 | 83,062 |
| Corrections Manager II | 1 | 1.00 | 94,257 | 1.00 | 97,883 |
| Corrections Manager III | 1 | 3.00 | 268,014 | 3.00 | 278,323 |
| Corrections Supervisor | 1 | 7.00 | 637,328 | 7.00 | 661,841 |
| Human Resource Professional | 1 | 2.00 | 130,632 | 2.00 | 135,656 |

# 412 reconciliation

**Program. Name:** null
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** null
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:47:09**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| Laundry Supervisor | 1 | 1.00 | 62,568 | 1.00 | 64,975 |
| Physical Plant Supervisor II | 1 | 1.00 | 77,730 | 1.00 | 80,719 |
| Public Service Administrator | 1 | 2.00 | 132,240 | 2.00 | 137,326 |
| Senior Administrativ Assistant | 1 | 4.00 | 157,758 | 4.00 | 163,825 |
| Unit Team Manager | 1 | 2.00 | 151,778 | 2.00 | 157,615 |
| Warden | 1 | 1.00 | 129,931 | 1.00 | 134,929 |
| **Subtotal Regular Unclassified** | | 39.00 | 2,605,786 | 39.00 | 2,706,009 |
| **Non FTE Unclassified Permanent** | | | | | |
| Administrative Specialist | 1 | 1.00 | 40,720 | 1.00 | 42,286 |
| Program Consultant | 1 | 1.00 | 43,676 | 1.00 | 45,356 |
| Public Service Administrator | 1 | 2.00 | 110,015 | 2.00 | 114,247 |
| Supply Specialist | 1 | 1.00 | 42,286 | 1.00 | 43,913 |
| **Subtotal Non FTE Unclassified Permanent** | | 5.00 | 236,698 | 5.00 | 245,802 |
| **Overtime-Class.** | | | | | |
| OT-Class | 5 | 0.00 | 4,965,159 | 0.00 | 5,110,116 |
| **Subtotal Overtime-Class.** | | 0.00 | 4,965,159 | 0.00 | 5,110,116 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 42,680 | 0.00 | 43,800 |
| **Subtotal Longevity** | | 0.00 | 42,680 | 0.00 | 43,800 |
| **Shift Diff.-Class.** | | | | | |
| Shift Diff--Class | 5 | 0.00 | 383,305 | 0.00 | 398,047 |
| **Subtotal Shift Diff.-Class.** | | 0.00 | 383,305 | 0.00 | 398,047 |
| **Bonus** | | | | | |
| Bonus | | 0.00 | 87,213 | 0.00 | 90,567 |
| **Subtotal Bonus** | | 0.00 | 87,213 | 0.00 | 90,567 |
| **Holiday Pay-Class.** | | | | | |
| Holiday Pay-Class | 5 | 0.00 | 818,091 | 0.00 | 758,980 |
| **Subtotal Holiday Pay-Class.** | | 0.00 | 818,091 | 0.00 | 758,980 |
| **Totals** | | 480.00 | 35,891,126 | 480.00 | 37,405,765 |
| **Totals by Fringe Benefits** | | | | | |
| RET | KPERS | 0.00 | 80,695 | 0.00 | 84,188 |
| RET | CO | 0.00 | 586,575 | 0.00 | 614,122 |
| RET | OTHER | 0.00 | 3,944,819 | 0.00 | 4,115,132 |
| RET | KPER2 | 0.00 | 213,688 | 0.00 | 222,987 |
| FICA | | 0.00 | 2,225,248 | 0.00 | 2,319,165 |
| UNEMP | | 0.00 | 7,179 | 0.00 | 14,962 |
| WKCMP | | 0.00 | 1,728,874 | 0.00 | 1,452,844 |
| RSAL | | 0.00 | 186,634 | 0.00 | 201,992 |
| HLT1 | | 0.00 | 4,624,174 | 0.00 | 5,336,525 |
| HLT2 | | 0.00 | 844,910 | 0.00 | 975,342 |
| FICA 2 | | 0.00 | 520,421 | 0.00 | 542,385 |
| **Total Benefits** | | 0.00 | 14,963,216 | 0.00 | 15,879,645 |
| **Total Salaries and Benefits** | | 0.00 | 50,854,342 | 0.00 | 53,285,410 |
| **Totals by Position Type** | | | | | |

## 412 reconciliation

**Program. Name:** null
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** null
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:47:09**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| Regular Classified | | 436.00 | 26,752,194 | 436.00 | 28,052,445 |
| Regular Unclassified | | 39.00 | 2,605,786 | 39.00 | 2,706,009 |
| Non FTE Unclassified Permanent | | 5.00 | 236,698 | 5.00 | 245,802 |
| Overtime-Class. | | 0.00 | 4,965,159 | 0.00 | 5,110,116 |
| Shift Diff.-Class. | | 0.00 | 383,305 | 0.00 | 398,047 |
| Longevity | | 0.00 | 42,680 | 0.00 | 43,800 |
| Bonus | | 0.00 | 87,213 | 0.00 | 90,567 |
| Holiday Pay-Class. | | 0.00 | 818,091 | 0.00 | 758,980 |

## 402 Agency Summary

Agency: Lansing Correctional Facility
Agcy No: 00400
Version: 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:58:17**

Division of the Budget
KANSAS

| **Summary by Program**<br>**Program Description** | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|
| 01030 Administration | 2,960,041 | 3,114,842 | 3,254,187 | 0 | 0 | 0 |
| 51100 Security | 37,595,567 | 37,869,218 | 39,718,529 | 0 | 0 | 0 |
| 51200 Inmate Transportation | 68 | 0 | 0 | 0 | 0 | 0 |
| 51300 Classification & Programs | 6,372,481 | 6,846,454 | 7,106,045 | 0 | 0 | 0 |
| 96100 Support Services | 5,569,572 | 5,360,302 | 5,514,762 | 0 | 0 | 0 |
| 99000 Capital Improvements | 82,301 | 593,267 | 0 | 0 | 0 | 0 |
| **Total by Program:** | **52,580,030** | **53,784,083** | **55,593,523** | **0** | **0** | **0** |

**KANSAS** **DA-402 - 402 Agency Summary** **dferris / 2028A0200400**

## 402 Agency Summary

Agency: Lansing Correctional Facility
Agcy No: 00400
Version: 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:58:17**

Division of the Budget
KANSAS

| **Summary by Funding Source**<br>**Fund Description** | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|
| 1000 State General Fund | 52,162,734 | 52,890,816 | 55,293,523 | 0 | 0 | 0 |
| 2040 General Ff | 334,901 | 300,000 | 300,000 | 0 | 0 | 0 |
| 8600 Corr Institutions Bldg Fund | 82,395 | 593,267 | 0 | 0 | 0 | 0 |
| **Total by Funding Source:** | **52,580,030** | **53,784,083** | **55,593,523** | **0** | **0** | **0** |

**KANSAS** **DA-402 - 402 Agency Summary** **dferris / 2028A0200400**

## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 1000 0303 Name: FACILITIES OPERATIONS | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40001 APPROPRIATION | 52,171,128 | 52,868,472 | 55,293,023 | 0 |
| 40002 REAPPROPRIATION | 0 | 8,896 | 0 | 0 |
| 40004 TRANSFERS | 23 | 12,948 | 0 | 0 |
| Total Available | 52,171,151 | 52,890,316 | 55,293,023 | 0 |
| Total Reportable Expenditures | 52,162,257 | 52,890,316 | 55,293,023 | 0 |
| Total Expenditures | 52,162,257 | 52,890,316 | 55,293,023 | 0 |
| Balance Forward | 8,894 | 0 | 0 | 0 |





## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40001 APPROPRIATION | 500 | 500 | 500 | 0 |
| 40004 TRANSFERS | (23) | 0 | 0 | 0 |
| Total Available | 477 | 500 | 500 | 0 |
| Total Reportable Expenditures | 477 | 500 | 500 | 0 |
| Total Expenditures | 477 | 500 | 500 | 0 |
| Balance Forward | 0 | 0 | 0 | 0 |

## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 2040 2040<br>Name: GENERAL FF | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40007 CASH FORWARD | 214,579 | 171,356 | 177,089 | 185,764 |
| 420990 OTHER SERVICE CHARGES | 201,948 | 201,555 | 204,497 | 0 |
| 422600 USABLE CONDEMNED EQUIPMENT | 0 | 5,000 | 5,000 | 0 |
| 461200 INSURANCE REIMBURSEMENTS | 8,388 | 0 | 0 | 0 |
| 462100 ESTATE RECOVERY PROGRAM | 1,659 | 0 | 0 | 0 |
| 462110 RECOVERY OF CURRENT FY EXP | (14,030) | 80,604 | 80,604 | 0 |
| 462750 WORK RELEASE REIMBURSEMENT | 68,757 | 0 | 0 | 0 |
| 462900 OTHER REIMB AND REFUNDS | 5,255 | 6,516 | 6,516 | 0 |
| 469010 RECOVERY OF PRIOR FY EXP | 19,701 | 12,058 | 12,058 | 0 |
| Total Available | 506,257 | 477,089 | 485,764 | 185,764 |
| Total Reportable Expenditures | 334,901 | 300,000 | 300,000 | 0 |
| Total Expenditures | 334,901 | 300,000 | 300,000 | 0 |
| Balance Forward | 171,356 | 177,089 | 185,764 | 185,764 |





## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 8600 8165<br>Name: R&R:Replace Elevator in A&D | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 239,812 | 6,159 | 0 | 0 |
| 40004 TRANSFERS | (220,000) | 0 | 0 | 0 |
| Total Available | 19,812 | 6,159 | 0 | 0 |
| Total Reportable Expenditures | 13,653 | 6,159 | 0 | 0 |
| Total Expenditures | 13,653 | 6,159 | 0 | 0 |
| Balance Forward | 6,159 | 0 | 0 | 0 |

## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 8600 8172<br>Name: R&R:Admin HVAC Repl Phase IV | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 10,361 | 10,361 | 0 | 0 |
| Total Available | 10,361 | 10,361 | 0 | 0 |
| Total Reportable Expenditures | 0 | 10,361 | 0 | 0 |
| Total Expenditures | 0 | 10,361 | 0 | 0 |
| Balance Forward | 10,361 | 0 | 0 | 0 |





## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 8600 8174<br>Name: R&R:NEW gas line old admin | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40002 REAPPROPRIATION | 10,783 | 2,900 | 0 | 0 |
| 40004 TRANSFERS | 13,682 | 0 | 0 | 0 |
| Total Available | 24,465 | 2,900 | 0 | 0 |
| Total Reportable Expenditures | 24,465 | 2,900 | 0 | 0 |
| Total Expenditures | 24,465 | 2,900 | 0 | 0 |
| Balance Forward | 0 | 0 | 0 | 0 |

## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 8600 8177 Name: EXHAUST FANNS | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40004 TRANSFERS | 0 | 47,421 | 0 | 0 |
| Total Available | 0 | 47,421 | 0 | 0 |
| Total Reportable Expenditures | 0 | 47,421 | 0 | 0 |
| Total Expenditures | 0 | 47,421 | 0 | 0 |
| Balance Forward | 0 | 0 | 0 | 0 |





## 404 Report

**Agency:** 00400 Lansing Correctional Facility
**Version:** 2028-A-02-00400

| Fund Number: 8600 8178 Name: RHUYRDA6 | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | FY 2029 Adjusted Budget Request |
|---|---|---|---|---|
| 40004 TRANSFERS | 0 | 526,426 | 0 | 0 |
| Total Available | 0 | 526,426 | 0 | 0 |
| Total Reportable Expenditures | 0 | 526,426 | 0 | 0 |
| Total Expenditures | 0 | 526,426 | 0 | 0 |
| Balance Forward | 0 | 0 | 0 | 0 |

## Explanation of Receipt Estimates

### 2040-20 General Fees Fund — Revenue Estimates

| | | FY2026 | | | FY-2027 | | | FY-2028 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | No. | Each | TOTAL: | No. | Each | TOTAL: | No. | Each | TOTAL: |
| **LCF:** | | | | | | | | | | |
| Barber/Shooeshine | 420990 | | | 413 | | | 400 | | | 400 |
| Salary Reimbursement KCI | 420990 | | | 201,535 | | | 201,155 | | | 204,097 |
| Miscellaneous: | 420990 | | | | | | | | | |
| Sale of Scrap/Recycling: | 422500 | | | | | | | | | |
| Condemned Equipment: | 422600 | | | | | | 5,000 | | | 5,000 |
| Unclaimed Property | 455010 | | | | | | | | | |
| Recovery of Curr FY Exp: | 462110 | | | | | | | | | |
| Electric/Gas | | | | 49,565 | | | 51,000 | | | 51,000 |
| Postage/UPS | | | | 3,158 | | | 3,200 | | | 3,200 |
| Desktop as a Service (KCI) | | | | 13,815 | | | | | | |
| Insurance Reimbursement | | | | 8,388 | | | | | | |
| Officer Clothing/Boots | | | | 3,065 | | | 3,180 | | | 3,180 |
| Copies/Fax/Miscellaneous | | | | 40 | | | 25 | | | 25 |
| WR Room & Board | | | | 4,368 | | | | | | |
| WR Transportation | | | | 1,254 | | | 21,944 | | | 21,944 |
| Misc. | | | | 2,673 | | | 1,255 | | | 1,255 |
| Transportation | 462750 | | | 40,256 | | | | | | |
| Restitution | 462900 | | | 1,783 | | | 5,647 | | | 5,647 |
| Pcard Rebate | 462900 | | | 314 | | | 869 | | | 869 |
| Prior Year Recovery | 469010 | | | 1,060 | | | | | | |
| Setoff | 469010 | | | 18,641 | | | 12,058 | | | 12,058 |
| Miscellaneous: | 469090 | | | | | | | | | |
| **TOTAL:** | | | | **$ 350,326** | | | **$ 305,733** | | | **$ 308,675** |

**PROGRAM TITLE: ADMINISTRATION**

**Program Description**

The Administration Program provides overall management and operational control of the Lansing Correctional Facility. While providing secure and humane confinement for residents, the facility effective programming and services designed to reduce each resident's risk to reoffend. Each program, service, and interaction should be an effort toward addressing resident risk and improving their likelihood for success when released back to the community. The program is administered by a Warden, who has overall responsibility for the agency and is directly responsible to a Deputy Secretary of Corrections. To assist the Warden, three Deputy Wardens, Physical Plant Supervisor Specialist, Human Resource Professional, and Business Manager assume administrative responsibility for the agency's programs. The functions carried out in the Administration Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas.
- Personnel management (recruitment; employee relations; salary and benefit administration; position classification; performance reviews; personnel and time records; work force utilization; staff disciplinary/appeals procedures).
- Fiscal management (budgeting/accounting, purchasing, warehousing, data management, canteen delivery, and inventory control).
- Staff training – Security.
- Security resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government and the general public.
- Postal services and distribution.

Support personnel for the Administration Program include legal staff, a Policy and Compliance Manager/Administrative Assistant, Staff Development staffing, an Institutional Business Manager, an accounting staff, a Human Resource Professional, a personnel staff, a Technology Support Consultant, Information Technology staff, and administrative support positions.

**OBJECTIVE #1**

To maintain a fully staffed and trained work force necessary for the Lansing Correctional Facility to accomplish its mission.

**STRATEGIES**

1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

| OUTPUT/OUTCOME MEASURES | Actual FY 2025 | Actual FY 2026 | Current Year FY 2027 | Allocated Resource FY 2028 | Out Year FY 2029 |
|---|---|---|---|---|---|
| 1. Turnover Rates: | | | | | |
| **Uniformed** | 39.1% | 36.8% | 36.0% | 34.3% | 32.7% |
| **Non-Uniformed** | 17.5% | 22.6% | 21.2% | 21.2% | 21.2% |
| 2. Average daily population | 2,104 | 2,416 | 2,552 | 2,555 | 2,555 |

## EXPENDITURE JUSTIFICATION – ADMINISTRATION

### Account Code 5100: Salaries and Wages

Summary: The thirty-two (32) funded positions currently in this program provide administrative related services in support of Lansing Correctional Facility. The functions include personnel management, fiscal management, staff training, postal services, maintenance of policy and compliance standards, as well as providing supervision, direction, and guidance for all programs that support the agency's mission.

**FY 2027: $**2,618,959 The estimate will provide for 32 FTE, the same as the previous year. This funding provides for salaries, longevity movement, and fringe benefits. Shrinkage is reflected at 8.5%, the equivalent of maintaining 3.3 uniformed positions vacant in this program for the duration of the fiscal year.

**FY 2028: $**2,745,921 This level of funding provides for 32 FTE, the same as the current year. The 4.8% increase from FY 2027 is the net result of one additional pay period, longevity movement, changes in fringe benefits, and applied shrinkage rate. Shrinkage is reflected at 8.5%, the equivalent of maintaining 3.2 uniformed vacancies in this program for the duration of the fiscal year.

### Account Codes 5200 – 5290: Contractual Services

Summary: The major portion of the request for this series is for rental costs of information technology items through Desktop as a Service. The expenditures for Communications are shown in tabular format on an adjacent page following the narrative for Contractual Services. Included is postage for administrative mail, indigent resident mail, and telephone expenses for local, long distance, and other communication services. Other significant portions of this budget cover the rental of copy machines and other administrative equipment throughout the facility, as well as printing and advertising. Other less significant costs are for professional fees, administrative travel, legal and other subscriptions/filing requirements.

**FY 2027:** $488,189 The estimate is a decrease of 2.9% from the approved allocation. The decrease is primarily due to a reduction in the annually assessed APB rate. The estimate will support an ADP of 2,552 and associated mailing costs. Official hospitality funding of $500 is included in Account series 52900 Other Contractual Services.

**FY 2028: $**500,380 The estimate is an increase of 2.5% from the current year. The increase is the result of applied indices and historical averaging. The estimate will provide support for an average daily population of 2,555. Official hospitality funding of $500 is included in Account series 52900 Other Contractual Services.

**Account Code 5200 - Communications**

| | | FY2026 | FY-2027 | FY-2028 Allocated Resource |
|---|---|---|---|---|
| POSTAGE | Based on ADP's as follows: | 2,416 | 2,552 | 2,555 |
| Administrative Mail | | $ 10,698 | $ 10,998 | $ 11,272 |
| Inmate Mail | | 19,347 | 19,889 | 20,386 |
| **TOTAL POSTAGE COSTS** | | $ 30,045 | $ 30,886 | $ 31,658 |
| Commercial Local Service (520200) | | 0 | 0 | 0 |
| Commercial Long Distance Service (520300) | | 7,021 | 7,218 | 7,398 |
| Other Commercial Communication Service (520400) | | 102,981 | 105,865 | 108,512 |
| Intergovernmental Local Comm. Service (520500, 520510, 520600) | | 405 | 416 | 426 |
| Intergovt Long Dist Communication Service (520700, 520710) | | 0 | 0 | 0 |
| Other Intergovt Communications (520800, 520810) | | 0 | 0 | 0 |
| Other Communications (520900) (5209100) | | 42,220 | 43,402 | 44,487 |
| **TOTAL TELEPHONE COSTS** | | $ 152,628 | $ 156,901 | $ 160,823 |
| **TOTAL ACCOUNT CODE 5200** | | $ 182,672 | $ 187,787 | $ 192,481 |

**Account Codes 5300 – 5399: Commodities**

Summary: Included are costs for professional supplies for the Staff Training Department and identification materials for the Personnel Department. Other requirements include supplies and materials used in conjunction with the firearms qualifications and TB tests.

**FY 2027:** $7,694 The request is an increase of .005% from FY 2026 expenditures. The estimate is based on historical averaging and known differences rather than applied indices. Needs in the series tend to be driven by fluctuations in hiring and training requirements.

**FY 2028:** $7,886 The request is a 2.5% increase from FY 2027. Applicable indices were applied to this series.

**Account Code 5400: Capital Outlay**

Summary: The capital outlay funding reflected in this program supports needs in the Information Technology, Training, Mailroom, as well as administrative areas.

**FY 2027:** $0 The funding is the same as approved by the 2026 Legislature.

**FY 2028:** $0 No funding is requested in order to remain within the agency allocation.

## Custom 406/410 Report

**Dept. Name:** Administration
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-01030-0103000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:33:07**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 2,441,485 | 2,862,249 | 3,001,008 | 0 | 0 | 0 |
| 519990 | SHRINKAGE | 0 | (243,290) | (255,087) | 0 | 0 | 0 |
| | **TOTAL Salaries and Wages** | **2,441,485** | **2,618,959** | **2,745,921** | **0** | **0** | **0** |
| 52000 | Communication | 182,672 | 187,787 | 192,481 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 28,105 | 31,602 | 32,392 | 0 | 0 | 0 |
| 52300 | Rents | 185,779 | 190,981 | 195,755 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 2,943 | 2,831 | 2,902 | 0 | 0 | 0 |
| 52500 | Travel and Subsistence | 2,596 | 254 | 260 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 488 | 502 | 514 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 4,723 | 7,340 | 7,524 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 86,318 | 63,927 | 65,525 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 295 | 0 | 0 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 3,656 | 2,965 | 3,027 | 0 | 0 | 0 |
| | **TOTAL Contractual Services** | **497,575** | **488,189** | **500,380** | **0** | **0** | **0** |
| 53000 | Clothing | 3,016 | 0 | 0 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | (805) | 0 | 0 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 7,484 | 7,694 | 7,886 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 167 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL Commodities** | **9,862** | **7,694** | **7,886** | **0** | **0** | **0** |
| | **TOTAL Capital Outlay** | **339** | **0** | **0** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **2,949,261** | **3,114,842** | **3,254,187** | **0** | **0** | **0** |
| 55200 | Claims | 10,712 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL Other Assistance** | **10,712** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **2,959,973** | **3,114,842** | **3,254,187** | **0** | **0** | **0** |
| | **TOTAL EXPENDITURES** | **2,959,973** | **3,114,842** | **3,254,187** | **0** | **0** | **0** |



## Custom 406/410 Report

**Dept. Name:** Administration
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-01030-0103000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:33:07**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 2,959,496 | 3,114,342 | 3,253,687 | 0 | 0 | 0 |
| 1000 | 0304 FACILITIES OPERATIONS-OFF HOS | 477 | 500 | 500 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **2,959,973** | **3,114,842** | **3,254,187** | **0** | **0** | **0** |
| | **TOTAL ALL OTHER FUNDS** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **24 TOTAL ALL FUNDS** | **2,959,973** | **3,114,842** | **3,254,187** | **0** | **0** | **0** |

## 412 reconciliation

**Program. Name:** Administration
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-01030-0103000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:50:06**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Accountant I | 29 | 1.00 | 53,955 | 1.00 | 56,030 |
| Accountant III | 32 | 1.00 | 68,869 | 1.00 | 71,518 |
| Administrative Assistant | 20 | 1.00 | 37,378 | 1.00 | 38,815 |
| Administrative Specialist | 23 | 1.00 | 56,680 | 1.00 | 58,860 |
| Human Resource Prof I | 25 | 1.00 | 51,418 | 1.00 | 53,395 |
| Senior Administrative Asst | 22 | 2.00 | 89,794 | 2.00 | 93,247 |
| Technology Support Consltnt II | 28 | 2.00 | 109,304 | 2.00 | 113,508 |
| Technology Supprt Consltnt III | 30 | 1.00 | 72,301 | 1.00 | 75,082 |
| Unit Team Manager | 35 | 1.00 | 77,730 | 1.00 | 80,719 |
| **Subtotal Regular Classified** | | 11.00 | 617,427 | 11.00 | 641,174 |
| **Regular Unclassified** | | | | | |
| Accountant | 1 | 3.00 | 163,159 | 3.00 | 169,435 |
| Accounting Specialist | 1 | 1.00 | 43,243 | 1.00 | 44,906 |
| Administrative Assistant | 1 | 2.00 | 74,181 | 2.00 | 77,034 |
| Administrative Specialist | 1 | 3.00 | 129,208 | 3.00 | 134,177 |
| Corrections Manager I | 1 | 1.00 | 79,986 | 1.00 | 83,062 |
| Corrections Manager II | 1 | 1.00 | 94,257 | 1.00 | 97,883 |
| Corrections Manager III | 1 | 3.00 | 268,014 | 3.00 | 278,323 |
| Human Resource Professional | 1 | 2.00 | 130,632 | 2.00 | 135,656 |
| Public Service Administrator | 1 | 1.00 | 89,005 | 1.00 | 92,428 |
| Senior Administrativ Assistant | 1 | 1.00 | 40,789 | 1.00 | 42,358 |
| Warden | 1 | 1.00 | 129,931 | 1.00 | 134,929 |
| **Subtotal Regular Unclassified** | | 19.00 | 1,242,405 | 19.00 | 1,290,190 |
| **Non FTE Unclassified Permanent** | | | | | |
| Administrative Specialist | 1 | 1.00 | 40,720 | 1.00 | 42,286 |
| Public Service Administrator | 1 | 1.00 | 51,141 | 1.00 | 53,108 |
| **Subtotal Non FTE Unclassified Permanent** | | 2.00 | 91,861 | 2.00 | 95,394 |
| **Overtime-Class.** | | | | | |
| OT-Class | 5 | 0.00 | 12,363 | 0.00 | 12,839 |
| **Subtotal Overtime-Class.** | | 0.00 | 12,363 | 0.00 | 12,839 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 3,960 | 0.00 | 4,000 |
| **Subtotal Longevity** | | 0.00 | 3,960 | 0.00 | 4,000 |
| **Totals** | | 32.00 | 1,968,017 | 32.00 | 2,043,598 |
| **Totals by Fringe Benefits** | | | | | |
| RET | KPERS | 0.00 | 52,620 | 0.00 | 54,896 |
| RET | CO | 0.00 | 22,387 | 0.00 | 23,440 |
| RET | OTHER | 0.00 | 53,375 | 0.00 | 55,428 |
| RET | KPER2 | 0.00 | 111,753 | 0.00 | 116,616 |
| FICA | | 0.00 | 122,017 | 0.00 | 126,703 |
| UNEMP | | 0.00 | 394 | 0.00 | 817 |

## 412 reconciliation

**Program. Name:** Administration
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-01030-0103000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:50:06**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| WKCMP | | 0.00 | 94,799 | 0.00 | 79,373 |
| RSAL | | 0.00 | 10,234 | 0.00 | 11,035 |
| HLT1 | | 0.00 | 327,288 | 0.00 | 377,703 |
| HLT2 | | 0.00 | 70,831 | 0.00 | 81,765 |
| FICA 2 | | 0.00 | 28,536 | 0.00 | 29,632 |
| **Total Benefits** | | 0.00 | 894,233 | 0.00 | 957,410 |
| **Total Salaries and Benefits** | | 0.00 | 2,862,250 | 0.00 | 3,001,007 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 11.00 | 617,427 | 11.00 | 641,174 |
| Regular Unclassified | | 19.00 | 1,242,405 | 19.00 | 1,290,190 |
| Non FTE Unclassified Permanent | | 2.00 | 91,861 | 2.00 | 95,394 |
| Overtime-Class. | | 0.00 | 12,363 | 0.00 | 12,839 |
| Longevity | | 0.00 | 3,960 | 0.00 | 4,000 |

**PROGRAM TITLE: SECURITY**

**Program Description**

The Lansing Correctional Facility is currently comprised of three facilities housing special management, maximum, medium, and minimum custody male residents. Residents assigned to LCF include repeat offenders who are prone to be violent and tend to produce management problems. The Operations Division at LCF is responsible for providing security, custody, and control of all residents assigned to the facility. The program operates under the direct supervision of the Deputy Warden of Operations and provides 24-hour staff coverage, seven days a week, with a staff of 270 Corrections Officers, 3 Corrections Specialists, 89 Corrections Supervisors, 4 EAI Investigators, 1 EAI Supervisor, and 1 Corrections Manager at the LCF Central, Minimum, and East Campus, plus clerical support staff.

As legislatively mandated, security provides supervision, surveillance, and control of the resident population. Other specific responsibilities include security for work details and program assignments, operation of the admission and discharge unit, property section, yard security, dining hall security, intra-institution movement, search of residents, and resident activities. Additionally, correctional officers are required for security coverage whenever residents are admitted to local hospitals or placed on crisis level status or are transported outside the facility for medical appointments or court appearances, and movement between facilities.

Security also provides the services of an Enforcement, Apprehension, and Investigation (EAI) Section for the investigation of all major and minor incidents relating to the security of the institution. This section is responsible for the investigation of all homicides, escapes, attempted escapes, assaults, control of contraband, and any other incidents that occur at the institution. They track and monitor Security Threat Group membership and activity in the facility. EAI also conducts background investigations of prospective employees, volunteers, and resident visitors. An EAI Supervisor oversees the day-to-day operation of this unit under the auspices of the KDOC Central Office.

Traditional custodial functions at LCF have given way to the inclusion of programs of rehabilitation, training, and education. The security force is structured and meshed with treatment programs to comprise a Unit Management Team. Security staff are responsible as uniformed members of the Unit Teams for the good order, discipline, sanitation, and safety of all cellhouses and dormitories. Additionally, security provides input to the Unit Team Counselors for 120-day reviews of offenders, custody status changes, program changes, release planning preparations and work assignments.

**OBJECTIVE #1**

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

**STRATEGIES**

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

| OUTPUT/OUTCOME MEASURES | Actual FY 2025 | Actual FY 2026 | Current Year FY 2027 | Allocated Resource FY 2028 | Out Year FY 2029 |
|---|---|---|---|---|---|
| 1. Number of residents involved in escape by facility type. | | | | | |
| **SECURE** | 1 | 0 | 0 | 0 | 0 |
| **NON-SECURE** | *1 | 0 | 0 | 0 | 0 |
| 2. Number of escape events and number of residents involved by security custody level. | | | | | |
| **MIN** | 2/2 | 0 | 0 | 0 | 0 |
| **MED** | 0 | 0 | 0 | 0 | 0 |
| **MAX** | 0 | 0 | 0 | 0 | 0 |
| 3. Number of apprehensions. | | | | | |
| **MIN** | 2 | 0 | 0 | 0 | 0 |
| **MED** | 0 | 0 | 0 | 0 | 0 |
| **MAX** | 0 | 0 | 0 | 0 | 0 |

* Johnson County Work Release Resident

**OBJECTIVE #2**

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

**STRATEGIES**

1. Validate gang membership through objective criteria.
2. Identify prominent gang leaders and remove them from general population.
3. Monitor marginal gang members through a central monitoring process.
4. Train staff on how to identify membership and gang related activities.
5. Maintain close control over resident program and work opportunities where gangs can become firmly entrenched.
6. Prosecute gang related activities both administratively and criminally when possible to discourage involvement.

| OUTPUT/OUTCOME MEASURES | Actual FY 2025 | Actual FY 2026 | Current Year FY 2027 | Allocated Resource FY 2028 | Out Year FY 2029 |
|---|---|---|---|---|---|
| 1. Number of validated security threat group memb as identified per IMPP 12-105 | 0 | 0 | 0 | 0 | 0 |
| 2. Number of gang related activities/disruption based on incident reports and facility activity reports. | 8 | 4 | 4 | 4 | 4 |

**OBJECTIVE #3**

To maintain a safe environment for residents.

**STRATEGIES**

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

| OUTPUT/OUTCOME MEASURES | Actual FY 2025 | Actual FY 2026 | Current Year FY 2027 | Allocated Resource FY 2028 | Out Year FY 2029 |
|---|---|---|---|---|---|
| 1. Number of resident on resident batteries by custoc level (broken down into non-injury and injury batteries). | 152 | 168 | 145 | 145 | 145 |
| **MIN Non-Injury/Injury** | 2/0 | 4/1 | 2/1 | 2/1 | 2/1 |
| **MED** | 32/10 | 30/2 | 30/7 | 30/7 | 30/7 |
| **MAX** | 83/25 | 118/13 | 85/20 | 85/20 | 85/20 |
| 2. Number of resident on staff batteries, by custody level, that have been referred for criminal prosecution (broken down into non-injury and injury batteries). | 12 | 3 | 5 | 5 | 5 |
| **MIN Non-Injury/Injury** | 0/0 | 0/0 | 0/0 | 0/0 | 0/0 |
| **MED** | 3/1 | 0/0 | 1/1 | 1/1 | 1/1 |
| **MAX** | 5/3 | 2/1 | 2/1 | 2/1 | 2/1 |
| 3. Number of disruptive events. | 3 | 0 | 3 | 3 | 3 |
| 4. Number of substantiated resident on resident sexu assaults. | 3 | 0 | 1 | 1 | 1 |
| 5. Number of substantiated staff on resident sexual assaults. | 1 | 1 | 0 | 0 | 0 |

**OBJECTIVE #4**

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

**STRATEGIES**

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

| OUTPUT/OUTCOME MEASURES | Actual FY 2025 | Actual FY 2026 | Current Year FY 2027 | Allocated Resource FY 2028 | Out Year FY 2029 |
|---|---|---|---|---|---|
| 1. Compliance with Security Inspection Audit, Section III: Segregation Unit Practices | Yes | Yes | Yes | Yes | Yes |
| 2. Number of resident on resident batteries. | 152 | 168 | 155 | 155 | 155 |
| 3. Number of resident on staff batteries. | 351 | 407 | 250 | 250 | 250 |

## EXPENDITURE JUSTIFICATION – SECURITY

### Account Code 5100: Salaries and Wages

Summary: The 371 funded positions in this program provide for the supervision, surveillance, and control of convicted felons on a 24-hour, seven-day-per-week basis. Established security posts are in accordance with a post analysis, which serves as the basis for staff assignments. The post analysis is produced in accordance with guidelines established by the Department of Corrections who monitor staffing by periodic audit of our security post requirements.

**FY 2027: $**37,467,633 Included is staffing of 371 positions, one (1) more than the previous year. One (1) Corrections Specialist II was transferred and reclassified from Program 96100 Support Services. One (1) Corrections Supervisor and one (1) Corrections Officer I are unfunded in this program. These positions are utilized in the industrial yard and reimbursed by Kansas Correctional Industries. They are reflected in the General Fees receipts estimate. Shrinkage was applied at 8.5%, the equivalent of maintaining 47.1 uniformed vacancies in this program for the balance of the fiscal year. The estimate is the net result of the staffing indicated, implementation of the pay plan, CO I A-B movement, longevity movement, premium pay for assignments in segregation units and for language interpreters, shift differential, revised fringe benefit rates, as well as the revised overtime estimate. The overtime estimate was based on experience in the final pay periods of FY 2026 and early in the current year. A reduction was then taken to remain within the allocation.

**FY 2028: $** 39,273,401 This funding will provide for 371 staff, the same as in the current year. The reflected funding is an increase of 4.8% from the current year. This increase is the net result of one additional pay period, CO I A-B movement, longevity movement, and changes in fringe benefit rates. The calculated shrinkage rate is 8.5%, in order to remain within the agency allocation. This is the equivalent of maintaining 45.7 uniformed positions vacant in this program for the duration of the fiscal year. Two uniformed FTE’s remain unfunded in this program and are reimbursed by Kansas Correctional Industries.

**Account Codes 5200 – 5290: Contractual Services**

Summary: The major portion of this request covers fees for transportation for residents upon their release. See Account Code 52600 Fees – Other Services table that is a part of this submission. Another major portion of this budget can be found the Account 52700 series that includes autopsies, funeral home requirements and other expenses related to deceased residents.

**FY 2027:** $129,469 This funding will allow for a continuation of services. A subscription for cell phone data extraction software is included in this series and is used for investigative purposes. D.O.B. indices and historical averaging were applied to the series and reflect a continuing trend of increasing transport costs for releasing residents, as well as known related requirements. The reflected estimate is 11% above the FY 2026 expenditures for the series.

**FY 2028:** $133,093 This will provide for a continuation at the current level. The estimate reflects an increase of 2.87% from FY 2027 and is based upon applicable indices.

## Account Code 52600 - Fees - Other Services

| | FY2025 | FY2026 | FY-2027 | FY-2028 CS | FY-2029 Out-Year |
|---|---|---|---|---|---|
| Recording Fees, etc. (52640) | $ 0 | 0 | $ 0 | $ 0 | $ 0 |
| Recruitment Expenses (52610) | 0 | 0 | 0 | 0 | 0 |
| Honorariums (52620/52621) | 0 | 0 | 0 | 0 | 0 |
| Lab & Other Fees (52650, 52690) | 37,699 | 43,456 | 44,673 | 45,790 | 45,790 |
| Training & Conf Reg (52661) | 3,382 | 5,737 | 3,543 | 3,632 | 3,632 |
| Total Expenditures | $ 41,081 | 49,193 | $ 48,216 | $ 49,422 | $ 49,422 |

**Account Codes 5300 – 5390: Commodities**

Summary: The major portion of this request is to provide clothing and protective equipment for uniformed staff. See clothing budget tables that are a part of this submission. Account 5360 series consists of items such as drug testing supplies and chemicals for the facility's drug/alcohol testing program. The Account 5390 Other Supplies and Materials series will provide supplies, materials, and parts for our armory, including but not limited to cleaning agents, tear gas, ammunition, (for service and training); flashlights, handcuffs, etc.

**FY 2027: $**272,116 Funding in this series will provide for commodities required for operation of the facility and the current staffing level. Clothing requirements were calculated using the tables that follow. A reduction of $33,558 was taken to reflect the cycle of new uniform replacement. The estimate reflects a continuation of the change in uniform components. New components continue to be required as new staff are on boarded. Prescribed indices and historical averaging were applied in other areas. Funding for personal protective equipment is also included in the estimate.

**FY 2028:** $312,035 This funding will provide for uniformed clothing and personal protective equipment requirements. Clothing requirements were calculated using the tables that follow. An increase from the current fiscal year is reflective of the cycle of replacement of uniform components. Prescribed indices were applied in other areas.

**Account Code 5300 - Clothing**

| | FY2025 | FY2026 | FY-2027 | FY-2028 Current Service |
|---|---|---|---|---|
| Current Positions - Standard Issue (Non-Work Detail) | | | | |
| No. of Officers | | | 319 | 319 |
| Cost Per Officer | | | 688.71 | 702.48 |
| Subtotal | | | $ 219,698 | $ 224,092 |
| Work Detail Officers | | | | |
| No. of Officers | | | 4 | 4 |
| Cost Per Officer | | | 943.75 | 962.62 |
| Subtotal | | | $ 3,775 | $ 3,850 |
| EAI Staff | | | | |
| No. of Officers | | | 5 | 5 |
| Cost Per Officer | | | 718.71 | 733.08 |
| Subtotal | | | $ 3,594 | $ 3,665 |
| SORT Staff | | | | |
| No. of Officers | | | 39 | 39 |
| Cost Per Officer | | | 718.71 | 733.08 |
| Subtotal | | | $ 28,030 | $ 28,590 |
| New Positions - Standard Issue (Non-Work Detail) | | | | |
| No. of Officers | | | 0 | 0 |
| Cost Per Officer | | | 1,247.59 | 1,272.54 |
| Subtotal | | | $ 0 | $ 0 |
| New Positions - Standard Issue (Work Detail) | | | | |
| No. of Officers | | | 0 | 0 |
| Cost Per Officer | | | 1,511.62 | 1,541.85 |
| Subtotal | | | $ 0 | $ 0 |
| New Positions - Standard Issue EAI | | | | |
| No. of Officers | | | 0 | 0 |
| Cost Per Officer | | | 1,287.59 | 1,313.34 |
| Subtotal | | | $ 0 | $ 0 |
| New Positions - Standard Issue SORT | | | | |
| No. of Officers | | | 0 | 0 |
| Cost Per Officer | | | 1,287.59 | 1,313.34 |
| Subtotal | | | $ 0 | $ 0 |
| Subtotal Expenditures | $ 39,797 | 362,610 | $ 255,097 | $ 260,197 |
| Decrease for Uniform Components Purchased FY 2026 | | | (33,558) | |
| Total Expenditures | $ 39,797 | 362,610 | $ 221,539 | $ 260,197 |

**Account Code 5300 - Clothing (Cont'd)**

**CLOTHING PER OFFICER (Non-Work Detail) -**

| | Number | Unit Cost | Total New Position | Annual Replacement | |
|---|---|---|---|---|---|
| **Standard Issue** | | | | | |
| Shirts | 4 | 84.55 | 338.20 | 253.65 | |
| Pants | 4 | 60.29 | 241.16 | 180.87 | |
| Parka System | 1 | 469.10 | 469.10 | 156.37 | ** |
| Shoe | 1 | 110.20 | 110.20 | 55.10 | * |
| Hat | 1 | 25.39 | 25.39 | 12.70 | * |
| Trouser Belt | 1 | 21.65 | 21.65 | 21.65 | |
| Duty Belt | 1 | 41.89 | 41.89 | 8.38 | *** |
| TOTAL: | | | 1,247.59 | 688.71 | |

| | | | |
|---|---|---|---|
| FY-2027 | Cost - New Position | $ | 1,247.59 |
| FY-2027 | Cost - Existing Position | $ | 688.71 |
| FY-2028 | Cost - New Position | $ | 1,272.54 |
| FY-2028 | Cost - Existing Position | $ | 702.48 |

* Assumes replacement every 2 years
** Assumes replacement every 3 years
*** Assumes replacement every 5 years

**Account Code 5300 - Clothing (Cont'd)**

**CLOTHING PER OFFICER (Work Detail) -**

| | Number | Unit Cost | Total New Position | Annual Replacement | |
|---|---|---|---|---|---|
| **Standard Issue** | | | | | |
| Shirts | 4 | 84.55 | 338.20 | 253.65 | |
| Pants | 4 | 60.29 | 241.16 | 180.87 | |
| Parka System | 1 | 469.10 | 469.10 | 156.37 | ** |
| Shoe | 1 | 110.20 | 110.20 | 55.10 | * |
| Hat | 1 | 25.39 | 25.39 | 12.70 | * |
| Trouser Belt | 1 | 21.65 | 21.65 | 21.65 | |
| Duty Belt | 1 | 41.89 | 41.89 | 8.38 | *** |
| Boonie Hats**** | 1 | 8.99 | 8.99 | 0.00 | |
| TOTAL: | | | 1,256.58 | 688.71 | |
| Work Detail Additional Issue: | | | | | |
| Shirt, Pants & Boots | 1 | 255.04 | 255.04 | 255.04 | **** |

| | | |
|---|---|---|
| FY-2027 | Cost - New Position | $ 1,511.62 |
| FY-2027 | Cost - Existing Position | $ 943.75 |
| FY-2028 | Cost - New Position | $ 1,541.85 |
| FY-2028 | Cost - Existing Position | $ 962.62 |

* Assumes replacement every 2 years
** Assumes replacement every 3 years
*** Assumes replacement every 5 years
**** Assumes annual replacement

**Account Code 5300 - Clothing (Cont'd)**

**CLOTHING PER OFFICER EAI**

| | Number | Unit Cost | Total New Position | Annual Replacement | |
|---|---|---|---|---|---|
| **Standard Issue** | | | | | |
| Shirts | 4 | 94.55 | 378.20 | 283.65 | |
| Pants | 4 | 60.29 | 241.16 | 180.87 | |
| Parka System | 1 | 469.10 | 469.10 | 156.37 | ** |
| Shoe | 1 | 110.20 | 110.20 | 55.10 | |
| Hat | 1 | 25.39 | 25.39 | 12.70 | |
| Trouser Belt | 1 | 21.65 | 21.65 | 21.65 | |
| Duty Belt | 1 | 41.89 | 41.89 | 8.38 | *** |
| TOTAL: | | | 1,287.59 | 718.71 | |

| | | | |
|---|---|---|---|
| FY-2027 | Cost - New Position | $ | 1,287.59 |
| FY-2027 | Cost - Existing Position | $ | 718.71 |
| FY-2028 | Cost - New Position | $ | 1,313.34 |
| FY-2028 | Cost - Existing Position | $ | 733.08 |

* Assumes replacement every 2 years
** Assumes replacement every 3 years
*** Assumes replacement every 5 years

**Account Code 5300 - Clothing (Cont'd)**

**CLOTHING PER OFFICER SORT**

| | Number | Unit Cost | Total New Position | Annual Replacement | |
|---|---|---|---|---|---|
| **Standard Issue** | | | | | |
| Shirts | 4 | 94.55 | 378.20 | 283.65 | |
| Pants | 4 | 60.29 | 241.16 | 180.87 | |
| Coat | 1 | 469.10 | 469.10 | 156.37 | ** |
| Boots | 1 | 110.20 | 110.20 | 55.10 | * |
| Hat | 1 | 25.39 | 25.39 | 12.70 | * |
| Trouser Belt | 1 | 21.65 | 21.65 | 21.65 | |
| Duty Belt | 1 | 41.89 | 41.89 | 8.38 | *** |
| TOTAL: | | | 1,287.59 | 718.71 | |

| | | | |
|---|---|---|---|
| FY-2027 | Cost - New Position | $ | 1,287.59 |
| FY-2027 | Cost - Existing Position | $ | 718.71 |
| FY-2028 | Cost - New Position | $ | 1,313.34 |
| FY-2028 | Cost - Existing Position | $ | 733.08 |

* Assumes replacement every 2 years
** Assumes replacement every 3 years
*** Assumes replacement every 5 years

**Account Code 5400: Capital Outlay**

Summary: The new or replacement equipment requested supports the Security Program with the materials necessary to carry out the security mandates of a major penitentiary. The capital outlay items will help the Lansing Correctional Facility fulfill the agency's mission as it concerns the safe, secure control of offenders and public safety.

**FY 2027:** $0 The funding is the same as approved by the 2026 Legislature.

**FY 2028:** $0 No funding is requested to remain within the agency allocation.

## Custom 406/410 Report

**Dept. Name:** Security
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51100-5110000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:36:37**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 37,041,369 | 40,948,201 | 42,921,808 | 0 | 0 | 0 |
| 519990 | SHRINKAGE | 0 | (3,480,568) | (3,648,407) | 0 | 0 | 0 |
| | **TOTAL Salaries and Wages** | **37,041,369** | **37,467,633** | **39,273,401** | **0** | **0** | **0** |
| 52300 | Rents | 35,030 | 34,992 | 35,867 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 3,005 | 1,847 | 1,893 | 0 | 0 | 0 |
| 52500 | Travel and Subsistence | 9,294 | 9,624 | 9,865 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 7,660 | 9,041 | 9,267 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 49,193 | 48,216 | 49,422 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 12,215 | 25,749 | 26,779 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 150 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL Contractual Services** | **116,547** | **129,469** | **133,093** | **0** | **0** | **0** |
| 53000 | Clothing | 363,367 | 222,424 | 261,101 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 17,456 | 15,849 | 16,245 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 54,478 | 33,843 | 34,689 | 0 | 0 | 0 |
| | **TOTAL Commodities** | **435,301** | **272,116** | **312,035** | **0** | **0** | **0** |
| | **TOTAL Capital Outlay** | **2,350** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **37,595,567** | **37,869,218** | **39,718,529** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **37,595,567** | **37,869,218** | **39,718,529** | **0** | **0** | **0** |
| | **TOTAL EXPENDITURES** | **37,595,567** | **37,869,218** | **39,718,529** | **0** | **0** | **0** |

**KANSAS** **406/410 - Custom 406/410 Report** **dferris / 2028A0200400**

## Custom 406/410 Report

**Dept. Name:** Security
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51100-5110000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:36:37**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 37,595,567 | 37,869,218 | 39,718,529 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **37,595,567** | **37,869,218** | **39,718,529** | **0** | **0** | **0** |
| | **TOTAL ALL OTHER FUNDS** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **14 TOTAL ALL FUNDS** | **37,595,567** | **37,869,218** | **39,718,529** | **0** | **0** | **0** |

**KANSAS** **406/410 - Custom 406/410 Report** **dferris / 2028A0200400**

## 412 reconciliation

**Program. Name:** Security
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51100-5110000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:52:09**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Administrative Specialist | 23 | 1.00 | 44,387 | 1.00 | 46,094 |
| Correctional Facilities Spec 2 | 27 | 1.00 | 53,955 | 1.00 | 56,030 |
| Corrections Manager II | 35 | 1.00 | 83,699 | 1.00 | 86,918 |
| Corrections Officer I (A) | 27 | 87.00 | 4,329,478 | 87.00 | 4,495,997 |
| Corrections Officer I (B) | 28 | 133.00 | 7,987,037 | 133.00 | 8,565,644 |
| Corrections Officer II | 30 | 50.00 | 3,166,301 | 50.00 | 3,288,050 |
| Corrections Specialist | 32 | 3.00 | 208,582 | 3.00 | 216,605 |
| Corrections Supervisor I | 32 | 62.00 | 4,307,514 | 62.00 | 4,473,187 |
| Corrections Supervisor II | 34 | 20.00 | 1,549,933 | 20.00 | 1,609,546 |
| EAI Investigator | 31 | 4.00 | 287,685 | 4.00 | 298,750 |
| EAI Supervisor | 33 | 1.00 | 87,838 | 1.00 | 91,217 |
| **Subtotal Regular Classified** | | 363.00 | 22,106,410 | 363.00 | 23,228,038 |
| **Regular Unclassified** | | | | | |
| Corrections Supervisor | 1 | 7.00 | 637,328 | 7.00 | 661,841 |
| Senior Administrativ Assistant | 1 | 1.00 | 38,355 | 1.00 | 39,830 |
| **Subtotal Regular Unclassified** | | 8.00 | 675,683 | 8.00 | 701,671 |
| **Overtime-Class.** | | | | | |
| OT-Class | 5 | 0.00 | 4,952,796 | 0.00 | 5,097,277 |
| **Subtotal Overtime-Class.** | | 0.00 | 4,952,796 | 0.00 | 5,097,277 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 32,120 | 0.00 | 33,080 |
| **Subtotal Longevity** | | 0.00 | 32,120 | 0.00 | 33,080 |
| **Shift Diff.-Class.** | | | | | |
| Shift Diff--Class | 5 | 0.00 | 373,049 | 0.00 | 387,397 |
| **Subtotal Shift Diff.-Class.** | | 0.00 | 373,049 | 0.00 | 387,397 |
| **Bonus** | | | | | |
| Bonus | | 0.00 | 18,806 | 0.00 | 19,527 |
| **Subtotal Bonus** | | 0.00 | 18,806 | 0.00 | 19,527 |
| **Holiday Pay-Class.** | | | | | |
| Holiday Pay-Class | 5 | 0.00 | 817,332 | 0.00 | 758,221 |
| **Subtotal Holiday Pay-Class.** | | 0.00 | 817,332 | 0.00 | 758,221 |
| **Totals** | | 371.00 | 28,976,196 | 371.00 | 30,225,211 |
| **Totals by Fringe Benefits** | | | | | |
| RET | CO | 0.00 | 463,495 | 0.00 | 485,263 |
| RET | OTHER | 0.00 | 3,458,814 | 0.00 | 3,610,438 |
| RET | KPER2 | 0.00 | 10,194 | 0.00 | 10,637 |
| FICA | | 0.00 | 1,796,522 | 0.00 | 1,873,967 |
| UNEMP | | 0.00 | 5,796 | 0.00 | 12,090 |
| WKCMP | | 0.00 | 1,395,782 | 0.00 | 1,173,949 |
| RSAL | | 0.00 | 150,676 | 0.00 | 163,217 |
| HLT1 | | 0.00 | 3,592,651 | 0.00 | 4,146,101 |
| HLT2 | | 0.00 | 677,952 | 0.00 | 782,610 |
| FICA 2 | | 0.00 | 420,155 | 0.00 | 438,266 |
| **Total Benefits** | | 0.00 | 11,972,036 | 0.00 | 12,696,538 |

## 412 reconciliation

**Program. Name:** Security
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51100-5110000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:52:09**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Total Salaries and Benefits** | | 0.00 | 40,948,232 | 0.00 | 42,921,750 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 363.00 | 22,106,410 | 363.00 | 23,228,038 |
| Regular Unclassified | | 8.00 | 675,683 | 8.00 | 701,671 |
| Overtime-Class. | | 0.00 | 4,952,796 | 0.00 | 5,097,277 |
| Longevity | | 0.00 | 32,120 | 0.00 | 33,080 |
| Shift Diff.-Class. | | 0.00 | 373,049 | 0.00 | 387,397 |
| Bonus | | 0.00 | 18,806 | 0.00 | 19,527 |
| Holiday Pay-Class. | | 0.00 | 817,332 | 0.00 | 758,221 |

**PROGRAM TITLE: CLASSIFICATION AND PROGRAMS**

**Program Description**

This program includes Classification, Records, Activities/Fitness, Chaplaincy Services, and Library Services. Each of these has an activity head that plans, implements, and coordinates through a Deputy Warden. Staff for this program include two (2) Public Service Administrators, five (5) Activity Specialists, four (4) Corrections Managers, two (2) Chaplains, forty-eight (48) Unit Team members, one (1) Program Consultant, one (1) Volunteer Services Coordinator, and five (5) support staff.

A brief explanation of each activity is listed below:

Classification and Records Departments: The Classification and Records Departments accomplish the reporting and recording of all pertinent information regarding the movement and progress of LCF residents. This department ensures legal commitment of new admissions by reviewing all legal documentation associated with a conviction and for initiating, maintaining, and updating the resident's file as needed. Initial reception data is also collected and processed. The department is also responsible for updating and imaging records of residents received, processed, and transferred from LCF. Administrative support is also provided to Unit Teams. Unit Teams provide services to residents in the form of work assignments, program assignments, case planning, and release planning. They communicate and provide guidance based on core correctional practices to identify and address risk/needs for each resident. Providing effective case management is important to reduce resident's risk of reoffending and prepare them for release back to the community.

Activities/Fitness: Inmate Activities are supervised by five (5) Activity Specialists. Services are available to residents at all three facility locations. They are responsible for arts and crafts, the music therapy program, arts and education in prison program, creative reading and writing program, life skills preparation program, and various offender self-help organizations. Resident self-help organizations include such groups as Alcoholics/Narcotics Anonymous, African American Organization, Incarcerated Veterans, Lifers, and Fine Arts Society.

Fitness Services play an important role in the lives of residents at LCF. Activity Specialists supervise a fitness program at each of the LCF facilities. Some of the activities enjoyed most include basketball, fitness development, and softball. It is the goal of the Activities Department to contribute to the well-being of the resident and round out the structure of prison life.

**CLASSIFICATION AND PROGRAMS** (cont'd)

Library Services: Library services are provided in all three facilities. In addition to traditional book and periodical services, the LCF library operation provides for law library services, legal supplies, and legal photocopying. Typewriters are also available for resident use in the libraries.

Chaplaincy Services: Religion plays an active role in the lives of many residents at LCF, providing for a variety of religious needs among the resident population. Chaplaincy Services are provided by two (2) Chaplains. LCF also has an extensive group of volunteers who are involved with providing religious services at the facility. Yearly holiday events, such as Christmas Toy Lifts for the children of residents, help maintain family connections. Volunteers are very important to the daily operations and services provided at LCF.

Volunteer Services: The Volunteer Services Program is staffed by one (1) Volunteer Service Coordinator, who recruits, screens, selects, trains, develops, supports, and conducts recognition ceremonies for over 550 religious, activities, administrative and self-help volunteers.

**OBJECTIVE #1**

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

**STRATEGIES**

1. Screen and place residents into work and program assignments.
2. Implement housekeeping plans, conduct routine inspections and correct noted deficiencies.

| OUTPUT/OUTCOME MEASURES | Actual FY 2025 | Actual FY 2026 | Current Year FY 2027 | Allocated Resource FY 2028 | Out Year FY 2029 |
|---|---|---|---|---|---|
| 1. Percentage of residents available for work who are employed; | 35% | 35% | 41% | 53% | 65% |
| 2. Percentage of residents unemployed due to no jobs available. | 63% | 63% | 55% | 42% | 30% |

## EXPENDITURE JUSTIFICATION – CLASSIFICATION AND PROGRAMS

### Account Code 5100: Salaries and Wages

The sixty-eight positions in this program will continue to provide a combination of services including unit team management, classification, documentation, record keeping, program performance monitoring, and supervision of activities, recreation, library, volunteer, and religious services at all security levels at the Lansing Correctional Facility.

**FY 2027: $**5,726,234 This funding will provide for staffing of 68 FTE, three more than previous fiscal year. One (1) Program Consultant and one (1) Corrections Counselor II were transferred from the KDOC Central Office (521) to support reentry and parole functions. One (1) Unit Team Supervisor was added, a transfer and reclassification from Program 96100 Support Services. The estimate reflects implementation of the pay plan and longevity movement. Shrinkage is calculated at 8.5%. This rate is the equivalent of maintaining 7.2 uniformed vacancies in this program for the balance of the year.

**FY 2028: $**5,984,850 This level of funding will provide for 65 FTE, the same as the current year. The estimate is an increase of 4.5%, from the current year, the result of one additional pay period, longevity movement, changes in fringe benefit rates, and the applied shrinkage rate of 8.5%. The calculated shrinkage rate is the equivalent of maintaining 6.96 uniformed vacancies in this program for the balance of the fiscal year. All positions in this program are funded in the estimate.

### Account Code 5200 – 5299: Contractual Services

The major expense items in this series are incentive payments to residents not employed in private industry and gratuity payments to residents at the time of their release from prison. The expenditures are an essential part of facility operations.

**FY 2027:** $1,074,284 The estimate provides for the incentive pay requirements for the current population level. The estimate includes a continuation of the companion program which utilizes residents to monitor other crisis level residents on a 24/7 basis, to help ensure their safety. This estimate provides for an ADP of 2,416, a decrease of 83 from the approved estimate. The D.O.B. indices and historical averaging were applied to the other series in the estimate. The estimate is a 1.1% increase from FY 2026.

**FY 2028:** $1,074,337 This estimate supports the projected ADP of 2,555, an increase of 3 from the current year. The D.O.B. indices were not applied to other areas in the contractual series to remain within the allocation.

**Account Code 5290 - Other Contractual Services**

| | | FY2025 | FY2026 | FY-2027 | FY-2028 Allocated Resource |
|---|---|---|---|---|---|
| ADP: | | 2,104 | 2,416 | 2,552 | 2,555 |
| Incentive Pay (529300) | | | | | |
| Skilled ($2.98 per day) | | $ 78,248 | $ 44,958 | $ 101,138 | $ 101,138 |
| Semi-Skilled ($2.13 per day) | | 16,549 | 12,768 | 37,798 | 37,798 |
| Unskilled ($1.70 per day) | | 122,762 | 181,071 | 177,518 | 177,518 |
| Student/Unassigned ($1.28 per day) | | 391,116 | 307,807 | 287,826 | 287,826 |
| Special Hourly ($3.00 per hour) | | 156,681 | 264,550 | 117,404 | 117,404 |
| Special Hourly ($1.70 per hour) | | 147,551 | 156,256 | 208,010 | 208,010 |
| Special Hourly ($1.13 per hour) | | 10,283 | 16,453 | 56,330 | 56,330 |
| Special Hourly ($.71 per hour) | | 8,238 | 23,878 | 28,958 | 28,958 |
| Subtotal | | $ 931,427 | $ 1,007,742 | $ 1,014,981 | $ 1,014,981 |
| Gratuity Payments (529900) | ADP: | 2,104 | 2,416 | 2,552 | 2,555 |
| No. of Inmates Released | $100 | 404 | 447 | 472 | 472 |
| No. of Inmates Released | $40 | 194 | 236 | 249 | 249 |
| Total Inmates Released | | 598 | 683 | 721 | 721 |
| Subtotal | | $ 48,098 | $ 54,140 | $ 57,160 | $ 57,160 |
| Other Contractual Services (529600, 529900) | | $ 800 | $ 400 | $ 411 | $ 421 |
| Total Expenditures | | $ 980,325 | $ 1,062,282 | $ 1,072,552 | $ 1,072,562 |

## Account Code 5290 - Other Contractual Services (cont'd)

**FY-2027**

| 2552 | ADP | Computation of Incentive Pay Request | |
|---|---|---|---|
| Skilled: | 18 | Job assignments x $2.98 per day x 365 days = | $ 16,251 |
| | 132 | Job assignments x $2.98 per day x 260 days = | 84,887 |
| | | | 101,138 |
| Semi-Skilled: | 8 | Job assignments x $ 2.13 per day x 365 days = | 5,163 |
| | 71 | Job assignments x $ 2.13 per day x 260 days = | 32,636 |
| | | | 37,798 |
| Unskilled: | 22 | Job assignments x $ 1.70 per day x 365 days = | 11,330 |
| | 453 | Job assignments x $ 1.70 per day x 260 days = | 166,188 |
| | | | 177,518 |
| Student/Unassigned: | 1,042 | Job assignments x $ 1.28 per day x 260 days = | 287,826 |
| Special Hourly | 41 | Job assignments x $ 3.00 per hour x 1150 hours = | 117,404 |
| | 81 | Job assignments x $ 1.70 per hour x 1820 hours = | 208,010 |
| | 33 | Job assignments x $ 1.13 per hour x 1820 hours = | 56,330 |
| | 27 | Job assignments x $ .71 per hour x 1820 hours = | 28,958 |
| | | | 410,701 |
| Total Request | 1,928 | | $ 1,014,981 |

## Account Code 5290 - Other Contractual Services (cont'd)

**FY-2028**

| 2555 ADP | | Computation of Incentive Pay Request | |
|---|---|---|---|
| Skilled: | 18 | Job assignments x $2.98 per day x 365 days = | $ 16,251 |
| | 132 | Job assignments x $2.98 per day x 260 days = | 84,887 |
| | | | 101,138 |
| Semi-Skilled: | 8 | Job assignments x $ 2.13 per day x 365 days = | 5,163 |
| | 71 | Job assignments x $ 2.13 per day x 260 days = | 32,636 |
| | | | 37,798 |
| Unskilled: | 22 | Job assignments x $ 1.70 per day x 365 days = | 11,330 |
| | 453 | Job assignments x $ 1.70 per day x 260 days = | 166,188 |
| | | | 177,518 |
| Student/Unassigned: | 1,042 | Job assignments x $ 1.28 per day x 260 days = | 287,826 |
| Special Hourly | 41 | Job assignments x $ 3.00 per hour x 1150 hours = | 117,404 |
| | 81 | Job assignments x $ 1.70 per hour x 1820 hours = | 208,010 |
| | 33 | Job assignments x $ 1.13 per hour x 1820 hours = | 56,330 |
| | 27 | Job assignments x $ .71 per hour x 1820 hours = | 28,958 |
| | | | 410,701 |
| Total Request | 1,928 | | $ 1,014,981 |

**Account Code 5300 – 5390: Commodities**

Summary: The expenses normally reflected in this budget section cover requirements for Account Code 5390 series; (Other Misc. Supplies), all of which are for Offender ID card requirements. Staff uniform requirements are also reflected in the estimate.

**FY 2027:** $45,936 Clothing requirements for counselor, reentry, and activities staff are the largest expense in this series. The tabulated requirements are provided below. The remainder provides for ID requirements for the population. Historical averaging and D.O.B. indices were applied to the remaining series.

**FY 2028:** $46,858 This funding provides for continuation at the level of the prior year. Tabulated clothing requirements are reflected below. Applicable indices were applied in other areas.

**Account Code 5300 - Clothing**

| | FY2025 | FY2026 | FY-2027 | FY-2028 Current Service |
|---|---|---|---|---|
| Current Positions - Standard Issue | | | | |
| No. of Positions | | | 67 | 67 |
| Cost Per Employee | | | 674.98 | 688.48 |
| Subtotal | | | $ 45,224 | $ 46,128 |
| New Positions - Standard Issue | | | | |
| No. of Postions | | | 0 | 0 |
| Cost Per Employer | | | 1,199.25 | 1,223.24 |
| Subtotal | | | $ 0 | $ 0 |
| Subtotal Expenditures | $ 0 | 47,493 | $ 45,224 | $ 46,128 |
| Increase for Changes in Uniform Components | | | 0 | 0 |
| Reduction to Remain Within Allocation | | | 0 | 0 |
| Total Expenditures | $ 0 | 47,493 | $ 45,224 | $ 46,128 |

**CLOTHING PER UNIT TEAM, REENTRY & ACTIVITIES**

| | Number | Unit Cost | Total New Position | Annual Replacement | |
|---|---|---|---|---|---|
| **Standard Issue** | | | | | |
| Shirts | 4 | 86.55 | 346.20 | 259.65 | |
| Pants | 4 | 66.99 | 267.96 | 200.97 | |
| Parka System | 1 | 469.10 | 469.10 | 156.37 | ** |
| Boots | 1 | 115.99 | 115.99 | 58.00 | * |
| TOTAL: | | | 1,199.25 | 674.98 | |

| | | | |
|---|---|---|---|
| FY-2027 | Cost - New Position | $ | 1,199.25 |
| FY-2027 | Cost - Existing Position | $ | 674.98 |
| FY-2028 | Cost - New Position | $ | 1,223.24 |
| FY-2028 | Cost - Existing Position | $ | 688.48 |

* Assumes replacement every 2 years

** Assumes replacement every 3 years

**Account Code 5400: Capital Outlay**

Summary: Requests in this program support the LCF Inmate Records Department and a large Unit Team operation. Requirements typically include floor buffers for use in inmate living units and replacement desks for staff.

**FY 2027: $**0 - The funding is the same as approved by the 2026 Legislature.

**FY 2028:** $0 - No funding is requested to remain within the agency allocation**.**

## Custom 406/410 Report

**Dept. Name:** Classification & Programs
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51300-5130000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/ 2026**
**Time: 15:39:24**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 5,264,208 | 6,258,179 | 6,540,882 | 0 | 0 | 0 |
| 519990 | SHRINKAGE | 0 | (531,945) | (556,032) | 0 | 0 | 0 |
| | **TOTAL Salaries and Wages** | **5,264,208** | **5,726,234** | **5,984,850** | **0** | **0** | **0** |
| 52200 | Printing and Advertising | 93 | 0 | 0 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 0 | 1,438 | 1,474 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 245 | 294 | 301 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 1,062,282 | 1,072,552 | 1,072,562 | 0 | 0 | 0 |
| | **TOTAL Contractual Services** | **1,062,620** | **1,074,284** | **1,074,337** | **0** | **0** | **0** |
| 53000 | Clothing | 44,477 | 45,224 | 46,128 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 1,176 | 712 | 730 | 0 | 0 | 0 |
| | **TOTAL Commodities** | **45,653** | **45,936** | **46,858** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **6,372,481** | **6,846,454** | **7,106,045** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **6,372,481** | **6,846,454** | **7,106,045** | **0** | **0** | **0** |
| | **TOTAL EXPENDITURES** | **6,372,481** | **6,846,454** | **7,106,045** | **0** | **0** | **0** |

**KANSAS** **406/410 - Custom 406/410 Report** **dferris / 2028A0200400**

## Custom 406/410 Report

**Dept. Name:** Classification & Programs
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51300-5130000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/ 2026**
**Time: 15:39:24**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 6,372,481 | 6,846,454 | 7,106,045 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **6,372,481** | **6,846,454** | **7,106,045** | **0** | **0** | **0** |
| | **TOTAL ALL OTHER FUNDS** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **14 TOTAL ALL FUNDS** | **6,372,481** | **6,846,454** | **7,106,045** | **0** | **0** | **0** |

**KANSAS** **406/410 - Custom 406/410 Report** **dferris / 2028A0200400**

# 412 reconciliation

**Program. Name:** Classification & Programs
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51300-5130000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:53:53**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Activity Specialist I | 23 | 2.00 | 85,530 | 2.00 | 88,819 |
| Activity Specialist II | 25 | 1.00 | 67,184 | 1.00 | 69,768 |
| Administrative Specialist | 23 | 1.00 | 43,243 | 1.00 | 44,906 |
| Corrections Counselor I | 31 | 18.00 | 1,118,582 | 18.00 | 1,161,576 |
| Corrections Counselor II | 33 | 1.00 | 65,582 | 1.00 | 68,105 |
| Corrections Manager I | 33 | 1.00 | 67,184 | 1.00 | 69,768 |
| Corrections Manager II | 35 | 3.00 | 247,874 | 3.00 | 257,407 |
| Senior Administrative Asst | 22 | 1.00 | 38,355 | 1.00 | 39,830 |
| Unit Team Manager | 35 | 8.00 | 612,040 | 8.00 | 635,580 |
| Unit Team Supervisor | 33 | 19.00 | 1,308,195 | 19.00 | 1,358,477 |
| Volunteer Services Coordinator | 22 | 1.00 | 44,387 | 1.00 | 46,094 |
| **Subtotal Regular Classified** | | 56.00 | 3,698,157 | 56.00 | 3,840,332 |
| **Regular Unclassified** | | | | | |
| Activity Specialist | 1 | 2.00 | 111,748 | 2.00 | 116,046 |
| Administrative Specialist | 1 | 1.00 | 45,275 | 1.00 | 47,017 |
| Chaplain | 1 | 2.00 | 116,750 | 2.00 | 121,241 |
| Public Service Administrator | 1 | 1.00 | 43,235 | 1.00 | 44,898 |
| Senior Administrativ Assistant | 1 | 2.00 | 78,614 | 2.00 | 81,637 |
| Unit Team Manager | 1 | 2.00 | 151,778 | 2.00 | 157,615 |
| **Subtotal Regular Unclassified** | | 10.00 | 547,400 | 10.00 | 568,454 |
| **Non FTE Unclassified Permanent** | | | | | |
| Program Consultant | 1 | 1.00 | 43,676 | 1.00 | 45,356 |
| Public Service Administrator | 1 | 1.00 | 58,874 | 1.00 | 61,139 |
| **Subtotal Non FTE Unclassified Permanent** | | 2.00 | 102,550 | 2.00 | 106,494 |
| **Overtime-Class.** | | | | | |
| OT-Class | 5 | 0.00 | 0 | 0.00 | 0 |
| **Subtotal Overtime-Class.** | | 0.00 | 0 | 0.00 | 0 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 3,760 | 0.00 | 3,840 |
| **Subtotal Longevity** | | 0.00 | 3,760 | 0.00 | 3,840 |
| **Shift Diff.-Class.** | | | | | |
| Shift Diff--Class | 5 | 0.00 | 10,256 | 0.00 | 10,650 |
| **Subtotal Shift Diff.-Class.** | | 0.00 | 10,256 | 0.00 | 10,650 |
| **Bonus** | | | | | |
| Bonus | | 0.00 | 33,944 | 0.00 | 35,251 |
| **Subtotal Bonus** | | 0.00 | 33,944 | 0.00 | 35,251 |
| **Holiday Pay-Class.** | | | | | |
| Holiday Pay-Class | 5 | 0.00 | 759 | 0.00 | 759 |
| **Subtotal Holiday Pay-Class.** | | 0.00 | 759 | 0.00 | 759 |
| **Totals** | | 68.00 | 4,396,826 | 68.00 | 4,565,780 |
| **Totals by Fringe Benefits** | | | | | |

## 412 reconciliation

**Program. Name:** Classification & Programs
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-51300-5130000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:53:53**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| RET | KPERS | 0.00 | 28,076 | 0.00 | 29,293 |
| RET | CO | 0.00 | 44,893 | 0.00 | 47,002 |
| RET | OTHER | 0.00 | 426,804 | 0.00 | 443,215 |
| RET | KPER2 | 0.00 | 80,868 | 0.00 | 84,387 |
| FICA | | 0.00 | 272,603 | 0.00 | 283,082 |
| UNEMP | | 0.00 | 879 | 0.00 | 1,826 |
| WKCMP | | 0.00 | 211,795 | 0.00 | 177,337 |
| RSAL | | 0.00 | 22,864 | 0.00 | 24,656 |
| HLT1 | | 0.00 | 627,868 | 0.00 | 724,590 |
| HLT2 | | 0.00 | 80,949 | 0.00 | 93,446 |
| FICA 2 | | 0.00 | 63,754 | 0.00 | 66,205 |
| **Total Benefits** | | 0.00 | 1,861,353 | 0.00 | 1,975,040 |
| **Total Salaries and Benefits** | | 0.00 | 6,258,179 | 0.00 | 6,540,820 |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 56.00 | 3,698,157 | 56.00 | 3,840,332 |
| Regular Unclassified | | 10.00 | 547,400 | 10.00 | 568,454 |
| Non FTE Unclassified Permanent | | 2.00 | 102,550 | 2.00 | 106,494 |
| Overtime-Class. | | 0.00 | 0 | 0.00 | 0 |
| Shift Diff.-Class. | | 0.00 | 10,256 | 0.00 | 10,650 |
| Longevity | | 0.00 | 3,760 | 0.00 | 3,840 |
| Bonus | | 0.00 | 33,944 | 0.00 | 35,251 |
| Holiday Pay-Class. | | 0.00 | 759 | 0.00 | 759 |

**PROGRAM TITLE: SUPPORT SERVICES**

**Program Description**

The Support Services Program includes the Mechanical Services, Supply, and Laundry Departments. They give support to staff in fulfillment of the agency's mission and assure that the basic needs of the offender population are met.

The Lansing Correctional Facility complex includes 133 buildings situated on 2,537 acres of land. Included in the complex are approximately 12 miles of roads, 10 miles of dikes, 15 miles of overhead electrical transmission lines, 10 miles of sewer lines, 6 miles of steam lines, 26 miles of telephone cable, 20 miles of fiber optic cable, and 18 miles of CATV cable. The administrative headquarters of Kansas Correctional Industries (KCI) as well as many of the KCI manufacturing shops are also located at the LCF complex. All new construction and renovation projects are originated, costs estimated, administered, supervised, and inspected by this department. Contact and coordination with outside architects, engineers, contractors, and other State agencies such as the Division of Architectural Services, Environmental Protection, Fire Marshal, water resources, KDHE, and the U.S. Army Corps of Engineers is also the responsibility of the Mechanical Services section.

Maintenance: This unit is comprised of three (3) Facility Maintenance Supervisors (FMS). under the supervision of one (1) Physical Plant Supervisor. Each FMS has an offender work crew to assist them with daily work. The Maintenance Department is responsible for the general maintenance and repair of all buildings and infrastructure on LCF property, excluding the lease portion of the facility. Core Civic is responsible for maintenance and repairs of the new facilities. The department also oversees capital improvement projects, solid waste disposal, wastewater collection, and electrical power distribution for buildings on LCF property.

Vehicle Maintenance: This unit is vital to the operation of LCF. The unit consists of one (1) Equipment Mechanic who, assisted by a crew of residents, provide for the preventive maintenance and repair of nearly seventy vehicles and a multitude of small engine items. Their support provides for fuel, repair parts stock/inventory, preventive maintenance and repair, and major item overhaul.

Laundry: This unit is staffed with one (1) civilian Laundry Supervisor and ten (10) resident workers. They provide laundry services for the Central Unit and East Campus. E-Dorm has leased washers and dryers in each living unit pod. Assigned laundry porters complete the laundry for this unit.

Warehouse, Supply & Canteen: This unit is under the direction of the Business Manager. They provide for the supply functions of requisitioning, stocking, issuance and maintaining of inventory for all institutional expendable supplies and equipment. The supply activity stores and distributes expendable cleaning supplies, office supplies, and offender clothing, as well as assisting the food service contractor with receiving and temporary storage of food and food-related items. The supply activity is supported by a staff of three (3) positions, which are charged with the procurement, property management, receipt, storage, and distribution of all goods required to support both staff and residents.

## EXPENDITURE JUSTIFICATION – SUPPORT SERVICES

### Account Code 5100: Salaries and Wages

Summary: The nine (9) positions in this program support the agency by providing for the maintenance and repair of equipment, vehicles, buildings, and grounds. They perform renovation, construction, and oversight services for on-going capital improvement projects. Laundry and warehouse/supply functions are also provided by staff in this program.

**FY 2027:** $718,899 The current year estimate includes funding for nine (9) positions, four (4) less than the previous year. Two (2) Storekeeper positions were transferred to the KDOC Central Office (521). One (1) Facilities Maintenance Supervisor and one (1) Physical Plant Supervisor Specialist were transferred and reclassified in Programs 51100 Security and 51300 Classification & Programs. The estimate includes implementation of the pay plan and longevity movement. Shrinkage is calculated at 8.5% for this program. This is the equivalent of maintaining .90 uniformed positions vacant in this program for the balance of the year.

**FY 2028:** $751,977 This budget will continue to provide for the same staffing level as the current year. The 4.85% increase is the result of one additional pay period, longevity movement and changes in fringe benefits. Shrinkage is applied at 8.5% to remain within the allocation. This rate is the equivalent of maintaining .87 uniformed positions vacant in this program for the balance of the year.

### Account Codes 5200-5299: Contractual Services

Summary: The major portion of this budget series is for utilities. This includes water, sewage, electric, and natural gas consumption, and waste removal. The next largest expense is for Account Series 52400 Repairing and Servicing. This budget covers repairs on major equipment, maintenance agreements, fire alarms, information systems equipment, etc., when an outside vendor provides the repair or service.

**FY 2027: $**2,870,728 The revised contractual services series reflects a decrease of $10,510 from the approved allocation. The majority of the decrease is due to revised utility estimates. The utility estimate is based on unit usage measures observed over the last three fiscal years for natural gas, electricity, and water. The estimate reflects the full operation of the East Campus. Anomalies for weather events and events such as water line breaks were also factored into the estimate. Both sewer and waste management are contracted rates. The utility series estimate equates to 36.6% of agency operating expenditures exclusive of salaries.

**FY 2028: $**2,934,929 This funding will provide for a level of services that are comparable to the current year. The funding estimate for the Contractual Services series reflects an overall increase of 2.24% from FY 2027. Applicable indices were utilized in calculations.

## Account Code 5280 - Utilities

| | FY2025 | FY2026 | FY-2027 | FY-2028 Allocated Resource |
|---|---|---|---|---|
| **Electricity (528100)** | | | | |
| No. of KWH | 10,295,109 | 10,474,824 | 10,419,471 | 10,419,471 |
| Cost Per KWH | 0.1081 | 0.1069 | 0.1106 | 0.1145 |
| Subtotal | $ 1,113,340 | $ 1,119,396 | $ 1,152,393 | $ 1,193,029 |
| **Natural Gas (528200)** | | | | |
| No. of MCF | 80,686 | 82,807 | 81,747 | 81,747 |
| Cost Per MCF | 3.2880 | 3.6916 | 3.8024 | 3.8784 |
| Subtotal | $ 265,297 | $ 305,693 | $ 310,835 | $ 317,048 |
| **Water (528400)** | | | | |
| No. of Gallons | 61,000,896 | 50,686,724 | 50,142,527 | 50,142,527 |
| Cost Per Gallon | 0.00354912 | 0.00401252 | 0.00413290 | 0.00421556 |
| Subtotal | $ 216,500 | $ 203,382 | $ 207,234 | $ 211,379 |
| **Sewage (528500)** | | | | |
| Monthly Contract Price | $ 56,000 | $ 56,000 | $ 56,000 | $ 56,000 |
| Months | 12 | 12 | 12 | 12 |
| Subtotal - Sewage | $ 672,000 | $ 672,000 | $ 672,000 | $ 672,000 |
| **Solid Waste (528600)** | $ 90,071 | $ 92,499 | $ 92,746 | $ 95,065 |
| Total Expenditures | $ 2,357,207 | $ 2,392,970 | $ 2,435,208 | $ 2,488,521 |

**Account Codes 5300 – 5390: Commodities**

Summary: The Commodities section of the Support Services Program provides the supplies, materials, and parts necessary to maintain a major correctional complex and associated equipment. This section also provides for the inmate's basic needs in the area of clothing and shelter. A significant portion of this budget is impacted by the number of residents incarcerated. The average daily population figures used in the projections are listed below.

FY 2025: 2,104 FY 2026: 2,416 FY 2027: 2,552 FY 2028: 2,555

- Other Supplies, Materials, and Parts: This is the highest expense item under Commodities series request. Included in this category are inmate bedding, inmate supplies, and cleaning supplies; oxygen, acetylene, refrigerant gases, insecticides, weed & brush killers, small tools, lawn grass seeds, personal protection equipment, etc. A table is attached outlining this category.

- Clothing: Inmate and Support Staff clothing ranks second for the expenditures in Commodities. The items, allowances, and costs are shown in tabular format following this narrative.

- Maintenance Supplies, Materials, and Parts: This is third highest expense item for the Commodities series. The Maintenance Department provides general and preventive maintenance for buildings and structures outside of the Core Civic lease agreement, numerous equipment items and systems; and the grounds and roads that make up the complex.

**Account Codes 5300 – 5399: Commodities (Cont'd)**

**FY 2027:** $1,770,675 Requirements were revised to cover known changes and to accommodate an average daily population of 2,552. The requested funding represents an increase of $378,245 from the approved allocation. Comments follow concerning major object code changes that impacted this program.

Account 5300 Clothing: See adjacent tables for LCF clothing estimates. ADP, stock levels, changes in components, and historical averaging were considered in the calculation of requirements. The original estimate for this series was reduced by $276,604 to align with the historical average. Additional uniform requirements for staff are also reflected in the revised estimate.

Account 5340 Maintenance Materials & Supplies: This series estimate reflects the current level of requirements. The activity level since migration occurred to the leased facility location has been volatile but has leveled off in the last few years. Maintenance staffing levels have also driven expenditures as outside contractors have been required to complete repairs and projects normally assigned internally. The estimate is a decrease of $34,061 from the approved allocation.

Account 5350 Motor Vehicle Parts and Supplies: The estimate for this series is reflective of the current fleet size and fuel supply and unit cost. The fuel supply at year-end was also factored into the estimate.

Account 5370 Office Supplies. Multi-year averaging was applied in the computation of this series rather than applicable indices. Warehouse stock levels were also factors in the estimate. The revised estimate reflects an increase of $10,637.

Account 5390 Other Materials, Parts & Supplies: See adjacent table for Other Parts & Supplies estimates. Calculations were based on indices and actual historical costs for this series, population adjustments, and stock levels. This series tends to be more volatile depending on stock levels from the prior year. The additional restrictive housing pods have also driven an increase in this series due to paper goods requirements associated with food service. Year-end purchases and stock levels in this series were lower than historical levels resulting in an increase of $262,061 in the estimate for the series.

**FY 2028:** $1,827,856 This request provides for a funding level that is 3.23% above the current year for the commodity series. An ADP of 2,555 was used in the calculation of the estimate. Applicable indices were used in the computation. No reductions were made to remain within the allocation.

## Account Code 5300 - Clothing

| | FY2025 | FY2026 | FY-2027 | FY-2028 Allocated Resource |
|---|---|---|---|---|
| Male Inmates - Standard Issue | | | | |
| ADP | 2,104 | 2,416 | 2,552 | 2,555 |
| Cost Per Inmate | | | 220.85 | 225.27 |
| Subtotal | $ | $ | $ 563,609 | $ 575,565 |
| Female Inmates - Standard Issue | | | | |
| ADP | 0 | 0 | 0 | 0 |
| Cost Per Inmate | | | | |
| Subtotal | $ | $ | $ 0 | $ 0 |
| Inmates - Outside Work Details | | | | |
| ADP | | | 30 | 30 |
| Cost Per Inmate | | | 119.50 | 121.89 |
| Subtotal | $ | $ | $ 3,585 | $ 3,657 |
| Inmates - Inside Work Details | | | | |
| ADP | | | 0 | 0 |
| Cost Per Inmate | | | 0.00 | 0.00 |
| Subtotal | $ | $ | $ 0 | $ 0 |
| Inmates - Dress Out | | | | |
| No. of Inmates Released | | | 721 | 721 |
| Cost Per Inmate | | | 60.37 | 61.58 |
| Subtotal | $ | $ | $ 43,527 | $ 44,399 |

## CLOTHING (cont'd)

| | FY2025 | FY2026 | FY-2027 | FY-2028 Current Service |
|---|---|---|---|---|
| Maintenance Staff - Existing Employees | | | | |
| No. of Positions | | | 12 | 12 |
| Cost Per Position | | | 653.68 | 666.76 |
| Subtotal | $ | $ | $ 7,844 | $ 8,001 |
| Maintenance Staff - New Position | | | | |
| No. of Positions | | | 0 | 0 |
| Cost Per Position | | | 1,140.65 | 1,163.46 |
| Subtotal | $ | $ | $ 0 | $ 0 |
| Total Expenditures | $ 500,814 | $ 495,071 | $ 618,565 | $ 631,622 |
| Adjustment to align with 4-year average | | | 167,157 | 161,186 |
| Reduction to Remain within Allocation | | | 0 | 0 |
| Increase for Changes in Uniform Components | | | 0 | 0 |
| Revised Totals: | $ 500,814 | $ 495,071 | $ 451,408 | $ 470,436 |

## CLOTHING (cont'd)

### Clothing Per Male Inmate - Standard Issue
### Annual Replacement

| Item | Number | Unit Cost | Total | |
|---|---|---|---|---|
| Sweatshirt | 0.0 | $ 0.00 | $ 0.00 | |
| Blue Denim Pants | 5.0 | 15.40 | 77.00 | |
| Blue Chambray Shirt | 0.0 | 8.00 | 0.00 | |
| Grey T-Shirts | 9.0 | 6.50 | 58.50 | |
| Undershorts | 9.0 | 2.04 | 18.36 | |
| Socks | 9.0 | 0.44 | 3.96 | |
| Work Shoes | 1.0 | 23.30 | 23.30 | |
| Denim Jacket | 1.0 | 36.80 | 18.40 | * |
| Stocking Cap | 1.0 | 3.01 | 3.01 | |
| Ball Cap | 1.0 | 3.02 | 3.02 | |
| Raincoat/Poncho | 1.0 | 3.63 | 3.63 | |
| Thermal Underwear | 2.0 | 4.96 | 9.92 | |
| Web Belt With Buckle, Plastic | 1.0 | 1.75 | 1.75 | |
| Crocs | 1.0 | 0.00 | 0.00 | |
| Total Cost | | | $ 220.85 | |

| | | |
|---|---|---|
| FY-2027 | Cost | $ 220.85 |
| FY-2028 | Cost | $ 225.27 |

* Assumes replacement every two years.

## CLOTHING (cont'd)

### Clothing Per Inmate - Outside Work Detail
### Annual Replacement

| Item | Number | Unit Cost | Total |
|---|---|---|---|
| Work Shoes | 1.0 | $ 23.30 | $ 23.30 |
| Grey T-Shirts | 3.0 | 6.50 | 19.50 |
| Blue Denim Pants | 3.0 | 15.40 | 46.20 |
| Blue Chambray Shirts | 3.0 | 8.00 | 24.00 |
| Sweatshirt | 1.0 | 6.50 | 6.50 |
| Total Cost | | | $ 119.50 |

| | | |
|---|---|---|
| FY-2027 | Cost | $ 119.50 |
| FY-2028 | Cost | $ 121.89 |

### Clothing Per Inmate - Dress Out
### Annual Issue

| Item | Number | Unit Cost | Total |
|---|---|---|---|
| Hoodie | 1.0 | $ 13.76 | $ 13.76 |
| Pants | 1.0 | 14.30 | 14.30 |
| Shirt | 1.0 | 4.78 | 4.78 |
| Shoes | 1.0 | 23.30 | 23.30 |
| Belt | 1.0 | 1.75 | 1.75 |
| Socks | 1.0 | 0.44 | 0.44 |
| Undershorts | 1.0 | 2.04 | 2.04 |
| Total Cost | | | $ 60.37 |

| | | |
|---|---|---|
| FY-2027 | Cost | $ 60.37 |
| FY-2028 | Cost | $ 61.58 |

## CLOTHING (cont'd)

### Clothing Per Support Staff Employee

| Item | Number | Unit Cost | Total New Position | Annual Replacement Exist.Employee | |
|---|---|---|---|---|---|
| Shirt | 4.0 | $ 94.55 | $ 378.20 | $ 283.65 | |
| Pants | 4.0 | 66.99 | 267.96 | 200.97 | |
| Parka System | 1.0 | 469.10 | 469.10 | 156.37 | ** |
| Hat | 1.0 | 25.39 | 25.39 | 12.70 | * |
| Total Cost | | | $ 1,140.65 | $ 653.68 | |

| | | |
|---|---|---|
| FY-2027 | Cost New Position | $ 1,140.65 |
| FY-2027 | Cost Existing Position | $ 653.68 |
| FY-2028 | Cost New Position | $ 1,163.46 |
| FY-2028 | Cost Existing Position | $ 666.76 |

*Assumes replacement every two years.
**Assumes replacement every three years.

## Account Code 5390 - Other Supplies, Materials & Parts

| | FY2025 | FY2026 | FY-2027 | FY-2028 Current Service |
|---|---|---|---|---|
| 539100 Agricultural Supplies | $ 7,650 | $ 1,845 | $ 4,438 | $ 4,549 |
| 539200 Household Supplies: | | | | |
| Mechanical Service | $ 116,451 | $ 7,950 | $ 8,173 | $ 8,377 |
| Inmate Bedding & Linens | | | | |
| ADP | 2,104 | 2,416 | 2,552 | 2,555 |
| Cost per Inmate | 92.25 | 45.35 | 51.62 | 52.91 |
| SUBTOTAL | $ 194,094 | $ 109,562 | $ 131,734 | $ 135,185 |
| Inmate Supplies | | | | |
| ADP | 2,104 | 2,416 | 2,552 | 2,555 |
| Cost per Inmate | 290.27 | 271.79 | 279.40 | 286.39 |
| SUBTOTAL | $ 610,735 | $ 656,641 | $ 713,029 | $ 731,726 |
| Laundry & Janitorial Supplies | $ 224,483 | $ 175,042 | $ 196,580 | $ 201,495 |
| TOTAL HOUSEHOLD SUPPLIES | $ 1,145,763 | $ 949,195 | $ 1,049,516 | $ 1,076,783 |
| 539300 Power Plant Supplies | 998 | 317 | 326 | 334 |
| 539500 Small Tools | 4,413 | 5,954 | 6,120 | 6,273 |
| | | 9,412 | | |
| 539900 Other Supplies and Materials | 8,960 | 5,451 | 5,603 | 5,743 |
| Reduction to Align With Historical Average | | | (37,638) | (38,235) |
| Less Reduction to Meet Allocation | | | | |
| Total Expenditures | $ 1,167,784 | $ 972,174 | $ 1,028,365 | $ 1,055,447 |

**Account Code 5400: Capital Outlay**

Summary: Items included in this program typically relate to maintenance, work detail, supply, and laundry functions. The request has also historically included facility vehicles.

**FY 2027: $**0 The funding is the same as approved by the 2026 Legislature.

**FY 2028: $**0 No funding is requested to remain within the agency allocation.

## Custom 406/410 Report

**Dept. Name:** Support Services
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-96100-9610000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:41:54**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| | Salaries and Wages | 724,943 | 785,681 | 821,832 | 0 | 0 | 0 |
| 519990 | SHRINKAGE | 0 | (66,782) | (69,855) | 0 | 0 | 0 |
| | **TOTAL Salaries and Wages** | **724,943** | **718,899** | **751,977** | **0** | **0** | **0** |
| 52100 | Freight and Express | 38 | 0 | 0 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 2,636 | 0 | 0 | 0 | 0 | 0 |
| 52300 | Rents | 56,665 | 36,521 | 37,434 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 248,840 | 255,808 | 262,203 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 6,562 | 6,746 | 6,915 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 2,364 | 6,198 | 6,353 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 10,956 | 18,534 | 18,997 | 0 | 0 | 0 |
| 52800 | Utilities | 2,392,969 | 2,435,208 | 2,488,521 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 110,117 | 111,713 | 114,506 | 0 | 0 | 0 |
| | **TOTAL Contractual Services** | **2,831,147** | **2,870,728** | **2,934,929** | **0** | **0** | **0** |
| 53000 | Clothing | 495,149 | 451,487 | 470,517 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 805 | 0 | 0 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 37,007 | 18,520 | 18,893 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 81,998 | 82,432 | 85,493 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 110,886 | 107,218 | 111,536 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 190 | 195 | 200 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 88,202 | 82,458 | 85,770 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 972,175 | 1,028,365 | 1,055,447 | 0 | 0 | 0 |
| | **TOTAL Commodities** | **1,786,412** | **1,770,675** | **1,827,856** | **0** | **0** | **0** |
| | **TOTAL Capital Outlay** | **114,676** | **0** | **0** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **5,457,178** | **5,360,302** | **5,514,762** | **0** | **0** | **0** |
| | **TOTAL Capital Improvements** | **112,394** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **5,569,572** | **5,360,302** | **5,514,762** | **0** | **0** | **0** |
| | **TOTAL EXPENDITURES** | **5,569,572** | **5,360,302** | **5,514,762** | **0** | **0** | **0** |

**KANSAS** **406/410 - Custom 406/410 Report** **dferris / 2028A0200400**

## Custom 406/410 Report

**Dept. Name:** Support Services
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-96100-9610000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:41:54**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| 1000 | 0303 FACILITIES OPERATIONS | 5,234,577 | 5,060,302 | 5,214,762 | 0 | 0 | 0 |
| 2040 | 2040 GENERAL FF | 334,901 | 300,000 | 300,000 | 0 | 0 | 0 |
| 8600 | 8163 R&R:Building Repair EU | 94 | 0 | 0 | 0 | 0 | 0 |
| | **0 TOTAL GENERAL FUNDS** | **5,234,577** | **5,060,302** | **5,214,762** | **0** | **0** | **0** |
| | **30 TOTAL ALL OTHER FUNDS** | **334,995** | **300,000** | **300,000** | **0** | **0** | **0** |
| | **34 TOTAL ALL FUNDS** | **5,569,572** | **5,360,302** | **5,514,762** | **0** | **0** | **0** |

# 412 reconciliation

**Program. Name:** Support Services
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-96100-9610000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:55:29**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate Pos | FY 2027 Estimate Amount | FY 2028 Request Pos | FY 2028 Request Amount |
|---|---|---|---|---|---|
| **Authorized Positions** | | | | | |
| **Regular Classified** | | | | | |
| Equipment Mechanic Senior | 27 | 1.00 | 65,582 | 1.00 | 68,105 |
| Facilities Maintenance Super | 27 | 3.00 | 176,363 | 3.00 | 183,146 |
| Procurement Officer II | 27 | 1.00 | 48,963 | 1.00 | 50,846 |
| Storekeeper Specialist | 19 | 1.00 | 39,291 | 1.00 | 40,802 |
| **Subtotal Regular Classified** | | 6.00 | 330,200 | 6.00 | 342,900 |
| **Regular Unclassified** | | | | | |
| Laundry Supervisor | 1 | 1.00 | 62,568 | 1.00 | 64,975 |
| Physical Plant Supervisor II | 1 | 1.00 | 77,730 | 1.00 | 80,719 |
| **Subtotal Regular Unclassified** | | 2.00 | 140,298 | 2.00 | 145,694 |
| **Non FTE Unclassified Permanent** | | | | | |
| Supply Specialist | 1 | 1.00 | 42,286 | 1.00 | 43,913 |
| **Subtotal Non FTE Unclassified Permanent** | | 1.00 | 42,286 | 1.00 | 43,913 |
| **Overtime-Class.** | | | | | |
| OT-Class | 5 | 0.00 | 0 | 0.00 | 0 |
| **Subtotal Overtime-Class.** | | 0.00 | 0 | 0.00 | 0 |
| **Longevity** | | | | | |
| Longevity | | 0.00 | 2,840 | 0.00 | 2,880 |
| **Subtotal Longevity** | | 0.00 | 2,840 | 0.00 | 2,880 |
| **Shift Diff.-Class.** | | | | | |
| Shift Diff--Class | 5 | 0.00 | 0 | 0.00 | 0 |
| **Subtotal Shift Diff.-Class.** | | 0.00 | 0 | 0.00 | 0 |
| **Bonus** | | | | | |
| Bonus | | 0.00 | 34,463 | 0.00 | 35,789 |
| **Subtotal Bonus** | | 0.00 | 34,463 | 0.00 | 35,789 |
| **Holiday Pay-Class.** | | | | | |
| Holiday Pay-Class | 5 | 0.00 | 0 | 0.00 | 0 |
| **Subtotal Holiday Pay-Class.** | | 0.00 | 0 | 0.00 | 0 |
| **Totals** | | 9.00 | 550,087 | 9.00 | 571,176 |
| **Totals by Fringe Benefits** | | | | | |
| RET | CO | 0.00 | 55,800 | 0.00 | 58,416 |
| RET | OTHER | 0.00 | 5,827 | 0.00 | 6,051 |
| RET | KPER2 | 0.00 | 10,873 | 0.00 | 11,346 |
| FICA | | 0.00 | 34,105 | 0.00 | 35,413 |
| UNEMP | | 0.00 | 110 | 0.00 | 228 |
| WKCMP | | 0.00 | 26,498 | 0.00 | 22,184 |
| RSAL | | 0.00 | 2,860 | 0.00 | 3,084 |
| HLT1 | | 0.00 | 76,367 | 0.00 | 88,131 |
| HLT2 | | 0.00 | 15,178 | 0.00 | 17,521 |
| FICA 2 | | 0.00 | 7,976 | 0.00 | 8,282 |
| **Total Benefits** | | 0.00 | 235,595 | 0.00 | 250,657 |
| **Total Salaries and Benefits** | | 0.00 | 785,682 | 0.00 | 821,833 |

## 412 reconciliation

**Program. Name:** Support Services
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-96100-9610000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:55:29**

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2027 Estimate | | FY 2028 Request | |
|---|---|---|---|---|---|
| | | Pos | Amount | Pos | Amount |
| **Totals by Position Type** | | | | | |
| Regular Classified | | 6.00 | 330,200 | 6.00 | 342,900 |
| Regular Unclassified | | 2.00 | 140,298 | 2.00 | 145,694 |
| Non FTE Unclassified Permanent | | 1.00 | 42,286 | 1.00 | 43,913 |
| Overtime-Class. | | 0.00 | 0 | 0.00 | 0 |
| Shift Diff.-Class. | | 0.00 | 0 | 0.00 | 0 |
| Longevity | | 0.00 | 2,840 | 0.00 | 2,880 |
| Bonus | | 0.00 | 34,463 | 0.00 | 35,789 |
| Holiday Pay-Class. | | 0.00 | 0 | 0.00 | 0 |

## PROGRAM TITLE: CAPITAL IMPROVEMENTS

### Program Description

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

## Custom 406/410 Report

**Dept. Name:** Support Services
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-99000-9610000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:44:40**

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| 52100 | Freight and Express | 30 | 0 | 0 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 93 | 0 | 0 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 44,183 | 0 | 0 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 158 | 0 | 0 | 0 | 0 | 0 |
| | **TOTAL Contractual Services** | **44,464** | **0** | **0** | **0** | **0** | **0** |
| | **SUBTOTAL State Operations** | **44,464** | **0** | **0** | **0** | **0** | **0** |
| | **TOTAL Capital Improvements** | **37,837** | **593,267** | **0** | **0** | **0** | **0** |
| | **TOTAL REPORTABLE EXPENDITURES** | **82,301** | **593,267** | **0** | **0** | **0** | **0** |
| | **TOTAL EXPENDITURES** | **82,301** | **593,267** | **0** | **0** | **0** | **0** |



## Custom 406/410 Report

**Dept. Name:** Support Services
**Agency Name:** Lansing Correctional Facility
**Agency Reporting Level:** 400-00-99000-9610000-0000-000
**Version:** 2028-A-02-00400

**Date: 09/08/2026**
**Time: 15:44:40**

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2026 Actuals | FY 2027 Adjusted Budget Request | FY 2028 Adjusted Budget Request | null | null | null |
|---|---|---|---|---|---|---|---|
| 8600 | 8165 R&R:Replace Elevator in A&D | 13,653 | 6,159 | 0 | 0 | 0 | 0 |
| 8600 | 8172 R&R:Admin HVAC Repl Phase IV | 0 | 10,361 | 0 | 0 | 0 | 0 |
| 8600 | 8174 R&R:NEW gas line old admin | 24,465 | 2,900 | 0 | 0 | 0 | 0 |
| 8600 | 8175 ADMIN SEWER LINE | 22,651 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8176 EAST CAMPUS SEWER REPAIR | 21,532 | 0 | 0 | 0 | 0 | 0 |
| 8600 | 8177 EXHAUST FANNS | 0 | 47,421 | 0 | 0 | 0 | 0 |
| 8600 | 8178 RHUYRDA6 | 0 | 526,426 | 0 | 0 | 0 | 0 |
| | **TOTAL GENERAL FUNDS** | **0** | **0** | **0** | **0** | **0** | **0** |
| | **70 TOTAL ALL OTHER FUNDS** | **82,301** | **593,267** | **0** | **0** | **0** | **0** |
| | **74 TOTAL ALL FUNDS** | **82,301** | **593,267** | **0** | **0** | **0** | **0** |