

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Agency Summary

Warden
Unclassified
FTE: 1 – 1 Unc

Technology Support Cons. III – Unc (Central Office)
Technology Support Consultant – Unc
FTE: 1 – 1 Unc

Administrative Specialist
Unclassified
FTE: 1 - 1 Unc

Deputy Warden – FTE; 1 – 1 Unc
Classifications Administrator – FTE; 27 - Unc / 21 Class
Case Management & Re-entry Administrator – FTE: 1 – 1 Unc
Major/Security – FTE: 128 – 3 Unc / 125 Class
CS II/DHO Officer – FTE: 1 - 1 Class
Maintenance – FTE: 11 – 6 Unc / 5 Class

EAI Supervisor – FTE: 1 - 1 Class
EAI – FTE 1 – 1 Class
Mailroom – FTE: 2 - 2 Class

Human Resources Prof. III – HR Director
FTE: 3 – 3 Unc

Pub. Service Administrator – Business Administrator
FTE: 3 – 3 Unc
Supply, Laundry, Canteen
FTE: 4 – 3 Unc / 1 Class

Staff Development – FTE: 4 – 2 Unc / 2 Class

Corr. Facilities Specialist II – Policy & Information
FTE: 2 – 2 Unc

Centurion (Medical/Mental Health)

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GENERAL AGENCY INFORMATION – LARNED STATE CORRECTIONAL FACILITY

The Larned Correctional Mental Health Facility (LCMHF) was built in response to an April 1989 federal court order, which directed that the State develop and implement an acceptable long-term plan for the mentally ill, protective custody, and high-security offenders. Construction of the 150-bed facility began on the grounds of the Larned State Hospital (LSH) in January 1991, and the facility was dedicated in December of that same year. On April 18, 2023 House Bill No. 2214 was enacted changing our name to Larned State Correctional Facility. LSCF is currently a 614-bed facility, consisting of the Central Unit, which has the capacity to house 310 male medium-custody offenders, and the South Unit, which has the capacity to house 304 male minimum-custody offenders.

Offender Programming at the Central Unit is for all offenders assigned to this facility. Central Unit houses Offenders for Program needs, who meet other specific programming criteria. Emphasis is placed on offenders needing Education (GED) and/or Vocational Education as identified through the LSCMI, as well as those in need of addressing the Attitudes/Orientation domain, also identified through use of the LSCMI. Programming consists of classes provided by Barton Community College, to include Adult Basic Education/GED, Introductory Craft Skills, Welding, Certiport, and Microsoft Office Specialist; facility-based programs include Thinking for a Change, Character First, Offender Workforce Development, WorkReady, Financial Peace, and Parenting. Offenders completing Programs will be screened for further programming needs (e.g. SOTP and/or SAP), or housing needs.

The South Unit is a minimum custody unit. While most of these beds are for work detail offenders who work to support LSCF or Larned State Hospital. There is an opportunity for offenders to participate in non-prison based private industry employment. Current private industry employers include Redbarn Pet Products, KBK, Kirby Cattle, and Fuller Industries. These jobs allow the offenders to begin saving and preparing for eventual release and to begin paying for such expenses as room and board, transportation, court costs, fines, restitution, child support and taxes while they are still incarcerated. Barton Community College has a presence at this unit as well; there is an opportunity for offenders to participate in college level coursework, working towards completion of an Associate of General Studies Degree and welding.

Facility operations are organized under four major budgetary programs: Administration, Security, Classification and Programs, and Support Services. The Administration program, under the direction of the Warden, provides for the overall operations and management of the facility. The Security program provides control, observation and surveillance, transportation, and crisis management for the offender population. Classification and Programs provides offender classification, caseload management, library services, drug treatment, facility-based and religious programming for the offender populations. The Support Services program contains services that provide for the essential needs of the offender population, such as Food Service and Laundry, as well as Maintenance and Supply.

The medical services are contracted with Centurion. This firm provides health care services for all offenders in the Larned State Correctional Facility. This program is available 24 hours per day, seven days per week. Referrals are made to outside consultants and specialists when specialized

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diagnosis and/or treatment are required. Offenders are transported to local hospitals when the Larned State Correctional Facility infirmary, clinic, and equipment are not adequate to provide the level of care necessary.

Food Service is provided through Aramark and budgeted through KDOC Central Office. Food is prepared in Central Unit and served to those offenders assigned to this unit. South Unit preparation is done in the Central Unit and then transported to South Unit satellite kitchen. Aramark employees supervise preparation, serve food and ensures kitchen and dining hall sanitation for both units.

Target Population

The facility currently services:

1. Central Unit Population:
 - a. Low Medium – Maximum custody.
 - b. General Population – Short Term Restricted Housing

In addition to these factors, other safety and security risk factors such as STG activity and disciplinary history will be considered.

2. South Unit Population – resident appropriate for a minimum custody work setting. Also, those minimum custody residents who may be in need of or meet criteria for the following:
 - a. Substance abuse classes (SAP)
 - b. Non-prison based private industry employment

AGENCY VISION

Transforming Lives for the safety of all

- Investing in individuals by providing opportunities to acquire new experiences and skills to support personal and professional advancement and future success.
- Creating an environment for change and well-being by designing systems that encourage positive behaviors, healthy choices, and self-improvement.
- Enhancing and maximizing communication by improving interpersonal communication skills and expanding effective communication practices at all levels of the department.
- Fostering dignity and safety by establishing practices and policies that honor individual differences with mutual dignity and respect, and all feel safe and supported.
- Engaging and strengthening our partnerships by expanding partnerships with individuals and organizations within our communities to

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support our mission.

AGENCY MISSION

Partnering to promote safety and responsibility through best practices

Our 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.

The role of the Larned State Correctional Facility (LSCF) is to restore the offender's ability to function safely and effectively in general prison population or lower care behavioral health program, and to be successful upon release. This is accomplished through the provision of behavioral health treatment services and programs providing the opportunity for rehabilitation; youthful offender programming; and programming and services through a minimum custody setting.

LSCF is committed to the involvement of community organizations, volunteers and outside professionals in program development and such involvement will be actively supported.

AGENCY PHILOSOPHY:

The Department of Corrections will be managed with integrity and with a willingness to share information responsibly and appropriately, and as a state agency must be held accountable to the Governor, Legislature, and citizens of Kansas. The department recognizes that:

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- The sharing of ideas, knowledge, values and experience is essential to the achievement of our mission.
- The strength and major resource in achieving our objectives is our staff and that human relationships are the cornerstone of our endeavor.
- There is need to respect the dignity of individuals, the rights of all members of society, and the potential for human growth, development and behavioral adjustment.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

1. Administration
2. Security
3. Classifications and Programs
4. Support Services

STATUTORY HISTORY:

K.S.A. 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections. Specific statutory citations include K.S.A. 75-5205 which provides that the Larned State Correctional Facility operates under the general supervision and management of the Secretary of Corrections.

GOALS ESTABLISHED FOR THE DEPARTMENT OF CORRECTIONS:

- Increase offenders' abilities and motivation to practice responsible crime-free behavior.
- Enhance the safety and security of correctional facilities.
- Manage offenders commensurate with documented risks and needs during their term of community supervision.
- Acquire and maintain staff and resources needed to provide effective services.
- Become a Department in which we all function as a single team.
- Manage accurate, timely and complete information.
- Serve as liaison and service provider for crime victims.

(For the objectives and strategies that have been developed to meet these goals, refer to the individual budget programs. For additional objectives and strategies that will guide the department in allocating resources and developing services, refer to the DOC Strategic Action Plan.)

NUMBER OF EMPLOYEES BY FISCAL YEAR AND DEPARTMENT

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Department	FY 2024	FY 2025	FY 2026
Administration	21.0	21.0	21.0
Security	128.0	129.0	129.0
Classification & Programs	28.0	28.0	28.0
Support Services	15.0	15.0	15.0
Total Positions	192.0	193.0	193.0

CLASSIFIED/UNCLASSIFIED FTE'S BY DEPARTMENT – FY 2025 & 2026

FY2025

Department	Classified	Unclassified
Administration	6.0	15.0
Security	126.0	3.0
Classification & Programs	19.0	9.0
Support Services	6.0	9.0
Total Positions FY25	157.0	36.0

FY2026

Department	Classified	Unclassified
Administration	6.0	15.0
Security	126.0	3.0
Classification & Programs	19.0	9.0
Support Services	6.0	9.0
Total Positions FY26	157.0	36.0

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

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CURRENT YEAR 2025:

Salaries and Wages have been projected for all 157 classified FTE positions, and 36 unclassified FTE positions. The Current Year Revised Budget shrinkage rate has been calculated at 4.85% to meet the allocated amount of funding given to us for this fiscal year. Longevity bonuses are awarded to classified employees hired prior to June 15, 2008, and who have completed ten years of service in the amount of \$40 per year for each year of service, funding for longevity bonuses for 29 employees is included in the base budget. Overtime pay, holiday pay for 10 holidays, shift differential and 24/7 pay differential have been included as well.

BUDGET YEAR INFORMATION 2026:

Salaries and Wages have been projected for all 157 classified FTE positions, and 36 unclassified FTE positions. Overtime pay, holiday pay for 10 holidays, shift differential, longevity pay for 29 employees, and increased cost of KPERs and health insurance have been included.

CHANGE PACKAGE/ENHANCEMENT

FY2025 Supplemental Request 1 of 1: Pay Plan Shortfall - \$737,768. The funding appropriated for the state employee pay plan was approximately 20% less than what is necessary to fully fund the pay plan. As a result, the State Finance Council prorated the shortfall across all agencies, with the intent of passing a supplemental bill at the start of the 2024 Session. To account for the shortfall, agencies were directed to increase shrinkage rates in FY 2024 to stay within their approved budgets. The supplemental request of \$737,768 from the State General Fund represents the additionally funding required to fully fund the pay plan.

FY2026 Enhancement Request 1 of 2: Shrinkage Rate Reduction - \$1,263,446. The Larned State Correctional Facility is requesting \$1,263,446 to reduce the facility's shrinkage rate from 13.55% to 4.5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, Larned State Correctional Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2025 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain this shrinkage rate, the Larned State Correctional Facility must hold open the equivalent of 15 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5.0% is a better representation of actual salary and wage savings realized through natural attrition.

406/410 series report

Dept. Name:
Agency Name: Larned State Correctional Facility
Agency Reporting Level:
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2024
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	15,496,757 0	17,481,563 (799,372)	17,443,051 (741,686)	0 0	0 0	0 0
	TOTAL Salaries and Wages	15,496,757	16,682,191	16,701,365	0	0	0
52000	Communication	73,145	97,654	97,654	0	0	0
52100	Freight and Express	1,158	2,500	2,500	0	0	0
52200	Printing and Advertising	11,372	26,000	26,000	0	0	0
52300	Rents	47,231	75,500	87,000	0	0	0
52400	Reparing and Servicing	90,869	231,595	251,600	0	0	0
52500	Travel and Subsistence	9,530	32,700	32,700	0	0	0
52510	InState Travel and Subsistence	10,064	0	0	0	0	0
52520	Out of State Travel and Subsis	470	0	0	0	0	0
52600	Fees-other Services	122,123	158,870	169,800	0	0	0
52700	Fee-Professional Services	12,536	14,500	12,500	0	0	0
52800	Utilities	406,921	715,000	715,000	0	0	0
52900	Other Contractual Services	192,081	248,566	249,010	0	0	0
	TOTAL Contractual Services	977,500	1,602,885	1,643,764	0	0	0
53000	Clothing	161,102	190,000	190,000	0	0	0
53200	Food for Human Consumption	1,132	500	500	0	0	0
53300	Fuel (non-motor vehicle use)	0	450	450	0	0	0
53400	Maint Constr Material Supply	172,636	264,500	261,500	0	0	0
53500	Vehicle Part Supply Accessory	68,079	98,300	98,300	0	0	0
53600	Pro Science Supply Material	22,800	32,600	28,600	0	0	0
53700	Office and Data Supplies	33,637	40,500	40,500	0	0	0
53900	Other Supplies and Materials	248,592	355,300	319,352	0	0	0
	TOTAL Commodities	707,978	982,150	939,202	0	0	0
	TOTAL Capital Outlay	58,554	0	0	0	0	0
	SUBTOTAL State Operations	17,240,789	19,267,226	19,284,331	0	0	0
55200	Claims	1,099	300	300	0	0	0
	TOTAL Other Assistance	1,099	300	300	0	0	0
	TOTAL Capital Improvements	561,904	545,800	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	17,803,792	19,813,326	19,284,631	0	0	0
57000	Other Non-expense	2,000	0	0	0	0	0
	TOTAL Non-Expense Items	2,000	0	0	0	0	0
	TOTAL EXPENDITURES	17,805,792	19,813,326	19,284,631	0	0	0

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406/410S - 406/410 series report

tstephenson / 2026A0200408

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Dept. Name:
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 Agency Reporting Level:
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 2024
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2025 Base Budget Request	null	null
1	1000	0303 FACILITIES OPERATIONS	15,496,757	17,481,563	17,443,051	17,481,563	0	0
1	1000	1000 SUBTOTAL for 1000's	15,496,757	17,481,563	17,443,051	17,481,563	0	0
		1322 TOTAL Salaries and Wages	15,496,757	17,481,563	17,443,051	17,481,563	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(799,372)	(741,686)	(799,372)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(799,372)	(741,686)	(799,372)	0	0
		1332 TOTAL Shrinkage	0	(799,372)	(741,686)	(799,372)	0	0
2	1000	0303 FACILITIES OPERATIONS	976,999	1,602,385	1,643,264	1,602,385	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	500	0	0
2	1000	1000 SUBTOTAL for 1000's	976,999	1,602,885	1,643,764	1,602,885	0	0
2	2145	2000 GENERAL FF	501	0	0	0	0	0
2	2145	2145 SUBTOTAL for 2145's	501	0	0	0	0	0
		1362 TOTAL Contractual Services	977,500	1,602,885	1,643,764	1,602,885	0	0
3	1000	0303 FACILITIES OPERATIONS	701,381	982,150	939,202	982,150	0	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	52	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	701,433	982,150	939,202	982,150	0	0
3	2145	2000 GENERAL FF	(5,396)	0	0	0	0	0
3	2145	2145 SUBTOTAL for 2145's	(5,396)	0	0	0	0	0
3	7911	7100 INMATE BENEFIT FD	0	0	0	0	0	0
3	7911	7911 SUBTOTAL for 7911's	0	0	0	0	0	0
3	8600	8076 R&R:Install Epoxy Showers E&F2	10,248	0	0	0	0	0
3	8600	8079 R&R:Infirmiry Cell Door Repl	1,693	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	11,941	0	0	0	0	0
		1422 TOTAL Commodities	707,978	982,150	939,202	982,150	0	0
4	1000	0303 FACILITIES OPERATIONS	46,579	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	46,579	0	0	0	0	0
4	8600	8085 R&R Perimeter Security System	11,975	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	11,975	0	0	0	0	0
		1442 TOTAL Capital Outlay	58,554	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	2,016	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	2,016	0	0	0	0	0
5	8600	8071 R&R:ReplaceWHatFoodSvc	94,300	0	0	0	0	0
5	8600	8076 R&R:Install Epoxy Showers E&F2	50,986	3,565	0	3,565	0	0
5	8600	8079 R&R:Infirmiry Cell Door Repl	0	2,630	0	2,630	0	0
5	8600	8080 R&R:Chiller Repair	0	0	0	0	0	0
5	8600	8081 R&R:Reroof Rotunda	111,848	95,759	0	95,759	0	0
5	8600	8082 R&R:Fire Alarm Upgrades at CU	135,754	49,246	0	49,246	0	0
5	8600	8084 R&R:Fire Alarm Upgrades at SU	167,000	0	0	0	0	0
5	8600	8086 Upgrade Energy Mgmt Sys	0	394,600	0	394,600	0	0
5	8600	8600 SUBTOTAL for 8600's	559,888	545,800	0	545,800	0	0
		1532 TOTAL Capital Improvements	561,904	545,800	0	545,800	0	0
9	1000	0303 FACILITIES OPERATIONS	1,099	300	300	300	0	0
9	1000	1000 SUBTOTAL for 1000's	1,099	300	300	300	0	0
		1542 TOTAL Other Assistance	1,099	300	300	300	0	0
92	1000	0303 FACILITIES OPERATIONS	2,000	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	2,000	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	1552	TOTAL Non-Expense Items	2,000	0	0	0	0	0
	1552	TOTAL All Funds	17,805,792	19,813,326	19,284,631	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2025 Base Budget Request	null	null
0303	FACILITIES OPERATIONS	17,226,831	19,267,026	19,284,131	19,267,026	0	0
0304	FACILITIES OPERATIONS-OFF HOS	52	500	500	500	0	0
1000	SUBTOTAL STATE GENERAL FUND	17,226,883	19,267,526	19,284,631	19,267,526	0	0
2000	GENERAL FF	(4,895)	0	0	0	0	0
2145	SUBTOTAL GENERAL FF	(4,895)	0	0	0	0	0
7100	INMATE BENEFIT FD	0	0	0	0	0	0
7911	SUBTOTAL INMATE BENEFIT FD	0	0	0	0	0	0
8071	R&R:ReplaceWWhatFoodSvc	94,300	0	0	0	0	0
8076	R&R:Install Epoxy Showers E&F2	61,234	3,565	0	3,565	0	0
8079	R&R:Infirmary Cell Door Repl	1,693	2,630	0	2,630	0	0
8080	R&R:Chiller Repair	0	0	0	0	0	0
8081	R&R:Reroof Rotunda	111,848	95,759	0	95,759	0	0
8082	R&R:Fire Alarm Upgrades at CU	135,754	49,246	0	49,246	0	0
8084	R&R:Fire Alarm Upgrades at SU	167,000	0	0	0	0	0
8085	R&R Perimeter Security System	11,975	0	0	0	0	0
8086	Upgrade Energy Mgmt Sys	0	394,600	0	394,600	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	583,804	545,800	0	545,800	0	0
1728	TOTAL MEANS OF FUNDING	17,805,792	19,813,326	19,284,631	19,813,326	0	0

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412 reconciliation

Program Name: null
Agency Name: Larned State Correctional Facility
Agency Reporting Level: null
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist II	25	1.00	57,429	1.00	57,429
Administrative Assistant	20	3.00	124,509	3.00	124,509
Administrative Specialist	23	1.00	43,950	1.00	43,950
Clinical Chaplain	28	1.00	60,382	1.00	60,382
Corrections Counselor I	31	6.00	405,766	6.00	405,766
Corrections Counselor II	33	6.00	435,656	6.00	435,656
Corrections Officer I (A)	27	38.00	2,014,584	38.00	2,014,584
Corrections Officer I (B)	28	41.00	2,403,211	41.00	2,403,211
Corrections Officer II	30	14.00	890,760	14.00	890,760
Corrections Specialist	32	1.00	69,784	1.00	69,784
Corrections Supervisor I	32	18.00	1,247,230	18.00	1,232,275
Corrections Supervisor II	34	8.00	604,760	8.00	604,760
Corrections Supervisor III	36	3.00	265,803	3.00	265,803
EAI Investigator	31	1.00	76,960	1.00	76,960
EAI Supervisor	33	1.00	80,829	1.00	80,829
Equipment Mechanic Senior	27	1.00	63,357	1.00	63,357
Facilities Maintenance Super	27	2.00	119,933	2.00	119,933
Facilities Specialist	22	1.00	54,683	1.00	54,683
Grounds Maintenance Super II	22	1.00	53,414	1.00	53,414
Program Consultant I	25	1.00	42,806	1.00	42,806
Senior Administrative Asst	22	1.00	36,171	1.00	36,171
Storekeeper Specialist	19	1.00	46,093	1.00	46,093
Unit Team Manager	35	3.00	252,990	3.00	252,990
Subtotal Regular Classified		154.00	9,451,062	154.00	9,436,107
Regular Unclassified					
Activity Specialist II	25	2.00	92,934	2.00	92,934
Accountant	1	1.00	61,339	1.00	61,339
Accounting Specialist	1	1.00	39,374	1.00	39,374
Administrative Assistant	1	2.00	80,475	2.00	80,475
Administrative Assistant II	1	1.00	34,382	1.00	34,382
Administrative Specialist	1	4.00	194,896	4.00	194,896
Corrections Manager I	1	1.00	82,137	1.00	82,137
Corrections Manager II	1	3.00	265,272	3.00	265,272
Corrections Manager III	1	1.00	91,056	1.00	91,056
Corrections Supervisor	1	3.00	280,674	3.00	296,764
Electronic Technician	1	1.00	59,197	1.00	59,197
Facilities Maint Supervisor	1	4.00	211,848	4.00	211,848
Human Resource Professional	1	1.00	76,747	1.00	76,747
Physical Plant Supervisor II	1	1.00	77,735	1.00	77,735
Public Service Administrator	1	1.00	73,500	1.00	73,500
Senior Administrative Assistant	1	1.00	37,627	1.00	37,627
Storekeeper	1	2.00	90,126	2.00	90,126
Supply Manager	1	1.00	60,611	1.00	60,611
Technology Support Consultant	1	1.00	55,307	1.00	55,307

KANSAS

DA-412 - 412 reconciliation

tstephenson / 2026A0200408

412 reconciliation

Program Name: null
Agency Name: Larned State Correctional Facility
Agency Reporting Level: null
Version: 2026-A-02-00408

Date: 09/27/2024
Time: 10:14:22

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Warden	1	1.00	105,691	1.00	105,691
Subtotal Regular Unclassified		33.00	2,070,930	33.00	2,087,020
Overtime-Class.					
OT-Class	5	0.00	720,227	0.00	720,227
Subtotal Overtime-Class.		0.00	720,227	0.00	720,227
Longevity					
Longevity		0.00	27,360	0.00	28,080
Subtotal Longevity		0.00	27,360	0.00	28,080
Shift Diff.-Class.					
Shift Diff.-UNC	1	0.00	140,367	0.00	0
Subtotal Shift Diff.-Class.		0.00	140,367	0.00	0
Bonus					
Bonus		0.00	28,275	0.00	28,275
Subtotal Bonus		0.00	28,275	0.00	28,275
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	281,688	0.00	281,688
Subtotal Holiday Pay-Class.		0.00	281,688	0.00	281,688
Totals		187.00	12,719,909	187.00	12,581,397
Totals by Fringe Benefits					
RET	KPERS	0.00	113,545	0.00	106,366
RET	CO	0.00	388,148	0.00	395,135
RET	OTHER	0.00	1,034,433	0.00	1,024,876
RET	KPER2	0.00	63,883	0.00	64,596
FICA		0.00	717,813	0.00	717,928
WKCMP		0.00	182,000	0.00	133,048
RSAL		0.00	64,835	0.00	71,793
HLT1		0.00	1,674,766	0.00	1,795,097
HLT2		0.00	354,356	0.00	384,911
FICA 2		0.00	167,876	0.00	167,903
Total Benefits		0.00	4,761,654	0.00	4,861,654
Total Salaries and Benefits		0.00	17,481,563	0.00	17,443,051
Totals by Position Type					
Regular Classified		154.00	9,451,062	154.00	9,436,107
Regular Unclassified		33.00	2,070,930	33.00	2,087,020
Overtime-Class.		0.00	720,227	0.00	720,227
Longevity		0.00	27,360	0.00	28,080
Shift Diff.-Class.		0.00	140,367	0.00	0
Bonus		0.00	28,275	0.00	28,275
Holiday Pay-Class.		0.00	281,688	0.00	281,688

DA-412 - 412 reconciliation

tstephenson / 2026A0200408

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	16,966,340	17,935,692	17,198,424	0
40002 REAPPROPRIATION	501	459	0	0
40004 TRANSFERS	260,448	1,330,875	2,085,707	0
Total Available	17,227,289	19,267,026	19,284,131	0
Total Reportable Expenditures	17,224,831	19,267,026	19,284,131	0
Total Non-Reportable Expenditures	2,000	0	0	0
Total Expenditures	17,226,831	19,267,026	19,284,131	0
Balance Forward	458	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	500	500	500	0
40004 TRANSFERS	(448)	0	0	0
Total Available	52	500	500	0
Total Reportable Expenditures	52	500	500	0
Total Expenditures	52	500	500	0
Balance Forward	0	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 2145 2000 Name: GENERAL FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	8,306	66,718	66,718	66,718
462110 RECOVERY OF CURRENT FY EXP	2,874	0	0	0
462900 OTHER REIMB AND REFUNDS	50,643	0	0	0
Total Available	61,823	66,718	66,718	66,718
Total Reportable Expenditures	(4,895)	0	0	0
Total Expenditures	(4,895)	0	0	0
Balance Forward	66,718	66,718	66,718	66,718
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 7911 7100		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: INMATE BENEFIT FD					
40007	CASH FORWARD	74	74	74	74
	Total Available	74	74	74	74
	Total Reportable Expenditures	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	74	74	74	74
KANSAS		404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8070 Name: R&R:Camera System Upgrad	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	1,194	0	0	0
40004 TRANSFERS	(1,194)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
8600 8071 R&R:ReplaceWHatFoodSvc				
40002 REAPPROPRIATION	55,000	0	0	0
40004 TRANSFERS	39,300	0	0	0
Total Available	94,300	0	0	0
Total Reportable Expenditures	94,300	0	0	0
Total Expenditures	94,300	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8072 Name: R&R:ReplaceChillerPump	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	121	0	0	0
40004 TRANSFERS	(121)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8076 Name: R&R:Install Epoxy Showers E&F2	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	64,799	3,565	0	0
Total Available	64,799	3,565	0	0
Total Reportable Expenditures	61,234	3,565	0	0
Total Expenditures	61,234	3,565	0	0
Balance Forward	3,565	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8078		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: R&R:Replace Paving					
40002	REAPPROPRIATION	7,907	0	0	0
40004	TRANSFERS	(7,907)	0	0	0
	Total Available	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8079		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: R&R:Infirmary Cell Door Repl					
40002	REAPPROPRIATION	8,324	2,630	0	0
40004	TRANSFERS	(4,000)	0	0	0
	Total Available	4,324	2,630	0	0
	Total Reportable Expenditures	1,693	2,630	0	0
	Total Expenditures	1,693	2,630	0	0
	Balance Forward	2,631	0	0	0
KANSAS		404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8080		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: R&R:Chiller Repair					
40002	REAPPROPRIATION	414	0	0	0
40004	TRANSFERS	(414)	0	0	0
	Total Available	0	0	0	0
	Total Reportable Expenditures	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8081 Name: R&R;Reroof Rotunda	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	95,759	0	0
40004 TRANSFERS	207,607	0	0	0
Total Available	207,607	95,759	0	0
Total Reportable Expenditures	111,848	95,759	0	0
Total Expenditures	111,848	95,759	0	0
Balance Forward	95,759	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8082 Name: R&R:Fire Alarm Upgrades at CU	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	49,246	0	0
40004 TRANSFERS	185,000	0	0	0
Total Available	185,000	49,246	0	0
Total Reportable Expenditures	135,754	49,246	0	0
Total Expenditures	135,754	49,246	0	0
Balance Forward	49,246	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8084		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: R&R:Fire Alarm Upgrades at SU					
40004	TRANSFERS	167,000	0	0	0
	Total Available	167,000	0	0	0
	Total Reportable Expenditures	167,000	0	0	0
	Total Expenditures	167,000	0	0	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8085 Name: R&R Perimeter Security System	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS	11,975	0	0	0
Total Available	11,975	0	0	0
Total Reportable Expenditures	11,975	0	0	0
Total Expenditures	11,975	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

404 Report

Agency: 00408 Larned State Correctional Facility

Version: 2026-A-02-00408

Fund Number: 8600 8086 Name: Upgrade Energy Mgmt Sys	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	394,600	0	0
40004 TRANSFERS	394,600	0	0	0
Total Available	394,600	394,600	0	0
Total Reportable Expenditures	0	394,600	0	0
Total Expenditures	0	394,600	0	0
Balance Forward	394,600	0	0	0
KANSAS	404 Report		tstephenson / 2026-A-02-00408	

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Administration

PROGRAM TITLE: ADMINISTRATION

PROGRAM DESCRIPTION:

This program is administered by the Warden, who is directly responsible to the Deputy Secretary, Division of Facility Management for the Department of Corrections. The Warden is assisted by a Deputy Warden, a Business Administrator, and the Human Resources Manager who assume administrative responsibility for the agency's subordinate programs. Office support staff assist in this process. Functions carried out in the Administrative Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas
- Fiscal management (budgeting, accounting, purchasing, canteen operations and inventory control)
- Personnel management (recruitment, oversight of the evaluation process, staff counseling, and record keeping)
- Staff Development
- Securing 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.

OBJECTIVE #1:

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

STRATEGIES

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

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Administration

Account Code 52000 - 52900: Contractual Services

Summary - The major portion of the requests under this account code relates to communications. Expenditures in this account code are used to provide local and long-distance telephone service to the facility and the data circuits for the accounting, human resources, classifications, canteen and KCJIS systems. Funding also provides for the postage needs of the facility including offender postage. Advertising expense is also included in this account code as well as rental of copier machine and the postage meter. Repairing and servicing of computers, mail processing equipment, shredding service and travel expenditures are also part of this account category.

Current Year FY 2025 - \$277,754 – This is an increase of \$60,047 from the FY 2024 actual expenditures. Communication has increased \$31,241 from FY2024 due to estimates of CenturyLink phone system and added cellular phones/plans. An increase of \$1,813 in copier rental due to the added copiers for the new handling of Resident incoming mail.

Allocated Budget FY 2026 - \$280,204 – This is a minor increase from FY2025 for small service cost increases and we believe our employment numbers are more stabilized.

CONTRACTUAL SERVICES:

Account Code 52000: Communications

	ACTUAL	ACTUAL	CURRENT	ALLOCATED
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Postage	11,061	468	11,000	11,000
Local/Long Distance Service	53,206	43,851	58,000	58,000
Cellular Telephone Fees	<u>22,733</u>	<u>22,093</u>	<u>28,000</u>	<u>23,500</u>
TOTAL EXPENDITURES	87,000	66,412	97,000	97,000

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Administration

Object Code 53000 - 53900: Commodities

Summary - Professional supplies for Staff Development and the Fire and Safety Officers are budgeted in this program. Training aids, booklets and other related materials are vital to the operation of these departments. \$500 in hospitality funding is also included in this category.

Current Year FY 2025 - \$800 is projected which will provide continuance of operations.

Allocated Budget FY 2026 - \$800 will provide for continuance of operations.

Object Code 54000: Capital Outlay

Current Year FY 2025 – No capital outlay funding is requested due to budget constraints.

Allocated Budget FY 2026 – No capital outlay funding is requested due to budget constraints.

406/410 series report

Dept. Name: Administration Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-01030-0103000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:01:59

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,910,082 0	3,064,860 (799,372)	2,938,450 (741,686)	0 0	0 0	0 0
	TOTAL Salaries and Wages	1,910,082	2,265,488	2,196,764	0	0	0
52000	Communication	73,020	97,654	97,654	0	0	0
52100	Freight and Express	0	0	0	0	0	0
52200	Printing and Advertising	0	1,000	1,000	0	0	0
52300	Rents	39,410	42,100	42,100	0	0	0
52400	Reparing and Servicing	0	0	0	0	0	0
52500	Travel and Subsistence	4,104	12,000	12,000	0	0	0
52510	InState Travel and Subsistence	2,621	0	0	0	0	0
52520	Out of State Travel and Subsis	470	0	0	0	0	0
52600	Fees-other Services	91,190	108,450	112,500	0	0	0
52700	Fee-Professional Services	12,536	14,500	12,500	0	0	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	2,001	2,050	2,450	0	0	0
	TOTAL Contractual Services	225,352	277,754	280,204	0	0	0
53000	Clothing	0	0	0	0	0	0
53200	Food for Human Consumption	182	500	500	0	0	0
53300	Fuel (non-motor vehicle use)	0	0	0	0	0	0
53400	Maint Constr Material Supply	0	500	0	0	0	0
53500	Vehicle Part Supply Accessory	0	0	0	0	0	0
53600	Pro Science Supply Material	2,909	2,000	2,500	0	0	0
53700	Office and Data Supplies	1,008	0	0	0	0	0
53900	Other Supplies and Materials	542	0	0	0	0	0
	TOTAL Commodities	4,641	3,000	3,000	0	0	0
	TOTAL Capital Outlay	243	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,140,318	2,546,242	2,479,968	0	0	0
	SUBTOTAL State Operations	2,140,318	2,546,242	2,479,968	0	0	0
	TOTAL EXPENDITURES	2,140,318	2,546,242	2,479,968	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Administration Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-01030-0103000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:56:06

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,910,082	3,064,860	2,938,450	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,910,082	3,064,860	2,938,450	0	0	0
		242 TOTAL Salaries and Wages	1,910,082	3,064,860	2,938,450	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(799,372)	(741,686)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(799,372)	(741,686)	0	0	0
		252 TOTAL Shrinkage	0	(799,372)	(741,686)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	225,352	277,254	279,704	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	225,352	277,754	280,204	0	0	0
		272 TOTAL Contractual Services	225,352	277,754	280,204	0	0	0
3	1000	0303 FACILITIES OPERATIONS	4,589	3,000	3,000	0	0	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	52	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	4,641	3,000	3,000	0	0	0
		292 TOTAL Commodities	4,641	3,000	3,000	0	0	0
4	1000	0303 FACILITIES OPERATIONS	243	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	243	0	0	0	0	0
		302 TOTAL Capital Outlay	243	0	0	0	0	0
		302 TOTAL All Funds	2,140,318	2,546,242	2,479,968	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Administration Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-01030-0103000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:01:59

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,140,266	2,545,742	2,479,468	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	52	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,140,318	2,546,242	2,479,968	0	0	0
344	TOTAL MEANS OF FUNDING	2,140,318	2,546,242	2,479,968	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

412 reconciliation

Program Name: Administration Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-01030-0103000-0000-000
Version: 2026-A-02-00408

Date: 09/27/2024

Time: 10:30:14

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Specialist	32	1.00	69,784	1.00	69,784
Corrections Supervisor I	32	1.00	68,182	1.00	68,182
Corrections Supervisor II	34	1.00	73,320	1.00	73,320
EAI Investigator	31	1.00	76,960	1.00	76,960
EAI Supervisor	33	1.00	80,829	1.00	80,829
Senior Administrative Asst	22	1.00	36,171	1.00	36,171
Subtotal Regular Classified		6.00	405,246	6.00	405,246
Regular Unclassified					
Accountant	1	1.00	61,339	1.00	61,339
Accounting Specialist	1	1.00	39,374	1.00	39,374
Administrative Assistant	1	2.00	80,475	2.00	80,475
Administrative Specialist	1	4.00	194,896	4.00	194,896
Corrections Manager I	1	1.00	82,137	1.00	82,137
Corrections Manager II	1	1.00	94,504	1.00	94,504
Corrections Manager III	1	1.00	91,056	1.00	91,056
Human Resource Professional	1	1.00	76,747	1.00	76,747
Public Service Administrator	1	1.00	73,500	1.00	73,500
Technology Support Consultant	1	1.00	55,307	1.00	55,307
Warden	1	1.00	105,691	1.00	105,691
Subtotal Regular Unclassified		15.00	955,026	15.00	955,026
Overtime-Class.					
OT-Class	5	0.00	720,227	0.00	720,227
Subtotal Overtime-Class.		0.00	720,227	0.00	720,227
Longevity					
Longevity		0.00	1,680	0.00	1,720
Subtotal Longevity		0.00	1,680	0.00	1,720
Shift Diff.-Class.					
Shift Diff-UNC	1	0.00	140,367	0.00	0
Subtotal Shift Diff.-Class.		0.00	140,367	0.00	0
Bonus					
Bonus		0.00	6,528	0.00	6,528
Subtotal Bonus		0.00	6,528	0.00	6,528
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	281,688	0.00	281,688
Subtotal Holiday Pay-Class.		0.00	281,688	0.00	281,688
Totals		21.00	2,510,763	21.00	2,370,436
Totals by Fringe Benefits					
RET	KPERS	0.00	53,281	0.00	60,024
RET	CO	0.00	70,938	0.00	71,576
RET	OTHER	0.00	26,245	0.00	19,839
RET	KPER2	0.00	28,412	0.00	28,730
FICA		0.00	84,846	0.00	84,848
WKCMP		0.00	21,513	0.00	15,724

412 reconciliation

Program Name: Administration Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-01030-0103000-0000-000
Version: 2026-A-02-00408

Date: 09/27/2024

Time: 10:30:14

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
RSAL		0.00	7,664	0.00	8,485
HLT1		0.00	184,484	0.00	197,923
HLT2		0.00	56,872	0.00	61,023
FICA 2		0.00	19,843	0.00	19,844
Total Benefits		0.00	554,098	0.00	568,014
Total Salaries and Benefits		0.00	3,064,861	0.00	2,938,450
Totals by Position Type					
Regular Classified		6.00	405,246	6.00	405,246
Regular Unclassified		15.00	955,026	15.00	955,026
Overtime-Class.		0.00	720,227	0.00	720,227
Longevity		0.00	1,680	0.00	1,720
Shift Diff.-Class.		0.00	140,367	0.00	0
Bonus		0.00	6,528	0.00	6,528
Holiday Pay-Class.		0.00	281,688	0.00	281,688
KANSAS					
DA-412 - 412 reconciliation					tstephenson / 2026A0200408

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Security

PROGRAM TITLE: SECURITY

PROGRAM DESCRIPTION:

This program provides physical security, procedural security, safe and humane supervision and control of offenders, and safety and security of staff and visitors at the Larned State Correctional Facility. Operating under the supervision of the Deputy Warden and the Chief of Security, major elements of the Security program are offender transportation, work details and offender supervision in accordance with prescribed rules and regulations. The Chief of Security is responsible for all security personnel and makes all assignments of supervisors and officers.

OBJECTIVE #1:

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

STRATEGIES

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

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Security

OUTCOME/OUTPUT MEASURES:

	<u>ACTUAL FY 2023</u>	<u>ACTUAL FY 2024</u>	<u>CURRENT YEAR FY 2025</u>	<u>ALLOCATED RESOURCES FY 2026</u>
1. Number of escapes by security custody level.				
Maximum	0	0	0	0
Medium	0	0	0	0
Minimum	0	0	0	0
2. Number of apprehensions and average time on escape status by custody level.				
Maximum apprehensions	0	0	0	0
Medium apprehensions	0	0	0	0
Minimum apprehensions	0	0	0	0

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.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Security

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 inmate program and work opportunities where gangs can become firmly entrenched.
6. Prosecute gang related activity both administratively and criminally, when possible, to discourage involvement.

OUTCOME/OUTPUT MEASURES:

	<u>ACTUAL</u> <u>FY 2023</u>	<u>ACTUAL</u> <u>FY 2024</u>	<u>CURRENT</u> <u>YEAR</u> <u>FY 2025</u>	<u>ALLOCATED</u> <u>RESOURCES</u> <u>FY 2026</u>
1. Number of validated security threat group members as identified per IMPP 12-105.	65	56	45	45
2. Number of security threat group related activities/disruptions based on incident reports and facility activity reports.	0	0	0	0

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Security

OBJECTIVE #3

To maintain a safe environment for staff and incarcerated offenders.

STRATEGIES

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

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Security

OUTPUTS/OUTCOMES MEASURES

		<u>ACTUAL FY 2023</u>	<u>ACTUAL FY 2024</u>	<u>CURRENT YEAR FY 2025</u>	<u>ALLOCATED RESOURCES FY 2026</u>
1. Number of offender on offender batteries by custody level (broken down into non-injury and injury batteries).	TOTAL	37	68	30	30
MIN Non-Injury/Injury		4/2	4/2	12/4	12/4
MED		10/1	22/23	5/2	5/2
MAX		17/3	7/10	5/2	5/2
2. Number of offender on staff batteries, by custody level, that may have been referred for criminal prosecution broken down into non-injury and injury batteries).	TOTAL	15	16	20	20
MIN Non-Injury/Injury		1/0	0/0	10/0	10/0
MED		5/0	3/0	7/0	7/0
MAX		9/0	13/0	3/0	3/0
3. Number of disruptive events.		0	0	0	0
4. Number of substantiated offender on offender sexual assaults.		0	0	0	0
5. Number of substantiated staff on offender sexual assaults.		0	0	0	0

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Security

OBJECTIVE #4:

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

STRATEGIES

1. Conduct restrictive housing reviews every 30 days and program/classification reviews per IMPP.
2. Audit restrictive housing unit operations annually.
3. Track number of incident reports generated; review and take appropriate corrective action as needed.
4. Review and rotate staff assigned to restrictive housing units as needed to ensure an alert and responsive workforce.
5. Conduct simulated/mock emergency exercises.
6. Ensure that all staff are properly trained in emergency plans and procedures.

OUTCOME/OUTPUT MEASURES:

	<u>ACTUAL</u> <u>FY 2023</u>	<u>ACTUAL</u> <u>FY 2024</u>	<u>CURRENT</u> <u>YEAR</u> <u>FY 2025</u>	<u>ALLOCATED</u> <u>RESOURCES</u> <u>FY 2026</u>
1. Compliance with Security Inspection Audit Restrictive Housing Unit practices.	Yes	Yes	Yes	Yes
2. Number of offender-on-offender batteries.	37	68	20	20
3. Number of offender on staff batteries.	15	16	15	15

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Security

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Security

Object Code 51000: Salaries and Wages

Summary - The 129 total positions (126 classified, 3 unclassified) in this program provide for the safe and humane confinement of offenders and the safety of both staff and the general public.

Current Year FY 2025 – \$10,505,942 contains funding for 129 FTE positions. Step movements for those officers have been projected for movement from COI A to COI B. Base amounts for overtime \$720,227 and \$275,338 for 10 holidays and \$94,046 for shift differential. Shrinkage rate is calculated at 4.85%.

Allocated Budget FY 2026 - The request of \$10,544,587 represents 26 pay periods and no step movements except normal movement from COI A to COI B. Amounts for longevity pay and KPERs are included. Base amounts for overtime \$733,200 and \$281,688 for 10 holidays. The shrinkage rate is 4.5%.

Object Code 52000 - 52900: Contractual Services

Summary – Staff travel, funds for maintenance parts, batteries for communication equipment, and drug testing for offenders are the major portions of this budget category. Travel expenditures allow staff to attend meetings and centrally programmed development training at various agencies and institutions throughout the state. Funding is also necessary to allow staff participation in various project meetings and tasks as dictated by a more prevalent policy of multilevel participation in department functions.

Current Year FY 2025 - \$21,995 – for security training armory, firearms, chemical agents, self-defense, and specialized training for SORT.

Allocated Budget FY 2026 - \$25,375 – for security training armory, firearms, chemical agents, self-defense, and specialized training for SORT.

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Security

Object Code 53000 - 53900: Commodities

Summary – Officer clothing accounts for a large portion of the expenditures in this account group. The Department of Corrections cost guidelines were followed in arriving at the budget request and has been used as a base. Other major expenditures in this account group are parts for radios, key and lock stocks, repair parts, fingerprinting supplies, chemical and urinalysis testing supplies, arsenal and training materials for use during training exercises, riots and for disturbances and security camera replacements. All ammunition for weapons qualification is purchased under this account group.

Current Year FY 2025 - \$42,800 - This level of funding will continue to provide the funding necessary for basic needs based on historical averages.

Allocated Budget 2026 - \$62,800– This level of funding will continue to provide the funding necessary for basic needs based on historical averages.

	<u>FY 2025</u>	<u>FY 2026</u>
Officer Clothing – Standard – New		
Number of Officers	25	25
Cost per Officer	\$506	\$531
Subtotal	\$12,650	\$13,275
Officer Clothing – Standard Issue		
Number of Officers	55	55
Cost per Officer	\$243	\$255
Subtotal	\$13,365	\$14,025
Officer Clothing – Detail Issue		
Number of Officers	2	2
Cost per Officer	\$134	\$141
Subtotal	\$268	\$282
TOTAL EXPENDITURE	\$26,283	\$27,582

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Security

Object Code 54000: Capital Outlay

Summary - No capital outlay funding is requested. If essential security equipment needs replacement, funding will have to be forced from other areas of the budget.

Current Year FY 2025 - \$0 – No funding requested.

Allocated Budget FY 2026 - \$0 – No funds are requested at this level.

406/410 series report

Dept. Name: Security Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51100-5110000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:53:53

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	10,327,348	10,817,402	10,879,930	0	0	0
	TOTAL Salaries and Wages	10,327,348	10,817,402	10,879,930	0	0	0
52400	Repairing and Servicing	588	2,150	3,650	0	0	0
52500	Travel and Subsistence	4,780	16,000	16,000	0	0	0
52510	InState Travel and Subsistence	5,225	0	0	0	0	0
52600	Fees-other Services	1,910	3,770	5,650	0	0	0
52900	Other Contractual Services	75	75	75	0	0	0
	TOTAL Contractual Services	12,578	21,995	25,375	0	0	0
53000	Clothing	26,726	25,000	45,000	0	0	0
53400	Maint Constr Material Supply	2,904	5,000	500	0	0	0
53600	Pro Science Supply Material	7,697	8,000	8,000	0	0	0
53700	Office and Data Supplies	53	0	0	0	0	0
53900	Other Supplies and Materials	7,102	9,300	9,300	0	0	0
	TOTAL Commodities	44,482	47,300	62,800	0	0	0
	TOTAL Capital Outlay	343	0	0	0	0	0
	SUBTOTAL State Operations	10,384,751	10,886,697	10,968,105	0	0	0
55200	Claims	958	300	300	0	0	0
	TOTAL Other Assistance	958	300	300	0	0	0
	TOTAL REPORTABLE EXPENDITURES	10,385,709	10,886,997	10,968,405	0	0	0
	TOTAL EXPENDITURES	10,385,709	10,886,997	10,968,405	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Security Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51100-5110000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:53:53

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	10,327,348	10,817,402	10,879,930	0	0	0
1	1000	1000 SUBTOTAL for 1000's	10,327,348	10,817,402	10,879,930	0	0	0
		1152 TOTAL Salaries and Wages	10,327,348	10,817,402	10,879,930	0	0	0
2	1000	0303 FACILITIES OPERATIONS	12,578	21,995	25,375	0	0	0
2	1000	1000 SUBTOTAL for 1000's	12,578	21,995	25,375	0	0	0
		1162 TOTAL Contractual Services	12,578	21,995	25,375	0	0	0
3	1000	0303 FACILITIES OPERATIONS	44,482	47,300	62,800	0	0	0
3	1000	1000 SUBTOTAL for 1000's	44,482	47,300	62,800	0	0	0
		1172 TOTAL Commodities	44,482	47,300	62,800	0	0	0
4	1000	0303 FACILITIES OPERATIONS	343	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	343	0	0	0	0	0
		1182 TOTAL Capital Outlay	343	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	958	300	300	0	0	0
9	1000	1000 SUBTOTAL for 1000's	958	300	300	0	0	0
		1192 TOTAL Other Assistance	958	300	300	0	0	0
		1192 TOTAL All Funds	10,385,709	10,886,997	10,968,405	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Security Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51100-5110000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	10,385,709	10,886,997	10,968,405	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,385,709	10,886,997	10,968,405	0	0	0
1224	TOTAL MEANS OF FUNDING	10,385,709	10,886,997	10,968,405	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

412 reconciliation

Program Name: Security Program
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51100-5110000-0000-000
Version: 2026-A-02-00408

Date: 09/27/2024

Time: 10:31:35

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	1.00	39,853	1.00	39,853
Corrections Counselor I	31	1.00	68,182	1.00	68,182
Corrections Officer I (A)	27	38.00	2,014,584	38.00	2,014,584
Corrections Officer I (B)	28	41.00	2,403,211	41.00	2,403,211
Corrections Officer II	30	14.00	890,760	14.00	890,760
Corrections Supervisor I	32	17.00	1,179,048	17.00	1,164,093
Corrections Supervisor II	34	7.00	531,440	7.00	531,440
Corrections Supervisor III	36	3.00	265,803	3.00	265,803
Subtotal Regular Classified		122.00	7,392,882	122.00	7,377,926
Regular Unclassified					
Corrections Supervisor	1	3.00	280,674	3.00	296,764
Subtotal Regular Unclassified		3.00	280,674	3.00	296,764
Longevity					
Longevity		0.00	17,080	0.00	17,480
Subtotal Longevity		0.00	17,080	0.00	17,480
Bonus					
Bonus		0.00	9,943	0.00	9,943
Subtotal Bonus		0.00	9,943	0.00	9,943
Totals		125.00	7,700,578	125.00	7,702,114
Totals by Fringe Benefits					
RET	KPERS	0.00	5,123	0.00	5,180
RET	CO	0.00	212,015	0.00	221,995
RET	OTHER	0.00	867,089	0.00	844,921
FICA		0.00	477,436	0.00	477,531
WKCOMP		0.00	121,053	0.00	88,498
RSAL		0.00	43,124	0.00	47,753
HLT1		0.00	1,086,836	0.00	1,164,332
HLT2		0.00	192,489	0.00	215,926
FICA 2		0.00	111,658	0.00	111,681
Total Benefits		0.00	3,116,824	0.00	3,177,816
Total Salaries and Benefits		0.00	10,817,402	0.00	10,879,929
Totals by Position Type					
Regular Classified		122.00	7,392,882	122.00	7,377,926
Regular Unclassified		3.00	280,674	3.00	296,764
Longevity		0.00	17,080	0.00	17,480
Bonus		0.00	9,943	0.00	9,943
KANSAS		DA-412 - 412 reconciliation			tstephenson / 2026A0200408

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Classifications and Programs

PROGRAM TITLE: CLASSIFICATIONS AND PROGRAMS

PROGRAM DESCRIPTION:

This program is responsible for offender classification, caseload management, library services, drug treatment, facility-based and religious programming for the offender populations. Classification, as well as some aspects of caseload management, involves the reporting and recording of all pertinent information regarding the movement and progress of the Larned State Correctional Facility offenders through and within the correctional system. Under the coordination of the various Unit Team Managers, Correctional Counselors, Case Managers, and Reentry staff, the process of caseload management involves the development, implementation, and maintenance of individualized program plans for each offender, within various program areas, to include Mental Health, Youthful Program, and Minimum Unit. Facility programming provides/addressees the specific programming needs of each offender, to include facility-based programming classes, recreational activities, chaplaincy, library services, and drug treatment. Programming (Programs) is coordinated through Program Providers, Activity Specialists, and Reentry staff. Facility-based programming includes programs developed to address specific risk/need areas, as indicated by the offender's LSIR; these programs include T4C, Character First, OWDS, WorkReady, Financial Peace, Parenting, and SAP (drug treatment/education). Recreational activities include non-contact sports as well as other structured recreational activities under direct supervision of recreational staff and security personnel. Library activities include instructions on proper library procedures and protocol, personal instruction on determining one's appropriate reading level, and training on the basic procedures involved in research for personal and educational needs. There is also an electronic law library for resident use. The chaplaincy function provides meaningful, religious and/or spiritual-based programs for the offender population; activities include primary religious services, denomination specific study groups, and religious counseling. This function provides services for all religious denominations.

OBJECTIVE #1:

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

STRATEGIES

1. Participate in annual audit reviews to ensure continued compliance with audit standards.
2. Ensure appropriate offender assignments according to KDOC custody classification manual.

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Classifications and Programs

3. Ensure that offenders are properly classified and assigned to appropriate living units.
4. Work with records staff to verify sentence computations and to compute good time credits.
5. Evaluate and encourage the offender use of the Mentoring For Success program.
6. Evaluate and encourage the offenders to participate in programs, plans and goals.
7. Identify potential security issues for offender placement through the Central Monitoring process.
8. Screen and place offenders into facility and community work and program assignments.

OUTCOME/OUTPUT MEASURES:

	ACTUAL <u>FY 2023</u>	ACTUAL <u>FY 2024</u>	CURRENT YEAR <u>FY 2025</u>	ALLOCATED RESOURCES <u>FY 2026</u>
1. Percentage of offenders available for work who are employed; number of offenders unemployed due to no jobs available.				
Offenders employed	62%	62%	67%	67%
Offenders unemployed–no jobs available	31%	31%	26%	26%

LSCF percentages will not equal 100% due to the fact that some of the offenders housed here are not able to be employed because of medical, segregation and sanctions reasons.

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Classifications and Programs

EXPENDITURE JUSTIFICATION - Classification and Programs

Object Code 51000: Salaries and Wages

Summary - The 28 FTE (21 classified, 7 unclassified) positions in this program offer counseling and programs to prepare inmates for return to society's mainstream without endangering the general public. Records maintenance for the offender population is provided in this program.

Current Year FY 2025 - \$2,190,443 contains funding for 28 FTE positions. Funding for longevity is included. The shrinkage rate is calculated at 4.85%.

Allocated Budget FY 2026 - \$2,198,50132 contains funding for 28 FET positions. Funding at this level includes longevity pay. The shrinkage rate is calculated at 4.5%.

Object Code 52000 - 52900: Contractual Services

Summary – Resident incentive pay makes up the major expenditure in this account code. The tabular format indicates calculations of these costs. Gate money for residents, bus tickets and transportation costs for releasing offenders, and travel for staff to attend meetings and training account for the bulk of the remaining request. The number of parole violators passing through the facility creates a demand for gate money and resident bus tickets. FY 2025 and 2026 incentive pay calculations have been adjusted to account for the increasing ADP of medium custody offenders and projections of job needs for those offenders.

Current Year FY 2025 - \$234,325– Incentive pay and gratuities for resident represent the majority of costs for this category.

Allocated Budget FY 2026 - \$239,325 – Incentive pay and gratuities for resident are the majority of the funding needed in this category.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Classifications and Programs

	FY 2023 Actual	FY 2024 Actual	CURRENT YEAR FY 2025	ALLOCATED RESOURCES FY 2026
Incentive Pay:				
Skilled (\$1.05 per day)	51,268	55,135	5,439	5,439
Semi-Skilled (\$.75 per day)	9,700	9,418	46,151	46,151
Unskilled (\$.60 per day)	7,800	5,803	84,000	84,000
Student (\$.45 per day)	22,337	21,881	56,909	56,909
Subtotal	91,105	92,237	192,499	192,499
Gratuity Payments:				
Number of Offenders Released	190	191	200	200
Payment per Offender	48.63	48.43	48.43	48.43
Subtotal	9,240	9,250	9,686	9,686
TOTAL EXPENDITURES	100,345	100,487	202,185	202,185

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Classifications and Programs

COMPUTATION OF INCENTIVE PAY REQUEST			
FY 2025			
Skilled	5	Job assignments x 2.98 per day x 365 days =	5,439
	0	Job assignments x 2.98 per day x 312 days =	0
	0	Job assignments x 2.98 per day x 260 days =	0
Semi-skilled	35	Job assignments x 2.13 per day x 365 days =	27,211
	1	Job assignments x 2.13 per day x 312 days =	665
	33	Job assignments x 2.13 per day x 260 days =	18,275
Unskilled	116	Job assignments x 1.70 per day x 365 days =	71,978
	16	Job assignments x 1.70 per day x 312 days =	8,486
	8	Job assignments x 1.70 per day x 260 days =	3,536
Student/Unassigned	171	Job assignments x 1.28 per day x 260 days =	56,909
TOTALS	385		\$192,499
FY 2026			
Skilled	5	Job assignments x 2.98 per day x 365 days =	5,439
	0	Job assignments x 2.98 per day x 312 days =	0
	0	Job assignments x 2.98 per day x 260 days =	0
Semi-skilled	35	Job assignments x 2.13 per day x 365 days =	27,211
	1	Job assignments x 2.13 per day x 312 days =	665
	33	Job assignments x 2.13 per day x 260 days =	18,275
Unskilled	116	Job assignments x 1.70 per day x 365 days =	71,978
	16	Job assignments x 1.70 per day x 312 days =	8,486
	8	Job assignments x 1.70 per day x 260 days =	3,536
Student/Unassigned	171	Job assignments x 1.28 per day x 260 days =	56,909
TOTALS	385		\$192,499

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Classifications and Programs

Object Code 53000 -53900: Commodities

FY 2025 Request: - \$100 – None requested.

FY 2026 Request: - \$100 – None requested.

Object Code 54000: Capital Outlay

FY 2025 Request: \$0 – None requested.

FY 2026 Request: -\$0 – None requested.

406/410 series report

Dept. Name: Classifications and Records
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51300-5130000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:58:49

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,092,282 0	2,371,678 0	2,391,313 0	0 0	0 0	0 0
	TOTAL Salaries and Wages	2,092,282	2,371,678	2,391,313	0	0	0
52500	Travel and Subsistence	646	2,500	2,500	0	0	0
52510	InState Travel and Subsistence	347	0	0	0	0	0
52600	Fees-other Services	14,553	21,650	26,650	0	0	0
52900	Other Contractual Services	172,884	210,175	210,175	0	0	0
	TOTAL Contractual Services	188,430	234,325	239,325	0	0	0
53200	Food for Human Consumption	950	0	0	0	0	0
53400	Maint Constr Material Supply	(3,638)	0	0	0	0	0
53600	Pro Science Supply Material	99	100	100	0	0	0
53700	Office and Data Supplies	74	0	0	0	0	0
53900	Other Supplies and Materials	2,688	0	0	0	0	0
	TOTAL Commodities	173	100	100	0	0	0
	SUBTOTAL State Operations	2,280,885	2,606,103	2,630,738	0	0	0
55200	Claims	141	0	0	0	0	0
	TOTAL Other Assistance	141	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,281,026	2,606,103	2,630,738	0	0	0
57000	Other Non-expense	2,000	0	0	0	0	0
	TOTAL Non-Expense Items	2,000	0	0	0	0	0
	TOTAL EXPENDITURES	2,283,026	2,606,103	2,630,738	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Classifications and Records
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51300-5130000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:58:49

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,092,282	2,371,678	2,391,313	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,092,282	2,371,678	2,391,313	0	0	0
		1142 TOTAL Salaries and Wages	2,092,282	2,371,678	2,391,313	0	0	0
2	1000	0303 FACILITIES OPERATIONS	188,430	234,325	239,325	0	0	0
2	1000	1000 SUBTOTAL for 1000's	188,430	234,325	239,325	0	0	0
		1152 TOTAL Contractual Services	188,430	234,325	239,325	0	0	0
3	1000	0303 FACILITIES OPERATIONS	161	100	100	0	0	0
3	1000	1000 SUBTOTAL for 1000's	161	100	100	0	0	0
3	2145	2000 GENERAL FF	12	0	0	0	0	0
3	2145	2145 SUBTOTAL for 2145's	12	0	0	0	0	0
3	7911	7100 INMATE BENEFIT FD	0	0	0	0	0	0
3	7911	7911 SUBTOTAL for 7911's	0	0	0	0	0	0
		1182 TOTAL Commodities	173	100	100	0	0	0
9	1000	0303 FACILITIES OPERATIONS	141	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	141	0	0	0	0	0
		1192 TOTAL Other Assistance	141	0	0	0	0	0
92	1000	0303 FACILITIES OPERATIONS	2,000	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	2,000	0	0	0	0	0
		1202 TOTAL Non-Expense Items	2,000	0	0	0	0	0
		1202 TOTAL All Funds	2,283,026	2,606,103	2,630,738	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Classifications and Records
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51300-5130000-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 09:58:49

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,283,014	2,606,103	2,630,738	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,283,014	2,606,103	2,630,738	0	0	0
2000	GENERAL FF	12	0	0	0	0	0
2145	SUBTOTAL GENERAL FF	12	0	0	0	0	0
7100	INMATE BENEFIT FD	0	0	0	0	0	0
7911	SUBTOTAL INMATE BENEFIT FD	0	0	0	0	0	0
1258	TOTAL MEANS OF FUNDING	2,283,026	2,606,103	2,630,738	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

412 reconciliation

Program Name: Classifications and Records
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-51300-5130000-0000-000
Version: 2026-A-02-00408

Date: 09/27/2024
Time: 10:32:40

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist II	25	1.00	57,429	1.00	57,429
Administrative Assistant	20	2.00	84,656	2.00	84,656
Administrative Specialist	23	1.00	43,950	1.00	43,950
Clinical Chaplain	28	1.00	60,382	1.00	60,382
Corrections Counselor I	31	5.00	337,584	5.00	337,584
Corrections Counselor II	33	6.00	435,656	6.00	435,656
Program Consultant I	25	1.00	42,806	1.00	42,806
Unit Team Manager	35	3.00	252,990	3.00	252,990
Subtotal Regular Classified		20.00	1,315,454	20.00	1,315,454
Regular Unclassified					
Activity Specialist II	25	2.00	92,934	2.00	92,934
Administrative Assistant II	1	1.00	34,382	1.00	34,382
Corrections Manager II	1	2.00	170,769	2.00	170,769
Senior Administrative Assistant	1	1.00	37,627	1.00	37,627
Subtotal Regular Unclassified		6.00	335,713	6.00	335,713
Longevity					
Longevity		0.00	5,960	0.00	6,160
Subtotal Longevity		0.00	5,960	0.00	6,160
Totals		26.00	1,657,127	26.00	1,657,327
Totals by Fringe Benefits					
RET	KPERS	0.00	26,786	0.00	27,101
RET	CO	0.00	96,055	0.00	76,686
RET	OTHER	0.00	68,725	0.00	88,757
RET	KPER2	0.00	29,949	0.00	30,283
FICA		0.00	102,742	0.00	102,754
WKCOMP		0.00	26,050	0.00	19,043
RSAL		0.00	9,280	0.00	10,275
HLT1		0.00	260,939	0.00	279,952
HLT2		0.00	69,996	0.00	75,105
FICA 2		0.00	24,028	0.00	24,031
Total Benefits		0.00	714,551	0.00	733,986
Total Salaries and Benefits		0.00	2,371,678	0.00	2,391,313
Totals by Position Type					
Regular Classified		20.00	1,315,454	20.00	1,315,454
Regular Unclassified		6.00	335,713	6.00	335,713
Longevity		0.00	5,960	0.00	6,160

DA-412 - 412 reconciliation

tstephenson / 2026A0200408

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Support Services

PROGRAM TITLE: SUPPORT SERVICES

PROGRAM EXPLANATION:

The Support Services Program provides for the essential needs of the offender population housed at Larned State Correctional Facility. The mechanical services function provides for the maintenance and repair of all equipment, buildings, and grounds. The laundry and supply function provides such supplies as are required by professional staff as well as providing clean clothing, bedding, hygiene items and other materials required for the living needs of the offender population. ***The actual laundering of clothing, bedding and linens is accomplished by Larned State Hospital.**

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Support Services

Object Code 51000: Salaries and Wages

Summary – This program is a combination of the Mechanical Services (9610010), and Laundry/Supply (9610020) programs. The 15 FTE positions (6 classified, 9 unclassified) in this program provide the basic living needs of shelter and clothing for the offender population. The program assures all professional staff of continued support in the areas of both maintenance and material as may be required to afford them an environment conducive to the delivery of their various service functions.

Current Year FY 2025- \$1,151,206 contains funding for 15 FTE. Shrinkage is budgeted at 4.85% for this fiscal year.

Allocated Budget FY 2026 - \$1,155,444 would provide for the 15 FTE positions. Shrinkage is budgeted at 4.5% for this fiscal year.

Object Code 52000 - 52900: Contractual Services

Summary – Utilities for the agency, vehicle and machinery repairs, trash removal, pest control and maintenance contracts make up the majority of expenditures in this object group. Travel, hazardous waste disposal, state mandated inspection fees and freight costs account for the remainder of this request. Water and sewage are provided by Larned State Hospital and contained in that budget.

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Support Services

Current Year FY 2025 - \$1,047,496. Utilities funding includes utilities at both South and West Unit.

Allocated Budget FY 2026 - \$1,098,860 - This amount is more than requested for FY2025 due to projections and cost indices allowed.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Electricity:						
Number of KWH	3,292,800	4,858,600	4,757,200	4,856,200	5,001,886	5,151,943
Cost/KWH	0.063693	0.063815	0.073829	0.061294	0.063133	0.065027
Subtotal	\$209,728	\$310,051	\$351,220	\$297,657	\$318,186	\$335,015
Natural Gas:						
Number of MCF	6,469	6,731	11,854	13,692	13,828	14,036
Cost per MCF	4.733034	4.10073	5.4873	5.5323	5.5876	5.6714
Subtotal	\$30,618	\$27,602	\$65,047	\$75,748	\$77,265	\$79,604
TOTAL EXPENDITURE	\$229,960	\$237,330	\$375,125	\$382,842	\$395,451	\$414,619

Object Code 53000 - 53900: Commodities

Summary - A major portion of the commodities request is for maintenance materials, supplies and parts. This includes materials and supplies for buildings and other equipment, parts, and materials. Clothing for offenders, maintenance and supply staff, stationery and office supplies, motor vehicle fuel and parts, grounds maintenance supplies, small tools purchases, offender bedding and hygiene supplies, kitchen cleaning supplies, facility cleaning supplies and materials as well as other miscellaneous supplies are included in this account group. Tabular formats are provided for some expected expenditures.

All costs associated with the contracted Food Service are included in the Department of Corrections budget.

Current Year FY 2024- \$458,500 is projected for this category. Clothing, maintenance materials and parts, other supplies – household to include bedding costs are included in this category.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Support Services

Allocated Budget FY 2025 - \$425,308 is projected for this category. Clothing, maintenance materials and parts, other supplies – household to include bedding costs are included in this category.

CLOTHING	FY 2025	FY 2026
Male Offender – Standard Issue		
ADP	545	595
Cost per Offender	\$183	\$192
SUBTOTAL	\$99,735	\$114,240
Male Offender – Outside Work Detail		
Number Assigned	6	6
Cost per Offender	\$109	\$115
SUBTOTAL	\$654	\$690
Male Offender – Inside Work Detail		
Number Assigned	4	4
Cost per Offender	\$87	\$91
SUBTOTAL	\$348	\$364
Male Offender – Dress Out		
Number of Releases	320	320
Cost per Offender	\$45	\$47
SUBTOTAL	\$14,400	\$15,040
SUBTOTAL – OFFENDER CLOTHING	\$115,137	\$130,334
Maintenance Staff – Existing Positions		
Number of Positions	8	8
Cost per Position	\$264	\$277
SUBTOTAL – MAINTENACE CLOTHING	\$2,112	\$2,216
TOTAL EXPENDITURE	\$117,249	\$132,550

NARRATIVE INFORMATION –DA 400

Division of the Budget

Agency Larned State Correctional Facility

State Kansas

Program Support Services

Account Code 54000: Capital Outlay

Current Year FY 2025– No capital outlay is requested.

Allocated Budget FY 2026– No capital outlay is requested.

MOTOR VEHICLE INVENTORY

Vehicle Number	Year	Make	Model	Mileage	Usage
601	1994	Ford	F250	33,283	Maintenance
2867	1982	Ford	Bus	50,930	Offender Transportation
2907	1988	GMC	Dump Truck	55,771	Maintenance
2984	1990	International	Tractor Truck	162,078	Maintenance
3001	1992	Chevrolet	½ Ton Pickup	46,198	Maintenance
3741	1992	Chevrolet	½ Ton Pickup	60,525	Maintenance
4152	1998	Ford	Passenger Van	58,029	Staff Travel
4156	1998	Ford	Passenger Van	84,138	Maintenance
4187	1993	Chevrolet	S-10 pickup	52,325	LJCF Maintenance
5112	2000	Chevrolet	Express	65,332	Offender Transportation
6685	1992	Chevrolet	HD 2500 Pickup	62,105	Maintenance
14261	2010	Chevrolet	Impala	98,903	Staff Travel
14413	2011	Chevrolet	Tahoe	204,027	Perimeter
15349	2012	Ford	Express	103,754	Offender Transportation
15350	2013	Ford	Interceptor	118,903	Offender Transportation
15351	2013	Ford	Interceptor	144,139	Offender Transportation
15809	2014	Ford	Explorer	88,532	Staff Transportation
16493	2011	Chevy	Malibu	82,781	Staff Transportation
16649	2011	Chevy	Malibu	92,621	Staff Transportation

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Support Services

18414	2008	Chevy	Box Truck	152,802	Food Service/Maintenance
18633	2006	Ford	E350 Box Truck	130,606	Food Service/Laundry
24276	2007	Ford	E150 Box Truck	103,684	Food Service/Laundry
24278	2019	Dodge	Grand Caravan	50,401	Staff Transport
24783	2020	Dodge	Grand Caravan	27,501	Staff Transport
24972	2020	Chevrolet	Express Van	5,983	Supply
25030	2021	Dodge	Ram Pickup	10,231	Maintenance
25031	2021	Dodge	Ram Pickup	13,409	Maintenance
25150	2001	Dodge	350 Pickup	74,138	Maintenance
25167	2020	Dodge	Journey	28,142	Staff Transport
25168	2020	Dodge	Journey	29,004	Staff Transport
25169	2020	Dodge	Journey	25,998	Staff Transport
25897	2020	Ford	Transit 350	69,010	Offender Transportation
26489	2023	Chevrolet	Equinox	1,382	EAI
26537	2020	Ford	Transit 350	67,002	Transit Handicap Van
26556	2017	Ford	Transit Van	13,542	Offender Transportation
26804	2019	Dodge	Ram 1500 Pickup	53,007	Perimeter
27073	2024	Ford	Expedition	3,500	Staff Transport
27074	2024	Ford	F250	1,500	Maintenance

406/410 series report

Dept. Name: Maintenance
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610010-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 10:05:24

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	898,926	925,702	932,442	0	0	0
	TOTAL Salaries and Wages	898,926	925,702	932,442	0	0	0
52300	Rents	900	13,300	13,300	0	0	0
52400	Repairing and Servicing	90,134	229,445	247,950	0	0	0
52500	Travel and Subsistence	0	2,200	2,200	0	0	0
52510	InState Travel and Subsistence	1,871	0	0	0	0	0
52600	Fees-other Services	1,525	25,000	25,000	0	0	0
52800	Utilities	403,921	715,000	715,000	0	0	0
52900	Other Contractual Services	17,121	36,266	36,310	0	0	0
	TOTAL Contractual Services	515,472	1,021,211	1,039,760	0	0	0
53000	Clothing	1,030	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	0	450	450	0	0	0
53400	Maint Constr Material Supply	162,870	225,000	225,000	0	0	0
53500	Vehicle Part Supply Accessory	63,624	98,300	98,300	0	0	0
53600	Pro Science Supply Material	2,807	3,000	3,000	0	0	0
53700	Office and Data Supplies	334	0	0	0	0	0
53900	Other Supplies and Materials	54,220	50,000	60,311	0	0	0
	TOTAL Commodities	284,885	376,750	387,061	0	0	0
	TOTAL Capital Outlay	38,806	0	0	0	0	0
	SUBTOTAL State Operations	1,738,089	2,323,663	2,359,263	0	0	0
	TOTAL Capital Improvements	966	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,739,055	2,323,663	2,359,263	0	0	0
	TOTAL EXPENDITURES	1,739,055	2,323,663	2,359,263	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Maintenance
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610010-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 10:05:24

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	898,926	925,702	932,442	0	0	0
1	1000	1000 SUBTOTAL for 1000's	898,926	925,702	932,442	0	0	0
		1212 TOTAL Salaries and Wages	898,926	925,702	932,442	0	0	0
2	1000	0303 FACILITIES OPERATIONS	514,971	1,021,211	1,039,760	0	0	0
2	1000	1000 SUBTOTAL for 1000's	514,971	1,021,211	1,039,760	0	0	0
2	2145	2000 GENERAL FF	501	0	0	0	0	0
2	2145	2145 SUBTOTAL for 2145's	501	0	0	0	0	0
		1232 TOTAL Contractual Services	515,472	1,021,211	1,039,760	0	0	0
3	1000	0303 FACILITIES OPERATIONS	285,717	376,750	387,061	0	0	0
3	1000	1000 SUBTOTAL for 1000's	285,717	376,750	387,061	0	0	0
3	2145	2000 GENERAL FF	(5,408)	0	0	0	0	0
3	2145	2145 SUBTOTAL for 2145's	(5,408)	0	0	0	0	0
3	8600	8076 R&R:Install Epoxy Showers E&F2	4,576	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	4,576	0	0	0	0	0
		1262 TOTAL Commodities	284,885	376,750	387,061	0	0	0
4	1000	0303 FACILITIES OPERATIONS	38,806	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	38,806	0	0	0	0	0
		1272 TOTAL Capital Outlay	38,806	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	966	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	966	0	0	0	0	0
		1282 TOTAL Capital Improvements	966	0	0	0	0	0
		1282 TOTAL All Funds	1,739,055	2,323,663	2,359,263	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Maintenance
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610010-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 10:05:24

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	1,739,386	2,323,663	2,359,263	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,739,386	2,323,663	2,359,263	0	0	0
2000	GENERAL FF	(4,907)	0	0	0	0	0
2145	SUBTOTAL GENERAL FF	(4,907)	0	0	0	0	0
8076	R&R:Install Epoxy Showers E&F2	4,576	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	4,576	0	0	0	0	0
1340	TOTAL MEANS OF FUNDING	1,739,055	2,323,663	2,359,263	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

412 reconciliation

Program Name: Maintenance
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610010-0000-000
Version: 2026-A-02-00408

Date: 09/27/2024
Time: 10:34:27

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Equipment Mechanic Senior	27	1.00	63,357	1.00	63,357
Facilities Maintenance Super	27	2.00	119,933	2.00	119,933
Facilities Specialist	22	1.00	54,683	1.00	54,683
Grounds Maintenance Super II	22	1.00	53,414	1.00	53,414
Subtotal Regular Classified		5.00	291,387	5.00	291,387
Regular Unclassified					
Electronic Technician	1	1.00	59,197	1.00	59,197
Facilities Maint Supervisor	1	4.00	211,848	4.00	211,848
Physical Plant Supervisor II	1	1.00	77,735	1.00	77,735
Subtotal Regular Unclassified		6.00	348,780	6.00	348,780
Longevity					
Longevity		0.00	1,760	0.00	1,800
Subtotal Longevity		0.00	1,760	0.00	1,800
Bonus					
Bonus		0.00	8,528	0.00	8,528
Subtotal Bonus		0.00	8,528	0.00	8,528
Totals		11.00	650,455	11.00	650,495
Totals by Fringe Benefits					
RET	KPERS	0.00	14,453	0.00	0
RET	CO	0.00	9,140	0.00	24,878
RET	OTHER	0.00	66,593	0.00	65,515
FICA		0.00	40,328	0.00	40,331
WKCMP		0.00	10,225	0.00	7,474
RSAL		0.00	3,643	0.00	4,033
HLT1		0.00	99,561	0.00	106,815
HLT2		0.00	21,874	0.00	23,470
FICA 2		0.00	9,432	0.00	9,432
Total Benefits		0.00	275,247	0.00	281,948
Total Salaries and Benefits		0.00	925,702	0.00	932,443
Totals by Position Type					
Regular Classified		5.00	291,387	5.00	291,387
Regular Unclassified		6.00	348,780	6.00	348,780
Longevity		0.00	1,760	0.00	1,800
Bonus		0.00	8,528	0.00	8,528

KANSAS

DA-412 - 412 reconciliation

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Supply and Laundry
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610020-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 10:03:17

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	268,119	301,921	300,916	0	0	0
	TOTAL Salaries and Wages	268,119	301,921	300,916	0	0	0
52100	Freight and Express	1,158	2,500	2,500	0	0	0
52200	Printing and Advertising	11,372	25,000	25,000	0	0	0
52300	Rents	6,921	20,100	31,600	0	0	0
52400	Reparing and Servicing	147	0	0	0	0	0
52600	Fees-other Services	12,880	0	0	0	0	0
52800	Utilities	3,000	0	0	0	0	0
	TOTAL Contractual Services	35,478	47,600	59,100	0	0	0
53000	Clothing	133,313	165,000	145,000	0	0	0
53400	Maint Constr Material Supply	3,824	34,000	36,000	0	0	0
53500	Vehicle Part Supply Accessory	4,455	0	0	0	0	0
53600	Pro Science Supply Material	9,207	19,500	15,000	0	0	0
53700	Office and Data Supplies	32,168	40,500	40,500	0	0	0
53900	Other Supplies and Materials	183,180	296,000	249,741	0	0	0
	TOTAL Commodities	366,147	555,000	486,241	0	0	0
	TOTAL Capital Outlay	7,187	0	0	0	0	0
	SUBTOTAL State Operations	676,931	904,521	846,257	0	0	0
	TOTAL Capital Improvements	1,050	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	677,981	904,521	846,257	0	0	0
	TOTAL EXPENDITURES	677,981	904,521	846,257	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Supply and Laundry
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610020-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 10:03:17

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	268,119	301,921	300,916	0	0	0
1	1000	1000 SUBTOTAL for 1000's	268,119	301,921	300,916	0	0	0
		1172 TOTAL Salaries and Wages	268,119	301,921	300,916	0	0	0
2	1000	0303 FACILITIES OPERATIONS	35,478	47,600	59,100	0	0	0
2	1000	1000 SUBTOTAL for 1000's	35,478	47,600	59,100	0	0	0
		1182 TOTAL Contractual Services	35,478	47,600	59,100	0	0	0
3	1000	0303 FACILITIES OPERATIONS	366,147	555,000	486,241	0	0	0
3	1000	1000 SUBTOTAL for 1000's	366,147	555,000	486,241	0	0	0
		1192 TOTAL Commodities	366,147	555,000	486,241	0	0	0
4	1000	0303 FACILITIES OPERATIONS	7,187	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	7,187	0	0	0	0	0
		1202 TOTAL Capital Outlay	7,187	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	1,050	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	1,050	0	0	0	0	0
		1212 TOTAL Capital Improvements	1,050	0	0	0	0	0
		1212 TOTAL All Funds	677,981	904,521	846,257	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

406/410 series report

Dept. Name: Supply and Laundry
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610020-0000-000
Version: 2026-A-02-00408

Date: 09/27/
2024
Time: 10:03:17

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	677,981	904,521	846,257	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	677,981	904,521	846,257	0	0	0
	1244 TOTAL MEANS OF FUNDING	677,981	904,521	846,257	0	0	0

KANSAS

406/410S - 406/410 series report

tstephenson / 2026A0200408

412 reconciliation

Program Name: Supply and Laundry
Agency Name: Larned State Correctional Facility
Agency Reporting Level: 408-00-96100-9610020-0000-000
Version: 2026-A-02-00408

Date: 09/27/2024
Time: 10:35:18

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Storekeeper Specialist	19	1.00	46,093	1.00	46,093
Subtotal Regular Classified		1.00	46,093	1.00	46,093
Regular Unclassified					
Storekeeper	1	2.00	90,126	2.00	90,126
Supply Manager	1	1.00	60,611	1.00	60,611
Subtotal Regular Unclassified		3.00	150,738	3.00	150,738
Longevity					
Longevity		0.00	880	0.00	920
Subtotal Longevity		0.00	880	0.00	920
Bonus					
Bonus		0.00	3,276	0.00	3,276
Subtotal Bonus		0.00	3,276	0.00	3,276
Totals		4.00	200,986	4.00	201,026
Totals by Fringe Benefits					
RET	KPERS	0.00	13,902	0.00	14,062
RET	OTHER	0.00	5,780	0.00	5,845
RET	KPER2	0.00	5,522	0.00	5,583
FICA		0.00	12,461	0.00	12,464
WKCMP		0.00	3,160	0.00	2,310
RSAL		0.00	1,126	0.00	1,246
HLT1		0.00	42,946	0.00	46,076
HLT2		0.00	13,124	0.00	9,388
FICA 2		0.00	2,914	0.00	2,915
Total Benefits		0.00	100,934	0.00	99,889
Total Salaries and Benefits		0.00	301,920	0.00	300,915
Totals by Position Type					
Regular Classified		1.00	46,093	1.00	46,093
Regular Unclassified		3.00	150,738	3.00	150,738
Longevity		0.00	880	0.00	920
Bonus		0.00	3,276	0.00	3,276
KANSAS					

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