



Larned State Correctional Facility Agency 408

FY 2024/2025 Budget Request

Timothy Easley, Warden

September 2023

Agency Wide Summary

NARRATIVE INFORMATION –DA 400

Division of the Budget
State Kansas

Agency Larned State Correctional Facility

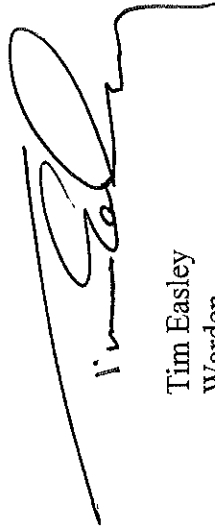
Adam Proffitt, Director
Division of the Budget
Room 504-North
Landon State Office Building
900 SW Jackson
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Warden of the Larned State Correctional Facility, I hereby submit for your consideration the Fiscal Years 2024 & 2025 budget document for the facility. It has been prepared in accordance with the instructions from the Division of the Budget and the Department of Corrections. To the best of my knowledge and belief, the information and explanation included in this budget request is 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,



Tim Easley
Warden

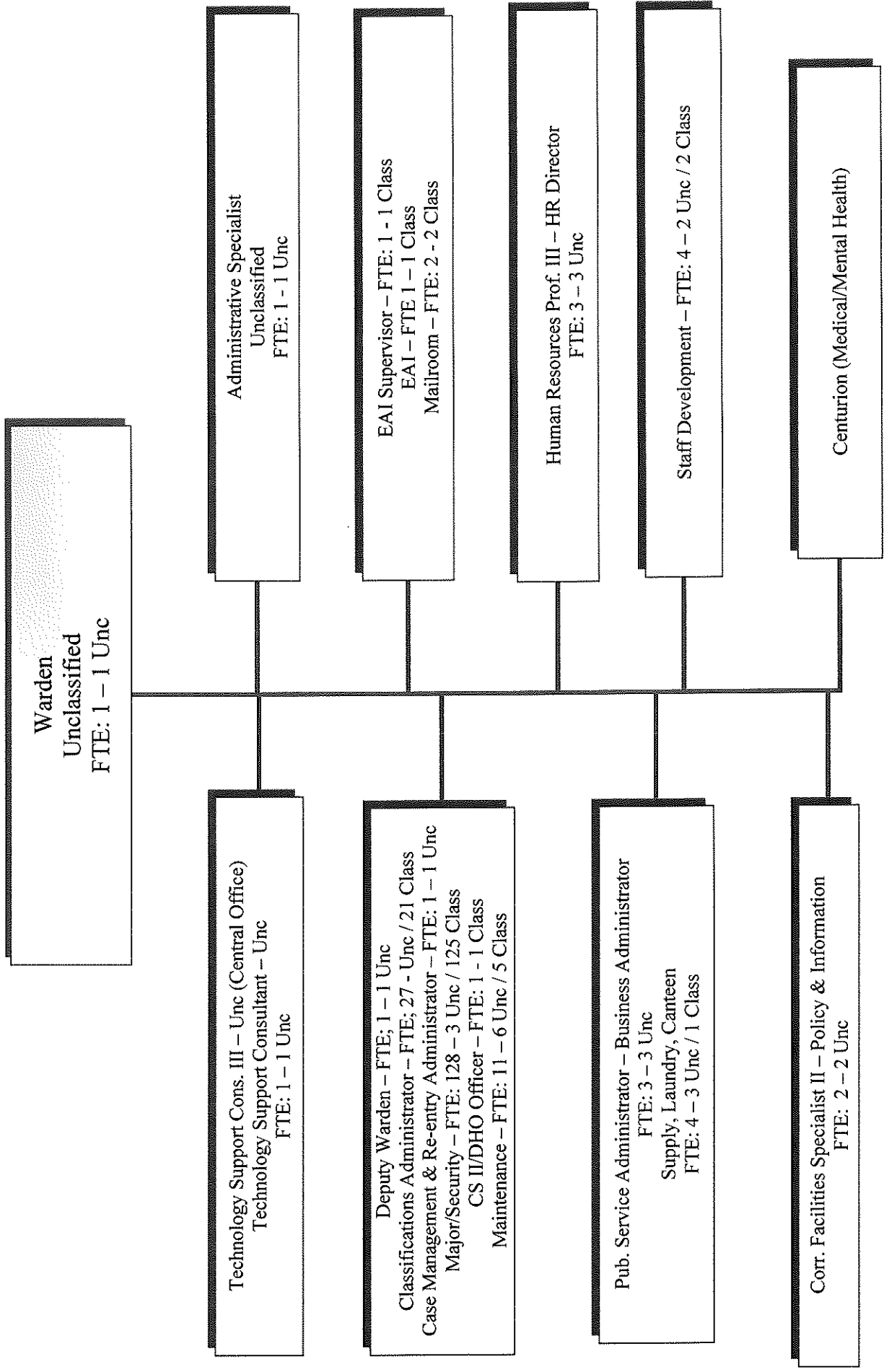
NARRATIVE INFORMATION – DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Agency Summary



NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Agency-Wide Information

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, Ceruport, 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 and Kirby Cattle. 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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Agency Larned State Correctional Facility

Program Agency-Wide Information

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 HousingIn 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

NARRATIVE INFORMATION –DA 400

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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 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.

NARRATIVE INFORMATION –DA 400

Division of the Budget

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Agency Larned State Correctional Facility

Program Agency-Wide Information

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:

- 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.)

NARRATIVE INFORMATION –DA 400

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Agency Larned State Correctional Facility

Program Agency-Wide Information

NUMBER OF EMPLOYEES BY FISCAL YEAR AND DEPARTMENT

Department	FY 2023	FY 2024	FY 2025
Administration	20.0	21.0	21.0
Security	128.0	128.0	128.0
Classification & Programs	26.0	28.0	28.0
Support Services	15.0	15.0	15.0
Total Positions	189.0	192.0	192.0

CLASSIFIED/UNCLASSIFIED FTE'S BY DEPARTMENT – FY 2024 & 2025

FY2024

Department	Classified	Unclassified
Administration	6.0	15.0
Security	125.0	3.0
Classification & Programs	19.0	9.0
Support Services	6.0	9.0
Total Positions FY24	156.0	36.0

FY2025

Department	Classified	Unclassified
Administration	6.0	15.0
Security	125.0	3.0
Classification & Programs	19.0	9.0
Support Services	6.0	9.0
Total Positions FY25	156.0	36.0

NARRATIVE INFORMATION –DA 400

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Program Agency-Wide Information

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

CURRENT YEAR 2024:

Salaries and Wages have been projected for all 156 classified FTE positions, and 36 unclassified FTE positions. The Current Year Revised Budget shrinkage rate has been calculated at 13.55% 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 35 employees is included in the base budget. Overtime pay, holiday pay for 9 holidays, shift differential and 24/7 pay differential have been included as well.

BUDGET YEAR INFORMATION 2025:

Salaries and Wages have been projected for all 156 classified FTE positions, and 36 unclassified FTE positions. Overtime pay, holiday pay for 9 holidays, shift differential, longevity pay for 35 employees, 24/7 pay differential, and increased cost of KPERs and health insurance have been included.

CHANGE PACKAGE/ENHANCEMENT

FY2024 Supplemental Request 1 of 1: Pay Plan Shortfall - \$193,326. 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 \$193,326 from the State General Fund represents the additionally funding required to fully fund the pay plan.

FY2025 Enhancement Request 1 of 2: Shrinkage Rate Reduction - \$1,215,702. The Larned State Correctional Facility is requesting \$1,215,702 to reduce the facility's shrinkage rate from 12.3% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. 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 2023 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 these high shrinkage rates, the Larned State Correctional Facility must hold open the equivalent of 27 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% is a better representation of actual salary and wage savings realized through natural attrition.

NARRATIVE INFORMATION - DA400 DIVISION OF THE BUDGET STATE OF KANSAS	AGENCY NAME		LARNED STATE CORRECTIONAL FACILITY		FUNCTION NO.		
	AGENCY NUMBER		408-00				
	PROGRAM TITLE AND NUMBER		AGENCY SUMMARY				
SUBPROGRAM TITLE AND NUMBER							
	2024	FY 2024	FY 2025	FY 2025	FTE Pos.	Non FTE	
	State General Fund	All Funding	State General Fund	All Funding	FY2024	Uncl. Perm.	
Legislative Approved	16,774,015	16,774,015	16,773,514	16,773,514	192.00	0.00	
CIBF Capital Improvements	137,759	137,759	0	0	192.00	0.00	
Total Shifts	137,759	137,759	0	0			
Allotments							
None	0	0	0	0			
Total Allotments							
Total Approved Budget	16,911,774	16,911,774	16,773,514	16,773,514	FY2024 192.00	0.00	
Approved Transfers					FY2025 192.00	0.00	
Shift Differential	145,000	145,000	145,000	145,000			
Health Insurance			96,946	96,946			
KPERS Rate Reduction			-10,362	-10,362			
Pay Plan Shortfall			193,326	193,326			
Total Approved Transfers	145,000	145,000	424,910	424,910			
Total Adjusted Approved Budget	17,056,774	17,056,774	17,198,424	17,198,424	FY2024 192.00	0.00	
Agency Adjustments to Approved Budget					FY2025 192.00	0.00	
Pay Plan Shortfall	193,326	193,326	1,215,702	1,215,702			
Shrinkage Rate Reduction			1,215,702	1,215,702			
Total Agency Adjustments to Approved Budget	193,326	193,326	18,414,126	18,414,126	FY2024 192.00	0.00	
Total Agency Revised Request	17,250,100	17,250,100	18,414,126	18,414,126	FY2025 192.00	0.00	

EXPLANATION OF RECEIPT ESTIMATE

DA - 405

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

2145 General Fee Fund

Statutory History:

K.S.A. 41-501 provides for the collection of a tax for the raising of revenue upon the manufacturing, using, selling, storing, or purchasing of alcoholic liquor, cereal malt beverage or malt products. The collection of these taxes are remitted to the state and turned over to the State Treasurer at least once each week. As prescribed in paragraph 1.(i), "The State Treasurer shall credit 1/10 of the monies collected from taxes imposed from alcohol and spirits under subsection (b)(1) to the community alcoholism and intoxication programs fund created by KSA 41-1126 and amendments thereto and shall credit the balance of moneys collected to the State General Fund.

Revenue Source:	Estimated Receipts		
	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected
Recovery of Current FY Exp 462110	7,955	10,000	10,000
Recovery of Prior Year Expen. 540600	0	0	0
Total	7,955	17,955	27,995

402 Agency Summary

Agency: Larned Correctional Mental Health Facility

Date: 08/30/2023
Time: 12:54:26

Agcy No: 00408
Version: 2025-A-02-00408

Division of the Budget
KANSAS

Funding Source Fund Description	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	null	null	null
1000 State General Fund	15,739,186	16,919,015	17,198,424	0	0	0
2145 General Ff	72,660	0	0	0	0	0
7911 Inmate Benefit Fd	(3)	0	0	0	0	0
8600 Corr Institutions Bidg Fund	351,317	137,759	0	0	0	0
Total by Funding Source:	16,163,160	17,056,774	17,198,424	0	0	0

DA-402 - 402 Agency Summary

teldridge / 2025A0200408

KANSAS

406/410 series report

Dept. Name:

Agency Name: Larned Correctional Mental Health Facility

Date: 08/30/
2023

Agency Reporting
Level:

Time: 15:12:50

Version: 2025-A-02-00408

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	14,070,807 0	17,490,903 (2,133,903)	17,476,964 (1,756,746)	0 0	0 0	0 0
	TOTAL Salaries and Wages	14,070,807	15,357,000	15,720,218	0	0	0
52000	Communication	87,138	92,650	92,650	0	0	0
52100	Freight and Express	403	100	100	0	0	0
52200	Printing and Advertising	5,361	13,000	13,000	0	0	0
52300	Rents	27,955	57,933	57,933	0	0	0
52400	Repairing and Servicing	132,745	119,754	114,728	0	0	0
52500	Travel and Subsistence	6,421	500	500	0	0	0
52510	InState Travel and Subsistence	11,107	16,500	16,500	0	0	0
52600	Fees-other Services	91,241	88,050	28,050	0	0	0
52700	Fee-Professional Services	7,262	6,500	6,500	0	0	0
52800	Utilities	487,771	503,326	517,547	0	0	0
52900	Other Contractual Services	157,590	159,532	159,720	0	0	0
	TOTAL Contractual Services	1,014,994	1,057,845	1,007,228	0	0	0
53000	Clothing	87,438	86,570	86,570	0	0	0
53200	Food for Human Consumption	685	500	500	0	0	0
53300	Fuel (non-motor vehicle use)	0	450	450	0	0	0
53400	Maint Constr Material Supply	263,778	144,000	121,616	0	0	0
53500	Vehicle Part Supply Accessory	70,433	64,050	64,050	0	0	0
53600	Pro Science Supply Material	19,060	26,300	26,300	0	0	0
53700	Office and Data Supplies	20,197	23,000	23,000	0	0	0
53900	Other Supplies and Materials	185,314	159,000	148,192	0	0	0
	TOTAL Commodities	646,905	503,870	470,678	0	0	0
	TOTAL Capital Outlay	310,600	0	0	0	0	0
	SUBTOTAL State Operations	16,043,306	16,918,715	17,198,124	0	0	0
55200	Claims	565	300	300	0	0	0
	TOTAL Other Assistance	565	300	300	0	0	0
	TOTAL Capital Improvements	119,289	137,759	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	16,163,160	17,056,774	17,198,424	0	0	0
	TOTAL EXPENDITURES	16,163,160	17,056,774	17,198,424	0	0	0

406/410S - 406/410 series report

KANSAS

teldridge / 2025A0200408

406/410 series report

Dept. Name:

Agency Name: Larned Correctional Mental Health Facility

Date: 08/30/2023

Time: 15:12:50

Agency Reporting Level:

Version: 2025-A-02-00408

Division of the Budget
KANSAS

Series	Fund	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	14,070,807	17,490,903	17,476,964	0	0	0
1	1000	1000 SUBTOTAL for 1000's	14,070,807	17,490,903	17,476,964	0	0	0
		1292 TOTAL Salaries and Wages	14,070,807	17,490,903	17,476,964	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(2,133,903)	(1,756,746)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(2,133,903)	(1,756,746)	0	0	0
		1302 TOTAL Shrinkage	0	(2,133,903)	(1,756,746)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	915,290	1,057,845	1,007,228	0	0	0
2	1000	1000 SUBTOTAL for 1000's	915,290	1,057,845	1,007,228	0	0	0
2	2145	2000 GENERAL FF	72,660	0	0	0	0	0
2	2145	2145 SUBTOTAL for 2145's	72,660	0	0	0	0	0
2	7911	7100 INMATE BENEFIT FD	0	0	0	0	0	0
2	7911	7911 SUBTOTAL for 7911's	0	0	0	0	0	0
2	8600	8075 R&R:Plumbing Repairs	8,078	0	0	0	0	0
2	8600	8080 R&R:Chiller Repair	18,966	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	27,044	0	0	0	0	0
		1352 TOTAL Contractual Services	1,014,994	1,057,845	1,007,228	0	0	0
3	1000	0303 FACILITIES OPERATIONS	566,177	503,370	470,178	0	0	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
3	1000	1000 SUBTOTAL for 1000's	566,177	503,870	470,678	0	0	0
3	7911	7100 INMATE BENEFIT FD	(3)	0	0	0	0	0
3	7911	7911 SUBTOTAL for 7911's	(3)	0	0	0	0	0
3	8600	8072 R&R:ReplaceChillerPump	49,879	0	0	0	0	0
3	8600	8073 R&R:WaterSoftener G Bldg	15	0	0	0	0	0
3	8600	8075 R&R:Plumbing Repairs	64	0	0	0	0	0
3	8600	8076 R&R:Install Epoxy Showers E&F2	9,591	0	0	0	0	0
3	8600	8077 R&R:Install LED Lighting	12,200	0	0	0	0	0
3	8600	8079 R&R:Infirmiry Cell Door Repl	3,362	0	0	0	0	0
3	8600	8080 R&R:Chiller Repair	5,620	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	80,731	0	0	0	0	0
		1452 TOTAL Commodities	646,905	503,870	470,678	0	0	0
4	1000	0303 FACILITIES OPERATIONS	186,347	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	186,347	0	0	0	0	0
4	8600	8062 R&R:renov	1,054	0	0	0	0	0
4	8600	8073 R&R:WaterSoftener G Bldg	7,800	0	0	0	0	0
4	8600	8074 R&R:SecurityCameraUpgrade	10,506	0	0	0	0	0
4	8600	8077 R&R:Install LED Lighting	37,800	0	0	0	0	0
4	8600	8078 R&R:Replace Paving	67,093	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	124,253	0	0	0	0	0
		1512 TOTAL Capital Outlay	310,600	0	0	0	0	0
5	8600	8070 R&R:Camera System Upgrad	0	1,194	0	0	0	0
5	8600	8071 R&R:ReplaceWHatFoodSvc	0	55,000	0	0	0	0
5	8600	8072 R&R:ReplaceChillerPump	0	121	0	0	0	0
5	8600	8076 R&R:Install Epoxy Showers E&F2	0	64,799	0	0	0	0
5	8600	8078 R&R:Replace Paving	0	7,907	0	0	0	0
5	8600	8079 R&R:Infirmiry Cell Door Repl	119,289	8,324	0	0	0	13

KANSAS

406/410S - 406/410 series report

teldridge / 2025A0200408

406/410 series report

Dept. Name:

Agency Name: Larned Correctional Mental Health Facility

Date: 08/30/
2023

Agency Reporting Level:

Time: 15:12:50

Version: 2025-A-02-00408

Division of the Budget
KANSAS

Series	Fund	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5	8600	8080 R&R:Chiller Repair	0	414	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	119,289	137,759	0	0	0	0
	1582	TOTAL Capital Improvements	119,289	137,759	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	565	300	300	0	0	0
9	1000	1000 SUBTOTAL for 1000's	565	300	300	0	0	0
	1592	TOTAL Other Assistance	565	300	300	0	0	0
	1592	TOTAL All Funds	16,163,160	17,056,774	17,198,424	0	0	0
			406/410S - 406/410 series report					
KANSAS			telldridge / 2025A0200408					

406/410 series report

Dept. Name: Larned Correctional Mental Health Facility
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 2025-A-02-00408
 Version: 2025-A-02-00408

Date: 08/30/2023

Time: 15:12:50

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	15,739,186	16,918,515	17,197,924	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	15,739,186	16,919,015	17,198,424	0	0	0
2000	GENERAL FF	72,660	0	0	0	0	0
2145	SUBTOTAL GENERAL FF	72,660	0	0	0	0	0
7100	INMATE BENEFIT FD	(3)	0	0	0	0	0
7911	SUBTOTAL INMATE BENEFIT FD	(3)	0	0	0	0	0
8062	R&R:renov	1,054	0	0	0	0	0
8070	R&R:Camera System Upgrad	0	1,194	0	0	0	0
8071	R&R:ReplaceWHatFoodSvc	0	55,000	0	0	0	0
8072	R&R:ReplaceChillerPump	49,879	121	0	0	0	0
8073	R&R:WaterSoftener G Bldg	7,815	0	0	0	0	0
8074	R&R:SecurityCameraUpgrade	10,506	0	0	0	0	0
8075	R&R:Plumbing Repairs	8,142	0	0	0	0	0
8076	R&R:Install Epoxy Showers E&F2	9,591	64,799	0	0	0	0
8077	R&R:Install LED Lighting	50,000	0	0	0	0	0
8078	R&R:Replace Paving	67,093	7,907	0	0	0	0
8079	R&R:Infirmiry Cell Door Repl	122,651	8,324	0	0	0	0
8080	R&R:Chiller Repair	24,586	414	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	351,317	137,759	0	0	0	0
1794	TOTAL MEANS OF FUNDING	16,163,160	17,056,774	17,198,424	0	0	0

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404 Report

Agency: 00408 Larned Correctional Mental Health Facility
 Version: 2025-A-02-00408

Fund Number:	1000 0303	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: FACILITIES OPERATIONS				
40001	APPROPRIATION	13,542,533	16,773,014	16,773,014
40002	REAPPROPRIATION	1,557	501	(10,362)
40004	TRANSFERS	2,195,597	145,000	435,272
	Total Available	15,739,687	16,918,515	17,197,924
	Total Reportable Expenditures	15,739,186	16,918,515	17,197,924
	Total Expenditures	15,739,186	16,918,515	17,197,924
	Balance Forward	501	0	0

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Agency: 00408 Larned Correctional Mental Health Facility
Version: 2025-A-02-00408

Fund Number: 1000 0304

Name: FACILITIES OPERATIONS-OFF HOS

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	500	500	500
40004 TRANSFERS	(500)	0	0
Total Available	0	500	500
Total Reportable Expenditures	0	500	500
Total Expenditures	0	500	500
Balance Forward	0	0	0
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
 Version: 2025-A-02-00408

Fund Number: 2145 2000

Name: GENERAL FF

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	68,564	7,955	7,955
462110 RECOVERY OF CURRENT FY EXP	2,851	0	0
462900 OTHER REIMB AND REFUNDS	9,200	0	0
Total Available	80,615	7,955	7,955
Total Reportable Expenditures	72,660	0	0
Total Expenditures	72,660	0	0
Balance Forward	7,955	7,955	7,955

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Agency: 00408 Larned Correctional Mental Health Facility
Version: 2025-A-02-00408

Fund Number: 3756 3536

Name: American Rescue Plan State Relief Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	25	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(25)	0	0
Total Available	0	0	0
Total Expenditures	0	0	0
Balance Forward	0	0	0
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
Version: 2025-A-02-00408

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 7911 7100			
Name: INMATE BENEFIT FD			
40007 CASH FORWARD	71	74	74
Total Available	71	74	74
Total Reportable Expenditures	(3)	0	0
Total Expenditures	(3)	0	0
Balance Forward	74	74	74
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
Version: 2025-A-02-00408

Fund Number: **8600 8062**
Name: **R&R:renov**

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	1,054	0	0
Total Available	1,054	0	0
Total Reportable Expenditures	1,054	0	0
Total Expenditures	1,054	0	0
Balance Forward	0	0	0

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Agency: 00408 Larned Correctional Mental Health Facility
Version: 2025-A-02-00408

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8070			
Name: R&R:Camera System Upgrad			
40002 REAPPROPRIATION	1,194	1,194	0
Total Available	1,194	1,194	0
Total Reportable Expenditures	0	1,194	0
Total Expenditures	0	1,194	0
Balance Forward	1,194	0	0
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
 Version: 2025-A-02-00408

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8071			
Name: R&R:ReplaceWHatFoodSvc			
40002 REAPPROPRIATION	55,000	55,000	0
Total Available	55,000	55,000	0
Total Reportable Expenditures	0	55,000	0
Total Expenditures	0	55,000	0
Balance Forward	55,000	0	0
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
 Version: 2025-A-02-00408

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8072			
Name: R&R:ReplaceChillerPump			
40002 REAPPROPRIATION	50,000	121	0
Total Available	50,000	121	0
Total Reportable Expenditures	49,879	121	0
Total Expenditures	49,879	121	0
Balance Forward	121	0	0
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
 Version: 2025-A-02-00408

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 8600 8073			
Name: R&R:WaterSoftener G Bldg			
40002 REAPPROPRIATION	32,082	0	0
40004 TRANSFERS	(24,267)	0	0
Total Available	7,815	0	0
Total Reportable Expenditures	7,815	0	0
Total Expenditures	7,815	0	0
Balance Forward	0	0	0
KANSAS	404 Report		teldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
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Fund Number: 8600 8074

Name: R&R:SecurityCameraUpgrade

40002 REAPPROPRIATION

Total Available

Total Reportable Expenditures

Total Expenditures

Balance Forward

KANSAS

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
	10,506	0	0
	10,506	0	0
	10,506	0	0
	10,506	0	0
	0	0	0

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Agency: 00408 Larned Correctional Mental Health Facility
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8075			
Name: R&R:Plumbing Repairs			
40002 REAPPROPRIATION	10,000	0	0
40004 TRANSFERS	(1,858)	0	0
Total Available	8,142	0	0
Total Reportable Expenditures	8,142	0	0
Total Expenditures	8,142	0	0
Balance Forward	0	0	0
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8076			
Name: R&R:Install Epoxy Showers E&F2			
40002 REAPPROPRIATION	0	64,799	0
40004 TRANSFERS	74,390	0	0
Total Available	74,390	64,799	0
Total Reportable Expenditures	9,591	64,799	0
Total Expenditures	9,591	64,799	0
Balance Forward	64,799	0	0
KANSAS	404 Report		teldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
Version: 2025-A-02-00408

Fund Number: 8600 8077

Name: R&R:Install LED Lighting

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	50,000	0	0
Total Available	50,000	0	0
Total Reportable Expenditures	50,000	0	0
Total Expenditures	50,000	0	0
Balance Forward	0	0	0

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Agency: 00408 Larned Correctional Mental Health Facility
 Version: 2025-A-02-00408

Fund Number: 8600 8078	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: R&R:Replace Paving	0	7,907	0
40002 REAPPROPRIATION	75,000	0	0
40004 TRANSFERS	75,000	7,907	0
Total Available			
Total Reportable Expenditures	67,093	7,907	0
Total Expenditures	67,093	7,907	0
Balance Forward	7,907	0	0
KANSAS	404 Report		teldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8079			
Name: R&R:Infirmiry Cell Door Repl			
40002 REAPPROPRIATION	0	8,324	0
40004 TRANSFERS	130,975	0	0
Total Available	130,975	8,324	0
Total Reportable Expenditures	122,651	8,324	0
Total Expenditures	122,651	8,324	0
Balance Forward	8,324	0	0
KANSAS	404 Report		telldridge / 2025-A-02-00408

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Agency: 00408 Larned Correctional Mental Health Facility
 Version: 2025-A-02-00408

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 8600 8080			
Name: R&R:Chiller Repair			
40002 REAPPROPRIATION	0	414	0
40004 TRANSFERS	25,000	0	0
Total Available	25,000	414	0
Total Reportable Expenditures	24,586	414	0
Total Expenditures	24,586	414	0
Balance Forward	414	0	0
KANSAS	404 Report		teldridge / 2025-A-02-00408

412 reconciliation

Program Name: null **Date:** 08/30/2023
Agency Name: Larned Correctional Mental Health Facility **Time:** 12:59:46
Agency Reporting Level: null
Version: 2025-A-02-00408

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist II	24	1.00	50,918	1.00	50,918
Administrative Assistant	18	3.00	104,790	3.00	104,790
Administrative Specialist	21	1.00	37,981	1.00	37,981
Clinical Chaplain	27	1.00	53,414	1.00	53,414
Corrections Counselor I	28	4.00	217,589	4.00	217,589
Corrections Counselor II	30	8.00	411,798	8.00	411,798
Corrections Officer I (A)	24	39.00	1,660,298	43.00	1,827,779
Corrections Officer I (B)	25	42.00	2,016,539	38.00	1,827,509
Corrections Officer II	27	14.00	735,654	14.00	735,654
Corrections Specialist	29	3.00	182,707	3.00	182,707
Corrections Supervisor I	29	17.00	984,298	17.00	984,298
Corrections Supervisor II	31	8.00	510,203	8.00	510,203
Corrections Supervisor III	33	4.00	310,440	4.00	310,440
EAI Investigator	29	1.00	64,938	1.00	64,938
EAI Supervisor	31	1.00	68,182	1.00	68,182
Equipment Mechanic Senior	26	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	1.00	56,118	1.00	56,118
Facilities Specialist	21	2.00	86,757	2.00	86,757
Grounds Maintenance Super II	21	1.00	46,093	1.00	46,093
Program Consultant I	24	1.00	46,093	1.00	46,093
Senior Administrative Asst	20	1.00	36,171	1.00	36,171
Storekeeper Specialist	18	1.00	39,853	1.00	39,853
Unit Team Manager	31	3.00	140,088	3.00	140,088
Subtotal Regular Classified		158.00	7,917,042	158.00	7,895,493
Regular Unclassified					
Accountant	1	1.00	55,307	1.00	55,307
Accounting Specialist	1	1.00	34,382	1.00	34,382
Activity Specialist	1	2.00	94,494	2.00	94,494
Administrative Assistant	1	3.00	97,323	3.00	97,323
Administrative Specialist	1	3.00	123,989	3.00	123,989
Corrections Manager I	1	1.00	71,423	1.00	71,423
Corrections Manager II	1	3.00	227,248	3.00	227,248
Corrections Manager III	1	1.00	86,720	1.00	86,720
Corrections Supervisor	1	3.00	245,121	3.00	245,121
Electronic Technician	1	1.00	53,269	1.00	53,269
Facilities Maint Supervisor	1	4.00	191,298	4.00	191,298
Human Resource Professional	1	2.00	129,031	2.00	129,031
Physical Plant Supervisor II	1	1.00	60,080	1.00	60,080
Program Consultant	1	1.00	36,171	1.00	36,171
Public Service Administrator	1	1.00	75,003	1.00	75,003
Senior Administrativ Assistant	1	1.00	32,718	1.00	32,718
Storekeeper	1	2.00	74,901	2.00	74,901
Supply Manager	1	1.00	54,621	1.00	54,621
Technology Support Consultant	1	1.00	49,566	1.00	49,566
KANSAS					

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Program Name: null
Agency Name: Larned Correctional Mental Health Facility
Agency Reporting Level: null
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	FY 2025 Request Amount
Warden	1	1.00	100,658	100,658
Subtotal Regular Unclassified		34.00	1,893,324	1,893,324
Overtime-Class.				
OT-Class	5	0.00	665,600	665,600
Subtotal Overtime-Class.		0.00	665,600	665,600
Longevity				
Longevity		0.00	31,800	32,720
Subtotal Longevity		0.00	31,800	32,720
Shift Diff.-Class.				
Shift Diff.-Class	5	0.00	47,800	47,800
Subtotal Shift Diff.-Class.		0.00	47,800	47,800
Bonus				
Bonus		0.00	40,154	40,155
Subtotal Bonus		0.00	40,154	40,155
Holiday Pay-Class.				
Holiday Pay-Class	5	0.00	190,700	190,700
Subtotal Holiday Pay-Class.		0.00	190,700	190,700
Totals		192.00	10,786,419	10,765,791
Totals by Fringe Benefits				
RET	KPERS	0.00	119,561	109,458
RET	CO	0.00	523,287	499,065
RET	OTHER	0.00	824,407	787,782
RET	KPER2	0.00	77,095	70,562
FICA		0.00	668,758	667,479
UNEMP		0.00	0	6,460
WKCMP		0.00	188,439	169,238
RSAL		0.00	77,662	77,514
HLT1		0.00	1,725,561	1,803,824
HLT2		0.00	296,061	284,359
FICA 2		0.00	156,403	156,104
Total Benefits		0.00	4,657,234	4,631,845
Total Salaries and Benefits		0.00	15,443,653	15,397,636
Totals by Position Type				
Regular Classified		158.00	7,917,042	7,895,493
Regular Unclassified		34.00	1,893,324	1,893,324
Overtime-Class.		0.00	665,600	665,600
Longevity		0.00	31,800	32,720
Shift Diff.-Class.		0.00	47,800	47,800
Bonus		0.00	40,154	40,155
Holiday Pay-Class.		0.00	190,700	190,700
KANSAS				

DA-412 - 412 reconciliation

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Administration

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

State Kansas

Agency Larned State Correctional Facility

Program Administration

OUTCOME/OUTPUT MEASURES:

	ACTUAL FY 2022	ACTUAL FY 2023	CURRENT YEAR FY 2024	ALLOCATED RESOURCES FY 2025
1. Turnover rates.				
Uniformed	19.08%	23.48%	18.00%	18.00%
Non-Uniformed	17.46%	15.79%	12.73%	10.91%
2. Average daily population	487	520	545	595

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Administration Program

Object Code 51000: Salaries and Wages

Summary: The twenty (21) FTE positions (6 classified, 15 unclassified) in this program provide leadership, direction, and technical assistance to facility staff in order that the overall mission of the Larned State Correctional Facility can be accomplished.

Current Year FY 2024 - \$1,509,187 contains funding for twenty (21) FTE positions. The shrinkage rate is calculated at 13.55%.

Allocated Resource Budget FY 2025 - The request is \$1,529,085. Longevity, KPER's, and health insurance are included at this level. The shrinkage rate is 12.3%.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

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 2024 - \$207,715 – This is an increase of \$20,493 from the FY 2023 actual expenditures. Communication has increased \$16,605 from FY2023 due to estimates of CenturyLink phone system and added cellular phones/plans. An increase of \$8,832 in copier rental due to the added copiers for the new handling of Resident incoming mail.

Allocated Budget FY 2025 - \$147,715 – significant change from FY2024 is the decrease in expenditures in Fees-Other Services due to not retaining Marketing Angle Co as we believe our employment numbers will be more stabilized.

CONTRACTUAL SERVICES:

Account Code 52000: Communications

	ACTUAL FY 2022	ACTUAL FY 2023	CURRENT FY 2024	ALLOCATED RESOURCES FY 2025
Postage	10,640	11,061	11,000	11,000
Local/Long Distance Service	48,519	53,206	58,000	58,000
Cellular Telephone Fees	20,095	22,733	23,500	23,500
TOTAL EXPENDITURES	79,254	87,000	92,500	95,500

NARRATIVE INFORMATION --DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

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 2024 - \$800 is projected which will provide continuance of operations.

Allocated Budget FY 2025 - \$800 will provide for continuance of operations.

Object Code 54000: Capital Outlay

Current Year FY 2024 – No capital outlay funding is requested due to budget constraints.

Allocated Budget FY 2025 – No capital outlay funding is requested due to budget constraints.

406/410 series report

Dept. Name: Administration Program
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-01030-0103000-0000-000
 Version: 2025-A-02-00408

Date: 08/30/
 2023
 Time: 13:08:49

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,666,332 0	1,745,734 (236,547)	1,743,540 (214,455)	0 0	0 0	0 0
	TOTAL Salaries and Wages	1,666,332	1,509,187	1,529,085	0	0	0
52000	Communication	76,045	92,650	92,650	0	0	0
52200	Printing and Advertising	700	1,000	1,000	0	0	0
52300	Rents	15,918	24,750	24,750	0	0	0
52500	Travel and Subsistence	3,094	0	0	0	0	0
52510	InState Travel and Subsistence	4,662	5,700	5,700	0	0	0
52600	Fees-other Services	77,495	75,140	15,140	0	0	0
52700	Fee-Professional Services	7,262	6,500	6,500	0	0	0
52900	Other Contractual Services	2,046	1,975	1,975	0	0	0
	TOTAL Contractual Services	187,222	207,715	147,715	0	0	0
53200	Food for Human Consumption	205	500	500	0	0	0
53600	Pro Science Supply Material	518	300	300	0	0	0
53700	Office and Data Supplies	429	0	0	0	0	0
	TOTAL Commodities	1,152	800	800	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,854,706	1,717,702	1,677,600	0	0	0
	SUBTOTAL State Operations	1,854,706	1,717,702	1,677,600	0	0	0
	TOTAL EXPENDITURES	406/410S - 406/410 series report				teldridge / 2025A0200408	0

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406/410 series report

Dept. Name: Administration Program
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-01030-0103000-0000-000
 Version: 2025-A-02-00408

Date: 08/30/
 2023
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Division of the Budget
 KANSAS

Series Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null
1 1000	0303 FACILITIES OPERATIONS	1,666,332	1,745,734	1,743,540	0	0
1 1000	1000 SUBTOTAL for 1000's	1,666,332	1,745,734	1,743,540	0	0
	142 TOTAL Salaries and Wages	1,666,332	1,745,734	1,743,540	0	0
10 1000	0303 FACILITIES OPERATIONS	0	(236,547)	(214,455)	0	0
10 1000	1000 SUBTOTAL for 1000's	0	(236,547)	(214,455)	0	0
	152 TOTAL Shrinkage	0	(236,547)	(214,455)	0	0
2 1000	0303 FACILITIES OPERATIONS	129,892	207,715	147,715	0	0
2 1000	1000 SUBTOTAL for 1000's	129,892	207,715	147,715	0	0
2 2145	2000 GENERAL FF	57,330	0	0	0	0
2 2145	2145 SUBTOTAL for 2145's	57,330	0	0	0	0
	172 TOTAL Contractual Services	187,222	207,715	147,715	0	0
3 1000	0303 FACILITIES OPERATIONS	1,152	300	300	0	0
3 1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0
3 1000	1000 SUBTOTAL for 1000's	1,152	800	800	0	0
	192 TOTAL Commodities	1,152	800	800	0	0
	192 TOTAL All Funds	1,854,706	1,717,702	1,677,600	0	0

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teldridge / 2025A0200408

406/410 series report

Dept. Name: Administration Program
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-01030-0103000-0000-000
 Version: 2025-A-02-00408

Date: 08/30/
 2023

Time: 13:08:49

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	1,797,376	1,717,202	1,677,100	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,797,376	1,717,702	1,677,600	0	0	0
2000	GENERAL FF	57,330	0	0	0	0	0
2145	SUBTOTAL GENERAL FF	57,330	0	0	0	0	0
	242 TOTAL MEANS OF FUNDING	1,854,706	1,717,702	1,677,600	0	0	0

406/410S - 406/410 series report

KANSAS

telldridge / 2025A0200408

412 reconciliation

Program Name: Administration Program **Date:** 08/30/2023
Agency Name: Larned Correctional Mental Health Facility **Time:** 13:05:01
Agency Reporting Level: 408-00-01030-0103000-0000-000
Version: 2025-A-02-00408

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Specialist	29	1.00	58,885	1.00	58,885
Corrections Supervisor I	29	1.00	56,118	1.00	56,118
Corrections Supervisor II	31	1.00	61,838	1.00	61,838
EAI Investigator	29	1.00	64,938	1.00	64,938
EAI Supervisor	31	1.00	68,182	1.00	68,182
Senior Administrative Asst	20	1.00	36,171	1.00	36,171
Subtotal Regular Classified		6.00	346,133	6.00	346,133
Regular Unclassified					
Accountant	1	1.00	55,307	1.00	55,307
Accounting Specialist	1	1.00	34,382	1.00	34,382
Administrative Assistant	1	2.00	69,056	2.00	69,056
Administrative Specialist	1	3.00	123,989	3.00	123,989
Corrections Manager I	1	1.00	71,423	1.00	71,423
Corrections Manager II	1	1.00	78,753	1.00	78,753
Corrections Manager III	1	1.00	86,720	1.00	86,720
Human Resource Professional	1	2.00	129,031	2.00	129,031
Public Service Administrator	1	1.00	75,003	1.00	75,003
Technology Support	1	1.00	49,566	1.00	49,566
Consultant	1	1.00	100,658	1.00	100,658
Warden	1	1.00	873,889	1.00	873,889
Subtotal Regular Unclassified		15.00	873,889	15.00	873,889
Longevity					
Longevity		0.00	2,440	0.00	2,520
Subtotal Longevity		0.00	2,440	0.00	2,520
Bonus					
Bonus		0.00	6,656	0.00	6,656
Subtotal Bonus		0.00	6,656	0.00	6,656
Totals		21.00	1,229,118	21.00	1,229,198
Totals by Fringe Benefits					
RET	KPERS	0.00	64,757	0.00	59,274
RET	CO	0.00	57,016	0.00	54,372
RET	OTHER	0.00	26,049	0.00	24,988
RET	KPER2	0.00	22,733	0.00	20,806
FICA		0.00	76,205	0.00	76,210
UNEMP		0.00	0	0.00	738
WKCMP		0.00	21,473	0.00	19,323
RSAL		0.00	8,850	0.00	8,850
HLT1		0.00	175,842	0.00	183,834
HLT2		0.00	45,869	0.00	48,122
FICA 2		0.00	17,822	0.00	17,823
Total Benefits		0.00	516,615	0.00	514,341
Total Salaries and Benefits		0.00	1,745,733	0.00	1,743,539
Totals by Position Type					
Regular Classified		6.00	346,133	6.00	346,133
KANSAS					
					42
					teldridge
					0200408

412 reconciliation

Program Name: Administration Program
Agency Name: Larned Correctional Mental Health Facility
Agency Reporting Level: 408-00-01030-0103000-0000-000
Version: 2025-A-02-00408
Date: 08/30/2023
Time: 13:05:01

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate		FY 2025 Request	
			Amount	Pos	Amount	Pos
Regular Unclassified		15.00	873,889	15.00	873,889	
Longevity		0.00	2,440	0.00	2,520	
Bonus		0.00	6,656	0.00	6,656	
KANSAS						telldridge / 2025A0200408

Security

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

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

State Kansas

Agency Larned State Correctional Facility

Program Security

OUTCOME/OUTPUT MEASURES:

	ACTUAL FY 2022	ACTUAL FY 2023	CURRENT YEAR FY 2024	ALLOCATED RESOURCES FY 2025
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:

	ACTUAL FY 2022	ACTUAL FY 2023	CURRENT YEAR FY 2024	ALLOCATED RESOURCES FY 2025
1. Number of validated security threat group members as identified per IMPP 12-105.	65	58	45	45
2. Number of security threat group related activities/disruptions based on incident reports and facility activity reports.	0	0	3	3

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

Agency Larned State Correctional Facility

State Kansas

Program Security

OUTPUTS/OUTCOMES MEASURES

	ACTUAL FY 2022	ACTUAL FY 2023	CURRENT YEAR FY 2024	ALLOCATED RESOURCES FY 2025
1. Number of offender on offender batteries by custody level (broken down into non-injury and injury batteries).				
MIN Non-Injury/Injury	25	37	30	30
MED	1/0	4/2	12/4	12/4
MAX	1/5	10/1	5/2	5/2
TOTAL	12/6	17/3	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).				
MIN Non-Injury/Injury	1	15	20	20
MED	0/0	1/0	10/0	10/0
MAX	0/0	5/0	7/0	7/0
TOTAL	0/1	9/0	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

State Kansas

Agency Larned State Correctional Facility

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:

1. Compliance with Security Inspection Audit Restrictive Housing Unit practices.	Yes	Yes	Yes
2. Number of offender-on-offender batteries.	25	37	20
3. Number of offender on staff batteries.	1	15	15

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Security

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION - Security

Object Code 51000: Salaries and Wages

Summary - The 128 total positions (125 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 2024 – \$11,165,692 contains funding for 128 FTE positions. Step movements for those officers have been projected for movement from COI A to COI B. Base amounts for overtime \$665,600, \$190,700 for 9 holidays and \$47,800 for shift differential. Shrinkage rate is calculated at 13.55%.

Allocated Budget FY 2025 - The request of \$11,467,856 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 \$665,600, \$190,700 for 9 holidays, and \$47,800 for shift differential. The shrinkage rate is 12.3%.

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 2024 - \$9,880 – for security training armory, firearms, chemical agents, self-defense, and specialized training for SORT.

Allocated Budget FY 2025 - \$9,880 – for security training armory, firearms, chemical agents, self-defense, and specialized training for SORT.

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

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 2024 - \$44,570 - This level of funding will continue to provide the funding necessary for basic needs based on historical averages.

Allocated Budget 2025 - \$44,570 – This level of funding will continue to provide the funding necessary for basic needs based on historical averages.

	FY 2024	FY 2025
Officer Clothing – Standard – New		
Number of Officers	25	25
Cost per Officer	\$538	\$549
Subtotal	\$13,450	\$13,725
Officer Clothing – Standard Issue		
Number of Officers	55	55
Cost per Officer	\$312	\$318
Subtotal	\$17,160	\$17,490
Officer Clothing – Detail Issue		
Number of Officers	2	2
Cost per Officer	\$140	\$143
Subtotal	\$280	\$286
TOTAL EXPENDITURE	\$30,890	\$31,501

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

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 2024 - \$0 – No funding requested.

Allocated Budget FY 2025 - \$0 – No funds are requested at this level.

406/410 series report

Dept. Name: Security Program
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-51100-5110000-0000-000
 Version: 2025-A-02-00408
 Date: 08/30/2023
 Time: 13:09:38

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	9,279,271 0	12,642,658 (1,476,966)	12,628,206 (1,160,350)	0 0	0 0	0 0
	TOTAL Salaries and Wages	9,279,271	11,165,692	11,467,856	0	0	0
52400	Repairing and Servicing	19,628	3,945	3,945	0	0	0
52500	Travel and Subsistence	2,093	0	0	0	0	0
52510	InState Travel and Subsistence	3,067	5,100	5,100	0	0	0
52600	Fees-other Services	1,501	685	685	0	0	0
52900	Other Contractual Services	0	150	150	0	0	0
	TOTAL Contractual Services	26,289	9,880	9,880	0	0	0
53000	Clothing	23,570	23,570	23,570	0	0	0
53200	Food for Human Consumption	187	0	0	0	0	0
53400	Maint Constr Material Supply	5,583	0	0	0	0	0
53500	Vehicle Part Supply Accessory	34	0	0	0	0	0
53600	Pro Science Supply Material	6,232	7,500	7,500	0	0	0
53700	Office and Data Supplies	207	0	0	0	0	0
53900	Other Supplies and Materials	10,254	13,500	13,500	0	0	0
	TOTAL Commodities	46,067	44,570	44,570	0	0	0
	TOTAL Capital Outlay	2,740	0	0	0	0	0
	SUBTOTAL State Operations	9,354,367	11,220,142	11,522,306	0	0	0
55200	Claims	556	300	300	0	0	0
	TOTAL Other Assistance	556	300	300	0	0	0
	TOTAL REPORTABLE EXPENDITURES	9,354,923	11,220,442	11,522,606	0	0	0
	TOTAL EXPENDITURES	9,354,923	11,220,442	11,522,606	0	0	0

406/410S - 406/410 series report

KANSAS

teldridge / 2025A0200408

406/410 series report

Dept. Name: Security Program
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-51100-5110000-0000-000
 Version: 2025-A-02-00408
 Date: 08/30/2023
 Time: 13:09:38

Division of the Budget
KANSAS

Series Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null
1	1000 0303 FACILITIES OPERATIONS	9,279,271	12,642,658	12,628,206	0	0
1	1000 1000 SUBTOTAL for 1000's	9,279,271	12,642,658	12,628,206	0	0
	1182 TOTAL Salaries and Wages	9,279,271	12,642,658	12,628,206	0	0
10	1000 0303 FACILITIES OPERATIONS	0	(1,476,966)	(1,160,350)	0	0
10	1000 1000 SUBTOTAL for 1000's	0	(1,476,966)	(1,160,350)	0	0
	1192 TOTAL Shrinkage	0	(1,476,966)	(1,160,350)	0	0
2	1000 0303 FACILITIES OPERATIONS	26,289	9,880	9,880	0	0
2	1000 1000 SUBTOTAL for 1000's	26,289	9,880	9,880	0	0
	1202 TOTAL Contractual Services	26,289	9,880	9,880	0	0
3	1000 0303 FACILITIES OPERATIONS	46,067	44,570	44,570	0	0
3	1000 1000 SUBTOTAL for 1000's	46,067	44,570	44,570	0	0
	1212 TOTAL Commodities	46,067	44,570	44,570	0	0
4	1000 0303 FACILITIES OPERATIONS	2,740	0	0	0	0
4	1000 1000 SUBTOTAL for 1000's	2,740	0	0	0	0
	1222 TOTAL Capital Outlay	2,740	0	0	0	0
9	1000 0303 FACILITIES OPERATIONS	556	300	300	0	0
9	1000 1000 SUBTOTAL for 1000's	556	300	300	0	0
	1232 TOTAL Other Assistance	556	300	300	0	0
	1232 TOTAL All Funds	9,354,923	11,220,442	11,522,606	0	0

406/410S - 406/410 series report

KANSAS

teldridge / 2025A0200408

406/410 series report

Dept. Name: Security Program **Date:** 08/30/2023
Agency Name: Larned Correctional Mental Health Facility **Time:** 13:09:38
Agency Reporting Level: 408-00-51100-5110000-0000-000
Version: 2025-A-02-00408

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null	
0303	FACILITIES OPERATIONS	9,354,923	11,220,442	11,522,606	0	0	0	
1000	SUBTOTAL STATE GENERAL FUND	9,354,923	11,220,442	11,522,606	0	0	0	
	1268 TOTAL MEANS OF FUNDING	9,354,923	11,220,442	11,522,606	0	0	0	
KANSAS								teldridge / 2025A0200408

412 reconciliation

Program Name: Security Program
Agency Name: Larned Correctional Mental Health Facility
Agency Reporting Level: 408-00-51100-5110000-0000-000
Version: 2025-A-02-00408

Date: 09/07/2023
Time: 14:04:53

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate		FY 2025 Request	
			Amount	Pos	Amount	Pos
Authorized Positions						
Regular Classified						
Administrative Assistant	18	1.00	34,445		34,445	1.00
Corrections Officer I (A)	24	39.00	1,660,298		1,827,779	43.00
Corrections Officer I (B)	25	42.00	2,016,539		1,827,509	38.00
Corrections Officer II	27	14.00	735,654		735,654	14.00
Corrections Specialist	29	2.00	123,822		123,822	2.00
Corrections Supervisor I	29	16.00	928,179		928,179	16.00
Corrections Supervisor II	31	7.00	448,365		448,365	7.00
Corrections Supervisor III	33	4.00	310,440		310,440	4.00
Subtotal Regular Classified		125.00	6,257,742		6,236,194	125.00
Regular Unclassified						
Corrections Supervisor	1	3.00	245,121		245,121	3.00
Subtotal Regular Unclassified		3.00	245,121		245,121	3.00
Overtime-Class.						
OT-Class	5	0.00	665,600		665,600	0.00
Subtotal Overtime-Class.		0.00	665,600		665,600	0.00
Longevity						
Longevity		0.00	20,360		20,840	0.00
Subtotal Longevity		0.00	20,360		20,840	0.00
Shift Diff.-Class.						
Shift Diff.-Class	5	0.00	47,800		47,800	0.00
Subtotal Shift Diff.-Class.		0.00	47,800		47,800	0.00
Bonus						
Bonus		0.00	14,186		14,186	0.00
Subtotal Bonus		0.00	14,186		14,186	0.00
Holiday Pay-Class.						
Holiday Pay-Class	5	0.00	190,700		190,700	0.00
Subtotal Holiday Pay-Class.		0.00	190,700		190,700	0.00
Totals		128.00	7,441,509		7,420,441	128.00
Totals by Fringe Benefits						
RET	KPERS	0.00	4,810		4,402	0.00
RET	CO	0.00	363,585		346,756	0.00
RET	OTHER	0.00	708,096		676,209	0.00
FICA		0.00	461,374		460,067	0.00
UNEMP		0.00	0		4,452	0.00
WKCMP		0.00	130,003		116,649	0.00
RSAL		0.00	53,579		53,427	0.00
HLT1		0.00	1,166,095		1,218,886	0.00
HLT2		0.00	158,455		139,992	0.00
FICA 2		0.00	107,902		107,597	0.00
Total Benefits		0.00	3,153,899		3,128,438	0.00
Total Salaries and Benefits		0.00	10,595,408		10,548,879	0.00
Totals by Position Type						
Regular Classified		125.00	6,257,742		6,236,194	125.00
KANSAS						

412 reconciliation

Program Name: Security Program
Agency Name: Larned Correctional Mental Health Facility
Agency Reporting Level: 408-00-51100-5110000-0000-000
Version: 2025-A-02-00408

Date: 09/07/2023
Time: 14:04:53

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Regular Unclassified		3.00	245,121	3.00	245,121
Overtime-Class.		0.00	665,600	0.00	665,600
Longevity		0.00	20,360	0.00	20,840
Shift Diff.-Class.		0.00	47,800	0.00	47,800
Bonus		0.00	14,186	0.00	14,186
Holiday Pay-Class.		0.00	190,700	0.00	190,700
KANSAS					
DA-412 - 412 reconciliation					
				teldridge / 2025A0200408	

Classifications/Programs

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

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/addresses 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

State Kansas

Agency Larned State Correctional Facility

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:

	<u>ACTUAL FY 2022</u>	<u>ACTUAL FY 2023</u>	<u>CURRENT YEAR FY 2024</u>	<u>ALLOCATED RESOURCES FY 2025</u>
1. Percentage of offenders available for work who are employed; number of offenders unemployed due to no jobs available.	69%	62%	85%	85%
Offenders employed		31%	26%	26%
Offenders unemployed–no jobs available	23%			

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

State Kansas

Agency Larned State Correctional Facility

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 2024 - \$1,735,170 contains funding for 28 FTE positions. Funding for longevity is included. The shrinkage rate is calculated at 13.55%.

Allocated Budget FY 2025 - \$1,761,432 contains funding for 28 FET positions. Funding at this level includes longevity pay. The shrinkage rate is calculated at 12.3%.

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 2024 and 2025 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 2024 - \$159,624 – Incentive pay and gratuities for resident represent the majority of costs for this category.

Allocated Budget FY 2025 - \$159,812 – 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 2022 Actual	FY 2023 Actual	CURRENT YEAR FY 2024	ALLOCATED RESOURCES FY 2025
Incentive Pay:				
Skilled (\$1.05 per day)	48,227	51,268	53,887	53,887
Semi-Skilled (\$.75 per day)	12,641	9,700	9,145	9,145
Unskilled (\$.60 per day)	7,525	7,800	36,814	35,857
Student (\$.45 per day)	16,403	22,337	21,294	21,294
Subtotal	84,796	91,105	121,140	120,183
Gratuity Payments:				
Number of Offenders Released	266	190	208	208
Payment per Offender	48.23	48.63	48.43	48.43
Subtotal	10,900	9,240	10,073	10,073
TOTAL EXPENDITURES	95,696	100,345	131,213	130,256

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 2024		
Skilled	101 Job assignments x 1.05 per day x 365 days =	38,708
	13 Job assignments x 1.05 per day x 312 days =	4,259
	40 Job assignments x 1.05 per day x 260 days =	10,920
Semi-skilled	25 Job assignments x .75 per day x 365 days =	6,844
	4 Job assignments x .75 per day x 312 days =	936
	7 Job assignments x .75 per day x 260 days =	1,365
Unskilled	153 Job assignments x .60 per day x 365 days =	33,507
	6 Job assignments x .60 per day x 312 days =	1,123
	14 Job assignments x .60 per day x 260 days =	2,184
Student/Unassigned	182 Job assignments x .45 per day x 260 days =	21,294
	TOTALS	\$121,140
FY 2025		
Skilled	101 Job assignments x 1.05 per day x 365 days =	38,708
	13 Job assignments x 1.05 per day x 312 days =	4,259
	40 Job assignments x 1.05 per day x 260 days =	10,920
Semi-skilled	25 Job assignments x .75 per day x 365 days =	6,844
	4 Job assignments x .75 per day x 312 days =	936
	7 Job assignments x .75 per day x 260 days =	1,365
Unskilled	14 Job assignments x .60 per day x 365 days =	3,066
	6 Job assignments x .60 per day x 312 days =	1,123
	203 Job assignments x .60 per day x 260 days =	31,668
Student/Unassigned	182 Job assignments x .45 per day x 260 days =	21,294
	TOTALS	\$120,183

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 2024 Request: - \$0 – None requested.

FY 2025 Request: - \$0 – None requested.

Object Code 54000: Capital Outlay

FY 2024 Request: \$0 – None requested.

FY 2025 Request: -\$0 – None requested.

406/410 series report

Dept. Name: Classifications and Records
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-51300-5130000-0000-000
 Version: 2025-A-02-00408

Date: 08/30/2023
 Time: 13:10:01

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,967,418 0	2,007,137 (271,967)	2,008,474 (247,042)	0 0	0 0	0 0
	TOTAL Salaries and Wages	1,967,418	1,735,170	1,761,432	0	0	0
52100	Freight and Express	33	0	0	0	0	0
52500	Travel and Subsistence	989	0	0	0	0	0
52510	InState Travel and Subsistence	1,438	4,200	4,200	0	0	0
52600	Fees-other Services	11,935	12,075	12,075	0	0	0
52900	Other Contractual Services	143,316	143,349	143,537	0	0	0
	TOTAL Contractual Services	157,711	159,624	159,812	0	0	0
53400	Maint Constr Material Supply	(2,311)	0	0	0	0	0
53600	Pro Science Supply Material	133	0	0	0	0	0
53700	Office and Data Supplies	135	0	0	0	0	0
53900	Other Supplies and Materials	2,101	0	0	0	0	0
	TOTAL Commodities	58	0	0	0	0	0
	SUBTOTAL State Operations	2,125,187	1,894,794	1,921,244	0	0	0
55200	Claims	9	0	0	0	0	0
	TOTAL Other Assistance	9	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,125,196	1,894,794	1,921,244	0	0	0
	TOTAL EXPENDITURES	2,125,196	1,894,794	1,921,244	0	0	0

406/410S - 406/410 series report

KANSAS

teldridge / 2025A0200408

406/410 series report

Dept. Name: Classifications and Records
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-51300-5130000-0000-000
 Version: 2025-A-02-00408

Date: 08/30/
2023

Time: 13:10:01

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,967,418	2,007,137	2,008,474	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,967,418	2,007,137	2,008,474	0	0	0
		1132 TOTAL Salaries and Wages	1,967,418	2,007,137	2,008,474	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(271,967)	(247,042)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(271,967)	(247,042)	0	0	0
		1142 TOTAL Shrinkage	0	(271,967)	(247,042)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	157,711	159,624	159,812	0	0	0
2	1000	1000 SUBTOTAL for 1000's	157,711	159,624	159,812	0	0	0
2	7911	7100 INMATE BENEFIT FD	0	0	0	0	0	0
2	7911	7911 SUBTOTAL for 7911's	0	0	0	0	0	0
		1162 TOTAL Contractual Services	157,711	159,624	159,812	0	0	0
3	1000	0303 FACILITIES OPERATIONS	61	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	61	0	0	0	0	0
3	7911	7100 INMATE BENEFIT FD	(3)	0	0	0	0	0
3	7911	7911 SUBTOTAL for 7911's	(3)	0	0	0	0	0
		1182 TOTAL Commodities	58	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	9	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	9	0	0	0	0	0
		1192 TOTAL Other Assistance	9	0	0	0	0	0
		1192 TOTAL All Funds	2,125,196	1,894,794	1,921,244	0	0	0

406/410S - 406/410 series report

KANSAS

telldridge / 2025A0200408

406/410 series report

Dept. Name: Classifications and Records
Agency Name: Larned Correctional Mental Health Facility
Agency Reporting Level: 408-00-51300-5130000-0000-000
Version: 2025-A-02-00408

Date: 08/30/
2023
Time: 13:10:01

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,125,199	1,894,794	1,921,244	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,125,199	1,894,794	1,921,244	0	0	0
7100	INMATE BENEFIT FD	(3)	0	0	0	0	0
7911	SUBTOTAL INMATE BENEFIT FD	(3)	0	0	0	0	0
1238	TOTAL MEANS OF FUNDING	2,125,196	1,894,794	1,921,244	0	0	0

406/410S - 406/410 series report

teldridge / 2025A0200408

KANSAS

412 reconciliation

Program Name: Classifications and Records
Agency Name: Larned Correctional Mental Health Facility
Agency Reporting Level: 408-00-51300-5130000-0000-000
Version: 2025-A-02-00408

Date: 08/30/2023
Time: 13:06:33

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist II	24	1.00	50,918	1.00	50,918
Administrative Assistant	18	2.00	70,346	2.00	70,346
Administrative Specialist	21	1.00	37,981	1.00	37,981
Clinical Chaplain	27	1.00	53,414	1.00	53,414
Corrections Counselor I	28	4.00	217,589	4.00	217,589
Corrections Counselor II	30	8.00	411,798	8.00	411,798
Program Consultant I	24	1.00	46,093	1.00	46,093
Unit Team Manager	31	3.00	140,088	3.00	140,088
Subtotal Regular Classified		21.00	1,028,227	21.00	1,028,227
Regular Unclassified					
Activity Specialist	1	2.00	94,494	2.00	94,494
Administrative Assistant	1	1.00	28,267	1.00	28,267
Corrections Manager II	1	2.00	148,495	2.00	148,495
Program Consultant	1	1.00	36,171	1.00	36,171
Senior Administrative Assistant	1	1.00	32,718	1.00	32,718
Subtotal Regular Unclassified		7.00	340,146	7.00	340,146
Unclassified					
Longevity		0.00	5,720	0.00	5,960
Longevity		0.00	5,720	0.00	5,960
Subtotal Longevity					
Bonus		0.00	2,953	0.00	2,954
Bonus		0.00	2,953	0.00	2,954
Subtotal Bonus		28.00	1,377,046	28.00	1,377,287
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	30,469	0.00	27,902
RET	CO	0.00	72,871	0.00	69,502
RET	OTHER	0.00	57,713	0.00	55,363
RET	KPER2	0.00	32,544	0.00	29,786
FICA		0.00	85,377	0.00	85,392
UNEMP		0.00	0	0.00	826
WKCMP		0.00	24,057	0.00	21,651
RSAL		0.00	9,915	0.00	9,916
HLT1		0.00	238,800	0.00	249,632
HLT2		0.00	58,378	0.00	61,247
FICA 2		0.00	19,967	0.00	19,971
Total Benefits		0.00	630,092	0.00	631,187
Total Salaries and Benefits		0.00	2,007,138	0.00	2,008,474
Totals by Position Type					
Regular Classified		21.00	1,028,227	21.00	1,028,227
Regular Unclassified		7.00	340,146	7.00	340,146
Longevity		0.00	5,720	0.00	5,960
Bonus		0.00	2,953	0.00	2,954
KANSAS					

DA-412 - 412 reconciliation

teldridge / 2025A0200408

Support Services

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

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 1.5 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 2024- \$946,951 contains funding for 1.5 FTE. Shrinkage is budgeted at 13.55% for this fiscal year.

Allocated Budget FY 2025 - \$961,845 would provide for the 1.5 FTE positions. Shrinkage is budgeted at 12.3% 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 2024 - \$680,626. Utilities funding includes utilities at both South and West Unit.

Allocated Budget FY 2025 - \$689,821 - This amount is more than requested for FY2024 due to projections and cost indices allowed.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Electricity:						
Number of KWH	3,096,400	3,292,800	4,858,600	4,757,200	4,899,931	5,046,919
Cost/KWH	0.064379	0.063693	0.063815	0.073829	0.073829	0.073829
Subtotal	\$199,342	\$209,728	\$310,051	\$351,220	\$361,757	\$372,609
Natural Gas:						
Number of MCF	6,469	6,731	11,854	13,692	13,802	14,216
Cost per MCF	4.733034	4.10073	5.4873	5.9533	5.9533	5.9533
Subtotal	\$30,618	\$27,602	\$65,047	\$81,512	\$82,166	\$84,631
TOTAL EXPENDITURE	\$229,960	\$237,330	\$375,125	\$432,732	\$443,923	\$457,240

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.

	FY 2024	FY 2025
CLOTHING		
Male Offender – Standard Issue ADP	545	595
Cost per Offender	\$220	\$224
SUBTOTAL	\$119,900	\$133,280
Male Offender – Outside Work Detail Number Assigned	6	6
Cost per Offender	\$107	\$109
SUBTOTAL	\$642	\$654
Male Offender – Inside Work Detail Number Assigned	4	4
Cost per Offender	\$108	\$111
SUBTOTAL	\$432	\$444
Male Offender – Dress Out Number of Releases	320	320
Cost per Offender	\$44	\$44
SUBTOTAL	\$14,080	\$14,080
SUBTOTAL – OFFENDER CLOTHING	\$135,054	\$148,458
Maintenance Staff – Existing Positions Number of Positions	8	8
Cost per Position	\$281	\$286
SUBTOTAL – MAINTENANCE CLOTHING	\$2,248	\$2,288
TOTAL EXPENDITURE	\$137,302	\$150,746

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Support Services

Account Code 54000: Capital Outlay

Current Year FY 2024— No capital outlay is requested.

Allocated Budget FY 2025— No capital outlay is requested.

MOTOR VEHICLE INVENTORY

Vehicle Number	Year	Make	Model	Mileage	Usage
601	1994	Ford	F250	31,953	Maintenance
2867	1982	Ford	Bus	50,880	Offender Transportation
2907	1988	GMC	Dump Truck	55,574	Maintenance
2984	1990	International	Tractor Truck	162,078	Maintenance
3001	1992	Chevrolet	½ Ton Pickup	43,060	Maintenance
3013	1995	Ford	Passenger Van	98,966	Offender Transportation
3741	1992	Chevrolet	½ Ton Pickup	57,495	Maintenance
4152	1998	Ford	Passenger Van	55,173	Staff Travel
4187	1993	Chevrolet	S-10 pickup	50,869	LJCF Maintenance
4302	1998	Ford	Handicap Van	77,859	Offender Transportation
5112	2000	Chevrolet	Express	65,332	Offender Transportation
6685	1992	Chevrolet	HD 2500 Pickup	60,383	Maintenance
9303	2003	Dodge	Caravan	114,704	Offender Transportation
14261	2010	Chevrolet	Impala	97,489	Staff Travel
14413	2011	Chevrolet	Tahoe	201,305	Perimeter
15349	2012	Ford	Express	103,754	Offender Transportation
15350	2013	Ford	Interceptor	116,621	Offender Transportation
15809	2014	Ford	Explorer	86,826	Staff Transportation
15874	210	Ford	Crown Victoria	124,725	EIA

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Support Services

16493	2011	Chevy	Malibu	81,953	Staff Transportation
16649	2011	Chevy	Malibu	92,423	Staff Transportation
18414	2008	Chevy	Box Truck	149,739	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	48,923	Staff Transport
24439	2019	Dodge	Ram 1500 Pickup	51,379	Perimeter
24783	2020	Dodge	Grand Caravan	23,204	Staff Transport
24972	2020	Chevrolet	Express Van	3,305	Supply
25030	2021	Dodge	Ram Pickup	7,039	Maintenance
25031	2021	Dodge	Ram Pickup	10,139	Maintenance
25150	2001	Dodge	350 Pickup	72,650	Maintenance
25167	2020	Dodge	Journey	25,042	Staff Transport
25168	2020	Dodge	Journey	26,764	Staff Transport
25169	2020	Dodge	Journey	23,819	Staff Transport
25897	2020	Ford	Transit 350	67,210	Offender Transportation
26489	2023	Chevrolet	Equinox	12,00	EAI
26537	2020	Ford	Transit 350	65,226	Transit Handicap Van
26556	2017	Ford	Transit Van	11,968	Offender Transportation

406/410 series report

Dept. Name: Maintenance
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-96100-9610010-0000-000
 Version: 2025-A-02-00408

Date: 08/30/
 2023
 Time: 13:11:38

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	883,484 0	831,516 (112,670)	832,718 (102,424)	0 0	0 0	0 0
	TOTAL Salaries and Wages	883,484	718,846	730,294	0	0	0
52200	Printing and Advertising	1,738	0	0	0	0	0
52300	Rents	879	8,200	8,200	0	0	0
52400	Repairing and Servicing	79,580	115,809	110,783	0	0	0
52500	Travel and Subsistence	213	500	500	0	0	0
52510	InState Travel and Subsistence	1,924	1,500	1,500	0	0	0
52600	Fees-other Services	310	150	150	0	0	0
52800	Utilities	484,771	503,326	517,547	0	0	0
52900	Other Contractual Services	12,228	14,058	14,058	0	0	0
	TOTAL Contractual Services	581,643	643,543	652,738	0	0	0
53000	Clothing	752	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	0	450	450	0	0	0
53400	Maint Constr Material Supply	171,354	130,000	107,616	0	0	0
53500	Vehicle Part Supply Accessory	60,762	64,050	64,050	0	0	0
53600	Pro Science Supply Material	1,581	500	500	0	0	0
53700	Office and Data Supplies	854	0	0	0	0	0
53900	Other Supplies and Materials	40,263	29,500	29,500	0	0	0
	TOTAL Commodities	275,566	224,500	202,116	0	0	0
	TOTAL Capital Outlay	65,896	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,806,589	1,586,889	1,585,148	0	0	0
	SUBTOTAL State Operations	1,806,589	1,586,889	1,585,148	0	0	0
	TOTAL EXPENDITURES	1,806,589	1,586,889	1,585,148	0	0	0
		406/410S - 406/410 series report					
						teldridge / 2025A0200408	

KANSAS

406/410 series report

Dept. Name: Maintenance
 Agency Name: Larned Correctional Mental Health Facility
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	883,484	831,516	832,718	0	0	0
1	1000	1000 SUBTOTAL for 1000's	883,484	831,516	832,718	0	0	0
		202 TOTAL Salaries and Wages	883,484	831,516	832,718	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(112,670)	(102,424)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(112,670)	(102,424)	0	0	0
		212 TOTAL Shrinkage	0	(112,670)	(102,424)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	566,313	643,543	652,738	0	0	0
2	1000	1000 SUBTOTAL for 1000's	566,313	643,543	652,738	0	0	0
2	2145	2000 GENERAL FF	15,330	0	0	0	0	0
2	2145	2145 SUBTOTAL for 2145's	15,330	0	0	0	0	0
		232 TOTAL Contractual Services	581,643	643,543	652,738	0	0	0
3	1000	0303 FACILITIES OPERATIONS	275,474	224,500	202,116	0	0	0
3	1000	1000 SUBTOTAL for 1000's	275,474	224,500	202,116	0	0	0
3	8600	8076 R&R:Install Epoxy Showers E&F2	92	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	92	0	0	0	0	0
		252 TOTAL Commodities	275,566	224,500	202,116	0	0	0
4	1000	0303 FACILITIES OPERATIONS	27,879	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	27,879	0	0	0	0	0
4	8600	8074 R&R:SecurityCameraUpgrade	217	0	0	0	0	0
4	8600	8077 R&R:Install LED Lighting	37,800	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	38,017	0	0	0	0	0
		282 TOTAL Capital Outlay	65,896	0	0	0	0	0
		282 TOTAL All Funds	1,806,589	1,586,889	1,585,148	0	0	0

406/410S - 406/410 series report

telldridge / 2025A0200408

KANSAS

406/410 series report

Dept. Name: Maintenance
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-96100-9610010-0000-000
 Version: 2025-A-02-00408

Date: 08/30/
 2023

Time: 13:11:38

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	1,753,150	1,586,889	1,585,148	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,753,150	1,586,889	1,585,148	0	0	0
2000	GENERAL FF	15,330	0	0	0	0	0
2145	SUBTOTAL GENERAL FF	15,330	0	0	0	0	0
8074	R&R:SecurityCameraUpgrade	217	0	0	0	0	0
8076	R&R:Install Epoxy Showers E&F2	92	0	0	0	0	0
8077	R&R:Install LED Lighting	37,800	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	38,109	0	0	0	0	0
360	TOTAL MEANS OF FUNDING	1,806,589	1,586,889	1,585,148	0	0	0

406/410S - 406/410 series report

teldridge / 2025A0200408

KANSAS

406/410 series report

Dept. Name: Supply and Laundry
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-96100-9610020-0000-000
 Version: 2025-A-02-00408

Date: 08/30/2023
 Time: 13:11:58

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null	
519990	Salaries and Wages SHRINKAGE	274,302 0	263,858 (35,753)	264,026 (32,475)	0 0	0 0	0 0	
	TOTAL Salaries and Wages	274,302	228,105	231,551	0	0	0	
52000	Communication	32	0	0	0	0	0	
52100	Freight and Express	370	100	100	0	0	0	
52200	Printing and Advertising	2,923	12,000	12,000	0	0	0	
52300	Rents	6,491	24,983	24,983	0	0	0	
52400	Repairing and Servicing	6,493	0	0	0	0	0	
52800	Utilities	3,000	0	0	0	0	0	
	TOTAL Contractual Services	19,309	37,083	37,083	0	0	0	
53000	Clothing	63,116	63,000	63,000	0	0	0	
53200	Food for Human Consumption	293	0	0	0	0	0	
53400	Maint Constr Material Supply	6,016	14,000	14,000	0	0	0	
53500	Vehicle Part Supply Accessory	9,637	0	0	0	0	0	
53600	Pro Science Supply Material	10,365	18,000	18,000	0	0	0	
53700	Office and Data Supplies	18,572	23,000	23,000	0	0	0	
53900	Other Supplies and Materials	132,541	116,000	105,192	0	0	0	
	TOTAL Commodities	240,540	234,000	223,192	0	0	0	
	TOTAL Capital Outlay	155,728	0	0	0	0	0	
	TOTAL REPORTABLE EXPENDITURES	689,879	499,188	491,826	0	0	0	
	SUBTOTAL State Operations	689,879	499,188	491,826	0	0	0	
	TOTAL EXPENDITURES	689,879	499,188	491,826	0	0	0	
		406/410S - 406/410 series report						
						teldridge	2025A0200408	

406/410 series report

Dept. Name: Supply and Laundry
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-96100-9610020-0000-000
 Version: 2025-A-02-00408

Date: 08/30/
 2023

Time: 13:11:58

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	274,302	263,858	264,026	0	0	0
1	1000	1000 SUBTOTAL for 1000's	274,302	263,858	264,026	0	0	0
		202 TOTAL Salaries and Wages	274,302	263,858	264,026	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(35,753)	(32,475)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(35,753)	(32,475)	0	0	0
		212 TOTAL Shrinkage	0	(35,753)	(32,475)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	19,309	37,083	37,083	0	0	0
2	1000	1000 SUBTOTAL for 1000's	19,309	37,083	37,083	0	0	0
		222 TOTAL Contractual Services	19,309	37,083	37,083	0	0	0
3	1000	0303 FACILITIES OPERATIONS	240,540	234,000	223,192	0	0	0
3	1000	1000 SUBTOTAL for 1000's	240,540	234,000	223,192	0	0	0
		232 TOTAL Commodities	240,540	234,000	223,192	0	0	0
4	1000	0303 FACILITIES OPERATIONS	155,728	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	155,728	0	0	0	0	0
		242 TOTAL Capital Outlay	155,728	0	0	0	0	0
		242 TOTAL All Funds	689,879	499,188	491,826	0	0	0

406/410S - 406/410 series report

KANSAS

tel:drdridge / 2025A0200408

406/410 series report

Dept. Name: Supply and Laundry **Date:** 08/30/2023
Agency Name: Larned Correctional Mental Health Facility **Time:** 13:11:58
Agency Reporting Level: 408-00-96100-9610020-0000-000
Version: 2025-A-02-00408

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	689,879	499,188	491,826	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	689,879	499,188	491,826	0	0	0
274	TOTAL MEANS OF FUNDING	689,879	499,188	491,826	0	0	0

406/410S - 406/410 series report
telldridge / 2025A0200408

412 reconciliation

Program Name: Maintenance
Agency Name: Larned Correctional Mental Health Facility
Agency Reporting Level: 408-00-96100-9610010-0000-000
Version: 2025-A-02-00408
Date: 08/30/2023
Time: 13:06:59

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate	FY 2025 Request	Amount
Authorized Positions					
Regular Classified					
Equipment Mechanic Senior	26	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	1.00	56,118	1.00	56,118
Facilities Specialist	21	2.00	86,757	2.00	86,757
Grounds Maintenance Super II	21	1.00	46,093	1.00	46,093
Subtotal Regular Classified		5.00	245,086	5.00	245,086
Regular Unclassified					
Electronic Technician	1	1.00	53,269	1.00	53,269
Facilities Maint Supervisor	1	4.00	191,298	4.00	191,298
Physical Plant Supervisor II	1	1.00	60,080	1.00	60,080
Subtotal Regular Unclassified		6.00	304,646	6.00	304,646
Longevity					
Longevity		0.00	2,440	0.00	2,520
Subtotal Longevity		0.00	2,440	0.00	2,520
Bonus					
Bonus		0.00	13,083	0.00	13,083
Subtotal Bonus		0.00	13,083	0.00	13,083
Totals		11.00	565,255	11.00	565,335
Totals by Fringe Benefits					
RET	KPERS	0.00	6,146	0.00	5,631
RET	CO	0.00	29,814	0.00	28,434
RET	OTHER	0.00	32,549	0.00	31,223
RET	KPER2	0.00	11,654	0.00	10,667
FICA		0.00	35,046	0.00	35,051
UNEMP		0.00	0	0.00	339
WKCMP		0.00	9,875	0.00	8,887
RSAL		0.00	4,070	0.00	4,070
HLT1		0.00	103,891	0.00	108,636
HLT2		0.00	25,019	0.00	26,249
FICA 2		0.00	8,196	0.00	8,197
Total Benefits		0.00	266,260	0.00	267,383
Total Salaries and Benefits		0.00	831,516	0.00	832,718
Totals by Position Type					
Regular Classified		5.00	245,086	5.00	245,086
Regular Unclassified		6.00	304,646	6.00	304,646
Longevity		0.00	2,440	0.00	2,520
Bonus		0.00	13,083	0.00	13,083
KANSAS					

DA-412 - 412 reconciliation

teldridge / 2025A0200408

412 reconciliation

Program Name: Supply and Laundry **Date:** 08/30/2023
Agency Name: Larned Correctional Mental Health Facility **Time:** 13:07:25
Agency Reporting Level: 408-00-96100-9610020-0000-000
Version: 2025-A-02-00408

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	FY 2025 Request Pos	Amount
Authorized Positions					
Regular Classified					
Storekeeper Specialist	18	1.00	39,853	1.00	39,853
Subtotal Regular Classified		1.00	39,853	1.00	39,853
Regular Unclassified					
Storekeeper	1	2.00	74,901	2.00	74,901
Supply Manager	1	1.00	54,621	1.00	54,621
Subtotal Regular Unclassified		3.00	129,522	3.00	129,522
Longevity					
Longevity		0.00	840	0.00	880
Subtotal Longevity		0.00	840	0.00	880
Bonus					
Bonus		0.00	3,276	0.00	3,276
Subtotal Bonus		0.00	3,276	0.00	3,276
Totals		4.00	173,490	4.00	173,530
Totals by Fringe Benefits					
RET	KPERS	0.00	13,379	0.00	12,250
RET	KPER2	0.00	10,164	0.00	9,303
FICA		0.00	10,756	0.00	10,759
UNEMP		0.00	0	0.00	104
WKCMP		0.00	3,031	0.00	2,728
RSAL		0.00	1,249	0.00	1,249
HLT1		0.00	40,933	0.00	42,837
HLT2		0.00	8,340	0.00	8,750
FICA 2		0.00	2,516	0.00	2,516
Total Benefits		0.00	90,368	0.00	90,496
Total Salaries and Benefits		0.00	263,858	0.00	264,026
Totals by Position Type					
Regular Classified		1.00	39,853	1.00	39,853
Regular Unclassified		3.00	129,522	3.00	129,522
Longevity		0.00	840	0.00	880
Bonus		0.00	3,276	0.00	3,276
KANSAS					

DA-412 - 412 reconciliation

teldridge / 2025A0200408

Capital Improvements

NARRATIVE INFORMATION –DA 400

Division of the Budget

State Kansas

Agency Larned State Correctional Facility

Program Capital Improvements

CAPITAL IMPROVEMENTS:

The Capital Improvements Program provides the long-range planning for projects to improve and maintain the existing buildings and grounds of the Larned State 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 scope of the project, an outside architectural or engineering firm could be utilized in the planning, design and construction phases.

FY 2023 Projects: - - LSCF completed the following projects in FY 2023;

Budget Unit

- 8072 Replace Chiller Pump
- 8073 Water Softener at G. Building
- 8074 Camera Upgrade
- 8075 Central Plumbing Repair
- 8078 Replace Paving
- 8080 Chiller Repair

FY 2024 Projects and carried forward from FY 2023

Budget Unit

- 8071 Replace Water Heater in Food Service
- 8076 Install Epoxy Showers E & F2
- 8079 Infirmary Cell Door Replacement

406/410 series report

Dept. Name: Maintenance
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-99000-9610010-0000-000
 Version: 2025-A-02-00408

Date: 09/07/2023
 Time: 12:25:35

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	8600	8075 R&R:Plumbing Repairs	8,078	0	0	0	0	0
2	8600	8080 R&R:Chiller Repair	18,966	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	27,044	0	0	0	0	0
		1072 TOTAL Contractual Services	27,044	0	0	0	0	0
3	8600	8072 R&R:ReplaceChillerPump	49,879	0	0	0	0	0
3	8600	8073 R&R:WaterSoftener G Bldg	15	0	0	0	0	0
3	8600	8075 R&R:Plumbing Repairs	64	0	0	0	0	0
3	8600	8076 R&R:Install Epoxy Showers E&F2	9,499	0	0	0	0	0
3	8600	8077 R&R:Install LED Lighting	12,200	0	0	0	0	0
3	8600	8079 R&R:Infirmary Cell Door Repl	3,362	0	0	0	0	0
3	8600	8080 R&R:Chiller Repair	5,620	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	80,639	0	0	0	0	0
		1142 TOTAL Commodities	80,639	0	0	0	0	0
4	8600	8062 R&R:renov	1,054	0	0	0	0	0
4	8600	8073 R&R:WaterSoftener G Bldg	7,800	0	0	0	0	0
4	8600	8074 R&R:SecurityCameraUpgrade	10,289	0	0	0	0	0
4	8600	8078 R&R:Replace Paving	67,093	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	86,236	0	0	0	0	0
		1182 TOTAL Capital Outlay	86,236	0	0	0	0	0
5	8600	8070 R&R:Camera System Upgrad	0	1,194	0	0	0	0
5	8600	8071 R&R:ReplacesWHatFoodSvc	0	55,000	0	0	0	0
5	8600	8072 R&R:ReplaceChillerPump	0	121	0	0	0	0
5	8600	8076 R&R:Install Epoxy Showers E&F2	0	64,799	0	0	0	0
5	8600	8078 R&R:Replace Paving	0	7,907	0	0	0	0
5	8600	8079 R&R:Infirmary Cell Door Repl	119,289	8,324	0	0	0	0
5	8600	8080 R&R:Chiller Repair	0	414	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	119,289	137,759	0	0	0	0
		1252 TOTAL Capital Improvements	119,289	137,759	0	0	0	0
		1252 TOTAL All Funds	313,208	137,759	0	0	0	0
			406/410S - 406/410 series report					
			teldridge / 2025A0200408					

406/410 series report

Dept. Name: Maintenance
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-99000-9610010-0000-000
 Version: 2025-A-02-00408

Date: 09/07/
 2023
 Time: 12:25:35

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
8062	R&R:renov	1,054	0	0			0
8070	R&R:Camera System Upgrad	0	1,194	0			0
8071	R&R:ReplaceWhatFoodSvc	0	55,000	0			0
8072	R&R:ReplaceChillerPump	49,879	121	0			0
8073	R&R:WaterSoftener G Bldg	7,815	0	0			0
8074	R&R:SecurityCameraUpgrade	10,289	0	0			0
8075	R&R:Plumbing Repairs	8,142	0	0			0
8076	R&R:Install Epoxy Showers E&F2	9,499	64,799	0			0
8077	R&R:Install LED Lighting	12,200	0	0			0
8078	R&R:Replace Paving	67,093	7,907	0			0
8079	R&R:Infirmary Cell Door Repl	122,651	8,324	0			0
8080	R&R:Chiller Repair	24,586	414	0			0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	313,208	137,759	0			0
1390 TOTAL MEANS OF FUNDING		313,208	137,759	0			0

406/410S - 406/410 series report

KANSAS

teldridge / 2025A0200408

406/410 series report

Dept. Name: Maintenance
 Agency Name: Larned Correctional Mental Health Facility
 Agency Reporting Level: 408-00-99000-9610010-0000-000
 Version: 2025-A-02-00408

Date: 09/07/
 2023
 Time: 12:25:35

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52400	Repairing and Servicing	27,044	0	0	0	0	0
	TOTAL Contractual Services	27,044	0	0	0	0	0
53400	Maint Constr Material Supply	80,600	0	0	0	0	0
53900	Other Supplies and Materials	39	0	0	0	0	0
	TOTAL Commodities	80,639	0	0	0	0	0
	TOTAL Capital Outlay	86,236	0	0	0	0	0
	SUBTOTAL State Operations	193,919	0	0	0	0	0
	TOTAL Capital Improvements	119,289	137,759	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	313,208	137,759	0	0	0	0
	TOTAL EXPENDITURES	313,208	137,759	0	0	0	0

406/410S - 406/410 series report

KANSAS

teldridge / 2025A0200408