



**Budget Request
FY 2026 – FY 2027**

Agency Overview

The primary responsibility of the Department of Corrections is to protect the public through confinement, rehabilitation, and supervision of felony offenders. In meeting this responsibility, the Department:

- Operates maximum, medium and minimum-security correctional facilities that provide for appropriate placement and management of residents, given security requirements and available resources.
- Implements resident education, treatment and work programs, including a correctional industries program, that respond to offender needs and that enhance the likelihood of successful return to the community.
- Contracts with vendors for delivery of medical and mental health care services and food service operations.
- Develop and maintain a comprehensive, community-based juvenile justice system which ensures public safety through the implementation of effective prevention and early intervention programs, effective community supervision, and operation of two juvenile correctional facilities.
- Supervises offenders paroled or conditionally released from correctional facilities to protect the safety of the public and to facilitate offender reintegration into the community.
- Serves as the single state agency for administration of the interstate compact for probation and parole.
- Supports community-based supervision of felony offenders through implementation of the Kansas Community Corrections Act and administration of state grants to local community corrections agencies.

The Department of Corrections has direct responsibility for supervising and managing the operations of correctional facilities located at Ellsworth, El Dorado, Hutchinson, Lansing, Larned, Norton, Topeka, and Winfield and satellite units in Wichita, Stockton, and Oswego. Due to budget constraints, the operations of satellite units located at Osawatomie, Toronto, El Dorado, and Stockton were suspended in the latter part of FY 2009. In addition, the operations of contractually operated day reporting centers located at Topeka and Wichita and conservation camps located at Oswego were terminated.

To accommodate a growing resident population, the Stockton facility was reopened in September 2010. In addition, 70 additional beds were brought on-line at the Larned Correctional Mental Health Facility in May 2011 and 40 additional beds were opened at the Lansing Correctional Facility in June 2011. In 2012, the agency purchased the former St. Francis Boys' Home in Ellsworth, adding 95 minimum-security beds to the agency's capacity. This facility, known as Ellsworth Correctional Facility—East Unit (ECF-E) opened on September 4, 2012. In

January 2013 the former conservation camps in Labette County reopened as a 262-bed geriatric facility. This facility is a satellite of the El Dorado Correctional Facility and is designated as El Dorado Correctional Facility—Southeast Unit (EDCF-SE). The added capacity allowed the agency to remove all residents from county jails during the second half of FY 2013.

To slow the growth of the prison population and delay expansion of the El Dorado Correctional Facility, legislation was introduced during the 2013 Legislative Session known as the Justice Reinvestment Act. The Legislature approved HB 2170 and the Governor subsequently signed the bill into law. Passage of 2013 HB 2170 delayed the need to construct two new cell houses at EDCF at a cost of \$23.2 million, with an annual operating cost of \$8.4 million, until FY 2017.

HB 2170 was intended to produce fundamental improvements that were needed to contain prison population growth, improve public safety, and reduce the costs of corrections. The first change brings swift and certain sanctions for minor violations of supervision. Under previous law, probation officers had limited ability to impose jail stays for repeated minor violations of probation. These sanctions required a court hearing which commonly meant minor violations often went unaddressed in any immediate way. Under HB 2170, probation officers, under the oversight of local chief probation officers, now have the authority to impose two to three-day jail stays.

The second change imposes progressive sanctions for repeated probation violations and technical violations. Under previous law, the court had to choose between minimal time in a local jail or a revocation to prison for probationers who persistently commit technical violations. Under HB 2170, the court can now impose graduated sanctions of a 120-day or 180-day prison sanction.

Finally, the Justice Reinvestment Act focuses supervision resources on higher-risk offenders. Under previous law, low-risk probationers and parolees could be under supervision as long, if not longer, than higher-risk offenders who have much higher failure rates. For example, program completion credits earned while in prison were added to the length of post-release supervision. HB 2170 removes adding programming credits and good time earned in prison to the length of supervision. Low-risk offenders also have an incentive to succeed on supervision and pay off their owed restitution because they will be eligible for termination from supervision after twelve months of compliance with the terms of supervision.

Amendments were made to the Justice Reinvestment Act during the 2014 Session to clarify several provisions in the original law. This included clarification that sanctions for concurrent terms must be imposed concurrently, that the 60-day jail sanctions are distinct from the two to three-day jail stays (or “quick dips”) and the 120-day and 180-day prison sanctions, and that the graduated sanctions apply to all probationers regardless of date of conviction.

While use of the 120-day and 180-day prison sanctions has been adopted by the courts, the decrease in probation revocations has not materialized as expected. As such, the prison population continues to grow. As a result of this KDOC began housing residents in county jails in August 2014.

To address the continued population growth, the 2015 Legislature passed HB 2051, which increased the maximum number of early release days that may be awarded for earning program credits from 60 to 90 days. The overall population declined as credits are retroactively awarded to residents who have already earned them, creating some relief early in FY 2016. The extra 30 days of program credit helped slow the population growth, but not enough to end the reliance on contract beds.

Despite these legislative efforts, the resident population continued to increase and create an unsafe environment for both staff and residents at several correctional facilities. After experiencing several riots from 2017 to 2019, KDOC sought bids for out-of-state contract beds as another option to relieve the pressure on the KDOC system. The contract was ultimately awarded to CoreCivic to house medium and maximum-security offenders at the Saguaro Correctional Center in Saguaro, AZ. KDOC began transfers to Saguaro in the fall of calendar year 2019. KDOC eventually placed 120 residents at Saguaro.

The COVID-19 shutdown of the court system led to a significant decrease in new admissions to the KDOC system. This resulted in a drop in the systemwide population from an average daily population of 10,068 in FY 2019 to 8,722 in FY 2021. This allowed KDOC to return residents from Saguaro and contract county jails back into KDOC facilities, temporarily close housing units at various facilities, and reallocate contract bed and salary and wage savings to lower facility shrinkage rates and address vehicle and security equipment needs throughout the Department.

In the spring of 2020, operations at the Lansing Correctional Facility moved to the newly constructed facility adjacent to the original facility. This new facility was constructed under a lease-purchase agreement with CoreCivic. Under this agreement, CoreCivic is responsible for the maintenance and capital improvements during the 20-year lease. Operation of the facility remains the responsibility of KDOC. The state will take ownership of the facility when the 20-year lease ends in 2040.

In FY 2023, opened a 241-bed long-term care unit and substance abuse program at Winfield. Two unoccupied buildings at the Kansas Veterans Home were transferred to KDOC in 2020 and renovations began in 2021. The population housed in these units are a mix of elderly and chronic care inmates with Alzheimer's, traumatic brain injury, cerebral palsy, dementia, and other similar conditions which require daily living assistance. These residents previously occupied high-custody general population and infirmary beds.

During FY 2025, KDOC opened a substance abuse program and work release unit at Lansing. This unit can house up to 200 residents. This unit is located at the former east unit, which was closed when the new 512-bed minimum unit was occupied in December 2019.

The 2024 Sentencing Commission projections indicate that the resident population will continue to grow in FY 2026 and FY 2027. The following table summarizes the actual average daily population for FY 2025 and the projected ADP for FY 2026 and FY 2027.

**Average Daily Population
Fiscal Years 2025-2027
Based on Kansas Sentencing Commission 2024 Projections**

<u>Facility</u>	<u>Capacity</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>
		<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
Ellsworth Correctional Facility	930	895	920	925
El Dorado Correctional Facility	1,908	1,537	1,598	1,654
Hutchinson Correctional Facility	1,766	1,778	1,750	1,760
Lansing Correctional Facility	2,578	2,104	2,317	2,499
Larned State Correctional Facility	631	525	552	580
Norton Correctional Facility	987	812	844	874
Topeka Correctional Facility	968	860	941	960
Winfield Correctional Facility	871	818	851	860
Wichita Work Release Facility	253	249	253	253
Ks Juvenile Correctional Complex*	270	169	155	160
Contract Beds	16	18	-	13
Other	4	3	3	3
Total	11,182	9,768	10,184	10,541

* KSC does not prepare projections for KJCC. The estimates shown were developed by KDOC.

AGENCY VISION:

“Transforming Lives for the Safety of All.”

AGENCY MISSION:

Partnering to Promote Safety and Responsibility through Best Practices.

AGENCY VALUES:

- Our staff is our most influential resource.
- Everyone has worth and will be treated with dignity and respect through or words and actions.
- Everyone deserves compassion, empathy, and support.
- Everyone has the potential for future success through effective development and support.
- Transformative change is accomplished through teamwork and collaboration.

- Trust, honesty, and transparency are essential to our success.
- Inclusive practices, acceptance and diversity are the foundation of our mission.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- Administration
- Enforcement, Apprehensions, and Investigations
- Information Technology
- Community and Field Services (Parole)
- Community Corrections
- Programs & Risk Reduction
- Inmate Health Care
- Victim Services
- Prisoner Review Board
- Juvenile Services
- Facilities Management
- Food Service
- Debt Service
- Capital Improvements
- Kansas Correctional Industries (budget submitted separately)
- Correctional Facilities (budgets submitted separately)
- Kansas Juvenile Correctional Complex (budget submitted separately)

STATUTORY HISTORY

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

K.S.A. 75-5210(a) provides for the establishment of programs directed towards the rehabilitation of residents.

K.S.A. 75-5210a provides for agreements between the Secretary of Corrections and residents specifying the programs that must be completed in order to be prepared for release on parole.

K.S.A. 75-5210(c) authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each correctional facility.

K.S.A. 75-5212 authorizes the Secretary of Corrections to adopt rules and regulations establishing training standards for correctional officers and parole officers.

K.S.A. 75-5212 also requires that (1) no person shall receive a permanent appointment as a correctional officer or a parole officer until after having completed 200 hours of instruction, and (2) every corrections officer shall receive 40 hours of in-service training annually.

K.S.A. 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to direct the operation and management of medical services and to coordinate all resident health care.

K.S.A. 75-5290 *et seq.* provides for the establishment and operation of local community corrections programs.

Parole supervision and related duties are authorized under the provisions of K.S.A. 75-5212, 75-5214, 75-5216, and 75-5217.

K.S.A. 75-52,129 allows the Secretary to enter into contracts with cities and counties for the housing of KDOC residents.

ERO 34 to establishes the Prisoner Review Board with the Department of Corrections and assume the duties of the Parole Board.

ERO 42 transferred the duties and responsibilities of the Juvenile Justice Authority to the Department of Corrections and abolished JJA.

HB 2170, the Justice Reinvestment Initiative, produced fundamental improvements that are needed to contain prison population growth, improve public safety, and reduce the costs of corrections. The original legislation was clarified by 2014 HB 2448.

42 U.S.C. §15608 federal Prison Rape Elimination Act creates standards for prisons, jails and detention facilities to prevent the sexual abuse of residents; compliance audits; and federal grant funding penalties for noncompliance.

K.S.A. 75-52,167 *et seq.* authorizes the Secretary of Corrections to enter into agreements with private entities for public-private projects and establish a non-profit entity to receive gifts, donations, grants, and other funds and to engage in fundraising for the purpose financing the construction and renovation of buildings to deliver educational, skills-building, and spiritual needs programs at the correctional facilities.

GOALS ESTABLISHED FOR THE DEPARTMENT OF CORRECTIONS:

- Increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research driven principles of effective intervention.
- Improve the safety and security of correctional facilities and parole staff by incorporating the principles of effective risk management.

- Manage offenders in the community using risk reduction strategies that assist them in acquiring pro-social behaviors and ultimately achieve successful reintegration.
- Recruit and retain the quality workforce needed to provide effective services.
- Reduce recidivism and in turn further offending and additional cost to the state using evidenced-based programming.
- Become a department in which we all function as a single team.
- Manage accurate, timely and complete information.
- Serve as a liaison and service provider for crime victims.
- Raise awareness about and support for giving offenders another chance when they return to the communities from prison, so they can access services, neighborhoods, support, and others needs to reduce revocations.

AGENCY-WIDE OVERVIEW

FY 2026: The agency requests \$332,337,341, with \$306,647,649 from the State General Fund. Salaries and wages for central office and parole staff are budgeted at \$40,094,460 and includes a blended shrinkage rate of 6.6%. Salaries and wages increased over FY 2025 actuals by \$1.7 million as a result of the statewide pay plan and higher than normal vacancy rates in Victim Services, Juvenile. Services, and the Prisoner Review Board. Contractual services are expected to increase \$1.5 million over FY 2025 spending; this is largely due to scheduled increase in the health care contract, food service contract, and Lansing Correctional Facility lease; continued increases in fees paid to the Office of Information and Technology Services; an additional change order to finish the Athena project; additional licensing costs associated with the Athena system; and inflationary increases. The budget for commodities is significantly increased due to the removal of pharmaceutical purchasing from the health care contract. This carve-out places the responsibility for purchasing with KDOC but allows the agency to access 340b drug pricing that would otherwise not be available under Centurion. Capital outlay expenditures of \$1.4 million includes \$591,717 for vehicle replacements and \$756,213 for security equipment.

Aid to local units of government expenditures of \$59.9 million includes increased spending from the Evidence-Based Programs account. Per the direction of the Division of the Budget, all reappropriated funds in the Evidence-Based Programs budget unit have been budgeted in FY 2026. The budget plan recommended by the Juvenile Justice Oversight Committee (JJOC) is based on a planned reappropriation of \$21,368,636 carrying over to FY 2027.

Reappropriations from FY 2025 include:

- Operating Expenditures - \$1,404 in miscellaneous operating expenditures.

- Evidence-Based Programs – \$31,786,541 in unobligated funds.
- Juvenile Services - \$87,146 in higher than anticipated shrinkage due to extended vacancies in several positions.

Transfers that have been incorporated into the FY 2025 revised request include:

- Transfer of a legal assistant position and \$53,158 from El Dorado to Central Office.
- Transfers to the Operating Expenditures budget unit to fund a contract with Insight Public Services, who will provide operation and maintenance support of the Athena system following go-live in September. These transfers include:
 - Reallocation of \$190,151, including \$87,146 in reappropriated funds, from Juvenile Services.
 - Reallocation of \$179,042 from Graduated Sanctions, which represents unexpended grant funds from prior fiscal years.
 - Facility reappropriations totaling \$613,860 to the Operating Expenditures budget unit.
 - Reallocation of shrinkage rate reduction funding of \$750,000 from the Kansas Juvenile Correctional Complex.
- A transfer of \$3.5 million from Graduated Sanctions to Operating Expenditures to fund the final change order for Athena. This reductions is offset by an increase in expenditures from the Juvenile Detention Alternatives Fund.
- Reallocation of \$506,000 in hepatitis C treatment funding to the Medical Services budget unit.
- Reallocation of \$65,175 from Medical Services to the KUMC Contract budget unit.

FY 2027: The agency requests \$303,285,289, with \$274,539,057 from the State General Fund. Salaries and wages are budgeted at \$40,599,050 and includes a blended shrinkage rate of 6.2%. Contractual services are expected to decrease \$3.5 million due to the one-time expenditures related to the final Athena change order. Not included in the base budget is additional funding for the food service contract and health care services, which total \$8,331,893. While commodity expenditures appear to be slightly lower from FY 2026, an additional \$1.6 million is required to fully fund pharmacy services. Capital outlay is budgeted at \$1.3 million for continued replacements of vehicles and security equipment. Aid to local units of government is expected to decline primarily as a result of all Evidence-Based program reappropriations being budgeted in FY 2026.

SUPPLEMENTAAL AND ENHANCEMENT REQUESTS

Supplemental and enhancement requests are summarized in the following table. No enhancement requests for the correctional facilities have been prepared. Justification for each request can be found in the individual program sections.

FY 2026 Central Office Supplemental Requests					
<u>Priority #</u>	<u>Program</u>	<u>Item</u>	<u>Estimate</u>	<u>FTE</u>	
1	Food Service	Fully Fund Food Service Contract	\$ 432,837	0.0	
	Total		\$ 432,837	0.0	

FY 2027 Central Office Enhancement Requests					
<u>Priority #</u>	<u>Program</u>	<u>Item</u>	<u>Estimate</u>	<u>FTE</u>	
1	Health Care	Health Care Services	\$ 7,418,500	0.0	
2	Food Service	Fully Fund Food Service Contract	\$ 2,515,712	0.0	
3	Debt Service	Debt Service for Hutchinson Correctional Facility Central Unit Replacement	\$ 34,532,269	0.0	
4	Capital Improvements	Convert H Building at Topeka for Work Release	\$ 5,852,460	0.0	
5	Community Corrections	Operating and Behavioral Health Increases	\$ 2,228,000	0.0	
	Total		\$ 52,546,941	0.0	

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Summary by Program Program Description	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
01031 Administration	7,699,286	7,866,071	0	7,918,995	0	0
01351 Information Systems	18,725,920	18,464,854	0	15,501,318	0	0
35010 Medicaid Assistance	2,301,093	1,300,000	0	1,300,000	0	0
50010 Parole Supervision	16,839,080	16,988,603	0	17,171,297	0	0
50020 GPS Monitoring	492,000	0	0	0	0	0
50040 Interstate Compact	440,803	470,065	0	472,945	0	0
50210 TA & Oversight	413,568	480,388	0	484,999	0	0
50220 Operating Grants	25,263,569	32,298,494	0	32,498,494	0	0
50230 Behavioral Health Adult	3,198,650	0	0	0	0	0
50250 Residential Center	2,761,271	0	0	0	0	0
50410 Education Programs	2,610,340	3,585,264	0	3,588,252	0	0
50420 Substance Abuse Prog.	4,960,984	4,266,034	0	4,311,373	0	0
50430 Sex Offender Treatment	1,243,205	1,629,678	0	1,647,657	0	0
50431 Sex Offender Treatment Community	687,061	703,489	0	707,485	0	0
50440 Housing	602,210	750,055	0	755,154	0	0
50450 Mentoring	449,087	471,319	0	476,066	0	0
50451 Mental Health Program	1,135,296	1,297,584	0	1,307,841	0	0
50470 Providers	1,222,317	1,234,556	0	1,247,923	0	0
50480 Reentry	3,486,007	3,437,024	0	3,465,854	0	0
50481 Voucher Funds	52,775	35,000	0	35,000	0	0
50482 Workforce Development	929,555	801,735	0	808,903	0	0
50483 Other Reentry Programs	260	0	0	0	0	0
50510 Adult Health Care Svc	93,787,493	100,750,120	0	100,304,308	0	0
50520 Juv Health Care Svc	4,668,963	85,666	0	86,330	0	0
50610 Victim Notification	137,826	142,895	0	144,357	0	0
50620 Victim Svc Liaisons	1,130,901	1,234,658	0	1,247,046	0	0
50630 Restorative Justice	216,797	158,824	0	160,068	0	0
50640 Batterers Intervention	659,699	780,411	0	786,244	0	0

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Summary by Program Program Description		FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
50710	Pgm Prisoner Review Board	508,591	603,994	0	606,816	0	0
50810	TA & Oversight	4,870,382	2,300,552	0	2,319,460	0	0
50813	Functional Family Therapy	1,339,551	1,362,176	0	1,362,176	0	0
50814	Youth Advocate Program	138,971	0	0	0	0	0
50815	Sex Offender Treatment	356,000	375,000	0	375,000	0	0
50816	Intake & Assess Evid Pgm	14,600	0	0	0	0	0
50818	Facility Operation	67,295	0	0	0	0	0
50821	Prevention Block Grants	2,388,680	2,299,420	0	2,299,420	0	0
50823	Intake and Assessment	7,881,501	13,057,365	0	13,236,407	0	0
50824	Intensive Supervision	6,334,940	8,993,033	0	8,993,033	0	0
50825	Comm Case Mgmt	5,416,612	3,117,764	0	3,117,764	0	0
50829	Kansas Advisory Group	13,438	9,012	0	9,275	0	0
50830	Community Integration Program	6,088	7,000	0	7,000	0	0
50831	Detention	134,640	90,000	0	90,000	0	0
50840	Therapeutic Foster Care	46,020	46,000	0	46,000	0	0
50841	Transitional Living Program	3,464	3,500	0	3,500	0	0
50843	Intermediate Intervention	2,645,938	0	0	0	0	0
50848	JAG-K	2,849,396	0	0	0	0	0
50849	Crossover Youth	487,016	0	0	0	0	0
50852	Family Engagement	308,023	0	0	0	0	0
50853	Juvenile Defense	275,000	0	0	0	0	0
50855	Improvements Juvenile Mental Health	6,300	0	0	0	0	0
50856	Other EB Programs	4,650,887	43,111,331	0	11,324,794	0	0
50910	EAI	1,919,191	1,867,899	0	1,719,250	0	0
96510	Facility Operations	20,105,805	19,167,021	0	19,550,096	0	0
96520	Class & Sentence Comp	846,510	821,794	0	829,896	0	0

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Summary by Program Program Description	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
96530 Design & Project Mgmt	238,829	243,596	0	245,101	0	0
96540 Food Service	21,662,491	23,056,450	0	23,056,450	0	0
96550 Contract Beds	52,250	0	0	0	0	0
98010 Debt Service	3,346,286	3,346,286	0	1,673,143	0	0
99010 Capital Improvements	20,438,899	9,265,361	0	15,992,799	0	0
A0017 Pathways for Success Initiative	899,705	0	0	0	0	0
A0132 IT Server & Switch Refresh	131,635	0	0	0	0	0
Total by Program:	306,500,950	332,377,341	0	303,285,289	0	0

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Summary by Funding Source		FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
Fund	Description						
1000	State General Fund	287,848,833	306,647,649	0	274,539,057	0	0
2116	Supervision Ff	913,877	903,960	0	903,960	0	0
2250	Juv Alternatives 2 Dentention	3,980,056	8,172,705	0	4,672,705	0	0
2339	Alcohol & Drug Abuse Trtmt Fd	1,257,306	0	0	0	0	0
2427	General Ff	3,267,084	3,112,000	0	3,122,783	0	0
2492	Doc Forensic Psychologist Fd	216,565	267,072	0	259,908	0	0
2748	Communtty Crrctns Supervsn Fd	1,200,000	1,200,000	0	1,400,000	0	0
3006	16.593-Res Sub Abs Trrmt-Prsnr	239,301	0	0	0	0	0
3009	84.013-Ttl I-Negl/ Delq Chldrn	136,784	296,879	0	296,879	0	0
3025	Dstnc Learning & Telemedicine	423,578	0	0	0	0	0
3057	16.738-Ed Byrne Mem Jsct Asst	38,018	68,121	0	0	0	0
3082	16.590-Com Def Sol-Vil Agst Wm	0	0	0	0	0	0
3214	Violence Against Women Act	127,420	61,280	0	129,863	0	0
3216	Bulletproof Vest Prtnr	73,772	77,290	0	0	0	0
3234	Title Vi-B Special Education	50,000	0	0	0	0	0
3260	16.575-Crime Victim Asst	793,035	583,006	0	641,053	0	0
3351	Jjdp-Fdf-Title Ii	475,747	90,699	0	91,639	0	0
3414	Medical Asstance Program	1,421,581	806,000	0	806,000	0	0
3562	Usms Reimbursement	84,519	90,555	0	91,310	0	0
3649	Detec And Mitigate Of Covid Confine Fac	(350,000)	0	0	0	0	0
3756	American Rescue Plan State Relief Fund	1,031,340	0	0	0	0	0
3895	16.812-Second Chance Act	405,763	245,983	0	246,383	0	0
3943	16.606-St Crim Alien Asst Prg	189,449	439,449	0	0	0	0
7950	Doc Inmate Benefit Fd	2,621,693	4,017,121	0	4,058,739	0	0
8100	St Institutions Building Fund	0	972,762	0	611,044	0	0

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Summary by Funding Source Fund Description	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
8600 Corr Institutions Bldg Fund	55,229	4,324,810	0	11,413,966	0	0
Total by Funding Source:	306,500,950	332,377,341	0	303,285,289	0	0

406/410 series report

Dept. Name:

Agency Name: Department of Corrections

Agency Reporting

Level:

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	38,350,776 0	42,918,927 (2,824,467)	0 0	43,261,741 (2,662,691)	0 0	0 0
	TOTAL Salaries and Wages	38,350,776	40,094,460	0	40,599,050	0	0
52000	Communication	495,667	450,685	0	462,540	0	0
52100	Freight and Express	324	235	0	235	0	0
52200	Printing and Advertising	18,481	15,400	0	15,400	0	0
52300	Rents	22,637,799	23,225,021	0	23,549,241	0	0
52400	Reparing and Servicing	7,318,458	4,061,667	0	426,212	0	0
52500	Travel and Subsistence	183,036	87,233	0	90,309	0	0
52510	InState Travel and Subsistence	153,855	312,938	0	322,992	0	0
52520	Out of State Travel and Subsis	52,463	6,885	0	5,782	0	0
52600	Fees-other Services	8,105,468	8,979,021	0	9,048,396	0	0
52700	Fee-Professional Services	122,290,974	123,048,122	0	123,018,522	0	0
52800	Utilities	95,820	93,722	0	97,003	0	0
52900	Other Contractual Services	2,428,117	5,001,793	0	4,794,813	0	0
	TOTAL Contractual Services	163,780,462	165,282,722	0	161,831,445	0	0
53000	Clothing	371	500	0	500	0	0
53200	Food for Human Consumption	311	0	0	0	0	0
53400	Maint Constr Material Supply	3,040	879	0	1,336	0	0
53500	Vehicle Part Supply Accessory	127,099	117,908	0	119,722	0	0
53600	Pro Science Supply Material	10,920,329	13,288,555	0	13,231,820	0	0
53700	Office and Data Supplies	45,820	45,223	0	46,350	0	0
53900	Other Supplies and Materials	555,445	18,560	0	19,022	0	0
	TOTAL Commodities	11,652,415	13,471,625	0	13,418,750	0	0
	TOTAL Capital Outlay	2,991,836	1,425,220	0	1,347,930	0	0
56100	Payments for Interest and Service	116,957	65,478	0	13,178	0	0
	SUBTOTAL State Operations	216,892,446	220,339,505	0	217,210,353	0	0
55100	State Aid Payments	56,863,246	59,863,076	0	60,242,118	0	0
	TOTAL Aid to Local Governments	56,863,246	59,863,076	0	60,242,118	0	0
55200	Claims	6,694,998	37,914,564	0	6,466,027	0	0
55500	State Special Grants	2,649,348	1,580,000	0	1,580,000	0	0
	TOTAL Other Assistance	9,344,346	39,494,564	0	8,046,027	0	0
	TOTAL Capital Improvements	20,089,527	9,249,388	0	15,976,826	0	0
56000	Debt Service - Principal	3,229,329	3,280,808	0	1,659,965	0	0
	TOTAL REPORTABLE EXPENDITURES	286,329,367	322,977,953	0	287,158,463	0	0
57000	Other Non-expense	73,209	0	0	0	0	0
77300	Transfers	8,847	150,000	0	150,000	0	0
	TOTAL Non-Expense Items	82,056	150,000	0	150,000	0	0
	TOTAL EXPENDITURES	286,411,423	323,127,953	0	287,308,463	0	0

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1	1000	0050 Evidence Based Juvenile Programs	344,016	454,380	0	458,644	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,457,402	1,759,995	0	1,775,926	0	0
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	8,013,040	9,731,401	0	9,822,209	0	0
1	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	159,313	90,175	0	90,875	0	0
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	26,528,041	29,108,308	0	29,271,511	0	0
1	1000	1000 SUBTOTAL for 1000's	36,501,812	41,144,259	0	41,419,165	0	0
1	2427	2450 GENERAL FF	676,712	853,083	0	857,922	0	0
1	2427	2427 SUBTOTAL for 2427's	676,712	853,083	0	857,922	0	0
1	3006	3109 24 RSAT GRANT	56,383	0	0	0	0	0
1	3006	3006 SUBTOTAL for 3006's	56,383	0	0	0	0	0
1	3057	3224 EDWARD BYRNE JAG FFY 2017	0	71,706	0	0	0	0
1	3057	3236 ED BYRNE JAG 24 OVS	38,018	0	0	0	0	0
1	3057	3057 SUBTOTAL for 3057's	38,018	71,706	0	0	0	0
1	3214	3243 VIOLENCE AGAINST WOMEN FFY24	66,817	0	0	0	0	0
1	3214	3244 VIOLENCE AGAINST WOMEN FFY25	57,265	64,505	0	136,698	0	0
1	3214	3214 SUBTOTAL for 3214's	124,082	64,505	0	136,698	0	0
1	3260	3205 18 VOCA gra	(503)	0	0	0	0	0
1	3260	3260 3260 24 VOCA GRANT	188,747	0	0	0	0	0
1	3260	3261 25 VOCA GRANT	583,425	606,276	0	667,193	0	0
1	3260	3260 SUBTOTAL for 3260's	771,669	606,276	0	667,193	0	0
1	3351	3063 JJDP - TITLE II - FFY 2013	0	81,762	0	82,378	0	0
1	3351	3071 TITLE II FFY20 GRANT AWARD	16,900	0	0	0	0	0
1	3351	3072 TITLE II FFY21 GRANT AWARD	80,681	2,015	0	2,103	0	0
1	3351	3351 SUBTOTAL for 3351's	97,581	83,777	0	84,481	0	0
1	3562	3562 3562 USMS REIMBURSEMENT	84,519	95,321	0	96,282	0	0
1	3562	3562 SUBTOTAL for 3562's	84,519	95,321	0	96,282	0	0
	1492	TOTAL Salaries and Wages	38,350,776	42,918,927	0	43,261,741	0	0
10	1000	0050 Evidence Based Juvenile Programs	0	(30,994)	0	(31,289)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(88,001)	0	(88,796)	0	0
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(486,568)	0	(491,110)	0	0
10	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	0	(4,509)	0	(4,545)	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(2,118,710)	0	(1,947,663)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(2,728,782)	0	(2,563,403)	0	0
10	2427	2450 GENERAL FF	0	(49,707)	0	(50,001)	0	0
10	2427	2427 SUBTOTAL for 2427's	0	(49,707)	0	(50,001)	0	0
10	3057	3236 ED BYRNE JAG 24 OVS	0	(3,585)	0	0	0	0
10	3057	3057 SUBTOTAL for 3057's	0	(3,585)	0	0	0	0
10	3082	3083 COM DEF SOL-VIL AGST WM	0	0	0	0	0	0
10	3082	3082 SUBTOTAL for 3082's	0	0	0	0	0	0
10	3214	3244 VIOLENCE AGAINST WOMEN FFY25	0	(3,225)	0	(6,835)	0	0
10	3214	3214 SUBTOTAL for 3214's	0	(3,225)	0	(6,835)	0	0
10	3260	3260 3260 24 VOCA GRANT	0	(30,314)	0	(33,360)	0	0
10	3260	3260 SUBTOTAL for 3260's	0	(30,314)	0	(33,360)	0	0
10	3351	3063 JJDP - TITLE II - FFY 2013	0	(4,088)	0	(4,120)	0	0
10	3351	3072 TITLE II FFY21 GRANT AWARD	0	0	0	0	0	0

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10	3351	3351 SUBTOTAL for 3351's	0	(4,088)	0	(4,120)	0	0
10	3562	3562 3562 USMS REIMBURSEMENT	0	(4,766)	0	(4,972)	0	0
10	3562	3562 SUBTOTAL for 3562's	0	(4,766)	0	(4,972)	0	0
	1622	TOTAL Shrinkage	0	(2,824,467)	0	(2,662,691)	0	0
2	1000	0050 Evidence Based Juvenile Programs	3,128,651	7,157,176	0	6,819,176	0	0
2	1000	0103 OPERATING EXPENDITURES JJA	140,269	100,754	0	101,106	0	0
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	4,373,055	4,515,076	0	4,523,088	0	0
2	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	84,823,390	84,503,737	0	84,510,237	0	0
2	1000	0153 DOC Hepatitis C Treatment	9,412	0	0	0	0	0
2	1000	0154 TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,237,647	0	2,293,588	0	0
2	1000	0303 FACILITIES OPERATIONS	19,307,031	20,970,639	0	20,970,639	0	0
2	1000	0510 LOCAL JAIL PAYMENTS	1,459,514	1,550,000	0	1,550,000	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	36,623,576	36,271,263	0	33,485,127	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	876	2,000	0	2,000	0	0
2	1000	0800 Priority Capital improvement Prjs	425,773	0	0	0	0	0
2	1000	0820 Vehicle Replacements	51,852	0	0	0	0	0
2	1000	0830 Ks Penitentiary Museum content	75,000	0	0	0	0	0
2	1000	0840 Lansing future museum stabiliz	288,856	0	0	0	0	0
2	1000	0860 Inpatient Juv Subst Abuse Treatment	2,500,000	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	155,327,628	157,308,292	0	154,254,961	0	0
2	2116	2100 SUPERVISON FF	644,589	658,960	0	658,960	0	0
2	2116	2116 SUBTOTAL for 2116's	644,589	658,960	0	658,960	0	0
2	2339	2110 ALCOHOL & DRUG ABUSE TRTMT FD	1,257,306	0	0	0	0	0
2	2339	2339 SUBTOTAL for 2339's	1,257,306	0	0	0	0	0
2	2427	2450 GENERAL FF	2,407,282	2,307,342	0	2,313,561	0	0
2	2427	2453 GENERAL FF KS FIGHTS ADDICTION	84,889	0	0	0	0	0
2	2427	2427 SUBTOTAL for 2427's	2,492,171	2,307,342	0	2,313,561	0	0
2	2492	2492 2492 DOC FORENSIC PSYCHOLOGIST FD	216,565	267,072	0	259,908	0	0
2	2492	2492 SUBTOTAL for 2492's	216,565	267,072	0	259,908	0	0
2	3006	3108 23 RSAT GRANT	(4)	0	0	0	0	0
2	3006	3109 24 RSAT GRANT	175,337	0	0	0	0	0
2	3006	3006 SUBTOTAL for 3006's	175,333	0	0	0	0	0
2	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	127,937	146,879	0	146,879	0	0
2	3009	3009 SUBTOTAL for 3009's	127,937	146,879	0	146,879	0	0
2	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	423,578	0	0	0	0	0
2	3025	3025 SUBTOTAL for 3025's	423,578	0	0	0	0	0
2	3214	3243 VIOLENCE AGAINST WOMEN FFY24	934	0	0	0	0	0
2	3214	3244 VIOLENCE AGAINST WOMEN FFY25	2,110	0	0	0	0	0
2	3214	3214 SUBTOTAL for 3214's	3,044	0	0	0	0	0
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	50,000	0	0	0	0	0
2	3234	3234 SUBTOTAL for 3234's	50,000	0	0	0	0	0
2	3260	3260 3260 24 VOCA GRANT	3,195	0	0	0	0	0
2	3260	3261 25 VOCA GRANT	15,804	7,044	0	7,220	0	0
2	3260	3260 SUBTOTAL for 3260's	18,999	7,044	0	7,220	0	0
2	3351	3071 TITLE II FFY20 GRANT AWARD	311,764	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	16,266	10,267	0	10,524	0	0

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2	3351	3351 SUBTOTAL for 3351's	328,030	10,267	0	10,524	0	0
2	3649	3649 3649 Detec & Mitigate of COVID Confine Fac	(350,000)	0	0	0	0	0
2	3649	3649 SUBTOTAL for 3649's	(350,000)	0	0	0	0	0
2	3756	3536 American Rescue Plan State Relief Fund	37,975	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	37,975	0	0	0	0	0
2	3895	3900 Innovations in Supv	31,099	0	0	0	0	0
2	3895	3901 Innovations in Reentry	189,771	72,250	0	72,650	0	0
2	3895	3895 SUBTOTAL for 3895's	220,870	72,250	0	72,650	0	0
2	3943	3800 ALIEN INCARCERATION GRANT FDF	189,449	439,449	0	0	0	0
2	3943	3943 SUBTOTAL for 3943's	189,449	439,449	0	0	0	0
2	7950	5350 DOC INMATE BENEFIT FD	2,561,759	4,016,983	0	4,058,598	0	0
2	7950	7950 SUBTOTAL for 7950's	2,561,759	4,016,983	0	4,058,598	0	0
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	15,973	15,973	0	15,973	0	0
2	8600	8033 R&R:FacDude	32,211	32,211	0	32,211	0	0
2	8600	8240 CIBF-R/R-CORRECTIONAL INSTITNS	7,045	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	55,229	48,184	0	48,184	0	0
		2022 TOTAL Contractual Services	163,780,462	165,282,722	0	161,831,445	0	0
3	1000	0103 OPERATING EXPENDITURES JJA	2,479	2,378	0	2,434	0	0
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	23,960	24,083	0	24,584	0	0
3	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	8,255,241	11,168,215	0	11,035,379	0	0
3	1000	0153 DOC Hepatitis C Treatment	2,490,588	2,094,000	0	2,165,196	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	211,807	180,786	0	188,961	0	0
3	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	320	0	0	0	0	0
3	1000	0810 Equipment Replacements	512,426	0	0	0	0	0
3	1000	0820 Vehicle Replacements	7,650	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	11,504,471	13,469,462	0	13,416,554	0	0
3	2116	2100 SUPERVISON FF	23,895	0	0	0	0	0
3	2116	2116 SUBTOTAL for 2116's	23,895	0	0	0	0	0
3	2427	2450 GENERAL FF	1,295	1,282	0	1,301	0	0
3	2427	2453 GENERAL FF KS FIGHTS ADDICTION	96,906	0	0	0	0	0
3	2427	2427 SUBTOTAL for 2427's	98,201	1,282	0	1,301	0	0
3	3006	3109 24 RSAT GRANT	7,585	0	0	0	0	0
3	3006	3006 SUBTOTAL for 3006's	7,585	0	0	0	0	0
3	3214	3243 VIOLENCE AGAINST WOMEN FFY24	96	0	0	0	0	0
3	3214	3244 VIOLENCE AGAINST WOMEN FFY25	198	0	0	0	0	0
3	3214	3214 SUBTOTAL for 3214's	294	0	0	0	0	0
3	3216	3216 3216 BULLETPROOF VEST PRTNR	10,814	0	0	0	0	0
3	3216	3216 SUBTOTAL for 3216's	10,814	0	0	0	0	0
3	3260	3260 3260 24 VOCA GRANT	90	0	0	0	0	0
3	3260	3261 25 VOCA GRANT	1,923	0	0	0	0	0
3	3260	3260 SUBTOTAL for 3260's	2,013	0	0	0	0	0
3	3351	3071 TITLE II FFY20 GRANT AWARD	50	0	0	0	0	0
3	3351	3072 TITLE II FFY21 GRANT AWARD	700	743	0	754	0	0
3	3351	3351 SUBTOTAL for 3351's	750	743	0	754	0	0
3	3756	3536 American Rescue Plan State Relief Fund	4,258	0	0	0	0	0

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3	3756	3756 SUBTOTAL for 3756's	4,258	0	0	0	0	0
3	7950	5350 DOC INMATE BENEFIT FD	134	138	0	141	0	0
3	7950	7950 SUBTOTAL for 7950's	134	138	0	141	0	0
	2232	TOTAL Commodities	11,652,415	13,471,625	0	13,418,750	0	0
4	1000	0103 OPERATING EXPENDITURES JJA	3,188	0	0	0	0	0
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,549	0	0	0	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	41,960	0	0	0	0	0
4	1000	0810 Equipment Replacements	243,767	756,213	0	756,213	0	0
4	1000	0820 Vehicle Replacements	1,648,914	591,717	0	591,717	0	0
4	1000	1000 SUBTOTAL for 1000's	1,939,378	1,347,930	0	1,347,930	0	0
4	2116	2100 SUPERVISON FF	393	0	0	0	0	0
4	2116	2116 SUBTOTAL for 2116's	393	0	0	0	0	0
4	3216	3216 3216 BULLETPROOF VEST PRNTR	62,958	77,290	0	0	0	0
4	3216	3216 SUBTOTAL for 3216's	62,958	77,290	0	0	0	0
4	3756	3536 American Rescue Plan State Relief Fund	989,107	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	989,107	0	0	0	0	0
	2312	TOTAL Capital Outlay	2,991,836	1,425,220	0	1,347,930	0	0
5	1000	0607 Expansion Projects	0	0	0	0	0	0
5	1000	0800 Priority Capital improvement Prjs	89,527	4,000,000	0	4,000,000	0	0
5	1000	0850 LCF Career Campus	20,000,000	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	20,089,527	4,000,000	0	4,000,000	0	0
5	8100	8000 SIBF-R/R-JUV FAC	0	972,762	0	611,044	0	0
5	8100	8100 SUBTOTAL for 8100's	0	972,762	0	611,044	0	0
5	8600	8240 CIBF-R/R-CORRECTIONAL INSTTNS	0	4,276,626	0	11,365,782	0	0
5	8600	8600 SUBTOTAL for 8600's	0	4,276,626	0	11,365,782	0	0
	2362	TOTAL Capital Improvements	20,089,527	9,249,388	0	15,976,826	0	0
6	1000	0700 DBT SVC-PYMT REV RFND BD ISSUE	0	0	0	0	0	0
6	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	116,957	65,478	0	13,178	0	0
6	1000	1000 SUBTOTAL for 1000's	116,957	65,478	0	13,178	0	0
	2382	TOTAL Debt Service - Interest	116,957	65,478	0	13,178	0	0
7	1000	0700 DBT SVC-PYMT REV RFND BD ISSUE	0	0	0	0	0	0
7	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,229,329	3,280,808	0	1,659,965	0	0
7	1000	1000 SUBTOTAL for 1000's	3,229,329	3,280,808	0	1,659,965	0	0
	2402	TOTAL Debt Service - Principal	3,229,329	3,280,808	0	1,659,965	0	0
8	1000	0050 Evidence Based Juvenile Programs	1,936,900	0	0	0	0	0
8	1000	0051 Juvenile Crime Community Prevention	252,645	1,500,000	0	1,500,000	0	0
8	1000	0220 COMMUNITY CORRECTIONS	30,023,490	31,098,494	0	31,098,494	0	0
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	19,519,639	17,941,377	0	21,620,419	0	0
8	1000	1000 SUBTOTAL for 1000's	51,732,674	50,539,871	0	54,218,913	0	0
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	3,930,572	8,123,205	0	4,623,205	0	0
8	2250	2250 SUBTOTAL for 2250's	3,930,572	8,123,205	0	4,623,205	0	0
8	2748	2748 2748 COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
8	2748	2748 SUBTOTAL for 2748's	1,200,000	1,200,000	0	1,400,000	0	0

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		2462 TOTAL Aid to Locals	56,863,246	59,863,076	0	60,242,118	0	0
9	1000	0050 Evidence Based Juvenile Programs	5,378,547	37,691,331	0	6,242,794	0	0
9	1000	0051 Juvenile Crime Community Prevention	1,105,543	0	0	0	0	0
9	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	42,855	35,000	0	35,000	0	0
9	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	879,512	494,000	0	494,000	0	0
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	600	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	7,407,057	38,220,331	0	6,771,794	0	0
9	2116	2100 SUPERVISON FF	245,000	245,000	0	245,000	0	0
9	2116	2116 SUBTOTAL for 2116's	245,000	245,000	0	245,000	0	0
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	49,484	49,500	0	49,500	0	0
9	2250	2250 SUBTOTAL for 2250's	49,484	49,500	0	49,500	0	0
9	3260	3260 3260 24 VOCA GRANT	354	0	0	0	0	0
9	3260	3260 SUBTOTAL for 3260's	354	0	0	0	0	0
9	3414	3415 MEDICAID	1,421,581	806,000	0	806,000	0	0
9	3414	3414 SUBTOTAL for 3414's	1,421,581	806,000	0	806,000	0	0
9	3895	3900 Innovations in Supv	161,070	0	0	0	0	0
9	3895	3901 Innovations in Reentry	0	173,733	0	173,733	0	0
9	3895	3895 SUBTOTAL for 3895's	161,070	173,733	0	173,733	0	0
9	7950	5350 DOC INMATE BENEFIT FD	59,800	0	0	0	0	0
9	7950	7950 SUBTOTAL for 7950's	59,800	0	0	0	0	0
		2582 TOTAL Other Assistance	9,344,346	39,494,564	0	8,046,027	0	0
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	8,847	150,000	0	150,000	0	0
92	3009	3009 SUBTOTAL for 3009's	8,847	150,000	0	150,000	0	0
92	3351	3071 TITLE II FFY20 GRANT AWARD	49,386	0	0	0	0	0
92	3351	3351 SUBTOTAL for 3351's	49,386	0	0	0	0	0
92	3895	3900 Innovations in Supv	23,823	0	0	0	0	0
92	3895	3895 SUBTOTAL for 3895's	23,823	0	0	0	0	0
		2612 TOTAL Non-Expense Items	82,056	150,000	0	150,000	0	0
		2612 TOTAL All Funds	306,500,950	332,377,341	0	303,285,289	0	0

KANSAS

406/410S - 406/410 series report

kbradsha / 2027A0300521

406/410 series report

Dept. Name:
 Agency Name: Department of Corrections
 Agency Reporting Level:
 Version: 2027-A-03-00521

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 2025
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	10,788,114	45,271,893	0	13,489,325	0	0
0051	Juvenile Crime Community Prevention	1,358,188	1,500,000	0	1,500,000	0	0
0103	OPERATING EXPENDITURES JJA	1,603,338	1,775,126	0	1,790,670	0	0
0151	TREATMNT/PGMS-OFFENDER PROGRMS	12,454,459	13,818,992	0	13,913,771	0	0
0152	TREATMNT/PGMS-MEDICAL & MENTAL	94,117,456	96,251,618	0	96,125,946	0	0
0153	DOC Hepatitis C Treatment	2,500,000	2,094,000	0	2,165,196	0	0
0154	TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,237,647	0	2,293,588	0	0
0220	COMMUNITY CORRECTIONS	30,023,490	31,098,494	0	31,098,494	0	0
0221	SGF-PVNT/GRDTD SANCTION COM	19,519,639	17,941,377	0	21,620,419	0	0
0303	FACILITIES OPERATIONS	19,307,031	20,970,639	0	20,970,639	0	0
0510	LOCAL JAIL PAYMENTS	1,459,514	1,550,000	0	1,550,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	63,405,984	63,441,647	0	60,997,936	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	1,196	2,000	0	2,000	0	0
0607	Expansion Projects	0	0	0	0	0	0
0700	DBT SVC-PYMT REV RFND BD ISSUE	0	0	0	0	0	0
0702	DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,346,286	3,346,286	0	1,673,143	0	0
0800	Priority Capital improvement Prjs	515,300	4,000,000	0	4,000,000	0	0
0810	Equipment Replacements	756,193	756,213	0	756,213	0	0
0820	Vehicle Replacements	1,708,416	591,717	0	591,717	0	0
0830	Ks Penitentiary Museum content	75,000	0	0	0	0	0
0840	Lansing future museum stabiliz	288,856	0	0	0	0	0
0850	LCF Career Campus	20,000,000	0	0	0	0	0
0860	Inpatient Juv Subst Abuse Treatment	2,500,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	287,848,833	306,647,649	0	274,539,057	0	0
2100	SUPERVISON FF	913,877	903,960	0	903,960	0	0
2116	SUBTOTAL SUPERVISION FF	913,877	903,960	0	903,960	0	0
2000	JUVENILE ALTERNATIVES TO DETEN	3,980,056	8,172,705	0	4,672,705	0	0
2250	SUBTOTAL JUV ALTERNATIVES 2 DENTENTION	3,980,056	8,172,705	0	4,672,705	0	0
2110	ALCOHOL & DRUG ABUSE TRTMT FD	1,257,306	0	0	0	0	0
2339	SUBTOTAL ALCOHOL & DRUG ABUSE TRTMT FD	1,257,306	0	0	0	0	0
2450	GENERAL FF	3,085,289	3,112,000	0	3,122,783	0	0
2453	GENERAL FF KS FIGHTS ADDICTION	181,795	0	0	0	0	0
2427	SUBTOTAL GENERAL FF	3,267,084	3,112,000	0	3,122,783	0	0
2492	DOC FORENSIC PSYCHOLOGIST FD	216,565	267,072	0	259,908	0	0
2492	SUBTOTAL DOC FORENSIC PSYCHOLOGIST FD	216,565	267,072	0	259,908	0	0
2748	COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
2748	SUBTOTAL COMMUNTY CRRCTNS SUPERVSN FD	1,200,000	1,200,000	0	1,400,000	0	0
3108	23 RSAT GRANT	(4)	0	0	0	0	0

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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
3109	24 RSAT GRANT	239,305	0	0	0	0	0
3006	SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR	239,301	0	0	0	0	0
3009	TTL I-NEG/DELQ CHILDREN PRG	136,784	296,879	0	296,879	0	0
3009	SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN	136,784	296,879	0	296,879	0	0
3025	DSTNC LEARNING & TELEMEDICINE	423,578	0	0	0	0	0
3025	SUBTOTAL DSTNC LEARNING & TELEMEDICINE	423,578	0	0	0	0	0
3224	EDWARD BYRNE JAG FFY 2017	0	71,706	0	0	0	0
3236	ED BYRNE JAG 24 OVS	38,018	(3,585)	0	0	0	0
3057	SUBTOTAL 16.738-ED BYRNE MEM JSCT ASST	38,018	68,121	0	0	0	0
3083	COM DEF SOL-VIL AGST WM	0	0	0	0	0	0
3082	SUBTOTAL 16.590-COM DEF SOL-VIL AGST WM	0	0	0	0	0	0
3243	VIOLENCE AGAINST WOMEN FFY24	67,847	0	0	0	0	0
3244	VIOLENCE AGAINST WOMEN FFY25	59,573	61,280	0	129,863	0	0
3214	SUBTOTAL Violence Against Women Act	127,420	61,280	0	129,863	0	0
3216	BULLETPROOF VEST PRTNR	73,772	77,290	0	0	0	0
3216	SUBTOTAL BULLETPROOF VEST PRTNR	73,772	77,290	0	0	0	0
3050	TITLE VI-B SPEC PROJECTS FY19	50,000	0	0	0	0	0
3234	SUBTOTAL TITLE VI-B SPECIAL EDUCATION	50,000	0	0	0	0	0
3205	18 VOCA gra	(503)	0	0	0	0	0
3260	24 VOCA GRANT	192,386	(30,314)	0	(33,360)	0	0
3261	25 VOCA GRANT	601,152	613,320	0	674,413	0	0
3260	SUBTOTAL 16.575-CRIME VICTIM ASST	793,035	583,006	0	641,053	0	0
3063	JJDP - TITLE II - FFY 2013	0	77,674	0	78,258	0	0
3071	TITLE II FFY20 GRANT AWARD	378,100	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	97,647	13,025	0	13,381	0	0
3351	SUBTOTAL JJDP-FDF-TITLE II	475,747	90,699	0	91,639	0	0
3415	MEDICAID	1,421,581	806,000	0	806,000	0	0
3414	SUBTOTAL MEDICAL ASSTANCE PROGRAM	1,421,581	806,000	0	806,000	0	0
3562	USMS REIMBURSEMENT	84,519	90,555	0	91,310	0	0
3562	SUBTOTAL USMS REIMBURSEMENT	84,519	90,555	0	91,310	0	0
3649	Detec & Mitigate of COVID Confine Fac	(350,000)	0	0	0	0	0
3649	SUBTOTAL Detec and Mitigate of COVID	(350,000)	0	0	0	0	0

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
Confine Fac							
3536	American Rescue Plan State Relief Fund	1,031,340	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	1,031,340	0	0	0	0	0
3900	Innovations in Supv	215,992	0	0	0	0	0
3901	Innovations in Reentry	189,771	245,983	0	246,383	0	0
3895	SUBTOTAL 16.812-SECOND CHANCE ACT	405,763	245,983	0	246,383	0	0
3800	ALIEN INCARCERATION GRANT FDF	189,449	439,449	0	0	0	0
3943	SUBTOTAL 16.606-ST CRIM ALIEN ASST PRG	189,449	439,449	0	0	0	0
5350	DOC INMATE BENEFIT FD	2,621,693	4,017,121	0	4,058,739	0	0
7950	SUBTOTAL DOC INMATE BENEFIT FD	2,621,693	4,017,121	0	4,058,739	0	0
8000	SIBF-R/R-JUV FAC	0	972,762	0	611,044	0	0
8100	SUBTOTAL ST INSTITUTIONS BUILDING FUND	0	972,762	0	611,044	0	0
8014	CIBF-LCF WASTE SITE MONITORING	15,973	15,973	0	15,973	0	0
8033	R&R:FacDude	32,211	32,211	0	32,211	0	0
8240	CIBF-R/R-CORRECTIONAL INSTITNS	7,045	4,276,626	0	11,365,782	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	55,229	4,324,810	0	11,413,966	0	0
3358 TOTAL MEANS OF FUNDING		306,500,950	332,377,341	0	303,285,289	0	0

412 reconciliation

Program. Name: null

Agency Name: Department of Corrections

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	2.00	64,064	2.00	64,064
Administrative Specialist	23	2.00	76,877	2.00	76,877
Applications Developer II	31	1.00	66,518	1.00	66,518
Applications Developer III	33	3.00	220,147	3.00	220,147
Corrections Manager II	35	1.00	78,936	1.00	78,936
EAI Investigator	31	5.00	333,299	5.00	333,299
Licensed Practical Nurse	28	1.00	64,938	1.00	64,938
Parole Officer I	32	86.00	5,346,162	86.00	5,346,162
Parole Officer II	33	31.00	2,052,794	31.00	2,052,794
Parole Supervisor	34	16.00	1,191,986	16.00	1,191,986
Program Consultant II	28	3.00	178,214	3.00	178,214
Public Service Executive I	33	1.00	64,938	1.00	64,938
Public Service Executive II	36	3.00	276,307	3.00	276,307
Senior Administrative Asst	22	1.00	53,414	1.00	53,414
Staff Development Special II	33	2.00	139,568	2.00	139,568
Technology Support Consltn I	28	1.00	57,429	1.00	57,429
Technology Supprt Consltn II	30	2.00	126,776	2.00	126,776
Subtotal Regular Classified		161.00	10,392,366	161.00	10,392,366
Regular Unclassified					
Accountant	1	14.00	861,377	14.00	861,377
Administrative Assistant	1	1.00	43,726	1.00	43,726
Administrative Specialist	1	13.00	562,563	13.00	562,563
Applications Developer	1	3.00	195,250	3.00	195,250
Asst State Agcy Head-full Time	1	2.00	295,969	2.00	295,969
Attorney	1	6.00	692,051	6.00	692,051
Cabinet Secretary	1	1.00	226,012	1.00	226,012
Clinical Director	1	1.00	87,015	1.00	87,015
Corrections Manager II	1	8.00	600,411	8.00	600,411
Corrections Manager III	1	1.00	109,320	1.00	109,320
Database Administrator	1	3.00	215,238	3.00	215,238
Director	1	2.00	153,859	2.00	153,859
Executive Director	1	3.00	363,594	3.00	363,594
Grant Specialist	1	1.00	66,433	1.00	66,433
Human Resource Professional	1	7.00	440,216	7.00	440,216
Information Technology Coord.	1	1.00	85,831	1.00	85,831
Legal Assistant	1	1.00	38,896	1.00	38,896
Manager/Administrator	1	3.00	218,333	3.00	218,333
Parole Supervisor	1	1.00	76,965	1.00	76,965
Procurement Officer	1	1.00	53,982	1.00	53,982
Program Consultant	1	91.00	4,663,021	91.00	4,663,021
Project Analyst	1	4.00	227,700	4.00	227,700
Public Information Officer	1	1.00	66,297	1.00	66,297
Public Service Administrator	1	13.00	748,824	13.00	748,824
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KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Public Service Executive	1	29.00	2,385,921	29.00	2,385,921
Research Analyst	1	4.00	188,444	4.00	188,444
Security Systems Sr Technician	1	1.00	63,378	1.00	63,378
Senior Administrativ Assistant	1	1.00	38,896	1.00	38,896
Staff Development Specialist	1	3.00	218,837	3.00	218,837
State Auditor	1	3.00	203,193	3.00	203,193
Technology Support Consultant	1	8.00	475,062	8.00	475,062
Technology Support Technician	1	1.00	48,439	1.00	48,439
Unit Team Manager	1	2.00	158,555	2.00	158,555
Subtotal Regular		234.00	14,873,609	234.00	14,873,609
Unclassified					
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	2.00	82,653	2.00	82,653
Applications Developer	1	2.00	100,583	2.00	100,583
Assistant Director	1	1.00	62,254	1.00	62,254
Coordinator	1	1.00	64,640	1.00	64,640
Corrections Manager II	1	2.00	158,521	2.00	158,521
Corrections Manager III	1	2.00	192,622	2.00	192,622
Counselor	1	2.00	132,771	2.00	132,771
Director	1	3.00	257,564	3.00	257,564
Manager/Administrator	1	2.00	125,707	2.00	125,707
Program Administrator	1	1.00	63,690	1.00	63,690
Program Consultant	1	56.00	2,991,224	56.00	2,991,224
Public Service Administrator	1	1.00	58,924	1.00	58,924
Public Service Executive	1	10.00	936,659	10.00	936,659
Senior Administrativ Assistant	1	2.00	98,517	2.00	98,517
Unit Team Manager	1	1.00	78,474	1.00	78,474
Subtotal Non FTE		88.00	5,404,802	88.00	5,404,802
Unclassified Permanent					
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	420	0.00	420
Administrative Assistant	1	0.00	31,262	0.00	31,262
Attorney	1	0.00	50,839	0.00	50,839
Intern	1	0.00	18,720	0.00	18,720
Program Consultant	1	1.00	134,665	1.00	134,665
Research Analyst	1	1.00	0	1.00	0
Senior Administrativ Assistant	1	0.00	18,086	0.00	18,086
Subtotal Temporary		2.00	253,993	2.00	253,993
Unclassified					
Longevity		0.00	41,880	0.00	43,480
Subtotal Longevity		0.00	41,880	0.00	43,480
Totals		485.00	30,966,650	485.00	30,968,250
Totals by Fringe Benefits					
KANSAS					

412 reconciliation

Program. Name:

Agency Name:

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Department of Corrections

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2027-A-03-00521

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
RET	KPERS	0.00	983,566	0.00	955,735
RET	CO	0.00	50,087	0.00	49,059
RET	DEF	0.00	20,341	0.00	20,341
RET	OTHER	0.00	20,438	0.00	20,093
RET	KPER2	0.00	2,808,865	0.00	2,729,202
FICA		0.00	1,913,837	0.00	1,914,401
UNEMP		0.00	0	0.00	3,097
WKCMP		0.00	69,055	0.00	73,085
RSAL		0.00	145,544	0.00	161,035
HLT1		0.00	4,454,847	0.00	4,800,990
HLT2		0.00	1,037,383	0.00	1,118,114
FICA 2		0.00	448,315	0.00	448,338
Total Benefits		0.00	11,952,277	0.00	12,293,491
Total Salaries and Benefits		0.00	42,918,927	0.00	43,261,741
Totals by Position Type					
Regular Classified		161.00	10,392,366	161.00	10,392,366
Regular Unclassified		234.00	14,873,609	234.00	14,873,609
Non FTE Unclassified					
Permanent		88.00	5,404,802	88.00	5,404,802
Temporary Unclassified		2.00	253,993	2.00	253,993
Longevity		0.00	41,880	0.00	43,480
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

404 Report

Agency: 00521 Department of Corrections
Version: 2027-A-03-00521

Fund Number: 1000 0050 Name: Evidence Based Juvenile Programs		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	12,538,195	13,485,352	13,489,325
40002	REAPPROPRIATION	38,220,846	31,786,541	0
40004	TRANSFERS	1,815,612	0	0
40005	LAPSES	(10,000,000)	0	0
Total Available		42,574,653	45,271,893	13,489,325
Total Reportable Expenditures		10,788,114	45,271,893	13,489,325
Total Expenditures		10,788,114	45,271,893	13,489,325
Balance Forward		31,786,539	0	0
KANSAS		404 Report	kbradsha / 2027-A-03-00521	

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Agency: 00521 Department of Corrections
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Fund Number: 1000 0051 Name: Juvenile Crime Community Prevention		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,500,000	1,500,000	1,500,000
40004	TRANSFERS	(141,811)	0	0
40005	LAPSES	(1)	0	0
Total Available		1,358,188	1,500,000	1,500,000
Total Reportable Expenditures		1,358,188	1,500,000	1,500,000
Total Expenditures		1,358,188	1,500,000	1,500,000
Balance Forward		0	0	0
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Fund Number: 1000 0103 Name: OPERATING EXPENDITURES JJA		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,607,855	1,878,131	1,790,670
40002	REAPPROPRIATION	63,862	87,146	0
40004	TRANSFERS	18,768	(190,151)	0
Total Available		1,690,485	1,775,126	1,790,670
Total Reportable Expenditures		1,603,338	1,775,126	1,790,670
Total Expenditures		1,603,338	1,775,126	1,790,670
Balance Forward		87,147	0	0
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Fund Number: 1000 0151 Name: TREATMNT/PGMS-OFFENDER PROGRMS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	11,969,543	13,818,992	13,913,771
40002	REAPPROPRIATION	271,172	0	0
40004	TRANSFERS	213,816	0	0
40005	LAPSES	(74)	0	0
Total Available		12,454,457	13,818,992	13,913,771
Total Reportable Expenditures		12,454,459	13,818,992	13,913,771
Total Expenditures		12,454,459	13,818,992	13,913,771
Balance Forward		(2)	0	0
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Fund Number: 1000 0152 Name: TREATMNT/PGMS-MEDICAL & MENTAL		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	87,204,387	95,810,793	96,125,946
40004	TRANSFERS	1,487,901	440,825	0
40011	Supplemental Appropriation	5,425,167	0	0
Total Available		94,117,455	96,251,618	96,125,946
Total Reportable Expenditures		94,117,456	96,251,618	96,125,946
Total Expenditures		94,117,456	96,251,618	96,125,946
Balance Forward		(1)	0	0
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Fund Number: 1000 0153 Name: DOC Hepatitis C Treatment		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	2,950,000	2,600,000	2,165,196
40004	TRANSFERS	(450,000)	(506,000)	0
Total Available		2,500,000	2,094,000	2,165,196
Total Reportable Expenditures		2,500,000	2,094,000	2,165,196
Total Expenditures		2,500,000	2,094,000	2,165,196
Balance Forward		0	0	0
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 1000 0154 Name: TREATMNT/PGMS-KUPI CONTRACT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	2,120,373	2,172,472	2,293,588
40004	TRANSFERS	0	65,175	0
Total Available		2,120,373	2,237,647	2,293,588
Total Reportable Expenditures		2,120,373	2,237,647	2,293,588
Total Expenditures		2,120,373	2,237,647	2,293,588
Balance Forward		0	0	0
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 1000 0220 Name: COMMUNITY CORRECTIONS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	31,098,494	31,098,494	31,098,494
40004	TRANSFERS	(1,075,003)	0	0
40005	LAPSES	(1)	0	0
Total Available		30,023,490	31,098,494	31,098,494
Total Reportable Expenditures		30,023,490	31,098,494	31,098,494
Total Expenditures		30,023,490	31,098,494	31,098,494
Balance Forward		0	0	0
KANSAS		404 Report	kbradsha / 2027-A-03-00521	

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Fund Number: 1000 0221 Name: SGF-PVNT/GRDTD SANCTION COM		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	23,101,389	21,620,419	21,620,419
40004	TRANSFERS	(3,581,749)	(3,679,042)	0
40005	LAPSES	(1)	0	0
Total Available		19,519,639	17,941,377	21,620,419
Total Reportable Expenditures		19,519,639	17,941,377	21,620,419
Total Expenditures		19,519,639	17,941,377	21,620,419
Balance Forward		0	0	0
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Fund Number: 1000 0303 Name: FACILITIES OPERATIONS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	41,207,655	20,970,639	20,970,639
40004	TRANSFERS	(21,108,625)	0	0
40005	LAPSES	(792,000)	0	0
Total Available		19,307,030	20,970,639	20,970,639
Total Reportable Expenditures		19,307,031	20,970,639	20,970,639
Total Expenditures		19,307,031	20,970,639	20,970,639
Balance Forward		(1)	0	0
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Fund Number: 1000 0510 Name: LOCAL JAIL PAYMENTS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,550,000	1,550,000	1,550,000
40002	REAPPROPRIATION	50,280	0	0
40004	TRANSFERS	(140,765)	0	0
40005	LAPSES	(2)	0	0
Total Available		1,459,513	1,550,000	1,550,000
Total Reportable Expenditures		1,459,514	1,550,000	1,550,000
Total Expenditures		1,459,514	1,550,000	1,550,000
Balance Forward		(1)	0	0
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Fund Number: 1000 0603 Name: OPERATING EXPENDITURES ACCOUNT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	58,144,113	58,154,032	60,997,936
40002	REAPPROPRIATION	2,116	1,404	0
40004	TRANSFERS	5,261,152	5,286,211	0
Total Available		63,407,381	63,441,647	60,997,936
Total Reportable Expenditures		63,405,984	63,441,647	60,997,936
Total Expenditures		63,405,984	63,441,647	60,997,936
Balance Forward		1,397	0	0
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Fund Number: 1000 0604 Name: CTL ADM PRL/PSTREL OPS-OFF HOS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	2,000	2,000	2,000
40004	TRANSFERS	(803)	0	0
Total Available		1,197	2,000	2,000
Total Reportable Expenditures		1,196	2,000	2,000
Total Expenditures		1,196	2,000	2,000
Balance Forward		1	0	0
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Fund Number: 1000 0702 Name: DBT SVC PYMT-DATA SYSTEMS REPLACEMENT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	3,346,286	3,346,286	1,673,143
	Total Available	3,346,286	3,346,286	1,673,143
	Total Reportable Expenditures	3,346,286	3,346,286	1,673,143
	Total Expenditures	3,346,286	3,346,286	1,673,143
	Balance Forward	0	0	0
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Fund Number: 1000 0800 Name: Priority Capital improvement Prjs		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	0	4,000,000	4,000,000
40002	REAPPROPRIATION	536,033	0	0
40004	TRANSFERS	342,955	0	0
40005	LAPSES	(363,688)	0	0
Total Available		515,300	4,000,000	4,000,000
Total Reportable Expenditures		515,300	4,000,000	4,000,000
Total Expenditures		515,300	4,000,000	4,000,000
Balance Forward		0	0	0
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 1000 0810 Name: Equipment Replacements		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	756,213	756,213	756,213
40002	REAPPROPRIATION	15,626	0	0
40005	LAPSES	(15,645)	0	0
Total Available		756,194	756,213	756,213
Total Reportable Expenditures		756,193	756,213	756,213
Total Expenditures		756,193	756,213	756,213
Balance Forward		1	0	0
KANSAS		404 Report	kbradsha / 2027-A-03-00521	

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Fund Number: 1000 0820 Name: Vehicle Replacements		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	591,717	591,717	591,717
40004	TRANSFERS	1,116,699	0	0
Total Available		1,708,416	591,717	591,717
Total Reportable Expenditures		1,708,416	591,717	591,717
Total Expenditures		1,708,416	591,717	591,717
Balance Forward		0	0	0
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Fund Number: 2116 2100 Name: SUPERVISION FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	463,341	306,759	188,384
462110	RECOVERY OF CURRENT FY EXP	757,295	785,585	824,864
	Total Available	1,220,636	1,092,344	1,013,248
	Total Reportable Expenditures	913,877	903,960	903,960
	Total Expenditures	913,877	903,960	903,960
	Balance Forward	306,759	188,384	109,288
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Fund Number: 2250 2000 Name: JUVENILE ALTERNATIVES TO DETEN		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	9,338,288	9,147,515	4,588,562
421210	LICENSE MOTOR VEHICLE OPERATOR	433,879	433,000	433,000
430150	AVERAGE DAILY BALANCE INTEREST	417,692	410,000	410,000
454090	OTHER FINES PENALTIES FORFEIT	166,213	0	0
459090	OTHER MISCELLANEOUS REVENUE	274,535	276,752	276,752
469010	RECOVERY OF PRIOR FY EXP	1,964	0	0
766010	OPERATING TRANSFERS IN	2,495,000	2,494,000	2,494,000
Total Available		13,127,571	12,761,267	8,202,314
Total Reportable Expenditures		3,980,056	8,172,705	4,672,705
Total Expenditures		3,980,056	8,172,705	4,672,705
Balance Forward		9,147,515	4,588,562	3,529,609
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Fund Number: 2427 2450 Name: GENERAL FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	162,442	101,469	525,488
40012	Encumbrance Adjustment	0	531,858	0
420400	CLERICAL SERVICES	1,018	0	0
420990	OTHER SERVICE CHARGES	42,000	30,000	30,000
422600	USABLE CONDEMNED EQUIPMENT	9,324	3,556	3,556
462110	RECOVERY OF CURRENT FY EXP	582	0	0
462900	OTHER REIMB AND REFUNDS	31,987	32,000	32,000
766010	OPERATING TRANSFERS IN	2,938,604	2,938,605	2,938,605
766030	RESIDUAL TRANSFERS IN	801	0	0
Total Available		3,186,758	3,637,488	3,529,649
Total Reportable Expenditures		3,085,289	3,112,000	3,122,783
Total Expenditures		3,085,289	3,112,000	3,122,783
Balance Forward		101,469	525,488	406,866
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Fund Number: 2492 2492 Name: DOC FORENSIC PSYCHOLOGIST FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	115,103	35,497	121,949
40012	Encumbrance Adjustment	0	216,565	0
454090	OTHER FINES PENALTIES FORFEIT	136,959	136,959	140,383
	Total Available	252,062	389,021	262,332
	Total Reportable Expenditures	216,565	267,072	259,908
	Total Expenditures	216,565	267,072	259,908
	Balance Forward	35,497	121,949	2,424
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Fund Number: 2748 2748 Name: COMMUNITY CORRECTNS SUPVSN		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,247,550	1,428,021	1,608,489
454010	FINES PENALTY FORFEIT DIST CT	605,527	605,527	605,527
454090	OTHER FINES PENALTIES FORFEIT	774,944	774,941	774,941
	Total Available	2,628,021	2,808,489	2,988,957
	Total Reportable Expenditures	1,200,000	1,200,000	1,400,000
	Total Expenditures	1,200,000	1,200,000	1,400,000
	Balance Forward	1,428,021	1,608,489	1,588,957
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Fund Number: 3009 3009 Name: TTL I-NEG/DELQ CHILDREN PRG		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	371	371	0
766050	FED SUBGRANT TRANSFER IN	136,784	296,508	296,879
	Total Available	137,155	296,879	296,879
	Total Reportable Expenditures	127,937	146,879	146,879
	Total Non-Reportable Expenditures	8,847	150,000	150,000
	Total Expenditures	136,784	296,879	296,879
	Balance Forward	371	0	0
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Fund Number: 3216 3216 Name: BULLETPROOF VEST PRTNR		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	74,486	19,351	0
766050	FED SUBGRANT TRANSFER IN	18,637	57,939	0
	Total Available	93,123	77,290	0
	Total Reportable Expenditures	73,772	77,290	0
	Total Expenditures	73,772	77,290	0
	Balance Forward	19,351	0	0
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 3351 3072 Name: TITLE II FFY21 GRANT AWARD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	267	162	295,911
440100	FEDERAL GRANT OPERATING	97,542	308,774	91,639
	Total Available	97,809	308,936	387,550
	Total Reportable Expenditures	97,647	13,025	13,381
	Total Expenditures	97,647	13,025	13,381
	Balance Forward	162	295,911	374,169
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 3414 3415 Name: MEDICAID		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
766050	FED SUBGRANT TRANSFER IN	1,421,581	806,000	806,000
	Total Available	1,421,581	806,000	806,000
	Total Reportable Expenditures	1,421,581	806,000	806,000
	Total Expenditures	1,421,581	806,000	806,000
	Balance Forward	0	0	0
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 3562 3562 Name: USMS REIMBURSEMENT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	4,291	189	0
462900	OTHER REIMB AND REFUNDS	80,417	90,366	91,310
	Total Available	84,708	90,555	91,310
	Total Reportable Expenditures	84,519	90,555	91,310
	Total Expenditures	84,519	90,555	91,310
	Balance Forward	189	0	0
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 3943 3800		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ALIEN INCARCERATION GRANT FDF				
40007	CASH FORWARD	439,449	250,000	0
40012	Encumbrance Adjustment	0	189,449	0
Total Available		439,449	439,449	0
Total Reportable Expenditures		189,449	439,449	0
Total Expenditures		189,449	439,449	0
Balance Forward		250,000	0	0
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Fund Number: 7950 5350 Name: DOC INMATE BENEFIT FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,555,400	1,909,278	1,796,207
40012	Encumbrance Adjustment	0	621,671	0
430150	AVERAGE DAILY BALANCE INTEREST	101,761	84,135	84,000
431900	OTHER RENTS AND ROYALTIES	2,865,927	3,198,244	3,440,822
469090	OTHER NONREVENUE RECEIPTS	7,883	0	0
Total Available		4,530,971	5,813,328	5,321,029
Total Reportable Expenditures		2,621,693	4,017,121	4,058,739
Total Expenditures		2,621,693	4,017,121	4,058,739
Balance Forward		1,909,278	1,796,207	1,262,290
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Fund Number: 8100 8000 Name: SIBF-R/R-JUV FAC		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	685,144	913,619	611,044
40002	REAPPROPRIATION	0	59,143	0
40004	TRANSFERS	(626,001)	0	0
Total Available		59,143	972,762	611,044
Total Reportable Expenditures		0	972,762	611,044
Total Expenditures		0	972,762	611,044
Balance Forward		59,143	0	0
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Fund Number: 8600 8014 Name: CIBF-LCF WASTE SITE MONITORING		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	973	0	0
40004	TRANSFERS	15,000	15,973	15,973
	Total Available	15,973	15,973	15,973
	Total Reportable Expenditures	15,973	15,973	15,973
	Total Expenditures	15,973	15,973	15,973
	Balance Forward	0	0	0
KANSAS		404 Report		kbradsha / 2027-A-03-00521

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Fund Number: 8600 8033 Name: R&R:FacDude		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	40,265	40,265	0
40004	TRANSFERS	(8,054)	(8,054)	32,211
Total Available		32,211	32,211	32,211
Total Reportable Expenditures		32,211	32,211	32,211
Total Expenditures		32,211	32,211	32,211
Balance Forward		0	0	0
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Fund Number: 8600 8240 Name: CIBF-R/R-CORRECTIONAL INSTITNS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	4,276,735	4,141,735	11,413,966
40002	REAPPROPRIATION	177,058	126,972	0
40004	TRANSFERS	(4,319,776)	7,919	(48,184)
Total Available		134,017	4,276,626	11,365,782
Total Reportable Expenditures		7,045	4,276,626	11,365,782
Total Expenditures		7,045	4,276,626	11,365,782
Balance Forward		126,972	0	0
KANSAS		404 Report	kbradsha / 2027-A-03-00521	

PROGRAM TITLE: Administration

PROGRAM EXPLANATION:

The Administration program includes the activities of the Secretary of Corrections and other administrative and support personnel responsible for the operation, management, and oversight of the agency. Specific functions carried out in this program include:

- Development, implementation, and administration of policy, budgets, operations, and continuous evaluation of the Kansas correctional system.
- Legal services and consultation, including representation of the Department and employees in litigation and administrative hearings; promulgation and implementation of policies, procedures, regulations, and statutes; and the preparation and review of contracts and other legal documents.
- Contract oversight and management.
- Systemwide staff development and training programs.
- Fiscal management and budget development.
- Centralized inmate banking functions.
- Planning and information analysis.
- Administering the Department's personnel and equal employment/affirmative action programs.
- Public information services.

OBJECTIVE #1:

To provide the leadership, support, and oversight necessary for the correctional system to meet its objectives.

Strategies for Objective #1:

1. Develop and review internal operating policies and procedures to ensure uniformity and consistency among the correctional facilities and compliance with applicable statutes, regulations, and standards of operation.
2. Provide legal services and consultation, including representing the department and employees in litigation and administrative hearings.

3. Offer systemwide staff development and training programs in accordance with state law and departmental regulations.
4. Exercise other oversight and management responsibilities.

OUTPUT/OUTCOME MEASURES

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Number of Internal Management Policies and Procedures (IMPP) maintained.	315	317	331	338	338
Number of IMPPs reviewed.	164	156	126	112	112
Number of IMPPs revised.	160	83	70	85	50
Number of general orders reviewed.	741	268	35	20	20

OBJECTIVE #2:

To provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Strategies for Objective #2:

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. Maintain a computerized budget accounting system that reflects agency expenditures for salaries and wages and the acquisition of goods and services, ensuring that facility expenditures do not exceed appropriated amounts.
3. Procure the necessary goods and services required for the operation of the department, ensuring that purchasing procedures comply with state law and regulations adopted by the Division of Purchases.
4. Perform research and statistical and policy analysis.
5. Provide the Secretary of Corrections and other management staff with timely and accurate information, data, and reports.
6. Exercise other administrative and staff support responsibilities.

OUTPUT/OUTCOME MEASURES

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected
Budget submitted by September 15	Yes	Yes	Yes		Yes
Amount of interest paid for late vendor payments.	\$ -	\$ -	\$ -	\$ -	\$ -

OVERVIEW

FY 2026: The agency requests \$7,866,071, with \$7,564,820 from the State General Fund, \$282,700 from the General Fee Fund, and \$18,551 from the Inmate Benefit Fund (IBF). Expenditures in the Administration program include salaries and wages for the Office of the Secretary, Fiscal Services, Centralized Inmate Banking, Human Resources, Legal, Public Information, and Research. The Administration program consists of 60.94 positions, an increase of 1.0 from FY 2025. This is a legal clerk position that was transferred to Central Office from El Dorado Correctional Facility. Human Resources, Training, and Fiscal positions are allocated between the Administration program and Operating Expenditures budget unit and the Juvenile Service program and budget unit. IBF expenditures are banking fees and postage for Centralized Inmate Banking. Also included in this program are Central Office operating expenses, such as building rent, office supplies, and staff travel. Increases from FY 2025 are driven by the statewide pay plan, increases in the Department of Administration monumental surcharge, and general inflationary increases. To accommodate these increases and increases in other programs, a 10.7% shrinkage rate was applied.

FY 2026 also includes continued support for the KDOC Institute. The KDOC Institute is charged with developing public-private partnerships and encouraging private investment for constructing and upgrading buildings for education and skills-building programs at KDOC facilities. KDOC is providing funds for a director, a fundraising campaign services, and contracted support services until the Institute raises enough capital to support itself. Funding will be transferred from the Correctional Industries Fund to the General Fee Fund.

FY 2027: The FY 2027 request is \$7,918,995, with \$7,610,954 from the State General Fund, \$289,487 from the General Fee Fund, and \$18,554 from the Inmate Benefit Fund. This level of funding will continue to support 60.94 positions. Increases in health insurance and inflation are included in this estimate. A shrinkage rate of 10.7% is necessary to remain within the SGF allocation.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2026: The agency requests \$5,583,403, with \$5,472,905 from the State General Fund and \$110,497 from the General Fee Fund. Shrinkage for this program is budgeted at 10.7%.

Expenditures from the General Fee Fund are for the director of the KDOC Institute, a non-profit entity established by 2021 HB 2401. State General Fund expenditures include a grant manager and three auditors, which are responsible for oversight and financial compliance monitoring of state and federal grants and programs funded from the Evidence-Based Programs appropriation. In FY 2026, KDOC transferred a legal clerk position to Central Office from El Dorado Correctional Facility, increasing the position count by 1.0 over FY 2025.

FY 2027: The agency requests \$5,620,768 with \$5,509,472 from the State General Fund and \$111,296 from the General Fee Fund. Shrinkage is budgeted at 10.7%. The increase from FY 2026 is due to increases in KPERS.

Account Code 5200 - 5290: Contractual Services

The table on the following page outlines FY 2024 and FY 2025 actual expenditures and the base budget for FY 2026 and FY 2027 in the contractual services account code.

Account Code 5300 - 5390: Commodities

Summary: Expenditures for commodities reflect those resources required to provide necessary supplies and materials for Central Office operations. Expenditures for commodities principally reflect the acquisition of office and data processing supplies, materials and supplies for Central Office, and fuel for agency and rental vehicles utilized by Central Office staff. The agency requests \$22,193 in FY 2026 and \$27,552 in FY 2027.

Account Code 5400: Capital Outlay

No capital outlay expenditures are budgeted in this program for FY 2026 and FY 2027.

	FY 2024	FY 2025	FY 2026	FY 2027
Communications				
Central Mail	13,267	20,755	22,052	23,431
Postage	20,036	15,040	15,000	15,000
Other	13,400	3,113	3,000	3,000
	\$ 46,703	\$ 38,908	\$ 40,052	\$ 41,431
Freight and Express	\$ 138	\$ 89	\$ 100	\$ 100
Printing and Advertising	\$ 1,665	\$ 2,862	\$ 2,900	\$ 2,900
Rents				
Building Space	496,292	507,995	507,995	507,995
Building Space - Escalator	27,510	32,095	35,000	35,000
Copiers	21,037	22,457	23,355	24,290
LSI-R	60,000	-	-	-
Other	27,813	29,510	9,929	9,929
	\$ 632,652	\$ 592,057	\$ 576,279	\$ 577,214
Repairing and Servicing				
Vehicle Repairs	11,155	17,241	-	-
	\$ 11,155	\$ 17,241	\$ -	\$ -
Travel and Subsistence	\$ 60,266	\$ 74,520	\$ 75,885	\$ 77,782
Fees - Other Services				
KDOC Institute Support	10,485	151,878	149,760	155,748
Enterprise Application Fee	38,900	49,971	50,000	50,000
Database Access Fees	9,168	3,940	3,940	3,940
Conferences and Training	2,090	2,901	3,000	3,000
Monumental Surcharge	113,442	124,786	170,163	170,163
Recruitment Campaign	132,375	1,012,500	1,012,500	1,012,500
Banking Fees (IBF)	370	900	900	900
Other (SGF)	6,458	43,618	12,130	12,130
	\$ 313,288	\$ 1,390,494	\$ 1,402,393	\$ 1,408,381
Fees – Professional Services				
KDOC Institute Support	-	22,443	22,443	22,443
Temporary Staff	107,054	116,593	115,158	118,158
Other (Fee Fund)	28,045	1,604	4,606	1,606
	\$ 135,099	\$ 140,640	\$ 142,207	\$ 142,207
Other Contractual Services	\$ 20,234	\$ 19,345	\$ 20,660	\$ 20,660
Total--Contractual Services	\$ 1,221,200	\$ 2,276,156	\$ 2,260,476	\$ 2,270,675

406/410 series report

Dept. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 13:57:50

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	5,366,126 0	6,252,410 (669,008)	0 0	6,294,253 (673,485)	0 0	0 0
	TOTAL Salaries and Wages	5,366,126	5,583,402	0	5,620,768	0	0
52000	Communication	38,908	40,052	0	41,431	0	0
52100	Freight and Express	89	100	0	100	0	0
52200	Printing and Advertising	2,862	2,900	0	2,900	0	0
52300	Rents	592,057	576,279	0	577,214	0	0
52400	Reparing and Servicing	17,241	0	0	0	0	0
52500	Travel and Subsistence	45,022	44,000	0	46,000	0	0
52510	InState Travel and Subsistence	23,891	25,000	0	26,000	0	0
52520	Out of State Travel and Subsis	5,607	6,885	0	5,782	0	0
52600	Fees-other Services	1,390,494	1,402,393	0	1,408,381	0	0
52700	Fee-Professional Services	140,640	142,207	0	142,207	0	0
52900	Other Contractual Services	19,345	20,660	0	20,660	0	0
	TOTAL Contractual Services	2,276,156	2,260,476	0	2,270,675	0	0
53400	Maint Constr Material Supply	1,304	879	0	1,336	0	0
53500	Vehicle Part Supply Accessory	4,068	3,969	0	4,029	0	0
53600	Pro Science Supply Material	10,526	4,664	0	9,189	0	0
53700	Office and Data Supplies	12,371	12,681	0	12,998	0	0
53900	Other Supplies and Materials	221	0	0	0	0	0
	TOTAL Commodities	28,490	22,193	0	27,552	0	0
	TOTAL Capital Outlay	28,514	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	7,699,286	7,866,071	0	7,918,995	0	0
	SUBTOTAL State Operations	7,699,286	7,866,071	0	7,918,995	0	0
	TOTAL EXPENDITURES	7,699,286	7,866,071	0	7,918,995	0	0

406/410 series report

Dept. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2027-A-03-00521

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	83,017	145,181	0	146,617	0	0
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	5,282,139	5,983,492	0	6,023,004	0	0
1	1000	1000 SUBTOTAL for 1000's	5,365,156	6,128,673	0	6,169,621	0	0
1	2427	2450 GENERAL FF	0	123,737	0	124,632	0	0
1	2427	2427 SUBTOTAL for 2427's	0	123,737	0	124,632	0	0
1	3351	3071 TITLE II FFY20 GRANT AWARD	970	0	0	0	0	0
1	3351	3351 SUBTOTAL for 3351's	970	0	0	0	0	0
		262 TOTAL Salaries and Wages	5,366,126	6,252,410	0	6,294,253	0	0
10	1000	0050 Evidence Based Juvenile Programs	0	(15,534)	0	(15,688)	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(640,234)	0	(644,461)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(655,768)	0	(660,149)	0	0
10	2427	2450 GENERAL FF	0	(13,240)	0	(13,336)	0	0
10	2427	2427 SUBTOTAL for 2427's	0	(13,240)	0	(13,336)	0	0
		292 TOTAL Shrinkage	0	(669,008)	0	(673,485)	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,242,887	2,067,860	0	2,072,071	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	605	2,000	0	2,000	0	0
2	1000	1000 SUBTOTAL for 1000's	2,243,492	2,069,860	0	2,074,071	0	0
2	2427	2450 GENERAL FF	32,438	172,203	0	178,191	0	0
2	2427	2427 SUBTOTAL for 2427's	32,438	172,203	0	178,191	0	0
2	7950	5350 DOC INMATE BENEFIT FD	226	18,413	0	18,413	0	0
2	7950	7950 SUBTOTAL for 7950's	226	18,413	0	18,413	0	0
		332 TOTAL Contractual Services	2,276,156	2,260,476	0	2,270,675	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	28,347	22,055	0	27,411	0	0
3	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	9	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	28,356	22,055	0	27,411	0	0
3	7950	5350 DOC INMATE BENEFIT FD	134	138	0	141	0	0
3	7950	7950 SUBTOTAL for 7950's	134	138	0	141	0	0
		362 TOTAL Commodities	28,490	22,193	0	27,552	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	7,565	0	0	0	0	0
4	1000	0820 Vehicle Replacements	20,949	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	28,514	0	0	0	0	0
		382 TOTAL Capital Outlay	28,514	0	0	0	0	0
		382 TOTAL All Funds	7,699,286	7,866,071	0	7,918,995	0	0

KANSAS

406/410S - 406/410 series report

kbradsha / 2027A0300521

406/410 series report

Dept. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2027-A-03-00521

Date: 09/12/2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	83,017	129,647	0	130,929	0	0
0603	OPERATING EXPENDITURES ACCOUNT	7,560,938	7,433,173	0	7,478,025	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	614	2,000	0	2,000	0	0
0820	Vehicle Replacements	20,949	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	7,665,518	7,564,820	0	7,610,954	0	0
2450	GENERAL FF	32,438	282,700	0	289,487	0	0
2427	SUBTOTAL GENERAL FF	32,438	282,700	0	289,487	0	0
3071	TITLE II FFY20 GRANT AWARD	970	0	0	0	0	0
3351	SUBTOTAL JJDP-FDF-TITLE II	970	0	0	0	0	0
5350	DOC INMATE BENEFIT FD	360	18,551	0	18,554	0	0
7950	SUBTOTAL DOC INMATE BENEFIT FD	360	18,551	0	18,554	0	0
486	TOTAL MEANS OF FUNDING	7,699,286	7,866,071	0	7,918,995	0	0

412 reconciliation

Program. Name: Administration Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 01030

Version: 2027-A-03-00521

Date: 09/12/2025

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Staff Development Special II	33	0.94	65,457	0.94	65,457
Subtotal Regular		0.94	65,457	0.94	65,457
Classified					
Regular Unclassified					
Accountant	1	14.00	861,377	14.00	861,377
Administrative Specialist	1	1.00	44,477	1.00	44,477
Attorney	1	6.00	692,051	6.00	692,051
Cabinet Secretary	1	1.00	226,012	1.00	226,012
Director	1	1.00	92,020	1.00	92,020
Executive Director	1	2.00	227,449	2.00	227,449
Human Resource Professional	1	6.57	412,923	6.57	412,923
Legal Assistant	1	1.00	38,896	1.00	38,896
Procurement Officer	1	1.00	53,982	1.00	53,982
Public Information Officer	1	1.00	66,297	1.00	66,297
Public Service Administrator	1	2.94	177,889	2.94	177,889
Public Service Executive	1	10.56	905,368	10.56	905,368
Research Analyst	1	4.00	188,444	4.00	188,444
Staff Development Specialist	1	2.94	214,379	2.94	214,379
State Auditor	1	3.00	203,193	3.00	203,193
Subtotal Regular		58.00	4,404,757	58.00	4,404,757
Unclassified					
Non FTE Unclassified					
Permanent					
Public Service Executive	1	1.00	90,000	1.00	90,000
Subtotal Non FTE		1.00	90,000	1.00	90,000
Unclassified Permanent					
Temporary Unclassified					
Attorney	1	0.00	50,839	0.00	50,839
Research Analyst	1	1.00	0	1.00	0
Subtotal Temporary		1.00	50,839	1.00	50,839
Unclassified					
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		60.94	4,611,053	60.94	4,611,053
Totals by Fringe Benefits					
RET	KPERS	0.00	89,907	0.00	87,355
RET	DEF	0.00	20,341	0.00	20,341
RET	KPER2	0.00	459,670	0.00	446,619
FICA		0.00	282,791	0.00	283,256
UNEMP		0.00	0	0.00	461
WKCMP		0.00	10,283	0.00	10,882
RSAL		0.00	21,672	0.00	23,978
HLT1		0.00	546,647	0.00	589,118
HLT2		0.00	143,187	0.00	154,330
FICA 2		0.00	66,860	0.00	66,860
Total Benefits		0.00	1,641,358	0.00	1,683,200
KANSAS		DA-412 - 412 reconciliation		kbradsha / 2027A0300521	

412 reconciliation

Program. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2027-A-03-00521

Date: 09/12/2025
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Total Salaries and Benefits		0.00	6,252,411	0.00	6,294,253
Totals by Position Type					
Regular Classified		0.94	65,457	0.94	65,457
Regular Unclassified		58.00	4,404,757	58.00	4,404,757
Non FTE Unclassified					
Permanent		1.00	90,000	1.00	90,000
Temporary Unclassified		1.00	50,839	1.00	50,839
Longevity		0.00	0	0.00	0
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

PROGRAM TITLE: Enforcement, Apprehensions, & Investigations

PROGRAM EXPLANATION:

Enforcement, Apprehensions, & Investigations (EAI) is responsible for conducting investigations, apprehending parole absconders and escapes, and intelligence gathering and analysis. EAI also partners with the US Marshal Service (USMS) on federal operations. As part of this partnership, the Department is reimbursed for overtime incurred while working with the USMS. This reimbursement is used to pay for one field agent. Occasionally the USMS provides vehicles and fuel for EAI. The director, deputy director, intelligence unit, and field agents and their operating expenditures are reported in the Central Office budget, while facility agents are reported in individual facility budgets.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2026: The agency requests \$1,629,870, with \$1,539,315 from the State General Fund and \$90,555 from USMS reimbursements for 17.0 positions. A shrinkage rate of 5.0% has been applied.

FY 2027: The agency requests \$1,641,363, with \$1,550,053 from the State General Fund and \$91,310 from USMS reimbursements for 17.0 positions. A shrinkage rate of 5.0% has been applied.

Account Code 5200 - 5290: Contractual Services

The agency requests \$36,071 in FY 2026 and \$36,740 in FY 2027, all from the State General Fund. Expenditures in this series is for vehicle repairs and maintenance, training, and travel expenses.

Account Code 5300 - 5390: Commodities

The agency requests \$40,518 in FY 2026 and \$41,147 in FY 2027, all from the State General Fund. Expenditures in this series is for fuel, uniforms, vehicle parts, and minimal office supplies.

Account Code 5400: Capital Outlay

FY 2026: A total of \$161,440 is budgeted for two vehicles that have exceeded the mileage threshold of 150,000 miles, one of which has a blown motor.

FY 2027: None.

406/410 series report

Dept. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2027-A-03-00521

Date: 09/12/
2025
Time: 13:58:23

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,776,221 0	1,715,653 (85,783)	0 0	1,727,750 (86,387)	0 0	0 0
	TOTAL Salaries and Wages	1,776,221	1,629,870	0	1,641,363	0	0
52400	Repairing and Servicing	15,868	15,239	0	15,620	0	0
52500	Travel and Subsistence	5,520	0	0	0	0	0
52510	InState Travel and Subsistence	5,361	11,532	0	11,820	0	0
52520	Out of State Travel and Subsis	370	0	0	0	0	0
52600	Fees-other Services	5,897	2,000	0	2,000	0	0
52700	Fee-Professional Services	1,100	1,100	0	1,100	0	0
52900	Other Contractual Services	6,210	6,200	0	6,200	0	0
	TOTAL Contractual Services	40,326	36,071	0	36,740	0	0
53000	Clothing	360	500	0	500	0	0
53400	Maint Constr Material Supply	377	0	0	0	0	0
53500	Vehicle Part Supply Accessory	37,841	37,475	0	38,040	0	0
53600	Pro Science Supply Material	2,502	0	0	0	0	0
53700	Office and Data Supplies	67	68	0	70	0	0
53900	Other Supplies and Materials	22,868	2,475	0	2,537	0	0
	TOTAL Commodities	64,015	40,518	0	41,147	0	0
	TOTAL Capital Outlay	38,629	161,440	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,919,191	1,867,899	0	1,719,250	0	0
	SUBTOTAL State Operations	1,919,191	1,867,899	0	1,719,250	0	0
	TOTAL EXPENDITURES	1,919,191	1,867,899	0	1,719,250	0	0
KANSAS		406/410S - 406/410 series report				kbradsha / 2027A0300521	

406/410 series report

Dept. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2027-A-03-00521

Date: 09/12/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,691,702	1,620,332	0	1,631,468	0	0
1	1000	1000 SUBTOTAL for 1000's	1,691,702	1,620,332	0	1,631,468	0	0
1	3562	3562 3562 USMS REIMBURSEMENT	84,519	95,321	0	96,282	0	0
1	3562	3562 SUBTOTAL for 3562's	84,519	95,321	0	96,282	0	0
		182 TOTAL Salaries and Wages	1,776,221	1,715,653	0	1,727,750	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(81,017)	0	(81,415)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(81,017)	0	(81,415)	0	0
10	3562	3562 3562 USMS REIMBURSEMENT	0	(4,766)	0	(4,972)	0	0
10	3562	3562 SUBTOTAL for 3562's	0	(4,766)	0	(4,972)	0	0
		202 TOTAL Shrinkage	0	(85,783)	0	(86,387)	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	40,326	36,071	0	36,740	0	0
2	1000	1000 SUBTOTAL for 1000's	40,326	36,071	0	36,740	0	0
		212 TOTAL Contractual Services	40,326	36,071	0	36,740	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	60,425	40,518	0	41,147	0	0
3	1000	1000 SUBTOTAL for 1000's	60,425	40,518	0	41,147	0	0
3	3216	3216 3216 BULLETPROOF VEST PRTNR	3,590	0	0	0	0	0
3	3216	3216 SUBTOTAL for 3216's	3,590	0	0	0	0	0
		232 TOTAL Commodities	64,015	40,518	0	41,147	0	0
4	1000	0820 Vehicle Replacements	0	121,440	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	0	121,440	0	0	0	0
4	3216	3216 3216 BULLETPROOF VEST PRTNR	38,629	40,000	0	0	0	0
4	3216	3216 SUBTOTAL for 3216's	38,629	40,000	0	0	0	0
		252 TOTAL Capital Outlay	38,629	161,440	0	0	0	0
		252 TOTAL All Funds	1,919,191	1,867,899	0	1,719,250	0	0

406/410 series report

Dept. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 13:58:23

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	1,792,453	1,615,904	0	1,627,940	0	0
0820	Vehicle Replacements	0	121,440	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,792,453	1,737,344	0	1,627,940	0	0
3216	BULLETPROOF VEST PRTNR	42,219	40,000	0	0	0	0
3216	SUBTOTAL BULLETPROOF VEST PRTNR	42,219	40,000	0	0	0	0
3562	USMS REIMBURSEMENT	84,519	90,555	0	91,310	0	0
3562	SUBTOTAL USMS REIMBURSEMENT	84,519	90,555	0	91,310	0	0
322	TOTAL MEANS OF FUNDING	1,919,191	1,867,899	0	1,719,250	0	0

412 reconciliation

Program. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 14:11:58

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
EAI Investigator	31	5.00	333,299	5.00	333,299
Parole Officer II	33	9.00	617,677	9.00	617,677
Parole Supervisor	34	1.00	73,320	1.00	73,320
Subtotal Regular		15.00	1,024,296	15.00	1,024,296
Classified					
Regular Unclassified					
Corrections Manager II	1	1.00	96,017	1.00	96,017
Corrections Manager III	1	1.00	109,320	1.00	109,320
Subtotal Regular		2.00	205,338	2.00	205,338
Unclassified					
Temporary Unclassified					
Intern	1	0.00	18,720	0.00	18,720
Subtotal Temporary		0.00	18,720	0.00	18,720
Unclassified					
Longevity					
Longevity		0.00	7,920	0.00	8,120
Subtotal Longevity		0.00	7,920	0.00	8,120
Totals		17.00	1,256,274	17.00	1,256,474
Totals by Fringe Benefits					
RET	KPERS	0.00	63,838	0.00	62,041
RET	CO	0.00	13,039	0.00	12,770
RET	OTHER	0.00	20,438	0.00	20,093
RET	KPER2	0.00	62,424	0.00	60,657
FICA		0.00	77,889	0.00	77,901
UNEMP		0.00	0	0.00	126
WKCMP		0.00	2,802	0.00	2,965
RSAL		0.00	5,904	0.00	6,534
HLT1		0.00	161,970	0.00	174,554
HLT2		0.00	32,858	0.00	35,415
FICA 2		0.00	18,216	0.00	18,219
Total Benefits		0.00	459,378	0.00	471,275
Total Salaries and Benefits		0.00	1,715,652	0.00	1,727,749
Totals by Position Type					
Regular Classified		15.00	1,024,296	15.00	1,024,296
Regular Unclassified		2.00	205,338	2.00	205,338
Temporary Unclassified		0.00	18,720	0.00	18,720
Longevity		0.00	7,920	0.00	8,120
KANSAS	DA-412 - 412 reconciliation			kbradsha / 2027A0300521	

PROGRAM TITLE: Information Technology

PROGRAM EXPLANATION:

The Information Technology subprogram is responsible for planning, operation, and support of all information technology functions including telecommunications. The Information Technology Division strives to make use of technology to minimize costs and maximize public safety. The division is responsible for electronic records and the annual submission of the Agency Information Technology Management and Budget plan to the Chief Information Technology Officer (CITO). The KDOC Information Technology Management Plan supports the Department's Strategic Action Plan (SAP) and the facilities' implementation plans.

The Department of Corrections operates Data Center sites within a dedicated computer facility located in the Eisenhower Office Building and the Topeka off-site data center, these are planned to be vacated through either retirement of servers or a move to the Data Center as a Cloud Service provided by OITS through a third-party vendor as a hybrid solution or to another approved State of Kansas Cloud Service provider. The Information Technology Division provides the enterprise technology environment at these various locations to support correctional operations throughout the state. These systems include resident tracking, resident payroll and banking, grievances, custody classification, and property claims through the antiquated Offender Management Information System (OMIS) and the Juvenile Correctional Facility System (JCFS), as well as other mechanisms for identification of the offenders. Facility operations information include but are not limited to security, training, financial services, personnel service and scheduling, and canteen operations. Starting in the third quarter of CY 2021, KDOC began the work of incorporating the OMIS and JCFS systems into a Microsoft Dynamics Solution (Athena 2) platform with the Adult and Juvenile Community Based Services application (Athena 1). This will allow for end-to-end management of the resident and offender population. Adult and Juvenile Community Based Services, which include Community Corrections, Juvenile Intake, and Parole operations, are provided information through the Athena system in state and county office locations. In implementing the new Athena system KDOC will be utilizing this platform to improve outcomes and assist with improving overall case management within KDOC. Other applications perform functions such as electronic medical records, document imaging, photographic imaging, asset management and the Kansas Correctional Industries manufacturing and accounting system (xDATA ERP).

As an active participant in the Kansas Criminal Justice Information System (KCJIS), the Department maintains a supervision repository, with access by Community Corrections. The Kansas Adult Supervised Population Electronic Repository (KASPER) also allows the viewing of selected offender information on the Internet for the public.

The Department's network is a sub net of the KANWIN and provides connection to the correctional facilities, parole offices, and community corrections offices throughout the state. The current system provides network connectivity for over 3,800 devices at these dispersed sites.

OUTPUT/OUTCOME MEASURES

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Amount of time for restoration of services in the event of a failure (hours)	8	8	8	8	8

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Summary: All salary and wage expenditures are for technical support staff, developers, project managers, and management staff located within Central Office and various parole offices. Correctional facility IT staff are reported in the individual facility budgets but report to the Chief Information Officer.

FY 2026: The agency requests \$2,305,421, all from the State General Fund. A total of 33.0 positions are assigned to this program. While the actual shrinkage rate for this program was 13.5% in FY 2025, a shrinkage rate of 18.5% is necessary to help finance the last change order on the Athena project.

FY 2027: The agency requests \$2,468,811, all from the State General Fund, for 33.0 positions. Shrinkage is reduced to 13.5% to reflect the actual shrinkage from FY 2025. Recruitment and retention of IT professional continues to be a challenge due to pay rates that are not competitive with the market.

Account Code 5200 - 5290: Contractual Services

Summary: Since the Department maintains an extensive computer network linking all the correctional facilities, parole offices and community corrections agencies to the Department's network, expenditures for contractual services are primarily made to operate and maintain this communications network. The primary items of expenditure include software licensing, maintenance agreements, payments to OITS for Desktop as a Service and Data Center as a Service, and other costs necessary to maintain the agency's information system network. The table on the following page summarizes expenditures in the series.

	FY 2024	FY 2025	FY 2026	FY 2027
Communications				
Telephones	60,267	85,115	86,982	89,157
Cell Phones	303,675	262,653	232,420	238,231
OITS Telecomm, Data	470,613	11,389	11,902	12,200
Other	3,035	19,426	-	-
	\$ 837,590	\$ 378,583	\$ 331,304	\$ 339,588
Freight and Express	\$ 281	\$ 133	\$ 135	\$ 135
Rents				
Software	4,470,000	3,664,600	3,785,679	3,785,679
Security Software	-	215,851	215,851	215,851
Desktop as a Service	48,060	117,487	-	-
Other	3,191	9,279	-	-
	\$ 4,521,251	\$ 4,007,217	\$ 4,001,530	\$ 4,001,530
Repairing and Servicing				
Computer Equipment	228,687	147,553	151,242	155,023
Maintenance Agreements	74,350	106,091	108,743	111,462
Athena	3,940,507	6,525,048	3,644,718	-
Other	1,476	29,332	660	600
	\$ 4,245,020	\$ 6,808,024	\$ 3,905,363	\$ 267,085
Travel and Subsistence	\$ 2,936	\$ 1,878	\$ 1,925	\$ 1,973
Fees - Other Services				
Data Center as a Service	675,301	585,050	600,000	600,000
Data Center Lease	21,600	21,600	36,000	36,000
Data Storage and Services	-	1,131,170	1,138,592	1,138,592
Office 365	1,996,308	2,028,580	2,040,000	2,040,000
OITS Admin Fees	44,495	144,210	140,388	160,227
Desktop as a Service	72,838	-	48,000	48,000
Dept. of Admin. LMS Fee	-	90,254	90,254	90,254
Azure Charges	27,338	-	886,823	922,704
Other	228,451	231,489	367,010	374,160
	\$ 3,066,331	\$ 4,232,353	\$ 5,347,067	\$ 5,409,937
Fees – Professional Services				
Temporary Staff	373,914	167,910	135,576	135,576
Consulting Services	81,004	88,343	90,000	90,000
Inmate Phone System Contract Monitor	571,000	582,000	582,000	582,000
Athena Maintenance & Operations	-	-	1,760,400	2,200,500
Other	47	1,984	2,096	2,096
	\$ 1,025,965	\$ 840,237	\$ 2,570,072	\$ 3,010,172
Other Contractual Services	\$ 49	\$ 660	\$ -	\$ -
Total--Contractual Services	\$13,699,423	\$16,269,085	\$16,157,396	\$13,030,420

Account Code 5300 - 5390: Commodities

Summary: Commodity expenditures are for parts and materials to maintain computer equipment and printers, data processing supplies, and fuel for Information Technology staff travel. The agency requests \$2,037 in FY 2026 and \$2,087 in FY 2027.

Account Code 5400: Capital Outlay

No capital outlay expenditures are budgeted for this program.

406/410 series report

Dept. Name: Information Technology Roll up

Agency Name: Department of Corrections

Agency Reporting Level: 0X350

Version: 2027-A-03-00521

Date: 09/12/2025

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	2,485,848 0	2,828,737 (523,316)	0 0	2,854,117 (385,306)	0 0	0 0
	TOTAL Salaries and Wages	2,485,848	2,305,421	0	2,468,811	0	0
52000	Communication	378,583	331,304	0	339,588	0	0
52100	Freight and Express	133	135	0	135	0	0
52300	Rents	4,007,217	4,001,530	0	4,001,530	0	0
52400	Reparing and Servicing	6,808,024	3,905,363	0	267,085	0	0
52500	Travel and Subsistence	1,878	1,925	0	1,973	0	0
52600	Fees-other Services	4,232,353	5,347,067	0	5,409,937	0	0
52700	Fee-Professional Services	840,237	2,570,072	0	3,010,172	0	0
52900	Other Contractual Services	660	0	0	0	0	0
	TOTAL Contractual Services	16,269,085	16,157,396	0	13,030,420	0	0
53400	Maint Constr Material Supply	279	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,100	1,128	0	1,156	0	0
53600	Pro Science Supply Material	38	0	0	0	0	0
53700	Office and Data Supplies	976	874	0	896	0	0
53900	Other Supplies and Materials	34	35	0	35	0	0
	TOTAL Commodities	2,427	2,037	0	2,087	0	0
	TOTAL Capital Outlay	100,195	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	18,857,555	18,464,854	0	15,501,318	0	0
	SUBTOTAL State Operations	18,857,555	18,464,854	0	15,501,318	0	0
	TOTAL EXPENDITURES	18,857,555	18,464,854	0	15,501,318	0	0
KANSAS		406/410S - 406/410 series report				kbradsha / 2027A0300521	

406/410 series report

Dept. Name: Information Technology Roll up

Agency Name: Department of Corrections

Agency Reporting Level: 0X350

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 13:57:57

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,485,848	2,828,737	0	2,854,117	0	0
1	1000	1000 SUBTOTAL for 1000's	2,485,848	2,828,737	0	2,854,117	0	0
		202 TOTAL Salaries and Wages	2,485,848	2,828,737	0	2,854,117	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(523,316)	0	(385,306)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(523,316)	0	(385,306)	0	0
		212 TOTAL Shrinkage	0	(523,316)	0	(385,306)	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	15,649,110	15,558,996	0	12,432,020	0	0
2	1000	1000 SUBTOTAL for 1000's	15,649,110	15,558,996	0	12,432,020	0	0
2	3756	3536 American Rescue Plan State Relief Fund	37,975	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	37,975	0	0	0	0	0
2	7950	5350 DOC INMATE BENEFIT FD	582,000	598,400	0	598,400	0	0
2	7950	7950 SUBTOTAL for 7950's	582,000	598,400	0	598,400	0	0
		242 TOTAL Contractual Services	16,269,085	16,157,396	0	13,030,420	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,427	2,037	0	2,087	0	0
3	1000	1000 SUBTOTAL for 1000's	2,427	2,037	0	2,087	0	0
		252 TOTAL Commodities	2,427	2,037	0	2,087	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	6,535	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	6,535	0	0	0	0	0
4	3756	3536 American Rescue Plan State Relief Fund	93,660	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	93,660	0	0	0	0	0
		272 TOTAL Capital Outlay	100,195	0	0	0	0	0
		272 TOTAL All Funds	18,857,555	18,464,854	0	15,501,318	0	0

406/410 series report

Dept. Name:

Information Technology Roll up

Agency Name:

Department of Corrections

Agency Reporting Level:

0X350

Version:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	18,143,920	17,866,454	0	14,902,918	0	0
1000	SUBTOTAL STATE GENERAL FUND	18,143,920	17,866,454	0	14,902,918	0	0
3536	American Rescue Plan State Relief Fund	131,635	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	131,635	0	0	0	0	0
5350	DOC INMATE BENEFIT FD	582,000	598,400	0	598,400	0	0
7950	SUBTOTAL DOC INMATE BENEFIT FD	582,000	598,400	0	598,400	0	0
330	TOTAL MEANS OF FUNDING	18,857,555	18,464,854	0	15,501,318	0	0

412 reconciliation

Program. Name: Information Systems

Agency Name: Department of Corrections

Agency Reporting Level: 01351

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 14:11:13

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	1.00	29,744	1.00	29,744
Applications Developer II	31	1.00	66,518	1.00	66,518
Applications Developer III	33	3.00	220,147	3.00	220,147
Technology Support Consltn I	28	1.00	57,429	1.00	57,429
Technology Supprt Consltn III	30	2.00	126,776	2.00	126,776
Subtotal Regular Classified		8.00	500,614	8.00	500,614
Regular Unclassified					
Applications Developer	1	3.00	195,250	3.00	195,250
Database Administrator	1	2.00	147,075	2.00	147,075
Director	1	1.00	61,838	1.00	61,838
Information Technology Coord.	1	1.00	85,831	1.00	85,831
Project Analyst	1	4.00	227,700	4.00	227,700
Public Service Administrator	1	1.00	48,397	1.00	48,397
Security Systems Sr Technician	1	1.00	63,378	1.00	63,378
Senior Administrativ Assistant	1	1.00	38,896	1.00	38,896
Technology Support Consultant	1	8.00	475,062	8.00	475,062
Technology Support Technician	1	1.00	48,439	1.00	48,439
Subtotal Regular Unclassified		23.00	1,391,865	23.00	1,391,865
Non FTE Unclassified Permanent					
Applications Developer	1	2.00	100,583	2.00	100,583
Subtotal Non FTE Unclassified Permanent		2.00	100,583	2.00	100,583
Temporary Unclassified					
Administrative Assistant	1	0.00	15,631	0.00	15,631
Subtotal Temporary Unclassified		0.00	15,631	0.00	15,631
Longevity					
Longevity		0.00	4,240	0.00	4,360
Subtotal Longevity		0.00	4,240	0.00	4,360
Totals		33.00	2,012,933	33.00	2,013,053
Totals by Fringe Benefits					
RET	KPERS	0.00	71,647	0.00	69,627
RET	KPER2	0.00	181,611	0.00	176,455
FICA		0.00	121,801	0.00	121,809
UNEMP		0.00	0	0.00	201
WKCMP		0.00	4,489	0.00	4,751
RSAL		0.00	9,461	0.00	10,468
HLT1		0.00	313,816	0.00	338,198
HLT2		0.00	84,493	0.00	91,068
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

412 reconciliation

Program. Name:

Agency Name:

Agency Reporting Level:

Version:

Information Systems

Department of Corrections

01351

2027-A-03-00521

Date: 09/12/2025

Time: 14:11:13

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
FICA 2		0.00	28,486	0.00	28,488
Total Benefits		0.00	815,803	0.00	841,064
Total Salaries and Benefits		0.00	2,828,737	0.00	2,854,118
Totals by Position Type					
Regular Classified		8.00	500,614	8.00	500,614
Regular Unclassified		23.00	1,391,865	23.00	1,391,865
Non FTE Unclassified					
Permanent		2.00	100,583	2.00	100,583
Temporary Unclassified		0.00	15,631	0.00	15,631
Longevity		0.00	4,240	0.00	4,360
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

PROGRAM TITLE: Community and Field Services

PROGRAM EXPLANATION:

The Community and Field Services Division is responsible for community-based supervision of offenders who have been released from correctional facilities on parole, post-release supervision or conditional release, but who have not been discharged from their sentence. The Community and Field Services Division also includes the Interstate Compact Unit that is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision. Offenders who transfer to Kansas from other states are also supervised by this program. The purpose of post-incarceration supervision is to contribute to public safety and to assist offenders to successfully reintegrate into the community.

The Parole Services section is currently comprised of two parole regions. The parole directors are responsible for the administration of each region, and they report to the Deputy Secretary of Juvenile & Adult Community-Based Services. As of June 30, 2025, there were 121 parole officers and supervisors (this includes interstate compact staff), including 4 vacant positions. If all positions were filled, the average caseload for those officers would be 51. Currently, the caseload average is 53.

Offenders Under Supervision in Kansas							
	June 30, 2019	June 30, 2020	June 30, 2021	June 30, 2022	June 30, 2023	June 30, 2024	June 30, 2025
Kansas Offenders	4,180	4,499	4,198	3,691	3,732	3,733	3,936
Interstate Compact Offenders	1,561	1,462	1,455	1,426	1,473	1,459	1,484
Total Offenders	5,741	5,961	5,653	5,476	5,571	5,519*	5,756*

**This total number includes absconder and SB167 DUI offenders.*

Numerous factors are considered which effect current and predicted population. Sentencing changes have mandated lifetime post-release supervision for all sexually violent offenders released from prison who were convicted of a sexually violent crime committed on or after July 1, 2006. Sentences will increase the community supervision population as releases increase. In 2013, HB 2170 stipulated that good time and program credits earned and retained to reduce the length of prison sentences were not added to the post-release supervision obligation except for certain sex offender sentences. This provision was applied retroactively to offenders on post release supervision and resulted in part in a decrease in community population during FY 2014 and FY 2015. To some degree, this population reduction was offset by the same legislation as HB 2170 also required that probation condition violators who were released from prison after July 1, 2013, receive a post release supervision period.

Post-release supervision is also mandated for probation violators serving 120- or 180-day sanctions whose underlying prison sentence expires during either of those sanction periods. During the 2019 legislative session the prison sanctions were repealed; however, it was not retroactive, resulting in

some continued impact but to a lesser degree. The number of interstate compact offenders referred to Parole Services, the rate of Prisoner Review Board releases, and any change in the condition violator revocation rate could impact the population estimate.

Offender Supervision

Prior to each individual's release on parole, conditional release, or post-release supervision, parole staff work closely with facility staff to develop a release plan. Upon release, offenders are supervised by 17 parole offices and one Community Corrections Agency across the state. Northwest Kansas Community Corrections contracts with the Department of Corrections to provide supervision for those on parole/post-release supervision for the 17 counties in the northwest corner of the state. The office sizes and staffing levels vary by geographical area and the caseload needs. Offices are co-located with community corrections or other state agencies when feasible.

The supervision of offenders is accomplished through assessment/classification, the development of individualized case plans, and the utilization of a variety of risk reduction strategies to encourage pro-social behavior. Each offender is provided with the assistance and resources that are available to help them successfully reintegrate into the community and become a contributing, productive, law-abiding citizen. Limited amounts of residential and other community-based services often provide challenges in the release planning and supervision processes.

A risk/needs assessment, called the Level of Services Case Management Inventory (LSI-CMI), is the instrument used to determine the level of supervision for all active male offenders assigned to parole services. The risk/needs assessment use for females is the Women's Risk Needs Assessment (WRNA). Both instruments assist in determining the offender's risk to the community as well as their strengths, weaknesses, and criminogenic needs. LSI-CMI and WRNA assessments are completed after an offender is released to the community, and re-assessments are made on a scheduled basis, depending on the supervision level. An unscheduled assessment may be completed at any time that an offender's conduct or circumstances dictate the need. There are currently four levels of supervision to which offenders can be assigned. The most intensive level is labeled "high", followed by "moderate", "low/moderate" and "low" in descending order. Offenders designated as low risk and requiring minimal supervision utilize an automated reporting process. A risk screener is completed within the first 15 calendar days of the offenders' supervision period. This will screen low risk offender who will not require a full assessment.

Offenders assessed as high risk, or with high-risk behaviors, receive the most intensive supervision and services to address their crime producing behaviors. GPS monitoring is available for use with high-risk offenders or those needing the increased level of monitoring. Lifetime electronic monitoring is statutorily mandated for certain offenders convicted of certain sex offenses regardless of assessed risk. As needed, offenders are referred to resources to address issues of anger management, domestic violence/battering behavior, substance abuse or mental illness. They may also be placed into cognitive resources to address criminal thinking and behavior.

An important supervision strategy for parole officers is meeting with offenders and community resource providers in the communities. They use state vehicles to accomplish these tasks, as well

as other necessary travel, such as home contacts, and the occasional transportation of offenders. Parole officers who supervise offenders in rural areas must often drive long distances to meet with offenders and provide supervision services.

In 2011, the Department began contracting with Fieldware, Inc. for the provision of a telephone reporting system. This system requires low-risk offenders to call-in monthly to provide information and status changes. This system replaced a mail-based system and has increased the efficiency of parole staff by automating what were once manual tasks. Data integrity and offender tracking is enhanced due to the contractors structured process for collecting information from offenders, and the electronic exchange of information between KDOC and the contractor.

Number of Offenders by Supervision Level as of 6/30/2025:					
High	Moderate	Low/Moderate	Low	Classification Pending	Absconder Status
486	2743	1295	529	347	334

In March 1994, the Department entered into an agreement with Northwest Kansas Community Corrections (NWKCC) that authorizes NWKCC staff to supervise offenders released to parole, post release, or interstate compact supervision. As of June 30, 2025, NWKCC supervised 121 offenders residing in 17 counties.

Effective January 1, 2014, the Department began charging a \$30.00 supervision fee for offenders on supervision, unless they are determined to be indigent. Prior to that date, fees were assessed at a rate of \$25.00 per month. The increase was needed to counterbalance increases in the cost of electronic monitoring and substance abuse testing. However, due to the discharge from custody of 1,792 offenders in FY 2014 resulting from 2013 HB 2170, the additional revenue generated by the higher fee has been offset by the reduction of offenders under supervision. Collection of supervision fees continues to be a challenge due to the financial instability of the offender population. The availability of good time in relation to fee payment to shorten the post release period is utilized to promote fee payment and encourage offender accountability. Since 2019 KDOC has used Fieldware, LLC for management of the fee payment process for those on supervision. Services provided include making notifications about fees assessed by KDOC, providing a website and 3 additional options for making payments, and sharing payment and case information with KDOC electronically. Use of the service increased efficiency for all involved and removed fee processing tasks from parole officers, allowing more time for case management work.

GOAL

Manage offenders in the community using risk reduction strategies which assist them in acquiring pro-social behaviors and achieving successful reintegration.

OBJECTIVE #1:

Provide offender supervision commensurate with the assessed risk level.

Strategies for Objective #1:

1. Ensure that all offenders on active supervision are assessed and appropriately classified.
2. Supervise offenders commensurate with their assessed risk level and the risk/needs that they present.
3. Work with community resources to expand the availability of services to offenders.

OBJECTIVE #2

Enhance public safety by increasing offender pro-social behavior.

Strategies for Objective #2:

1. Utilize interventions that target assessed criminogenic risks and needs.
2. Continue to provide training and technical assistance to parole staff in effective case management strategies.
3. Increase quality assurance processes to ensure the use of effective interventions and offender management strategies.

OUTPUT/OUTCOME MEASURES

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Number of offenders under parole supervision in Kansas on June 30th	5,571	5,519	5,756	5,800	5,800
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	110	127	145	150	150
Number of offenders under parole supervision returned to prison for condition violations.	696	760	961	950	950

**Source: Kansas Sentencing Commission Data*

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Summary: All salary and wage expenditures in the Community and Field Services program are for parole officers and supervisors operating out of parole offices throughout the state, Central Office management and supports staff, and the interstate compact unit. A total of 155.5 positions are assigned to this program. The Deputy Secretary of Adult and Juvenile Community-Based Services is allocated 50% to this program and 50% to the Juvenile Services program.

FY 2026: The agency requests \$13,206,983, all from the State General Fund, for salaries and

wages. While the actual shrinkage rate for FY 2025 was 2.9%, to account for inflationary increases in other operating expenditures, shrinkage was budgeted at 4.0%.

FY 2027: A total of \$13,347,993, all from the State General Fund, is budgeted for salaries and wages for 155.5 positions and a shrinkage rate of 3.7%. The increase from FY 2026 is due to increases in KPERS as well as a slightly lower shrinkage rate.

Account Code 5200 - 5290: Contractual Services

Summary: Expenditures for contractual services reflect those resources required to supervise offenders on parole, conditional release, and post-release supervision and to enforce release conditions imposed by the court or paroling authority. The primary items of expenditure for contractual services include parole office rent, travel and subsistence for parole officers to make field contacts and perform other duties related to the field supervision of offenders, GPS monitoring services, automated reporting services, and payments to county jails for the cost of housing parole violators.

The table on the following page shows FY 2024 and FY 2025 actual expenditures and the FY 2026 and FY 2027 requests.

Account Code 5300 - 5390: Commodities

Summary: Expenditures for commodities reflect those resources required to provide the necessary supplies and materials for the operation of the parole and post-release supervision program. Expenditures for commodities principally reflect the acquisition of office and data processing supplies, parole office security equipment, and miscellaneous parts and supplies. A total of \$93,261 is budgeted in FY 2026 and \$95,103 in FY 2027 for fuel, vehicle parts and maintenance, and office supplies. All expenditures are from the State General Fund.

Account Code 5400: Capital Outlay

Summary: Capital outlay expenditures for FY 2026 includes \$52,084 and \$82,909 in FY 2027 for vehicle replacements. Vehicles are replaced at the 120,000 miles for cars and 150,000 miles for vans and light trucks, with exceptions made in cases of severe damage, scarcity of replacement parts, or other circumstances where meeting the mileage threshold is not practical. While five vehicles meet the criteria for replacement, available funding limits the agency to one replacement in FY 2026. The next two vehicles on the list will be replaced in FY 2027.

Account Code 5510: Other Assistance

Summary: Other assistance expenditures are for payments to Northwest Kansas Community Corrections to supervise offenders in northwest Kansas and reimbursement of supervision fees collected from those offenders. The agency budgeted \$245,000 from the Supervision Fee Fund for this expense annually.

	FY 2024	FY 2025	FY 2026	FY 2027
Communications				
Postage	7,070	4,989	5,301	5,632
Telecommunication Services	30,149	6,422	6,582	6,747
Internet	65,492	65,557	67,196	68,876
Other	-	1,208	250	266
	\$ 102,711	\$ 78,176	\$ 79,329	\$ 81,521
Printing and Advertising	\$ 8,246	\$ 12,445	\$ 12,500	\$ 12,500
Rents				
Building Space	999,087	1,016,392	1,029,661	1,029,661
Copiers	27,748	26,275	27,326	28,419
Carey Group	0	38,225	38,225	38,225
Other	52,363	1,046	790	790
	\$ 1,079,198	\$ 1,081,938	\$ 1,096,002	\$ 1,097,095
Repairing and Servicing				
Vehicle Repairs	35,468	54,904	56,277	57,684
Buildings/Grounds	39,807	39,726	40,720	41,738
Other Repairs	5,000	3,029	657	674
	\$ 80,275	\$ 97,659	\$ 97,654	\$ 100,096
Travel and Subsistence	\$ 71,257	\$ 112,819	\$ 113,587	\$ 116,426
Fees - Other Services				
Offender Drug Testing (Supervision Fees)	11,600	9,000	21,960	21,960
Local Jail Payments (0510)	1,499,720	1,727,688	1,550,000	1,550,000
Monumental Surcharge	28,800	31,680	43,200	43,200
Conferences & Training	3,068	8,132	2,032	2,082
Wichita Parole Office Parking	28,000	30,825	30,825	30,825
Other	1,097	1,097	-	-
	\$ 1,572,285	\$ 1,808,422	\$ 1,648,017	\$ 1,648,067
Fees - Professional Services				
GPS Monitoring (Supervision Fees)	376,500	492,000	492,000	492,000
Other	13,514	12,179	11,700	11,700
	\$ 390,014	\$ 504,179	\$ 503,700	\$ 503,700
Utilities	\$ 102,750	\$ 95,820	\$ 93,722	\$ 97,003
Other Contractual Services				
Surety Bond and Insurance	18,278	34,987	35,000	35,000
Supervision--Low-Risk Offenders (Sup Fees)	168,161	117,938	145,000	145,000
Interstate Compact Dues (SGF)	28,652	31,739	31,379	31,379
Other (Supervision Fees and SGF)	6,165	46,615	5,450	5,450
	\$ 221,256	\$ 231,279	\$ 216,829	\$ 216,829
Total--Contractual Services	\$ 3,627,992	\$ 4,022,737	\$ 3,861,340	\$ 3,873,237

406/410 series report

Dept. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2027-A-03-00521

Date: 09/12/2025
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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	13,080,685 0	13,757,274 (550,291)	0 0	13,860,844 (512,851)	0 0	0 0
	TOTAL Salaries and Wages	13,080,685	13,206,983	0	13,347,993	0	0
52000	Communication	78,176	79,329	0	81,521	0	0
52200	Printing and Advertising	12,445	12,500	0	12,500	0	0
52300	Rents	1,081,938	1,096,002	0	1,097,095	0	0
52400	Reparing and Servicing	97,659	97,654	0	100,096	0	0
52500	Travel and Subsistence	41,569	0	0	0	0	0
52510	InState Travel and Subsistence	52,419	113,587	0	116,426	0	0
52520	Out of State Travel and Subsis	18,831	0	0	0	0	0
52600	Fees-other Services	1,808,422	1,648,017	0	1,648,067	0	0
52700	Fee-Professional Services	504,179	503,700	0	503,700	0	0
52800	Utilities	95,820	93,722	0	97,003	0	0
52900	Other Contractual Services	231,279	216,829	0	216,829	0	0
	TOTAL Contractual Services	4,022,737	3,861,340	0	3,873,237	0	0
53000	Clothing	11	0	0	0	0	0
53400	Maint Constr Material Supply	1,080	0	0	0	0	0
53500	Vehicle Part Supply Accessory	49,819	48,899	0	49,632	0	0
53600	Pro Science Supply Material	25,879	2,010	0	2,060	0	0
53700	Office and Data Supplies	25,831	26,327	0	26,986	0	0
53900	Other Supplies and Materials	15,813	16,025	0	16,425	0	0
	TOTAL Commodities	118,433	93,261	0	95,103	0	0
	TOTAL Capital Outlay	120,135	52,084	0	82,909	0	0
	SUBTOTAL State Operations	17,341,990	17,213,668	0	17,399,242	0	0
55200	Claims	161,070	0	0	0	0	0
55500	State Special Grants	245,000	245,000	0	245,000	0	0
	TOTAL Other Assistance	406,070	245,000	0	245,000	0	0
	TOTAL REPORTABLE EXPENDITURES	17,748,060	17,458,668	0	17,644,242	0	0
57000	Other Non-expense	23,823	0	0	0	0	0
	TOTAL Non-Expense Items	23,823	0	0	0	0	0
	TOTAL EXPENDITURES	17,771,883	17,458,668	0	17,644,242	0	0

KANSAS

406/410S - 406/410 series report

kbradsha / 2027A0300521

406/410 series report

Dept. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 13:58:14

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	13,080,685	13,757,274	0	13,860,844	0	0
1	1000	1000 SUBTOTAL for 1000's	13,080,685	13,757,274	0	13,860,844	0	0
		1262 TOTAL Salaries and Wages	13,080,685	13,757,274	0	13,860,844	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(550,291)	0	(512,851)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(550,291)	0	(512,851)	0	0
		1272 TOTAL Shrinkage	0	(550,291)	0	(512,851)	0	0
2	1000	0510 LOCAL JAIL PAYMENTS	1,459,514	1,550,000	0	1,550,000	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,887,520	1,652,380	0	1,664,277	0	0
2	1000	0820 Vehicle Replacements	15	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	3,347,049	3,202,380	0	3,214,277	0	0
2	2116	2100 SUPERVISON FF	644,589	658,960	0	658,960	0	0
2	2116	2116 SUBTOTAL for 2116's	644,589	658,960	0	658,960	0	0
2	3895	3900 Innovations in Supv	31,099	0	0	0	0	0
2	3895	3895 SUBTOTAL for 3895's	31,099	0	0	0	0	0
		1322 TOTAL Contractual Services	4,022,737	3,861,340	0	3,873,237	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	94,538	93,261	0	95,103	0	0
3	1000	1000 SUBTOTAL for 1000's	94,538	93,261	0	95,103	0	0
3	2116	2100 SUPERVISON FF	23,895	0	0	0	0	0
3	2116	2116 SUBTOTAL for 2116's	23,895	0	0	0	0	0
		1342 TOTAL Commodities	118,433	93,261	0	95,103	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	8,515	0	0	0	0	0
4	1000	0820 Vehicle Replacements	111,227	52,084	0	82,909	0	0
4	1000	1000 SUBTOTAL for 1000's	119,742	52,084	0	82,909	0	0
4	2116	2100 SUPERVISON FF	393	0	0	0	0	0
4	2116	2116 SUBTOTAL for 2116's	393	0	0	0	0	0
		1372 TOTAL Capital Outlay	120,135	52,084	0	82,909	0	0
9	2116	2100 SUPERVISON FF	245,000	245,000	0	245,000	0	0
9	2116	2116 SUBTOTAL for 2116's	245,000	245,000	0	245,000	0	0
9	3895	3900 Innovations in Supv	161,070	0	0	0	0	0
9	3895	3895 SUBTOTAL for 3895's	161,070	0	0	0	0	0
		1392 TOTAL Other Assistance	406,070	245,000	0	245,000	0	0
92	3895	3900 Innovations in Supv	23,823	0	0	0	0	0
92	3895	3895 SUBTOTAL for 3895's	23,823	0	0	0	0	0
		1402 TOTAL Non-Expense Items	23,823	0	0	0	0	0
		1402 TOTAL All Funds	17,771,883	17,458,668	0	17,644,242	0	0

KANSAS

406/410S - 406/410 series report

kbradsha / 2027A0300521

406/410 series report

Dept. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2027-A-03-00521

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0510	LOCAL JAIL PAYMENTS	1,459,514	1,550,000	0	1,550,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	15,071,258	14,952,624	0	15,107,373	0	0
0820	Vehicle Replacements	111,242	52,084	0	82,909	0	0
1000	SUBTOTAL STATE GENERAL FUND	16,642,014	16,554,708	0	16,740,282	0	0
2100	SUPERVISION FF	913,877	903,960	0	903,960	0	0
2116	SUBTOTAL SUPERVISION FF	913,877	903,960	0	903,960	0	0
3900	Innovations in Supv	215,992	0	0	0	0	0
3895	SUBTOTAL 16.812-SECOND CHANCE ACT	215,992	0	0	0	0	0
1492	TOTAL MEANS OF FUNDING	17,771,883	17,458,668	0	17,644,242	0	0

412 reconciliation

Program. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2027-A-03-00521

Date: 09/12/2025
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Division of the Budget
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	1.00	34,320	1.00	34,320
Administrative Specialist	23	2.00	76,877	2.00	76,877
Parole Officer I	32	86.00	5,346,162	86.00	5,346,162
Parole Officer II	33	22.00	1,435,117	22.00	1,435,117
Parole Supervisor	34	15.00	1,118,666	15.00	1,118,666
Public Service Executive II	36	2.00	184,974	2.00	184,974
Senior Administrative Asst	22	1.00	53,414	1.00	53,414
Staff Development Special II	33	1.00	69,784	1.00	69,784
Subtotal Regular Classified		130.00	8,319,314	130.00	8,319,314
Regular Unclassified					
Administrative Specialist	1	7.00	317,271	7.00	317,271
Asst State Agcy Head-full Time	1	0.50	71,032	0.50	71,032
Manager/Administrator	1	1.00	75,206	1.00	75,206
Parole Supervisor	1	1.00	76,965	1.00	76,965
Program Consultant	1	5.00	278,125	5.00	278,125
Public Service Executive	1	5.00	434,793	5.00	434,793
Subtotal Regular Unclassified		19.50	1,253,392	19.50	1,253,392
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	1.00	40,783	1.00	40,783
Manager/Administrator	1	1.00	80,675	1.00	80,675
Program Consultant	1	3.00	138,195	3.00	138,195
Public Service Executive	1	1.00	115,578	1.00	115,578
Subtotal Non FTE Permanent		6.00	375,230	6.00	375,230
Unclassified Permanent					
Temporary Unclassified					
Administrative Assistant	1	0.00	15,631	0.00	15,631
Subtotal Temporary Unclassified		0.00	15,631	0.00	15,631
Longevity					
Longevity		0.00	22,120	0.00	23,120
Subtotal Longevity		0.00	22,120	0.00	23,120
Totals		155.50	9,985,688	155.50	9,986,688
Totals by Fringe Benefits					
RET	KPERS	0.00	324,837	0.00	315,659
RET	KPER2	0.00	931,525	0.00	905,157
FICA		0.00	619,113	0.00	619,175
UNEMP		0.00	0	0.00	999
WKCMP		0.00	22,268	0.00	23,568
RSAL		0.00	46,933	0.00	51,931
HLT1		0.00	1,379,353	0.00	1,486,533
HLT2		0.00	302,766	0.00	326,327
FICA 2		0.00	144,793	0.00	144,807
Total Benefits		0.00	3,771,586	0.00	3,874,156
KANSAS	DA-412 - 412 reconciliation			kbradsha / 2027A0300521	

412 reconciliation

Program. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2027-A-03-00521

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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Total Salaries and Benefits		0.00	13,757,274	0.00	13,860,844
Totals by Position Type					
Regular Classified		130.00	8,319,314	130.00	8,319,314
Regular Unclassified		19.50	1,253,392	19.50	1,253,392
Non FTE Unclassified					
Permanent		6.00	375,230	6.00	375,230
Temporary Unclassified		0.00	15,631	0.00	15,631
Longevity		0.00	22,120	0.00	23,120
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

PROGRAM TITLE: Community Corrections

PROGRAM EXPLANATION:

The Community Corrections Act authorizes the development and implementation of correctional programs, services and sanctions that are administered in the community rather than prison. State general funds are awarded to a county or counties operating a community corrections program. The program's premise is that selected probationers can be effectively supervised in the community. The supervision of probationers is accomplished through assessment, development of individualized case plans, rehabilitation and treatment services, monitoring, and crisis intervention.

The Kansas Department of Corrections is responsible for the oversight of community corrections agencies. The Community Corrections Act has changed several times since it was enacted in 1979. Originally, community corrections agencies were limited to 16 counties; however, the 1989 Kansas Legislature mandated the statewide expansion of adult community corrections services. Currently, 31 Community Corrections agencies provide intensive supervision for adult felony probationers and serve all counties in Kansas. Two agencies, in Johnson and Sedgwick counties, also operate residential facilities for adult felony probationers and are designed to increase probationer accountability by helping probationers obtain employment and develop good work habits. Other services may include substance abuse and mental health interventions, employment assistance, educational/vocational assistance, and community service work.

The 2000 Kansas Legislature established a target population for community corrections and in 2015, the Legislature amended the target population, changing it to offenders assessed as moderate risk, high risk or very high risk by use of a standardized risk assessment tool with such tool being determined by the Kansas Sentencing Commission. The 2003 Legislature created an alternative drug sentencing policy for non-violent drug possession offenders that required mandatory treatment and supervision under community corrections. In FY 2007, the Legislature supported a risk reduction initiative (RRI) referred to as SB 14 and provided funding for a competitive grant process designed to introduce and/or enhance evidenced based practices in community corrections. The legislation required applicants to set a minimum goal of a 20% reduction in revocations and/or target medium to high-risk probationers for risk reduction services. The 2011 Kansas Legislature amended the goal, changing it from a 20% reduction in revocations to achieving a supervision success rate of 75% or a 3% increase of that rate from the previous year. The 2011 Kansas Legislature created a Community Corrections Supervision Fund (KSA 75-52,113), which is funded with DUI fines/fees (via SB 6).

The 2013 Kansas Legislature passed HB2170 which provides for: 1) swift & certain responses to offender non-compliance in the community, 2) graduated sanctioning options for judges, 3) presumptive discharge from supervision for certain low-risk offenders and 4) mandatory post-release supervision for offenders who would otherwise complete their underlying sentence while serving a sanction. The 2019 Kansas Legislature amended KSA 22-3716 to remove two graduated sanction options for judges effective for offenses committed on/after July 1, 2019.

During FY 2023 KDOC Adult Community Based Services staff provided technical assistance and training to enhance intensive supervision officers' (ISO) skills in utilizing effective correctional

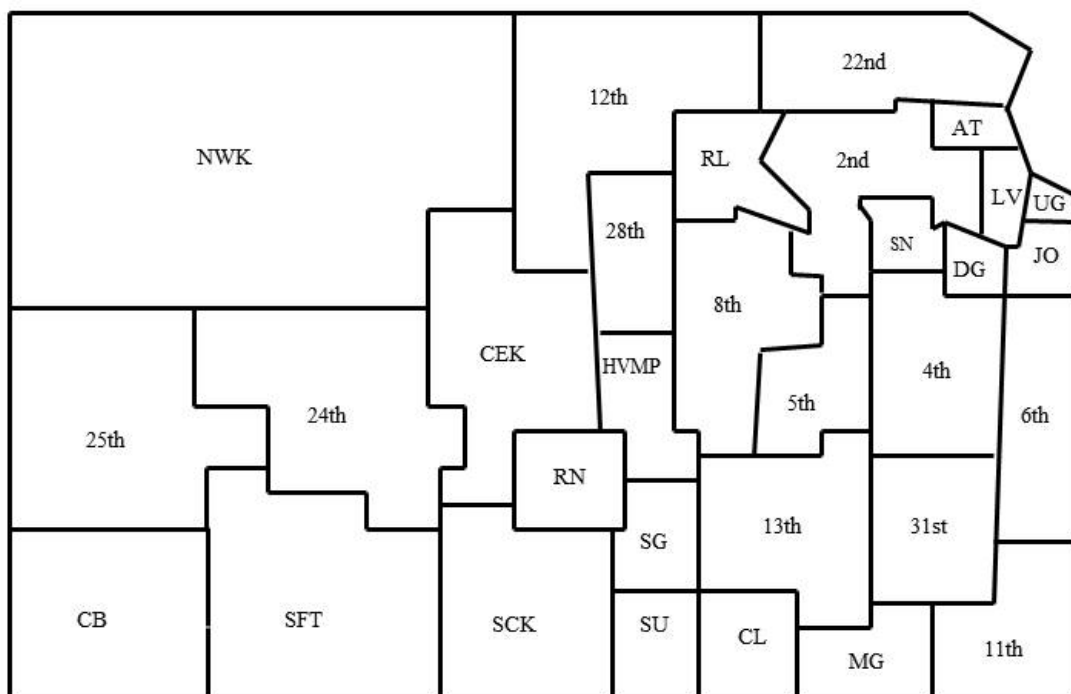
practices in areas such as case planning, risk assessments, cognitive behavioral programming, overall case management and processes within the KDOC Case Management Information System (Athena). A Director Mentorship Program and Manual was created to aid newly appointed Community Corrections Directors in the application and understanding of their duties, while providing an access hub to these resources for current directors.

FY 2026 initiatives for KDOC Community Corrections staff include, but are not limited to, the following topics:

- Continued implementation of new compliance and quality assurance agency audit process
- Continued implementation of agency program audits to ensure programming is delivered with fidelity
- Review the annual Comprehensive Plan grant application and submission/approval process for possible efficiencies
- Agency specific program review focused on the agency's understanding and utilization of evidence-based approaches
- Continued training on the Athena system
- Development of a monthly supervision compliance report to be provided to each Community Corrections agency showing adherence to KDOC standards
- Comprehensive review of Adult Community Corrections Standards
- Agency specific technical assistance
- Delivery of training on evidence-based practices for community corrections agencies using the Carey Guides Briefcase model

There are currently 31 agencies receiving grants from the state under the Community Corrections Act. Some agencies serve a single county, while others are multi-county agencies. The agencies currently in operation are shown below.

Community Corrections Agencies in Kansas



Offender Population

The following table summarizes the actual and projected probationer average daily population (ADP) for FY 2020 – FY 2027 and is based on a 12-month average.

	*FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Projected	FY 2027 Projected
Active/Funded ADP							
Adult Felony Intensive Supervision Program (AISP)	7508	7681	7656	7804	7475	7500	7500
Adult Felony Residential Centers (RES)	151	42	65	54	49	50	50
Total Active/Funded ADP	7659	7723	7721	7858	7524	7550	7550
Inactive/Funded ADP							
Abscond ADP	2138	2002	2008	2061	2057	2050	2050
Other Inactive/Unfunded ADP	1941	1787	2020	2046	2385	2300	2300
Total Inactive/Unfunded ADP	4079	3789	4028	4207	4442	4350	4350

*FY 2021 population totals are as of April 30, 2021; end of fiscal year numbers not available due to change in KDOC case management system.
FY 2021 population totals also impacted by reduced sentencing due to court closings during COVID 19 pandemic.

GOAL:

Increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research-driven principles of effective intervention.

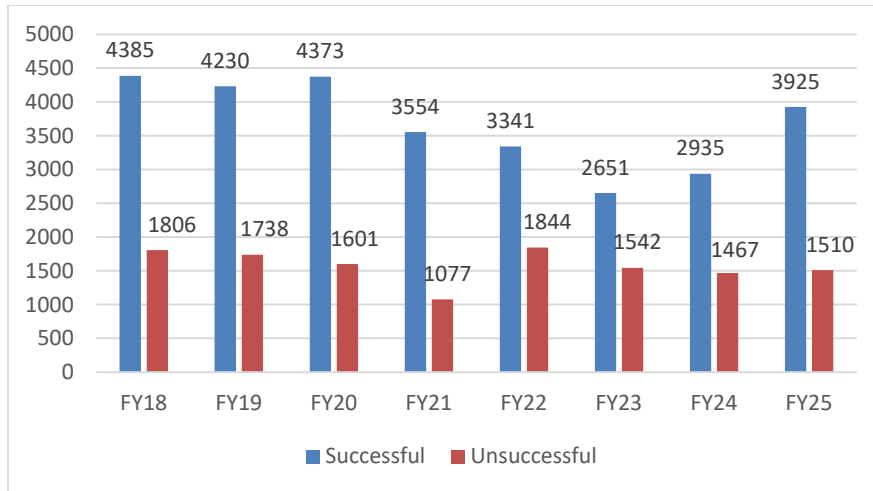
OBJECTIVE #1

To increase the successful completion rate by 3% annually until a 75% successful completion rate has been achieved and maintained.

Strategies for Objective #1:

1. To increase the number of probationers who successfully complete their sentence under community corrections supervision and are not revoked to prison.
2. To decrease the number of probationers who are revoked and sent to prison.

The following chart shows the number and percent of probationers who successfully completed or who were revoked from FY 2018 through FY 2025.



OBJECTIVE #2:

Promote probationer accountability and responsibility to the community and to their victims.

Strategies for Objective #2:

1. Increase the amount of victim restitution paid by probationers under community corrections supervision on an annual basis.
2. Increase the amount of court costs and fees paid by probationers on an annual basis.

TOTAL RESTITUTION PAID						
*FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Projected	FY 2027 Projected
\$665,593	\$248,833	\$118,407	\$174,664	\$226,413	\$226,500	\$226,500

*FY 2021 Total Restitution paid as of April 30, 2021; end of fiscal year totals not available due to change in KDOC case management system.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2026: The agency requests \$477,087 from the State General Fund for 6.0 positions dedicated to community corrections technical assistance and oversight staff. A shrinkage rate of 5.0% has been applied.

FY 2027: The agency requests \$481,648 from the State General Fund for 6.0 positions dedicated to community corrections technical assistance and oversight staff. A shrinkage rate 5.0% has been applied.

Account Code 5200 - 5290: Contractual Services

The agency requests \$1,519 in FY 2026 and \$1,542 in FY 2027 from the State General Fund for KDOC community corrections staff travel to provide technical assistance and training.

Account Code 5300 - 5390: Commodities

The agency request \$1,782 in FY 2026 and \$1,809 in FY 2027 annually from the State General Fund annually for vehicle fuel necessary for staff travel.

Account Codes 5500: State Aid to Local Units of Government

Expenditures from this account code are for grants to community corrections agencies. The FY 2026 and FY 2027 allocations by program category are summarized in the following table.

<u>Program</u>	<u>FY 2026</u>	<u>FY 2027</u>
Intensive Supervision Program (SGF)	\$ 25,573,584	\$ 25,573,584
CC Supervision Fund (DUI)	\$ 1,200,000	\$ 1,400,000
Adult Residential Centers (RES)	\$ 2,524,910	\$ 2,524,910
Behavioral Health Programs (JRI)	\$ 3,000,000	\$ 3,000,000
Total	\$ 32,298,494	\$ 32,498,494

Expenditures from the Community Corrections Supervision Fund are based on anticipated revenues and two payments made annually – one in July and one in January. Projected expenditures represent the maximum possible payment that can be made while ensuring sufficient cash is available for the next payment.

Enhancement Request 5 of 5: Community Corrections Operating and Behavioral Health Increases - \$2,228,000

On behalf of the Community Corrections Advisory Committee (CCAC), KDOC is requesting an additional \$728,000 for staff wages and operation costs and \$1.5 million for the Behavioral Health Grant for FY 2027.

Inflationary pressures have eroded the purchasing power of community corrections agencies, diverting funding from personnel to support agency operations. Additional funding would allow agencies to provide competitive wages for staff, which is essential to maintaining trained, skilled officers and current staffing levels. Increasing costs without increased grant funds results in less intensive supervision and decreases public safety.

The Behavioral Health Grant pays for mental health, substance abuse, and behavior change interventions and assistance for people assigned to felony supervision with Community Corrections. This grant has been \$3 million since it started in FY 2014. The flat funding has reduced the effectiveness of the grant due to reduced buying power. The cost of contracted services, temporary housing, and mental health treatment

medications have continued to rise, limiting the number of people who can be served. Community Corrections is receiving more high-risk offenders, and homelessness and mental illness are also on the rise. Due to these factors the CCAC is recommending these grant funds be increased for FY 2027.

406/410 series report

Dept. Name: Community Corrections Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5U200

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 13:58:29

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	410,139 0	502,197 (25,110)	0 0	506,998 (25,350)	0 0	0 0
	TOTAL Salaries and Wages	410,139	477,087	0	481,648	0	0
52500	Travel and Subsistence	429	0	0	0	0	0
52510	InState Travel and Subsistence	469	919	0	942	0	0
52600	Fees-other Services	615	600	0	600	0	0
	TOTAL Contractual Services	1,513	1,519	0	1,542	0	0
53500	Vehicle Part Supply Accessory	1,800	1,782	0	1,809	0	0
53700	Office and Data Supplies	116	0	0	0	0	0
	TOTAL Commodities	1,916	1,782	0	1,809	0	0
	SUBTOTAL State Operations	413,568	480,388	0	484,999	0	0
55100	State Aid Payments	31,223,490	32,298,494	0	32,498,494	0	0
	TOTAL Aid to Local Governments	31,223,490	32,298,494	0	32,498,494	0	0
	TOTAL REPORTABLE EXPENDITURES	31,637,058	32,778,882	0	32,983,493	0	0
	TOTAL EXPENDITURES	31,637,058	32,778,882	0	32,983,493	0	0

406/410 series report

Dept. Name: Community Corrections Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5U200

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 13:58:29

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	410,139	502,197	0	506,998	0	0
1	1000	1000 SUBTOTAL for 1000's	410,139	502,197	0	506,998	0	0
		92 TOTAL Salaries and Wages	410,139	502,197	0	506,998	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(25,110)	0	(25,350)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(25,110)	0	(25,350)	0	0
		102 TOTAL Shrinkage	0	(25,110)	0	(25,350)	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,513	1,519	0	1,542	0	0
2	1000	1000 SUBTOTAL for 1000's	1,513	1,519	0	1,542	0	0
		112 TOTAL Contractual Services	1,513	1,519	0	1,542	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,916	1,782	0	1,809	0	0
3	1000	1000 SUBTOTAL for 1000's	1,916	1,782	0	1,809	0	0
		122 TOTAL Commodities	1,916	1,782	0	1,809	0	0
8	1000	0220 COMMUNITY CORRECTIONS	30,023,490	31,098,494	0	31,098,494	0	0
8	1000	1000 SUBTOTAL for 1000's	30,023,490	31,098,494	0	31,098,494	0	0
8	2748	2748 2748 COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
8	2748	2748 SUBTOTAL for 2748's	1,200,000	1,200,000	0	1,400,000	0	0
		142 TOTAL Aid to Locals	31,223,490	32,298,494	0	32,498,494	0	0
		142 TOTAL All Funds	31,637,058	32,778,882	0	32,983,493	0	0

406/410 series report

Dept. Name:

Community Corrections Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

5U200

Version:

2027-A-03-00521

Date: 09/12/2025

Time: 13:58:29

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0220	COMMUNITY CORRECTIONS	30,023,490	31,098,494	0	31,098,494	0	0
0603	OPERATING EXPENDITURES ACCOUNT	413,568	480,388	0	484,999	0	0
1000	SUBTOTAL STATE GENERAL FUND	30,437,058	31,578,882	0	31,583,493	0	0
2748	COMMUNITY CORRECTNS SUPVSN	1,200,000	1,200,000	0	1,400,000	0	0
2748	SUBTOTAL COMMUNITY CRRCTNS SUPERVSN FD	1,200,000	1,200,000	0	1,400,000	0	0
196	TOTAL MEANS OF FUNDING	31,637,058	32,778,882	0	32,983,493	0	0

412 reconciliation

Program. Name: Community Corrections Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5U200
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 14:12:38

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Program Consultant	1	5.00	275,117	5.00	275,117
Subtotal Regular		5.00	275,117	5.00	275,117
Unclassified					
Non FTE Unclassified					
Permanent					
Director	1	0.50	36,754	0.50	36,754
Public Service Executive	1	0.50	41,266	0.50	41,266
Subtotal Non FTE		1.00	78,019	1.00	78,019
Unclassified Permanent					
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		6.00	353,137	6.00	353,137
Totals by Fringe Benefits					
RET	KPERS	0.00	20,726	0.00	20,138
RET	KPER2	0.00	24,052	0.00	23,369
FICA		0.00	21,894	0.00	21,894
UNEMP		0.00	0	0.00	35
WKCMP		0.00	787	0.00	833
RSAL		0.00	1,660	0.00	1,836
HLT1		0.00	60,739	0.00	65,458
HLT2		0.00	14,082	0.00	15,178
FICA 2		0.00	5,120	0.00	5,120
Total Benefits		0.00	149,061	0.00	153,862
Total Salaries and Benefits		0.00	502,197	0.00	506,999
Totals by Position Type					
Regular Unclassified		5.00	275,117	5.00	275,117
Non FTE Unclassified		1.00	78,019	1.00	78,019
Permanent					
Longevity		0.00	0	0.00	0
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

PROGRAM TITLE: Programs & Risk Reduction

PROGRAM EXPLANATION:

The Kansas Department of Corrections (KDOC) provides a comprehensive array of evidence-based programs and services designed to reduce recidivism and support successful reentry, pursuant to K.S.A. 75-5210.

Upon admission, residents are assessed for risk and need levels. In accordance with K.S.A. 75-5210a, individualized case management and programming plans are developed to address these areas and reduce the likelihood of reoffending. As release approaches, reentry plans are created, with a focus on housing stability, treatment continuity, and employment readiness. Following release, residents continue to receive support through treatment, skills-building opportunities, aftercare, and relapse prevention, all aimed at fostering successful reintegration into families, communities, housing, and employment.

KDOC's recidivism-reduction strategies are grounded in the following principles:

- Conduct validated risk and needs assessments.
- Develop individualized case plans targeting criminogenic needs.
- Enroll residents in evidence-based, cognitive-behavioral programs (e.g., Adult Core, Job Readiness, Parenting, Tenant Responsibility, Substance Use Disorder Treatment, Sex Offender Program).
- Match program dosage to risk level (300+ hours for high-risk residents).
- Enhance program completion through motivational strategies, readiness support, and responsivity considerations.
- Reinforce pro-social thinking through staff modeling, mentorship, volunteer-led activities, and structured visitation.
- Provide comprehensive release planning, addressing housing, treatment linkages, identification, financial obligations, legal matters, family needs, and employment.
- Improve employability and expand employment opportunities.
- Increase access to safe, affordable housing and strengthen tenant responsibility.
- Coordinate closely with treatment providers to support ongoing mental health and substance use treatment.
- Apply positive reinforcements and proportionate, swift responses to behavior.
- Balance accountability with support for success.
- Engage natural support systems, including family, mentors, clergy, and community members.

These strategies are reinforced through:

- Skills training and coaching for staff, with leaders setting the tone across facilities and offices.
- Engagement of staff across all operations (security, counseling, parole, reentry, contract management, maintenance, etc.) in recidivism-reduction efforts.
- Fidelity monitoring to ensure programs are delivered as designed, using engaging, real-life practice methods.
- Continuous data tracking, evaluation, and quality assurance.
- Collaboration with key stakeholders and sustained community partnerships.

Outcomes:

KDOC tracks program outcomes monthly, including participation levels, service units delivered, and program completion rates. Ongoing fidelity reviews ensure services remain evidence-based and effective. The ultimate measure of program success is recidivism. KDOC has achieved significant reductions over time:

- Residents released 1999–2002: **55.1%** recidivism after 36 months.
- Residents released 2004–2007: **42.9%** after 36 months.
- Residents released in 2017: **32%** after 36 months.
- Residents released in 2021: **28.9%** after 36 months.

Through sustained implementation of these programs and strategies, KDOC has achieved a **26% reduction in recidivism**.

PROGRAM DESCRIPTIONS

Program participation increased in FY 2024 after COVID-related declines and staffing shortages. For FY 2025, KDOC worked towards maintaining or returning programs to full capacity and fully anticipate a trend in increased participation and outcomes during FY 2026.

Discharge Planning and Community Coordination for Mental Health Care

Target Population

Residents with identified mental health needs preparing for release.

Service Components

- Individualized discharge planning at all facilities.

- Coordination with community mental health centers for diagnosis, treatment, and post-release appointments.
- Assistance with disability benefit applications.
- Housing planning, including connections to nursing homes, residential care, and other supportive housing options.

Delivery Method

- Facility-based discharge planners.
- County-based liaisons in Sedgwick, Shawnee, Johnson, and Wyandotte counties.
- Specialized parole officers in urban areas coordinating with treatment providers.

Outcomes

- Continuity of mental health care post-release.
- Increased treatment engagement.
- Improved housing stability for residents with mental illness.
- Reduced risk of recidivism linked to untreated mental health needs.

Sex Offender Programs and Services

Target Population

Residents assessed and managed as sex offenders.

Service Components

- Risk assessments at admission to guide custody, program placement, and supervision decisions.
- Evidence-based treatment during incarceration.
- Advanced practice programming for high-need cases.

Delivery Method

- In-house program providers at all KDOC facilities (except WWRF, which offers advanced practice only).
- Specialized Sex Offender Specialists in parole offices.

Outcomes

- Enhanced risk assessment and management.
- Successful completion of sex offender treatment programs.
- Reduced likelihood of sexual reoffending.

Cognitive-Behavioral Core Programs (Adult Core)

Target Population

Residents assessed with moderate to high criminogenic risk factors.

Service Components

- Evidence-based, cognitive-behavioral interventions addressing criminal thinking.
- Focus on decision-making, problem-solving, and pro-social skills.

Delivery Method

- Group-based classes facilitated by trained KDOC staff and program providers.
- Curriculum adapted to resident risk levels.

Outcomes

- Improved cognitive and behavioral skills.
- Reduced criminogenic thinking patterns.
- Higher program completion rates leading to lower recidivism.

Job Readiness and Employability Programs

Target Population

Residents preparing for workforce entry or reentry.

Service Components

- Job readiness training (application preparation, interviewing, workplace expectations).
- Vocational programming and skills certifications.
- Coordination with employers and workforce partners.

Delivery Method

- Facility-based classes and training.
- Partnerships with workforce development boards, employers, and technical colleges.

Outcomes

- Increased employability and job placements.
- Greater resident participation in apprenticeship and training opportunities.
- Enhanced post-release economic stability.

Family Strengthening and Parenting Programs

Target Population

Residents with parenting responsibilities or family relationship needs.

Service Components

- Parenting education focused on positive discipline, communication, and child development.
- Family relationship and reunification support.
- Encouragement of structured visitation and family engagement activities.

Delivery Method

- Group-based parenting classes.
- Mentorship and volunteer-supported family activities.
- Staff-facilitated family strengthening programming.

Outcomes

- Improved parenting knowledge and practices.
- Strengthened family bonds and support networks.
- Reduced intergenerational cycles of incarceration.

Housing and Tenant Responsibility Programs

Target Population

Residents preparing to transition into independent or supportive housing.

Service Components

- Tenant responsibility education (leases, rent, utilities, landlord communication).
- Connections to affordable housing providers.
- Housing plan development prior to release.

Delivery Method

- Facility-based tenant education programs.
- Coordination with community housing authorities, landlords, and nonprofit providers.

Outcomes

- Increased access to safe and affordable housing.
- Improved tenant responsibility skills.
- Greater housing stability upon release.

Substance Use Recovery Programs

Target Population

Residents assessed with a history of substance use and recovery needs.

Service Components

- Evidence-based SUA treatment, including cognitive-behavioral interventions.
- Relapse prevention and recovery planning.
- Aftercare and continued treatment referrals post-release.

Delivery Method

- Licensed treatment providers delivering in-prison programming.
- Coordination with community-based treatment providers upon release.

Outcomes

- Improved recovery skills and relapse prevention.
- Increased engagement in treatment during supervision.
- Reduced substance-related violations and recidivism.

RISK REDUCTION SERVICES

Reentry Planning and Transition Services

Target Population

All residents preparing for release.

Service Components

- Comprehensive release planning addressing housing, employment, treatment, family reunification, and legal matters.
- Assistance with obtaining vital documents (driver's license/ID, birth certificate, Social Security card).
- Financial planning and management of court/legal obligations.

Delivery Method

- Case managers and reentry staff develop and monitor individualized reentry plans.
- Collaboration with parole officers, treatment providers, and community agencies.

Outcomes

- Higher rates of stable employment and housing upon release.
- Increased compliance with supervision requirements.

- Improved public safety through successful reintegration.

Substance Use Recovery Services

Target Population

Residents with identified substance use needs at all custody levels, as well as individuals on supervision in the community. This includes those with addiction disorders, criminal thinking patterns that support misuse, or both.

Service Components

- Evidence-based, cognitive-behavioral SUD treatment programs (e.g., Cognitive Behavioral Interventions for Substance Abuse [CBI-SA], developed by the University of Cincinnati Corrections Institute).
- Group-based curricula focused on criminal thinking, coping skills, emotional regulation, and relapse prevention.
- Pre- and post-release assessments through Regional Alcohol and Drug Assessment Centers (RADACs).
- Case management and peer recovery support to connect residents to community-based treatment.
- Specialized recovery services offered by contract staff and peer recovery coaches in select facilities and parole offices.
- Compliance with state law (Senate Bill 67, 2001) mandating KDOC-supervised treatment placements for individuals with repeated DUI convictions.

Delivery Method

- Licensed treatment providers deliver group-based interventions inside facilities.
- Peer recovery coaches and contracted recovery staff supplement treatment with mentoring and lived-experience support.
- RADACs conduct assessments and coordinate handoffs to community-based treatment providers upon release.
- Inter-agency partnership with the Kansas Department for Aging and Disability Services (KDADS) to ensure access to regional treatment centers.

Outcomes

- Independent evaluation (2016) of the CBI-SA program for men in KDOC facilities found:
 - **7.5% lower recidivism** for participants across all risk levels compared to non-participants.
 - **15.8% reduction in recidivism** among high-risk completers.
- A follow-up evaluation of female participants found:
 - **6% lower recidivism** overall.

- **11% lower recidivism** among moderate-risk participants.
 - **15% lower recidivism** among high-risk completers.
- National research supports these outcomes: cognitive-behavioral Substance Use Recovery programs can reduce recidivism by **10–20%** when implemented with fidelity (NIJ, RAND 2022).
- KDOC’s integration of peer recovery support mirrors national findings that peer-led recovery improves engagement and reduces relapse.
- Residents completing SUD programs demonstrate higher rates of community treatment participation post-release and lower rates of substance-related violations.

Education Programs and Services

Target Population

All residents in KDOC facilities seeking academic credentials, career and technical education (CTE), or postsecondary degrees. Includes individuals needing GED/High School Diploma through those pursuing bachelor’s degrees.

Service Components

- Adult basic education, GED, and high school equivalency instruction.
- Postsecondary opportunities: career certificates, associate, and bachelor’s degrees.
- Second Chance Pell initiatives (since 2020) expanded into Prison Education Programs (PEPs) following federal Pell reinstatement.
- Special education services for residents assessed with educational disabilities.
- Workforce-focused CTE opportunities (e.g., Industrial Production Technology, Alternative Energy, Forklift Certification).

Delivery Method

- Partnerships with 11 Kansas colleges and universities, including Barton Community College, Butler Community College, Colby Community College, Cowley Community College, Donnelly College, Hutchinson Community College, Kansas City Kansas Community College, University of Saint Mary, Washburn Institute of Technology, Washburn University, and Wichita State University Technical College.
- Ranges from in-facility classrooms to online synchronous and asynchronous delivery, supported by certified teachers, adjunct faculty, and technical instructors.
- Funding through Pell Grants, scholarship funds, KDOC partnerships, and leveraged state/federal workforce funds.

Outcomes

- 2001–2020: 7,503 students enrolled, 749 credentials earned (avg. 375 students and 37 credentials per year).

- 2020–2025: 3,335 students enrolled, 1,470 credentials earned (avg. 667 students and 294 credentials per year).
- Credentials per year increased 695%, student participation nearly doubled.
- Research shows:
 - GED/High School Diploma increases gainful employment by 65%.
 - Completing one college course increases employment odds by 20%.
 - Industry job while incarcerated increases post-release employment by 25%.
 - Postsecondary education reduces recidivism by at least one-third and saves taxpayers an estimated \$4–\$5 for every \$1 invested (RAND, 2022).

Employment Programs and Services

Target Population

Residents preparing for community reentry and needing workforce readiness, and parolees seeking employment support.

Service Components

- Cognitive-based career readiness courses (resume writing, interviewing, job search, employer expectations).
- Career centers in every facility offering soft skills training, portfolio development, and job search support.
- Coordination with Workforce Centers, Kansas Department of Commerce, and employers.
- Career Navigators providing mentoring, job placement, and post-release support for up to 18 months.
- Access to federal Work Opportunity Tax Credit and Federal Bonding programs.

Delivery Method

- Facility-based courses and career centers led by program providers.
- Career Navigators in facilities and parole offices (Kansas City, Olathe, Topeka, Wichita, Hays).
- Liaison positions at Kansas Department of Commerce and workforce centers in Wichita and Hays.
- Partnerships with employers and workforce development boards statewide.

Outcomes

- FY 2025: Career Navigators served 1,353 residents with 348 scoring as high risk in employment.
- Career Navigators spent a total of 4,201 hours providing direct services, including processing 2,813 job applications.

- Post-release, 33% of the clients reported being employed, with an average wage of \$16.75/hr.
- Research shows: sustained employment at a livable wage is one of the strongest predictors of reduced recidivism.

Cognitive Skills-Building

Target Population

Residents assessed as moderate to high risk on the Level of Service/Case Management Inventory (LS/CMI), particularly in areas of leisure/recreation, companions, pro-criminal attitudes, and antisocial patterns.

Service Components

- Core–Adult curriculum (University of Cincinnati), implemented statewide in FY 2024 to replace *Thinking for a Change*.
- Focus areas: social skills, cognitive restructuring, problem-solving, pro-social decision-making.
- Responsivity adaptations for residents with behavioral health or cognitive impairments.
- Advanced practice groups for those needing extended reinforcement.
- Integration with Effective Practices in Corrections (EPICS) for parole officers and unit counselors to reinforce skills in everyday interactions.

Delivery Method

- Group-based classes lasting approximately 5–6 months.
- Facilitated by trained program providers with fidelity oversight.
- Homework and one-on-one sessions supplement classroom learning.

Outcomes

- Improved pro-social attitudes, reduced criminal thinking errors.
- Documented program fidelity ensures maximum impact.
- Increased readiness for reentry and lower rates of technical violations and returns to custody.

Family Services

Target Population

Residents with parenting responsibilities and family relationship needs, including women at Topeka Correctional Facility.

Service Components

- Family Peace, Family Problem-Solving, and Family Transition programs.
- Cognitive-behavioral interventions to reduce relational conflict and thinking errors.
- Parenting education and child-focused support (Women's Activity/Learning Center at Topeka).

Delivery Method

- Facility-based group classes.
- Volunteer and staff-facilitated family activities.
- Specialized women's services at Topeka Correctional Facility.

Outcomes

- Improved family communication and parenting practices.
- Strengthened family bonds supporting successful reintegration.
- Reduced intergenerational impacts of incarceration.

Transitional Housing**Target Population**

Returning citizens without stable housing, high-acuity cases, and individuals with co-occurring needs (mental illness, substance use disorder, developmental disability, traumatic brain injury).

Service Components

- Housing specialists in Wichita, Topeka, Olathe, and Kansas City.
- Voucher funds for rent subsidies to stabilize individuals post-release.
- Master lease agreements with landlords for transitional units.
- Intensive case management for individuals unable to live independently.
- Specialized county-based continuum of care in Ellis, Johnson, Sedgwick, Shawnee, and Wyandotte.

Delivery Method

- Housing specialists coordinate with landlords, parole officers, property managers, and housing authorities.
- Case management delivered pre- and post-release for high-need individuals.
- Interagency collaboration with KDADS and local providers.

Outcomes

- Transitional housing reduces recidivism by offering stability during reentry.
- High-need individuals stabilized in the community at 1/10th the cost of reincarceration.
- Recidivism rates for high-acuity populations match or fall below the statewide average.

Mentoring & Volunteer Services

Target Population

Residents preparing for release and parolees in need of pro-social support and community reintegration assistance.

Service Components

- Mentoring4Success statewide volunteer mentoring program.
- Matches residents with trained mentors pre- and post-release.
- Volunteer-led self-help, religious, recreational, and skill-building groups.
- Mentor support integrated into reentry and case management plans.

Delivery Method

- Volunteer recruitment, training, and supervision by KDOC staff.
- Mentors coordinate closely with case managers, reentry teams, and parole officers.
- Faith-based and community volunteer activities inside facilities and in parole offices.

Outcomes

- Expanded pro-social support networks.
- Increased employment, housing, and community connections.
- Improved resident motivation and life skills through modeling and encouragement.

State Offender Registration

Target Population

Residents subject to state and federal registration laws (e.g., sex offenders, violent offenders, drug offenders as required by statute).

Service Components

- Screening of incoming residents.
- Ongoing audit and review of registration requirements (including NCIC compliance).
- Orientation and education for residents about registration duties.
- Liaison role with Kansas Bureau of Investigation (KBI) and Kansas Highway Patrol.

Delivery Method

- Managed by KDOC's Reentry Division.
- Facility- and parole-based staff provide compliance oversight and resident education.0

Outcomes

- Improved compliance with registration requirements.

- Reduced errors and increased accuracy in offender databases.
- Enhanced public safety and interagency coordination.

Sex Offender Management (Override and Multi-Disciplinary Team for SVP Screening)

Target Population

Residents managed as sex offenders, including those subject to potential Sexually Violent Predator (SVP) commitment.

Service Components

- Screening of ~800 residents annually for referral to the Attorney General under the SVP Act.
- Override committee chaired by KDOC Reentry Director, reviewing requests for contact with minors, visits, or relief of sex offender management status.
- Program placement screening for appropriate access to cognitive, parenting, and work release programs.

Delivery Method

- Multi-disciplinary team review process.
- Centralized oversight by the Reentry Division.
- Compliance with statutory changes (2022 legislation requiring referral of cases to the Attorney General 24 months before release).

Outcomes

- Transparent and consistent review of sex offender management decisions.
- Timely referral of SVP cases to Attorney General (meeting 2024 legislative deadline ahead of schedule).
- Increased accountability and structured risk oversight.

Reentry & Release Planning

Target Population

All residents preparing for release, with enhanced focus on high-risk/need individuals beginning 18 months pre-release.

Service Components

- Individualized reentry and release planning by Case Managers, R3 Coordinators, and Reentry Teams.
- Coordination with treatment providers, housing specialists, workforce staff, and parole officers.

- Policy support, grant development, fidelity oversight, and training from Central Office.

Delivery Method

- Facility-based reentry and release planning teams.
- Collaboration between prison-based and parole staff for continuity of care.
- Central Office supports data tracking, quality assurance, and system improvement.

Outcomes

- Enhanced coordination for challenging releases.
- Higher rates of successful reentry across housing, employment, and family domains.
- Reduced recidivism through structured and collaborative planning.

KDOC Institute

Target Population

All justice-involved individuals served by KDOC, with a focus on expanding access to large-scale education, workforce development, and spiritual programs.

Service Components

- Established as a 501(c)(3) nonprofit in 2021 (House Bill 2401).
- Authority to raise and manage public and private funds.
- Directs feasibility studies and large-scale capital projects.

Delivery Method

- Governed by the KDOC Institute Board of Directors.
- Engages philanthropy, state, and private partnerships for capital development.
- Currently leading the “Pathways with Purpose” campaign for a Lansing Correctional Facility Career Campus.

Outcomes

- Feasibility study (2022–2023) confirmed demand and viability of a 45,000 sq. ft. Career Campus at Lansing Correctional Facility.
- Estimated \$40 million investment to expand adult education, CTE, and workforce programs.
- Career Campus expected to serve as a statewide model for correctional education and reentry workforce development.

PROGRAM OUTPUT/OUTCOME MEASURES:

These charts reflect numbers served, and successful completion rates for FY 2024 through FY 2025 and anticipate similar or slightly increased successful completion rates the next two years.

PROGRAM	FY 2024 Number Served Actual	FY 2024 % Successful Actual	FY 2025 Number Served Actual	FY 2025 % Successful Actual	FY 2026 Number Served Projected	FY 2026 % Successful Projected	FY 2027 Number Served Projected	FY 2027 % Successful Projected
GED	400	60%	417	45%	450	50%	475	55%
College Courses	550	80%	447	89%	480	90%	485	90%
Title I/Spec Ed	480	50%	837	36%	350	50%	350	60%
*Career Technical Education/Vocational Training (Skills)	300	75%	291	75%	300	80%	320	80%
Work Release (WWRF, HCF, TCF & Counties)	210	80%	225	80%	250	80%	250	80%
Substance Use Recovery	1198	84%	1438	85%	1500	85%	1500	85%
Sex Offender Programming	311	88%	253	87%	250	85%	250	85%
Core Adult (Cognitive T4C)	55	85%	168	62%	200	85%	250	85%
Moving On	110	82%	48	94%	130	95%	130	95%
Improving Family Relations (Family Transition, Parenting)	250	83%	265	86%	250	90%	250	90%
Career (Job) Readiness (High & Moderate)	573	85%	497	85%	525	85%	550	85%
Dialectical Behavioral Therapy (DBT)	103	53%	42	60%	50	80%	50	80%

Release Planning

Release planners completed release plans for 3,917 offenders in FY 2025.

<i>Releases by Facility (not including Central Office, escapes or deaths)</i>	<u>ECF</u>	<u>EDCF</u>	<u>HCF</u>	<u>LCF</u>	<u>LSCF</u>	<u>NCF</u>	<u>TCF</u>	<u>WCF</u>	<u>WWRF</u>	<u>Total</u>
FY 2025										
Jul-24	16	40	63	57	18	27	54	24	18	317
Aug-24	15	35	58	80	21	34	53	44	21	361
Sep-24	25	36	60	54	17	26	54	36	12	320
<i>Quarter Subtotal</i>	56	111	181	191	56	87	161	104	51	
Oct-24	22	46	50	71	21	39	54	26	19	338
Nov-24	19	39	45	65	23	32	47	36	22	328

Dec-24	17	44	65	71	17	27	43	35	20	339
<i>Half Year Subtotal</i>	114	240	341	398	117	185	305	201	112	
Jan-25	20	20	52	85	8	37	51	15	16	304
Feb-25	15	29	41	65	17	33	40	24	22	286
Mar-25	22	40	56	66	16	30	45	28	19	322
<i>3/4th Years Subtotal</i>	171	329	490	614	158	285	441	268	169	
Apr-25	15	33	65	69	19	31	64	23	18	337
May-25	12	24	50	97	12	38	35	37	16	321
Jun-25	26	36	46	92	20	32	46	31	15	344
<i>Annual Subtotal</i>	224	422	651	872	209	376	586	359	218	3917
<i>Percent of Total</i>	5.72%	10.77%	16.62%	22.26%	5.34%	9.60%	14.96%	9.17%	5.57%	100%

Discharge Planning Services

In FY 2024 a total of 1,173 returning citizens with mental illness and/or medical disability received discharge planning services. In FY 2025 there was an 16% increase in services provided for a total of 1,398 residents receiving services.

We had a total of 451 Medicaid applications filed for FY 2025 to connect returning citizens to immediate healthcare or specialized placement upon release.

Count of Program Facility	
Program Facility	Total
ECF	72
EDCF	292*
HCF	35
LCF	373*
LSCF	98
NCF	50
TCF	150
WCF	103
Grand Total	1,173

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Summary: All salary and wage expenditures in this program are for reentry and program staff in located in Central Office, the parole offices, and correctional facilities.

FY 2026: The agency requests \$9,937,712, with \$9,244,833 from the State General Fund and \$692,879 from the General Fee Fund for 132.0 positions. Shrinkage is budgeted at 5.0%. The FY

2026 estimate is approximately \$1.2 million greater than FY 2025 actual expenditures due delays in opening the East Campus at Lansing, leading to a higher than normal actual shrinkage rate of 13.9%.

FY 2027: The agency requests \$10,027,724, with \$9,331,099 from the State General Fund and \$696,625 from the General Fee Fund for 132.0 positions. Shrinkage is budgeted at 5.0%. Increases for KPERS are included in the estimate.

Account Code 5200 - 5290: Contractual Services

Expenditures in this series are primarily contracts with that provide programs and services to residents reintegrating into the community and program evaluation. The amount budgeted for these contracted services are detailed in the following table. Also included is staff travel to meet with residents and community partners and for services for residents transitioning from prison back to the community. Contracts for education services and a portion of the substance abuse contracts are funded by the Inmate Benefit Fund.

Receipts to the Inmate Benefit Fund primarily come from commissions on commissary sales, phone calls, tablet usage, electronic fund deposits to inmate trust accounts, video visitation, and media player and music sales. In July 2024 the Federal Communications Commission (FCC) issued an order which eliminated all commissions on phone calls and video visitation services, and capped rates for these services at \$0.06 per minute and \$0.16 per minute, respectively. After amending the contract to become compliant with the order, the FCC extended the compliance deadline to April 2027. KDOC has since entered into new contract which restored the commissions and but retained the lower rates. The result is expenditures will outpace revenue over the next three years. The current cash balance will ensure KDOC has sufficient resources in the short term to maintain current levels of service, however, any further actions by the FCC that impacts revenue may require supplemental SGF funding sooner.

FY 2026: The agency requests \$8,039,928, with \$4,515,076 from the State General Fund. Expenditures from the Inmate Benefit Fund total \$3,296,395, with an additional \$9,328 from the General Fee Fund and the balance from federal funds,

FY 2027: The FY 2027 request totals \$8,089,166, with \$4,523,088 from the State General Fund, \$3,336,990 from the Inmate Benefit Fund, \$9,559 from the General Fee Fund, and the balance from federal funds.

Contracted Offender Programs			
<u>Program</u>	<u>FY 2026</u>		<u>FY 2027</u>
Education	\$ 2,235,840	\$	2,235,840
Substance Abuse	\$ 4,154,767	\$	4,199,239
Transitional Housing	\$ 295,039	\$	295,039
Mental Health	\$ 172,642	\$	172,642
Workforce Development	\$ 130,286	\$	130,286
Total	<u>\$ 6,988,574</u>	<u>\$</u>	<u>7,033,046</u>

Account Code 5300 - 5390: Commodities

Expenditures in this series is for fuel for staff travel and miscellaneous office supplies. A total of \$25,365 is budgeted in FY 2026 and \$25,885 in FY 2027.

Account Code 5400: Capital Outlay

None.

Account Code 5510: Other Assistance

The agency requests \$35,000 from the State General Fund annually to aid residents releasing to the community. Such assistance includes medication, community identification, bus fare, rent, and other such expenditures deemed essential to successful reintegration into society. In addition, expenditures from a federal education grant totaling \$173,733 is budgeted in FY 2026 and FY 2027.

406/410 series report

Dept. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5V400
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	8,746,135 0	10,460,747 (523,035)	0 0	10,555,499 (527,775)	0 0	0 0
	TOTAL Salaries and Wages	8,746,135	9,937,712	0	10,027,724	0	0
52100	Freight and Express	80	0	0	0	0	0
52200	Printing and Advertising	1,712	0	0	0	0	0
52300	Rents	488,294	768,838	0	768,838	0	0
52400	Reparing and Servicing	0	11,200	0	11,200	0	0
52500	Travel and Subsistence	41,765	1,239	0	1,265	0	0
52510	InState Travel and Subsistence	41,252	96,728	0	101,353	0	0
52520	Out of State Travel and Subsis	13,193	0	0	0	0	0
52600	Fees-other Services	499,832	425,155	0	425,270	0	0
52700	Fee-Professional Services	6,145,257	6,614,379	0	6,658,851	0	0
52900	Other Contractual Services	1,323,422	122,389	0	122,389	0	0
	TOTAL Contractual Services	8,554,807	8,039,928	0	8,089,166	0	0
53200	Food for Human Consumption	311	0	0	0	0	0
53500	Vehicle Part Supply Accessory	12,741	12,619	0	12,819	0	0
53600	Pro Science Supply Material	21,700	10,103	0	10,356	0	0
53700	Office and Data Supplies	2,492	2,643	0	2,710	0	0
53900	Other Supplies and Materials	165	0	0	0	0	0
	TOTAL Commodities	37,409	25,365	0	25,885	0	0
	TOTAL Capital Outlay	896,996	0	0	0	0	0
	SUBTOTAL State Operations	18,235,347	18,003,005	0	18,142,775	0	0
55200	Claims	0	173,733	0	173,733	0	0
55500	State Special Grants	43,455	35,000	0	35,000	0	0
	TOTAL Other Assistance	43,455	208,733	0	208,733	0	0
	TOTAL REPORTABLE EXPENDITURES	18,278,802	18,211,738	0	18,351,508	0	0
	TOTAL EXPENDITURES	18,278,802	18,211,738	0	18,351,508	0	0

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406/410 series report

Dept. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	8,013,040	9,731,401	0	9,822,209	0	0
1	1000	1000 SUBTOTAL for 1000's	8,013,040	9,731,401	0	9,822,209	0	0
1	2427	2450 GENERAL FF	676,712	729,346	0	733,290	0	0
1	2427	2427 SUBTOTAL for 2427's	676,712	729,346	0	733,290	0	0
1	3006	3109 24 RSAT GRANT	56,383	0	0	0	0	0
1	3006	3006 SUBTOTAL for 3006's	56,383	0	0	0	0	0
		1232 TOTAL Salaries and Wages	8,746,135	10,460,747	0	10,555,499	0	0
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(486,568)	0	(491,110)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(486,568)	0	(491,110)	0	0
10	2427	2450 GENERAL FF	0	(36,467)	0	(36,665)	0	0
10	2427	2427 SUBTOTAL for 2427's	0	(36,467)	0	(36,665)	0	0
		1252 TOTAL Shrinkage	0	(523,035)	0	(527,775)	0	0
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	4,373,055	4,515,076	0	4,523,088	0	0
2	1000	1000 SUBTOTAL for 1000's	4,373,055	4,515,076	0	4,523,088	0	0
2	2339	2110 ALCOHOL & DRUG ABUSE TRTMT FD	1,257,306	0	0	0	0	0
2	2339	2339 SUBTOTAL for 2339's	1,257,306	0	0	0	0	0
2	2427	2450 GENERAL FF	9,054	9,328	0	9,559	0	0
2	2427	2427 SUBTOTAL for 2427's	9,054	9,328	0	9,559	0	0
2	3006	3108 23 RSAT GRANT	(4)	0	0	0	0	0
2	3006	3109 24 RSAT GRANT	175,337	0	0	0	0	0
2	3006	3006 SUBTOTAL for 3006's	175,333	0	0	0	0	0
2	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	127,937	146,879	0	146,879	0	0
2	3009	3009 SUBTOTAL for 3009's	127,937	146,879	0	146,879	0	0
2	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	423,578	0	0	0	0	0
2	3025	3025 SUBTOTAL for 3025's	423,578	0	0	0	0	0
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	25,000	0	0	0	0	0
2	3234	3234 SUBTOTAL for 3234's	25,000	0	0	0	0	0
2	3895	3901 Innovations in Reentry	189,771	72,250	0	72,650	0	0
2	3895	3895 SUBTOTAL for 3895's	189,771	72,250	0	72,650	0	0
2	7950	5350 DOC INMATE BENEFIT FD	1,973,773	3,296,395	0	3,336,990	0	0
2	7950	7950 SUBTOTAL for 7950's	1,973,773	3,296,395	0	3,336,990	0	0
		1352 TOTAL Contractual Services	8,554,807	8,039,928	0	8,089,166	0	0
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	23,960	24,083	0	24,584	0	0
3	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	311	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	24,271	24,083	0	24,584	0	0
3	2427	2450 GENERAL FF	1,295	1,282	0	1,301	0	0
3	2427	2427 SUBTOTAL for 2427's	1,295	1,282	0	1,301	0	0
3	3006	3109 24 RSAT GRANT	7,585	0	0	0	0	0
3	3006	3006 SUBTOTAL for 3006's	7,585	0	0	0	0	0
3	3756	3536 American Rescue Plan State Relief Fund	4,258	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	4,258	0	0	0	0	0
		1402 TOTAL Commodities	37,409	25,365	0	25,885	0	0
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,549	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,549	0	0	0	0	0

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Dept. Name: Offender Programs Roll Up

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
4	3756	3536 American Rescue Plan State Relief Fund	895,447	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	895,447	0	0	0	0	0
		1422 TOTAL Capital Outlay	896,996	0	0	0	0	0
9	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	42,855	35,000	0	35,000	0	0
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	600	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	43,455	35,000	0	35,000	0	0
9	3895	3901 Innovations in Reentry	0	173,733	0	173,733	0	0
9	3895	3895 SUBTOTAL for 3895's	0	173,733	0	173,733	0	0
		1452 TOTAL Other Assistance	43,455	208,733	0	208,733	0	0
		1452 TOTAL All Funds	18,278,802	18,211,738	0	18,351,508	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	12,454,459	13,818,992	0	13,913,771	0	0
0603	OPERATING EXPENDITURES ACCOUNT	600	0	0	0	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	311	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	12,455,370	13,818,992	0	13,913,771	0	0
2110	ALCOHOL & DRUG ABUSE TRTMT FD	1,257,306	0	0	0	0	0
2339	SUBTOTAL ALCOHOL & DRUG ABUSE TRTMT FD	1,257,306	0	0	0	0	0
2450	GENERAL FF	687,061	703,489	0	707,485	0	0
2427	SUBTOTAL GENERAL FF	687,061	703,489	0	707,485	0	0
3108	23 RSAT GRANT	(4)	0	0	0	0	0
3109	24 RSAT GRANT	239,305	0	0	0	0	0
3006	SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR	239,301	0	0	0	0	0
3009	TTL I-NEG/DELQ CHILDREN PRG	127,937	146,879	0	146,879	0	0
3009	SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN	127,937	146,879	0	146,879	0	0
3025	DSTNC LEARNING & TELEMEDICINE	423,578	0	0	0	0	0
3025	SUBTOTAL DSTNC LEARNING & TELEMEDICINE	423,578	0	0	0	0	0
3050	TITLE VI-B SPEC PROJECTS FY19	25,000	0	0	0	0	0
3234	SUBTOTAL TITLE VI-B SPECIAL EDUCATION	25,000	0	0	0	0	0
3536	American Rescue Plan State Relief Fund	899,705	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	899,705	0	0	0	0	0
3901	Innovations in Reentry	189,771	245,983	0	246,383	0	0
3895	SUBTOTAL 16.812-SECOND CHANCE ACT	189,771	245,983	0	246,383	0	0
5350	DOC INMATE BENEFIT FD	1,973,773	3,296,395	0	3,336,990	0	0
7950	SUBTOTAL DOC INMATE BENEFIT FD	1,973,773	3,296,395	0	3,336,990	0	0
1640	TOTAL MEANS OF FUNDING	18,278,802	18,211,738	0	18,351,508	0	0

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kbradsha / 2027A0300521

412 reconciliation

Program. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	1.00	38,931	1.00	38,931
Clinical Director	1	1.00	87,015	1.00	87,015
Corrections Manager II	1	2.00	148,907	2.00	148,907
Executive Director	1	1.00	136,146	1.00	136,146
Grant Specialist	1	1.00	66,433	1.00	66,433
Manager/Administrator	1	1.00	66,561	1.00	66,561
Program Consultant	1	68.00	3,450,310	68.00	3,450,310
Public Service Administrator	1	3.00	196,526	3.00	196,526
Public Service Executive	1	8.00	571,541	8.00	571,541
Unit Team Manager	1	2.00	158,555	2.00	158,555
Subtotal Regular		88.00	4,920,925	88.00	4,920,925
Unclassified					
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	1.00	41,870	1.00	41,870
Assistant Director	1	1.00	62,254	1.00	62,254
Coordinator	1	1.00	64,640	1.00	64,640
Corrections Manager II	1	2.00	158,521	2.00	158,521
Counselor	1	2.00	132,771	2.00	132,771
Manager/Administrator	1	1.00	45,032	1.00	45,032
Program Administrator	1	1.00	63,690	1.00	63,690
Program Consultant	1	29.00	1,506,968	29.00	1,506,968
Public Service Executive	1	4.00	335,002	4.00	335,002
Unit Team Manager	1	1.00	78,474	1.00	78,474
Subtotal Non FTE		43.00	2,489,222	43.00	2,489,222
Unclassified Permanent					
Temporary Unclassified					
Program Consultant	1	1.00	0	1.00	0
Subtotal Temporary		1.00	0	1.00	0
Unclassified					
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		132.00	7,410,147	132.00	7,410,147
Totals by Fringe Benefits					
RET	KPERS	0.00	152,483	0.00	148,154
RET	KPER2	0.00	787,123	0.00	764,776
FICA		0.00	459,429	0.00	459,429
UNEMP		0.00	0	0.00	741
WKCMP		0.00	16,525	0.00	17,488
RSAL		0.00	34,828	0.00	38,533
HLT1		0.00	1,215,816	0.00	1,310,283
HLT2		0.00	276,948	0.00	298,501
FICA 2		0.00	107,447	0.00	107,447
Total Benefits		0.00	3,050,600	0.00	3,145,352
Total Salaries and Benefits		0.00	10,460,747	0.00	10,555,499
KANSAS		DA-412 - 412 reconciliation		kbradsha / 2027A0300521	

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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Totals by Position Type					
Regular Unclassified		88.00	4,920,925	88.00	4,920,925
Non FTE Unclassified		43.00	2,489,222	43.00	2,489,222
Permanent					
Temporary Unclassified		1.00	0	1.00	0
Longevity		0.00	0	0.00	0
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PROGRAM TITLE: Inmate Health Care

PROGRAM EXPLANATION:

Effective July 1, 2020, the Kansas Department of Corrections entered into a contract with Centurion of Kansas, LLC, for the provision of medical, dental, and mental health care services. As the current contract is set to expire on June 30, 2026, KDOC will be issuing a request for proposals, with the goal of selecting a new vendor by the spring of 2026.

Under provisions of this contract, all medical costs are the responsibility of the contractor. In addition, KDOC continues to work with KDHE to bill Medicaid for inpatient services for qualified inmates (under 18, over 65, pregnant, or disabled).

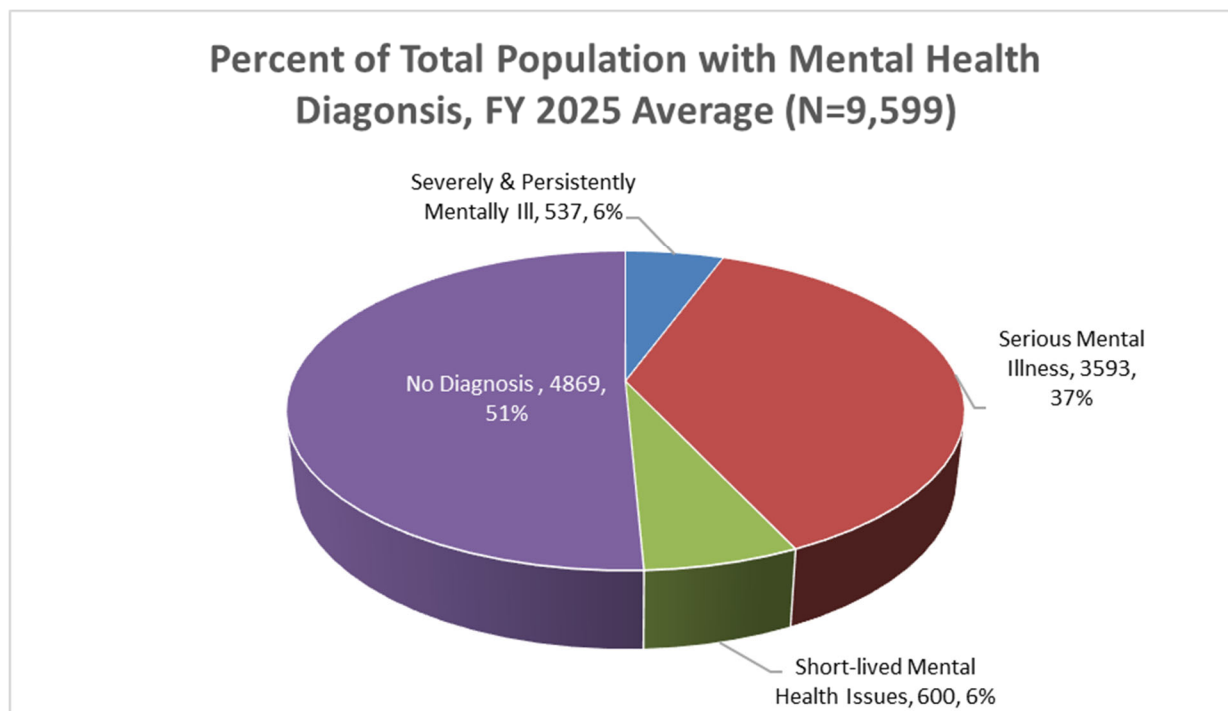
Services are provided on-site at all correctional facilities. Specialized services may be provided through agreements with area providers such as hospitals, clinics, medical specialties, and laboratories. The objective in contracting for the provision of health care services is to secure qualified licensed health care professionals who can manage and operate the health care services program at full capacity and in a cost-effective manner.

The contractor is expected to deliver high quality health care services by maintaining compliance with nationally recognized accreditation standards. Until 2021, KDOC required the vendor to maintain American Correctional Association (ACA) standards and implementing a written health care plan with clear objectives that include policies and procedures. Full reporting and accountability to the KDOC is required, while maintaining an open and collaborative relationship with the administration and staff of the KDOC and correctional facilities. In 2017 KDOC passed the ACA Health and Life Safety Standards audit with 100% compliance in all mandatory and non-mandatory standards. Due to the COVID-19 pandemic, the reaccreditation audits scheduled for 2020 were postponed. Reaccreditation audits were conducted in 2021, and once again KDOC achieved 100% compliance with all mandatory and non-mandatory standards. In 2024, KDOC adopted the National Commission on Correctional Health Care (NCCHC) standards. All KDOC facilities successfully achieved accreditation.

Since FY 1995, as a monitoring component for the contract, the Department has contracted for clinical oversight and contract monitoring. This agreement is currently with the University of Kansas Medical Center (KUMC).

Mental Health Population

During FY 2025, an average of 4,730 residents, or 49.3% of the offender population, had a mental health diagnosis. Short-lived mental disorders are less than six months in duration and require incidental services. Residents with serious mental disorders usually require behavioral health services or special needs monitoring and includes disorders such as major depressive disorder, PTSD, bipolar disorders, and substance induced psychosis. This group represents the largest share of the mental health population. Residents who are severely and persistently mentally ill (SPMI) are the most difficult cases to manage and require a higher level of supervision and services in specialized housing units than the rest of the population.



Hepatitis C

Hepatitis C is a blood-borne virus that can lead to liver damage, cancer, cirrhosis, or death. The disease can be spread through the intravenous drug use, unsanitary tattoo needles, sexual contact, and sharing personal items contaminated with infectious blood. The prevalence of hepatitis C in U.S. prisons is approximately ten times greater than the national average. Many who are infected are unaware and can unknowingly spread the disease. Earlier medications were only 45% to 50% effective and produced severe side effects that oftentimes led patients to quit treatment. In 2017 new direct acting agents (DAA) were released, which have a cure rate of over 90% but are extremely expensive. When first introduced, these drugs cost \$94,500 or more per treatment. Coinciding with the release of these DAAs was an increase in litigation over hepatitis C treatment. At least 15 states have been the subject of class-action litigation or have settled out court. In each case, the state has been required to provide treatment within a set timeframe.

Support from the Governor and Legislature through the appropriation of funds for hepatitis C treatment has allowed the Department to eliminate the backlog of 713 patients who required treatment in 2019 and provide treatment to new admissions and residents who decided to be tested. By the end of FY 2020, 444 patients had been treated despite delays caused by the COVID-19 pandemic in the spring of 2020. In FY 2021, after re-establishing the program following the COVID delays and transition to a new health care provider, 136 patients were treated. Since FY 2022, an average of 195 residents have received treatment. KDOC anticipates that 168 patients will be treated FY 2025 and 173 will be treated in FY 2027.

Starting in FY 2024, KDOC is purchasing hepatitis C drugs directly through the federal 340B drug pricing program. The 340B program allows covered entities who serve uninsured and low-income patients to purchase pharmaceuticals at a discounted rate. Covered entities must be facilities owned and operated by state or local governments, non-profits, or a contracted not-for-profit health care provider; as such, KDOC negotiated the removal of hepatitis C drug purchasing from the health care contract, with this activity transferring the KUMC contract compliance staff. Through the 340b program, KDOC was able to obtain a 30% reduction in the cost of hepatitis C drugs.

Pharmacy Services

In November 2024, KDOC took over the acquisition of pharmaceuticals from Centurion. KDOC had already established a contractual relationship with Clinical Pharmacy Solutions (CPS) for the acquisition of hepatitis C and HIV medications at a reduced cost through the 304b drug pricing program. Taking over all pharmaceutical purchasing allowed KDOC to access 340b pricing on additional medications. This expansion, coupled with a reduced overhead and profit margin, generated a net savings of approximately \$1.4 million in FY 2025 and \$1.9 million in FY 2026. Those savings were then reinvested into the contract, allowing Centurion to offer pay that is competitive with the market. The contract with Centurion includes a monthly expenditure cap where expenditures in excess of the cap, exclusive of hepatitis C and HIV medications, are the responsibility of Centurion. This protects against frequent departures from the formulary and is commonly used by other states with a standalone pharmacy contract.

GOAL:

The United States Supreme Court, in *Estelle vs. Gamble*, ruled that a prison inmate has the right, under the Eighth Amendment's prohibition of cruel and unusual punishment, to expect that he or she will receive health care of a quality and quantity that is not deliberately indifferent to the inmate's medical needs.

While the state is not required to provide more than the community standard of medical care to inmates, the KDOC is required to ensure that the health care for inmates is provided at the same level of service one would expect to see in the community. It is our goal to provide clinical care within guidelines established by the American Academy of Family Physicians (AAFP) and limited to those services allowed by Kansas Medicaid regulations.

OBJECTIVE #1:

To provide for constitutionally required minimum levels of medical, dental and mental health care for incarcerated offenders.

Strategies for Objective #1:

1. Provide for the delivery of appropriate medical care services in accordance with accreditation requirements of NCCHC, ACA, and within the clinical guidelines of AAFP and Medicaid.

2. Provide for the delivery of appropriate dental care services in accordance with accreditation requirements of NCCHC and ACA. Care is also provided within the clinical guidelines of American Dental Association rules and regulations as well as Medicaid rules on dental services.
3. Provide for the delivery of appropriate mental health services in compliance with ACA and within guidelines established by the Behavioral Sciences Regulatory Board.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Total Vacancies as of June 30	48.1	57.8	30.9	30	30
Percent of Authorized FTE Vacant as of June 30	10.7%	12.1%	6.5%	6.5%	6.5%
Number of patients treated for hepatitis C	228	203	189	199	205
Number of suicides	2	3	2	3	0

Per Capita Adjustments

Provisions of the health care contract provide that a pricing adjustment be applied when the monthly average daily population at individual facilities increases or decreases at specified intervals. These adjustments are made in increments of 10% above or below the contract operating capacity, and the adjustments then made cover all inmates above or below the contract capacity. The tables below indicate the anticipated per capita adjustments for the current year and upcoming fiscal years. These estimates are based on the August 2024 Kansas Sentencing Commission. No per capita adjustments are projected for FY 2027 as the contract capacity will be reset in the rebid of the contract.

FY 2026

Facility	Capacity	ADP	Difference	% Difference	Adjustment Per Diem	Total Adjustment
Lansing	2,432	2,317	(115)	-4.73%	\$ -	\$ -
Hutchinson	1,788	1,750	(38)	-2.13%	\$ -	\$ -
El Dorado	1,824	1,598	(226)	-12.39%	\$ 3.87	\$ (319,236.30)
Norton	977	844	(133)	-13.61%	\$ 3.87	\$ (187,869.15)
Ellsworth	915	920	5	0.55%	\$ -	\$ -
Topeka	948	941	(7)	-0.74%	\$ -	\$ -
Winfield	632	851	219	34.65%	\$ 3.87	\$ 309,348.45
Wichita Work Release	254	253	(1)	-0.39%	\$ -	\$ -
Larned	598	552	(46)	-7.69%	\$ -	\$ -
Kansas Juvenile	170	155	(15)	-8.82%	\$ -	\$ -
Total	10,538	10,181	(357)	-3.39%		\$ (197,757.00)

EXPENDITURE JUSTIFICATION

FY 2026:

Health care services for FY 2026 are estimated at \$102,135,786 million. This includes \$2.1 million for hepatitis C treatment, per capita deductions of \$197,757, anticipated staffing deductions and performance guarantees of \$3.5 million, and \$11.2 million for pharmacy services. The FY 2026 health care budget is summarized in the following table.

FY 2026	
<i>Expenditures</i>	
Base Contract	90,341,341
State-Employed Nursing Staff	(85,666)
Staffing Deductions & Performance Guarantees	(3,507,660)
Medicaid Share Inpatient Hospitalization	(806,000)
State Share Inpatient Hospitalization	(494,000)
Per Capita Adjustments	(197,757)
Total Adjustments	(5,091,083)
Adjusted Contract	85,250,258
State-Employed Nursing Staff	85,666
Medicaid Share Inpatient Hospitalization	806,000
State Share Inpatient Hospitalization	494,000
Hepatitis C	2,094,000
Pharmacy	11,168,215
KU Medical Center (clinical oversight contract)	2,237,647
Total Health Care Expenditures	<u>\$ 102,135,785</u>
<i>Funding</i>	
State General Fund (1000-0152, program 50510)	95,757,618
State General Fund (1000-0152, program 35010)	494,000
State General Fund (1000-0153, program 50510)	2,094,000
State General Fund (1000-0154)	2,237,647
Title XIX (3414-3415)	806,000
Forensic Psychologist Fund (2492-2492)	267,071
General Fees Fund (2427-2450)	40,000
Alien Incarceration Grant Fund (3943-3800)	439,449
Total Funding	<u>\$ 102,135,785</u>

FY 2027:

Health care services for FY 2027 are estimated at \$109,109,138, which is \$7,418,500 more than available funding. This includes an anticipated 5.0% increase in the new contract, anticipated staffing deductions and performance guarantees of \$2.8 million, and pharmacy expenditures totaling \$12.6 million. The shortfall is included as an enhancement request. The FY 2027 health care budget is summarized in the following table.

FY 2027	
<i>Expenditures</i>	
Base Contract	94,858,408
State-Employed Nursing Staff	(86,330)
Staffing Deductions & Performance Guarantees	(2,845,752)
Medicaid Share Inpatient Hospitalization	(806,000)
State Share Inpatient Hospitalization	(494,000)
Per Capita Adjustments	-
Total Adjustments	(4,232,082)
Adjusted Contract	90,626,326
State-Employed Nursing Staff	86,330
Medicaid Share Inpatient Hospitalization	806,000
State Share Inpatient Hospitalization	494,000
Hepatitis C	2,165,196
Pharmacy	12,637,698
KU Medical Center (clinical oversight contract)	2,293,588
Total Health Care Expenditures	<u>\$ 109,109,138</u>
<i>Funding</i>	
State General Fund (1000-0152, program 50510)	95,631,946
State General Fund (1000-0152, program 35010)	494,000
State General Fund (1000-0153, program 50510)	2,165,196
State General Fund (1000-0154)	2,293,588
Title XIX (3414-3415)	806,000
Forensic Psychologist Fund (2492-2492)	259,908
General Fees Fund (2427-2450)	40,000
Alien Incarceration Grant Fund (3943-3800)	-
Total Funding	<u>\$ 101,690,638</u>
Deficit	(7,418,500)

Enhancement Request 1 of 5: Health Care Services - \$7,418,500. An additional \$7,418,500 is required to address anticipated funding shortfalls for resident health care services. There are three components to this request. First, the contract for medical and mental health services will expire at the end of FY 2026 and is in the process of being rebid. KDOC is anticipating that the new contract will increase 5.0% over the FY 2026 contract amount. Additionally, the current facility contract ADP was set when the contract was bid in 2019; with the new contract the ADP will be reset, and barring any unanticipated decline in the population, KDOC will not experience any per capita savings in FY 2027. Lastly, based on the agency's prior experiences KDOC anticipates that staffing deductions and performance guarantees will decline in the first year of the new contract relative to anticipated FY 2026 deductions. These three factors account for \$5,376,732 of the request.

Second, KDOC is anticipating a 3.0% increase in pharmaceutical costs in FY 2027. Additionally, in past years KDOC had been able to obtain certain vaccines for free through Kansas Department of Health & Environment. These vaccines are no longer available due to reductions in federal funding. KDOC can absorb this in FY 2026 but will require additional funding in FY 2027. Funding to sustain the pharmacy program accounts for \$1,602,319 of the request.

Lastly, funding from the federal State Criminal Alien Assistance Program (SCAAP) is in question. Normally, grant announcements are released in May and awards are made the following January. This program provides reimbursements to correctional agencies for housing undocumented residents. For KDOC, annual reimbursements ranged from \$340,000 to \$500,000 annually. While no formal announcement has been made regarding the continuation of this program, it is not clear at this time if funding will be available. KDOC is requesting \$439,449, the amount available in FY 2026, to offset the loss of the funding stream.

406/410 series report

Dept. Name: Inmate Health Care Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5W500

Version: 2027-A-03-00521

Date: 09/12/2025

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	159,313 0	90,175 (4,509)	0 0	90,875 (4,545)	0 0	0 0
	TOTAL Salaries and Wages	159,313	85,666	0	86,330	0	0
52600	Fees-other Services	330	0	0	0	0	0
52700	Fee-Professional Services	87,454,078	87,487,905	0	87,103,733	0	0
	TOTAL Contractual Services	87,454,408	87,487,905	0	87,103,733	0	0
53600	Pro Science Supply Material	10,842,735	13,262,215	0	13,200,575	0	0
	TOTAL Commodities	10,842,735	13,262,215	0	13,200,575	0	0
	TOTAL REPORTABLE EXPENDITURES	98,456,456	100,835,786	0	100,390,638	0	0
	SUBTOTAL State Operations	98,456,456	100,835,786	0	100,390,638	0	0
	TOTAL EXPENDITURES	98,456,456	100,835,786	0	100,390,638	0	0
KANSAS		406/410S - 406/410 series report				kbradsha / 2027A0300521	

406/410 series report

Dept. Name: Inmate Health Care Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5W500

Version: 2027-A-03-00521

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	159,313	90,175	0	90,875	0	0
1	1000	1000 SUBTOTAL for 1000's	159,313	90,175	0	90,875	0	0
		62 TOTAL Salaries and Wages	159,313	90,175	0	90,875	0	0
10	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	0	(4,509)	0	(4,545)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(4,509)	0	(4,545)	0	0
		72 TOTAL Shrinkage	0	(4,509)	0	(4,545)	0	0
2	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	84,823,390	84,503,737	0	84,510,237	0	0
2	1000	0153 DOC Hepatitis C Treatment	9,412	0	0	0	0	0
2	1000	0154 TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,237,647	0	2,293,588	0	0
2	1000	1000 SUBTOTAL for 1000's	86,953,175	86,741,384	0	86,803,825	0	0
2	2427	2450 GENERAL FF	10,330	40,000	0	40,000	0	0
2	2427	2453 GENERAL FF KS FIGHTS ADDICTION	84,889	0	0	0	0	0
2	2427	2427 SUBTOTAL for 2427's	95,219	40,000	0	40,000	0	0
2	2492	2492 2492 DOC FORENSIC PSYCHOLOGIST FD	216,565	267,072	0	259,908	0	0
2	2492	2492 SUBTOTAL for 2492's	216,565	267,072	0	259,908	0	0
2	3943	3800 ALIEN INCARCERATION GRANT FDF	189,449	439,449	0	0	0	0
2	3943	3943 SUBTOTAL for 3943's	189,449	439,449	0	0	0	0
		142 TOTAL Contractual Services	87,454,408	87,487,905	0	87,103,733	0	0
3	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	8,255,241	11,168,215	0	11,035,379	0	0
3	1000	0153 DOC Hepatitis C Treatment	2,490,588	2,094,000	0	2,165,196	0	0
3	1000	1000 SUBTOTAL for 1000's	10,745,829	13,262,215	0	13,200,575	0	0
3	2427	2453 GENERAL FF KS FIGHTS ADDICTION	96,906	0	0	0	0	0
3	2427	2427 SUBTOTAL for 2427's	96,906	0	0	0	0	0
		172 TOTAL Commodities	10,842,735	13,262,215	0	13,200,575	0	0
		172 TOTAL All Funds	98,456,456	100,835,786	0	100,390,638	0	0

406/410 series report

Dept. Name: Inmate Health Care Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5W500

Version: 2027-A-03-00521

Date: 09/12/2025

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0152	TREATMNT/PGMS-MEDICAL & MENTAL	93,237,944	95,757,618	0	95,631,946	0	0
0153	DOC Hepatitis C Treatment	2,500,000	2,094,000	0	2,165,196	0	0
0154	TREATMNT/PGMS-KUPI CONTRACT	2,120,373	2,237,647	0	2,293,588	0	0
1000	SUBTOTAL STATE GENERAL FUND	97,858,317	100,089,265	0	100,090,730	0	0
2450	GENERAL FF	10,330	40,000	0	40,000	0	0
2453	GENERAL FF KS FIGHTS ADDICTION	181,795	0	0	0	0	0
2427	SUBTOTAL GENERAL FF	192,125	40,000	0	40,000	0	0
2492	DOC FORENSIC PSYCHOLOGIST FD	216,565	267,072	0	259,908	0	0
2492	SUBTOTAL DOC FORENSIC PSYCHOLOGIST FD	216,565	267,072	0	259,908	0	0
3800	ALIEN INCARCERATION GRANT FDF	189,449	439,449	0	0	0	0
3943	SUBTOTAL 16.606-ST CRIM ALIEN ASST PRG	189,449	439,449	0	0	0	0
268	TOTAL MEANS OF FUNDING	98,456,456	100,835,786	0	100,390,638	0	0

406/410 series report

Dept. Name:

Medicaid Assistance Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

35000

Version:

2027-A-03-00521

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
55500	State Special Grants	2,301,093	1,300,000	0	1,300,000	0	0
	TOTAL Other Assistance	2,301,093	1,300,000	0	1,300,000	0	0
	TOTAL REPORTABLE EXPENDITURES	2,301,093	1,300,000	0	1,300,000	0	0
	TOTAL EXPENDITURES	2,301,093	1,300,000	0	1,300,000	0	0

406/410 series report

Dept. Name: Medicaid Assistance Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 35000

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 13:58:09

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
9	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	879,512	494,000	0	494,000	0	0
9	1000	1000 SUBTOTAL for 1000's	879,512	494,000	0	494,000	0	0
9	3414	3415 MEDICAID	1,421,581	806,000	0	806,000	0	0
9	3414	3414 SUBTOTAL for 3414's	1,421,581	806,000	0	806,000	0	0
		1032 TOTAL Other Assistance	2,301,093	1,300,000	0	1,300,000	0	0
		1032 TOTAL All Funds	2,301,093	1,300,000	0	1,300,000	0	0

406/410 series report

Dept. Name:

Medicaid Assistance Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

35000

Version:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0152	TREATMNT/PGMS-MEDICAL & MENTAL	879,512	494,000	0	494,000	0	0
1000	SUBTOTAL STATE GENERAL FUND	879,512	494,000	0	494,000	0	0
3415	MEDICAID	1,421,581	806,000	0	806,000	0	0
3414	SUBTOTAL MEDICAL ASSTANCE PROGRAM	1,421,581	806,000	0	806,000	0	0
1060	TOTAL MEANS OF FUNDING	2,301,093	1,300,000	0	1,300,000	0	0

412 reconciliation

Program. Name: Inmate Health Care Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5W500
Version: 2027-A-03-00521

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Licensed Practical Nurse	28	1.00	64,938	1.00	64,938
Subtotal Regular		1.00	64,938	1.00	64,938
Classified					
Longevity					
Longevity		0.00	720	0.00	760
Subtotal Longevity		0.00	720	0.00	760
Totals		1.00	65,658	1.00	65,698
Totals by Fringe Benefits					
RET	CO	0.00	8,916	0.00	8,738
FICA		0.00	4,071	0.00	4,073
UNEMP		0.00	0	0.00	7
WKCMP		0.00	146	0.00	155
RSAL		0.00	309	0.00	342
HLT1		0.00	10,123	0.00	10,910
FICA 2		0.00	952	0.00	953
Total Benefits		0.00	24,517	0.00	25,176
Total Salaries and Benefits		0.00	90,175	0.00	90,874
Totals by Position Type					
Regular Classified		1.00	64,938	1.00	64,938
Longevity		0.00	720	0.00	760
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

PROGRAM TITLE: Victim Services

PROGRAM EXPLANATION:

The components of the Office of Victim Services include:

- **Notification** – Per KSA 22-3727, the Office of Victim Services provides written notification of the following changes in resident/offender status:
 - Releases
 - Expiration of sentence
 - Escape (24/7 telephone notification)
 - Assignment to work release
 - Death
 - Community service work assignment
 - Early discharge from parole
 - Clemency application (per KSA 22-3701)
 - Public comment session (per KSA 74-7338)
 - Functional incapacitation (per KSA 22-3728)
 - Interstate compact (notification to victims for Department of Corrections, Community Corrections and Court Services probation)
 - Sexually violent predator (SVP) civil commitment and releases from the SVP commitment
- **Victim Services Liaison Program**
 - Safety Planning/Family Reintegration – Victim services staff assists with the request of special conditions of post-incarceration supervision, connect with local law enforcement and community providers, and make a comprehensive safety plan for those victims who have safety concerns during resident release. For those victims who choose to reintegrate with the resident/offender, victim services staff will work with the parole officer to create a reintegration plan.
 - Visitation Screening – Crime victims who request visitation with a resident/offender are referred to victim services staff to ensure they are not being coerced.
 - Cease Correspondence Orders – Staff assist victims in obtaining an order to cease correspondence in cases when the resident is harassing that victim from prison.
 - Parole Violation Hearings – Following a violation of post-incarceration supervision that results in victimization of an individual in the community, staff explain the parole violation process, attend hearings with victims and assist victims as they are testifying.
 - Public Comment Session Advocacy – Victim services staff assist crime victims before, during, and after Public Comment Sessions.
 - Tours – Crime victims are provided the opportunity to take a tour of any KDOC adult facility with the warden and victim services staff.
 - Staff Training – Training in the areas of victim sensitivity, domestic violence and victim services is provided to KDOC staff and community providers.

- **Restorative Justice Program**

- Victim/Offender Dialogue – Provides the opportunity for survivors of severe violence to meet face-to-face with the resident/offender under guidance of trained facilitators.
- Victim Impact Classes – 18-week program for residents in which they learn about victims’ experience of harm with the goal of enhancing residents’ understanding of the impact of their criminal behavior.
- Apology Bank – Residents/offenders are provided the opportunity to write apology letters to the crime victim(s) in his/her case, which are available to the crime victim(s) upon request.

Batterer Intervention Programming (BIP) – OVS is certified by the Kansas Attorney General’s office to provide BIP services to residents in prison and offenders on parole. According to the *Essential Elements and Standards for Batterer Intervention Programs*, “The mission of batterer intervention in Kansas is to hold batterers accountable, create nonviolent behavior, and promote safety for victims. On a wider scale, batterer intervention seeks to create social norms that reject rather than affirm or ignore battering within intimate family and household relationships.”

GOAL 1:

Serve as a liaison and service provider for crime victims.

OBJECTIVE #1:

Increase services available to crime victims.

1. Continue to improve services available to victims through collaborative efforts with KDOC and community-based staff across the state.
2. Provide diverse geographic representation of liaisons to ensure greatest representation for victims across the state, including more in-depth planning, resource referrals, and supportive services.
3. Review and increase language accessibility of OVS services for limited English proficiency crime victims.

OBJECTIVE #2:

Increase awareness of KDOC victim services.

1. Provide training within KDOC regarding services available to victims.
2. Increase awareness among community-based service providers across the state.

3. Seek training opportunities and increased network connections among county-level prosecutors and victim-witness staff.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Number of victims who received services.	10,950	10,653	11,423	11,936	12,472
Number of victims registered for services.	43,324	44,904	46,639	48,341	50,105
Number of victims who were first-time registrants.	3,872	3,542	3,746	4,200	4,709
Number of victim notification letters sent.	18,734	18,890	20,383	22,220	24,222

GOAL 2:

Provide quality, victim-centered batterer intervention program (BIP) services.

OBJECTIVE #1:

Increase services available to offenders appropriate for BIP.

1. Continue to recruit and train quality BIP staff, including part-time staff.
2. Increase accessibility to BIP services within KDOC for highest risk domestic violence (DV) offenders through appropriate assessment and prioritization processes.
3. Review and update referral criteria for DV offenders that can be served in the community and continue to develop collaborative relationships with BIP providers across the state, ensuring KDOC BIP is reserved for the highest risk offenders.

OBJECTIVE #2:

Reduce domestic violence recidivism among DV offenders under KDOC supervision.

1. Increase number of offenders completing BIP.
2. Continue to run outcome data to determine rate of recidivism for domestic violence, new protection orders, new felonies, and return to KDOC custody.
3. Increase collaborative response to domestic violence through coordination with parole staff and coordinated case management of DV offenders.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Number of offenders assessed for BIP.	124	76	82	90	100
Number of participants served in parole group.	185	181	156	165	175
Number of participants completing parole group.	45	26	32	40	50
Number of victims served.	447	416	471	500	515

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2026: The agency request \$2,258,980, with \$1,553,617 from the State General Fund and the balance from federal funds. A total 28.0 positions are funded. A shrinkage rate of 5.0% is included.

FY 2027: The agency request \$2,278,551, with \$1,514,855 from the State General Fund and the balance from federal funds. A total of 28.0 positions are funded. A shrinkage rate of 5.0% is included.

Account Code 5200 - 5290: Contractual Services

Expenditures in this series include postage for victim notification letters, staff travel and training, and miscellaneous operating expenditures. A total of \$48,724 in FY 2026 and \$49,889 in FY 2027 is budgeted.

Account Code 5300 - 5390: Commodities

Annual commodity expenditures includes \$9,084 in FY 2026 and \$9,275 in FY 2027 for vehicle fuel and for miscellaneous supplies.

406/410 series report

Dept. Name: Victim Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5X600
Version: 2027-A-03-00521

Date: 09/12/
2025
Time: 13:58:52

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	2,070,930 0	2,377,873 (118,893)	0 0	2,398,475 (119,924)	0 0	0 0
	TOTAL Salaries and Wages	2,070,930	2,258,980	0	2,278,551	0	0
52200	Printing and Advertising	1,389	0	0	0	0	0
52300	Rents	882	882	0	882	0	0
52500	Travel and Subsistence	20,203	34,640	0	35,506	0	0
52510	InState Travel and Subsistence	10,264	0	0	0	0	0
52520	Out of State Travel and Subsis	4,174	0	0	0	0	0
52600	Fees-other Services	12,794	11,977	0	12,276	0	0
52700	Fee-Professional Services	265	0	0	0	0	0
52900	Other Contractual Services	9,400	1,225	0	1,225	0	0
	TOTAL Contractual Services	59,371	48,724	0	49,889	0	0
53500	Vehicle Part Supply Accessory	3,646	3,609	0	3,663	0	0
53600	Pro Science Supply Material	2,988	3,063	0	3,140	0	0
53700	Office and Data Supplies	2,905	2,412	0	2,472	0	0
	TOTAL Commodities	9,539	9,084	0	9,275	0	0
	TOTAL Capital Outlay	5,029	0	0	0	0	0
	SUBTOTAL State Operations	2,144,869	2,316,788	0	2,337,715	0	0
55200	Claims	354	0	0	0	0	0
	TOTAL Other Assistance	354	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,145,223	2,316,788	0	2,337,715	0	0
	TOTAL EXPENDITURES	2,145,223	2,316,788	0	2,337,715	0	0

406/410 series report

Dept. Name: Victim Services Roll Up
Agency Name: Department of Corrections
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Version: 2027-A-03-00521

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,137,161	1,635,386	0	1,594,584	0	0
1	1000	1000 SUBTOTAL for 1000's	1,137,161	1,635,386	0	1,594,584	0	0
1	3057	3224 EDWARD BYRNE JAG FFY 2017	0	71,706	0	0	0	0
1	3057	3236 ED BYRNE JAG 24 OVS	38,018	0	0	0	0	0
1	3057	3057 SUBTOTAL for 3057's	38,018	71,706	0	0	0	0
1	3214	3243 VIOLENCE AGAINST WOMEN FFY24	66,817	0	0	0	0	0
1	3214	3244 VIOLENCE AGAINST WOMEN FFY25	57,265	64,505	0	136,698	0	0
1	3214	3214 SUBTOTAL for 3214's	124,082	64,505	0	136,698	0	0
1	3260	3205 18 VOCA gra	(503)	0	0	0	0	0
1	3260	3260 3260 24 VOCA GRANT	188,747	0	0	0	0	0
1	3260	3261 25 VOCA GRANT	583,425	606,276	0	667,193	0	0
1	3260	3260 SUBTOTAL for 3260's	771,669	606,276	0	667,193	0	0
		1232 TOTAL Salaries and Wages	2,070,930	2,377,873	0	2,398,475	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(81,769)	0	(79,729)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(81,769)	0	(79,729)	0	0
10	3057	3236 ED BYRNE JAG 24 OVS	0	(3,585)	0	0	0	0
10	3057	3057 SUBTOTAL for 3057's	0	(3,585)	0	0	0	0
10	3082	3083 COM DEF SOL-VIL AGST WM	0	0	0	0	0	0
10	3082	3082 SUBTOTAL for 3082's	0	0	0	0	0	0
10	3214	3244 VIOLENCE AGAINST WOMEN FFY25	0	(3,225)	0	(6,835)	0	0
10	3214	3214 SUBTOTAL for 3214's	0	(3,225)	0	(6,835)	0	0
10	3260	3260 3260 24 VOCA GRANT	0	(30,314)	0	(33,360)	0	0
10	3260	3260 SUBTOTAL for 3260's	0	(30,314)	0	(33,360)	0	0
		1282 TOTAL Shrinkage	0	(118,893)	0	(119,924)	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	37,328	41,680	0	42,669	0	0
2	1000	1000 SUBTOTAL for 1000's	37,328	41,680	0	42,669	0	0
2	3214	3243 VIOLENCE AGAINST WOMEN FFY24	934	0	0	0	0	0
2	3214	3244 VIOLENCE AGAINST WOMEN FFY25	2,110	0	0	0	0	0
2	3214	3214 SUBTOTAL for 3214's	3,044	0	0	0	0	0
2	3260	3260 3260 24 VOCA GRANT	3,195	0	0	0	0	0
2	3260	3261 25 VOCA GRANT	15,804	7,044	0	7,220	0	0
2	3260	3260 SUBTOTAL for 3260's	18,999	7,044	0	7,220	0	0
		1332 TOTAL Contractual Services	59,371	48,724	0	49,889	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	7,232	9,084	0	9,275	0	0
3	1000	1000 SUBTOTAL for 1000's	7,232	9,084	0	9,275	0	0
3	3214	3243 VIOLENCE AGAINST WOMEN FFY24	96	0	0	0	0	0
3	3214	3244 VIOLENCE AGAINST WOMEN FFY25	198	0	0	0	0	0
3	3214	3214 SUBTOTAL for 3214's	294	0	0	0	0	0
3	3260	3260 3260 24 VOCA GRANT	90	0	0	0	0	0
3	3260	3261 25 VOCA GRANT	1,923	0	0	0	0	0
3	3260	3260 SUBTOTAL for 3260's	2,013	0	0	0	0	0
		1382 TOTAL Commodities	9,539	9,084	0	9,275	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	5,029	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	5,029	0	0	0	0	0
		1392 TOTAL Capital Outlay	5,029	0	0	0	0	0

406/410 series report

Dept. Name:

Victim Services Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

5X600

Version:

2027-A-03-00521

Date: 09/12/2025

Time: 13:58:52

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
9	3260	3260 3260 24 VOCA GRANT	354	0	0	0	0	0
9	3260	3260 SUBTOTAL for 3260's	354	0	0	0	0	0
		1402 TOTAL Other Assistance	354	0	0	0	0	0
		1402 TOTAL All Funds	2,145,223	2,316,788	0	2,337,715	0	0

406/410 series report

Dept. Name: Victim Services Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5X600

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 13:58:52

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	1,186,750	1,604,381	0	1,566,799	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,186,750	1,604,381	0	1,566,799	0	0
3224	EDWARD BYRNE JAG FFY 2017	0	71,706	0	0	0	0
3236	ED BYRNE JAG 24 OVS	38,018	(3,585)	0	0	0	0
3057	SUBTOTAL 16.738-ED BYRNE MEM JSCT ASST	38,018	68,121	0	0	0	0
3083	COM DEF SOL-VIL AGST WM	0	0	0	0	0	0
3082	SUBTOTAL 16.590-COM DEF SOL-VIL AGST WM	0	0	0	0	0	0
3243	VIOLENCE AGAINST WOMEN FFY24	67,847	0	0	0	0	0
3244	VIOLENCE AGAINST WOMEN FFY25	59,573	61,280	0	129,863	0	0
3214	SUBTOTAL Violence Against Women Act	127,420	61,280	0	129,863	0	0
3205	18 VOCA gra	(503)	0	0	0	0	0
3260	24 VOCA GRANT	192,386	(30,314)	0	(33,360)	0	0
3261	25 VOCA GRANT	601,152	613,320	0	674,413	0	0
3260	SUBTOTAL 16.575-CRIME VICTIM ASST	793,035	583,006	0	641,053	0	0
1540	TOTAL MEANS OF FUNDING	2,145,223	2,316,788	0	2,337,715	0	0

412 reconciliation

Program. Name: Victim Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5X600
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 14:14:24

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Program Consultant	1	5.00	249,026	5.00	249,026
Subtotal Regular		5.00	249,026	5.00	249,026
Unclassified					
Non FTE Unclassified					
Permanent					
Director	1	1.00	80,719	1.00	80,719
Program Consultant	1	20.00	1,134,309	20.00	1,134,309
Senior Administrativ Assistant	1	2.00	98,517	2.00	98,517
Subtotal Non FTE		23.00	1,313,544	23.00	1,313,544
Unclassified Permanent					
Temporary Unclassified					
Program Consultant	1	0.00	134,665	0.00	134,665
Senior Administrativ Assistant	1	0.00	18,086	0.00	18,086
Subtotal Temporary		0.00	152,751	0.00	152,751
Unclassified					
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		28.00	1,715,321	28.00	1,715,321
Totals by Fringe Benefits					
RET	KPERS	0.00	45,441	0.00	44,151
RET	KPER2	0.00	152,693	0.00	148,357
FICA		0.00	106,350	0.00	106,350
UNEMP		0.00	0	0.00	172
WKCMP		0.00	3,825	0.00	4,048
RSAL		0.00	8,062	0.00	8,920
HLT1		0.00	274,368	0.00	295,690
HLT2		0.00	46,940	0.00	50,593
FICA 2		0.00	24,872	0.00	24,872
Total Benefits		0.00	662,552	0.00	683,154
Total Salaries and Benefits		0.00	2,377,873	0.00	2,398,475
Totals by Position Type					
Regular Unclassified		5.00	249,026	5.00	249,026
Non FTE Unclassified		23.00	1,313,544	23.00	1,313,544
Permanent					
Temporary Unclassified		0.00	152,751	0.00	152,751
Longevity		0.00	0	0.00	0
KANSAS	DA-412 - 412 reconciliation			kbradsha / 2027A0300521	

PROGRAM TITLE: Prisoner Review Board

PROGRAM EXPLANATION:

On January 21, 2011, Governor Sam Brownback signed Executive Reorganization Order No. 34 abolishing the Kansas Parole Board and creating within the Department of Corrections the Prisoner Review Board (PRB), effective July 1, 2011. Initially the PRB chair served full time, and the two remaining members served on a part-time base. Effective April 15, 2012, the two part time board members were increased to full time. In addition, there is one administrative and two clerical staff positions assigned to the PRB. The three members of the board conduct parole suitability hearings, special hearings, full board reviews and final violation hearings. The board also holds public comment sessions, reviews reentry plans, and imposes special conditions as needed for those offenders scheduled for release to post release supervision, review early discharge from supervision requests, clemency requests and applications for early release due to functional incapacitation. The PRB reviews approximately 7,000 cases annually.

OUTPUT/OUTCOME MEASURES

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Actual	Projected	Projected
Number of meeting attended by PRB	280	283	293	300	310

These meetings included facility hearings, public comment sessions, supervisor/parole meetings, facility presentations, outside training and annual conferences.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2026: A total of \$585,421, all from the State General Fund, is requested for salaries and wages for the three board members and three support staff. A shrinkage rate of 5.0% is included.

FY 2027: A total of \$588,240 , all from the State General Fund, is requested. A shrinkage rate of 5.0% is included.

Account Code 5200 - 5290: Contractual Services

The agency requests \$18,175 in FY 2026 and FY 2027, all from the State General Fund, for staff travel and training.

Account Code 5300 - 5390: Commodities

The agency requests \$398 in FY 2026 and \$401 in FY 2027 from the State General Fund annually for fuel and office supplies.

406/410 series report

Dept. Name: Prisoner Review Board Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5Y700

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 13:58:59

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages	503,705	616,233	0	619,200	0	0
	SHRINKAGE	0	(30,812)	0	(30,960)	0	0
TOTAL Salaries and Wages		503,705	585,421	0	588,240	0	0
52200	Printing and Advertising	73	0	0	0	0	0
52500	Travel and Subsistence	451	0	0	0	0	0
52510	InState Travel and Subsistence	958	14,000	0	14,000	0	0
52600	Fees-other Services	2,730	3,800	0	3,800	0	0
52900	Other Contractual Services	375	375	0	375	0	0
TOTAL Contractual Services		4,587	18,175	0	18,175	0	0
53500	Vehicle Part Supply Accessory	200	198	0	201	0	0
53700	Office and Data Supplies	99	200	0	200	0	0
TOTAL Commodities		299	398	0	401	0	0
TOTAL REPORTABLE EXPENDITURES		508,591	603,994	0	606,816	0	0
SUBTOTAL State Operations		508,591	603,994	0	606,816	0	0
TOTAL EXPENDITURES		508,591	603,994	0	606,816	0	0

406/410 series report

Dept. Name: Prisoner Review Board Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 5Y700

Version: 2027-A-03-00521

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	503,705	616,233	0	619,200	0	0
1	1000	1000 SUBTOTAL for 1000's	503,705	616,233	0	619,200	0	0
		102 TOTAL Salaries and Wages	503,705	616,233	0	619,200	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(30,812)	0	(30,960)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(30,812)	0	(30,960)	0	0
		112 TOTAL Shrinkage	0	(30,812)	0	(30,960)	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	4,587	18,175	0	18,175	0	0
2	1000	1000 SUBTOTAL for 1000's	4,587	18,175	0	18,175	0	0
		122 TOTAL Contractual Services	4,587	18,175	0	18,175	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	299	398	0	401	0	0
3	1000	1000 SUBTOTAL for 1000's	299	398	0	401	0	0
		132 TOTAL Commodities	299	398	0	401	0	0
		132 TOTAL All Funds	508,591	603,994	0	606,816	0	0

406/410 series report

Dept. Name:

Prisoner Review Board Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

5Y700

Version:

2027-A-03-00521

Date: 09/12/2025

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	508,591	603,994	0	606,816	0	0
1000	SUBTOTAL STATE GENERAL FUND	508,591	603,994	0	606,816	0	0
160	TOTAL MEANS OF FUNDING	508,591	603,994	0	606,816	0	0

412 reconciliation

Program. Name: Prisoner Review Board Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Y700
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 14:14:46

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	2.00	83,992	2.00	83,992
Public Service Administrator	1	1.00	65,945	1.00	65,945
Subtotal Regular		3.00	149,937	3.00	149,937
Unclassified					
Non FTE Unclassified					
Permanent					
Public Service Executive	1	3.00	313,548	3.00	313,548
Subtotal Non FTE		3.00	313,548	3.00	313,548
Unclassified Permanent					
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		6.00	463,485	6.00	463,485
Totals by Fringe Benefits					
RET	KPERS	0.00	39,758	0.00	38,629
RET	KPER2	0.00	19,012	0.00	18,472
FICA		0.00	28,736	0.00	28,736
UNEMP		0.00	0	0.00	46
WKCMP		0.00	1,034	0.00	1,094
RSAL		0.00	2,178	0.00	2,410
HLT1		0.00	50,616	0.00	54,548
HLT2		0.00	4,694	0.00	5,059
FICA 2		0.00	6,721	0.00	6,721
Total Benefits		0.00	152,748	0.00	155,716
Total Salaries and Benefits		0.00	616,233	0.00	619,201
Totals by Position Type					
Regular Unclassified		3.00	149,937	3.00	149,937
Non FTE Unclassified		3.00	313,548	3.00	313,548
Permanent					
Longevity		0.00	0	0.00	0
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

PROGRAM TITLE: Juvenile Services

PROGRAM EXPLANATION:

The Juvenile Services program was established following the merger of the Juvenile Justice Authority and the Department of Corrections on July 1, 2013. This program is responsible for administering state and federal funds, and coordinating with other federal, state and local agencies for the operation of a continuum of juvenile justice services statewide. Senate Bill 367 passed by the 2016 Legislature ushered in a modern era of juvenile justice reform, which increases investment in evidence-based programs and practices, by reinvesting funds previously budgeted for programs and practices that lack evidence as to their effectiveness in reducing juvenile reoffending.

Services for juvenile offenders and their families are provided by contractors delivering evidence-based programs, grants to local boards of county commissioners for the operation of local justice programs, contracts for community placements, and the Kansas Juvenile Correctional Complex (KJCC). KJCC submits a separate agency budget.

Juvenile Services provides technical assistance and support, consultation, data analysis, oversight, resources, and training to enhance the implementation and operation of comprehensive juvenile justice services across Kansas.

The five major initiatives of the Juvenile Services program include:

1. Coordination with the Judicial and Legislative branches of government, the Juvenile Justice Oversight Committee, other Executive branch agencies, and local governmental agencies for the implementation of juvenile justice policies enacted in SB 367. These policies advance three goals:
 - Promote public safety and hold juvenile offenders accountable.
 - Control taxpayer costs.
 - Improve outcomes for youth, families, and communities in Kansas.
2. Leading the expansion of evidence-based program models for juvenile offenders and their families. This includes strategically reinvesting funds from the reduction of community placements into programs such as Moral Reconation Therapy (MRT), Multi-Systemic Therapy (MST), Functional Family Therapy (FFT), Sex Offender Treatment, Youth Mental Health First Aid, and Georgetown University's Center for Juvenile Justice Reform Crossover Youth Practice Model (CYPM), and a goal to incrementally increase availability across the state until youth in all judicial districts have access to such programs.
3. Assisting communities in the identification of effective programs, implementation of new programs, and restructuring of existing juvenile programs through the respective boards of county commissioners under the comprehensive plans approved by the Secretary. The comprehensive plans address the continuum of juvenile justice programming from prevention through graduated sanctions.

4. Establishing operational standards and assessing implementation by local boards of county commissioners of community-based intake and assessment services, immediate intervention programs, intensive supervision probation, and community supervision and providing technical assistance and training to local staff in best practices and establishing benchmarks to measure outcomes of programs.
5. Restructuring the remaining levels of community placements to align with new target populations defined by SB 367, and the needs of the juvenile offender population. This includes the administration of statewide contracts for community placements, establishment of outcome measures for placements, the provision of technical assistance and training on best practices, and monitoring performance to contract requirements.

EVIDENCE-BASED PROGRAMS AND PRACTICES

Originally begun by Juvenile Services as small pilot projects, reinvestment of existing funds to develop and sustain a continuum of evidence-based community programs and practices is now a requirement of the juvenile justice system. The policies enacted by SB 367 have decreased the reliance upon incarceration in a juvenile correctional facility and out-of-home placements, permitting Juvenile Services to expand such programs and practices on a larger, and ultimately statewide, scale to provide all youth and families access.

Examples of currently implemented evidence-based programs and practices funded by contracts administered by Juvenile Services include:

- *Effective Practices in Correctional Supervision II (EPICSII)*, a training and coaching model targeting community supervision officers. EPICSII teaches them how to translate the principles of effective intervention into practice, and how to use core correctional practices in their interactions with youth to change behavior.
- *Moral Reconnection Therapy (MRT)*, a cognitive-behavioral program providing a systemic, step-by-step counseling treatment approach for treatment resistant juvenile offenders. The program is designed to alter how youth think and make judgements about what is right and wrong, and the consequences upon their family, friends and community.
- *Functional Family Therapy (FFT)* is an outcome-driven prevention/intervention program for youths and their family's ages 11-18 who have demonstrated the entire range of maladaptive, acting out behaviors and related areas of concern. The program targets youth who are at risk for and/or presenting with delinquency, violence, substance abuse, conduct disorder, oppositional defiant disorder, or disruptive behavior disorder.
- *Sex Offender Assessments and Community-Based Treatment Program (SOTP)* is an evidence based practice providing for juvenile sex offender specific risk assessment, post adjudication and pre-adjudication and periodic reassessments to better inform the court as to both treatment needs and public safety risks, and treatment services for the juvenile offender and family in the community. SOTP also provides booster treatment sessions for youth conditionally released from the juvenile correctional facility.

- *Youth Mental Health First Aid* helps you assist someone experiencing a mental health or substance use challenge or crisis. It takes the fear and hesitation out of starting conversations about mental health or substance use by improving understanding and providing an action plan that teaches people to identify and address a potential issue safely and responsibly.
- *Aggression Replacement Training (ART)* is a multidimensional psychoeducational intervention designed to promote prosocial behavior in chronically aggressive and violent youth. The program uses techniques to develop social skills, emotional control, and moral reasoning to reduce the problem behavior among participants.

The Juvenile Justice Oversight Committee, formed pursuant to SB 367, is charged with presenting an annual report to the Governor and Legislature by November 1 regarding the reinvestment of funds into evidence-based practices, training on evidence-based practices and the use of funding by the Department of Corrections. Those recommendations will inform additional program funding by the Department.

GRANTS FOR OPERATION OF JUVENILE COMMUNITY CORRECTIONAL SERVICES

Funding for all community juvenile correctional services are included in Juvenile Services. This includes the Prevention and Graduated Sanctions Block Grant program, Juvenile Alternatives to Detention Grants, and several federal grant programs. Also included in this program are operating expenditures for the Kansas Advisory Group (KAG). The KAG was established in accordance with K.S.A. 75-7007 and is responsible for determining, advocating for, and promoting the best interests of juveniles in the state. The KAG reviews juvenile justice policy, advises policymakers on issues affecting the juvenile justice system, and strives to ensure compliance with the federal Juvenile Justice and Delinquency Prevention Act.

Prevention and Graduated Sanctions

Pursuant to K.S.A. 75-7038 et. seq. the Secretary may make grants to counties for the development, implementation, operation and improvement of juvenile community correctional services. Each board of county commissioners must provide for the operation of intake and assessment services, immediate intervention program, juvenile intensive supervision probation, and community case management and may fund local prevention programs. Prevention programs cover a wide range of service needs at the community level and will vary depending on the factors that need to be addressed in each community. Communities have been encouraged to only invest in evidence-based prevention models and to create partnerships with entities that have a key interest in the prevention of juvenile crime (such as schools, regional prevention centers, and community mentoring programs) to maximize both funding and program capabilities.

Juvenile Intake and Assessment Services provides critical services to law enforcement agencies throughout Kansas for any alleged child in need of care (CINC) or alleged juvenile offender taken into law enforcement custody. The JIAS program allows law enforcement officers to return to patrol quickly and provides an opportunity to screen youth for service needs and to determine if a

juvenile offender presents a risk to reoffend or for failure to appear for subsequent court proceedings that necessitate admission to a juvenile detention center.

Results from the intake process inform referrals for services or further assessments in the community, referrals to the immediate intervention program in the county, and arrangements for temporary out-of-home placement for children in police protective custody. Examples of referral resources in the community include mental health, substance abuse services, child welfare, and educational services.

Juvenile Intake and Assessment Services											
Fiscal Year	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26 Projected	FY27 Projected
JIAS-CINC	6,262	6,218	5,899	5,032	4,236	4,400	3,833	3,413	3,645*	3,600	3,600
JIAS-JO	7,492	8,100	7,912	6,725	5,248	5,550	7,327	7,191	7,247	7,200	7,200
JIAS Total	13,754	14,318	13,811	11,757	9,484	9,950	11,210	11,421	11,123	11,000	10,800

*Includes Status Offenders

Immediate Intervention Program (IIP) operating as a new grant funded program under standards published by the Secretary in the spring of 2017, IIP is designed to provide local juvenile justice systems an alternative means of adjudication by which a juvenile may avoid formal prosecution. Provisions of SB 367, and amendments in 2017 SB 42, define juvenile offender eligibility for IIP to help ensure equal access for all youth regardless of county of residence, and required the Secretary to create a plan to incentivize the development of these programs statewide.

Eligible juvenile offenders may be referred after going through juvenile intake and assessment or upon referral of the county or district attorney. Juvenile offenders may then enter a program plan that is designed to divert the youth from further system involvement with minimal level intervention. As IIP was a new program in FY 2018, historical numbers served are not available. The decrease in youth referred to IIP in FY 2020 was impacted by court closures due to COVID-19.

Immediate Intervention Programs										
Fiscal Year	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26 Projected	FY27 Projected
IIP	3,297	3,339	2,636	2,267	2,595	2,632	2,200	2,404	2,425	2,425

Juvenile Intensive Supervision Probation programs are community-based supervision that provides an additional supervision option for Kansas courts to supervision by a Court Services Officer. New sentencing requirements in SB 367 require that youth on JISP be assessed by the court to be moderate-risk, high-risk, or very high-risk on a risk and needs assessment. Revised operational standards published by Juvenile Services in FY 2017 place an emphasis on JISP youth

receiving evidence-based programming that is demonstrated to change behavior, thereby reducing reoffending. To align with this change, JISP staff have been trained to use cognitive behavior tools in their interactions with youth, and to conduct cognitive behavior treatment groups. JISP staff may also make referrals to the evidence-based programs addressed elsewhere in this budget narrative.

Juvenile Intensive Supervised Probation											
Fiscal Year	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26 Projected	FY27 Projected
JISP	714	620	635	572	510*	500	655	620	579	590	590

**Due to data integration in a new system, FY 2021 is actual numbers up to April 1*

Community Case Management program provides for supervision of youth removed from their home by Kansas courts for an out of home placement as a juvenile offender, those committed to the juvenile correctional facility (JCF), or on conditional release from the JCF. Courts place these youths into the custody of the Secretary of Corrections, which permits the employees of the board of county commissioners to access state contracted residential placements.

New policies adopted under SB 367 now specify which juvenile offenders can be removed from their homes, as well as which juveniles are eligible for placement in the juvenile correctional facility. The numbers below include youth at the JCF.

Community Case Management												
Fiscal Year	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26 Projected	FY27 Projected
CM (Including JCF)	1,120	762	534	334	264	252.3*	240	246	278	250	250	250

**Due to data integration in a new system, FY21 is actual numbers up to April 1*

Federal Grants

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) provide formula grants to states for improvement of the juvenile justice system. To be eligible, each state must: 1) designate a state agency to prepare and administer the state's comprehensive plan; 2) establish a state advisory group, appointed by the Governor, to provide policy direction and participate in the preparation and administration of the formula grants program plan; and 3) commit to achieve and maintain compliance with the following four core requirements of the OJJDP Act:

- De-institutionalization of status offenders and non-offenders.
- Sight and sound separation of juveniles from adults in confinement.
- Jail removal.
- Disproportionate Minority Contact.

COMMUNITY PLACEMENTS

Community placements have been budgeted historically for the population of youth who the courts sentenced to an out-of-home placement (e.g. foster homes, group homes) and placed into the custody of the Secretary. Prior to SB 367, limited legal criteria governed this practice, resulting in a diverse population of youth with a variety of needs, necessitating several different types of placements. On January 1, 2018, the sentencing option to place juvenile offenders in the custody of the Secretary for an out-of-home placement expired, replaced by new sentencing options for clearly defined target populations.

As a result, Juvenile Services now manages contracts and provides out of home placement services to one group of youth who were removed from their homes under old laws prior to January 1, 2018, and a new population meeting specific criteria of K.S.A. 38-2361(a)(12) and (k). Out-of-home placements under old laws are projected to continue declining, while those under new law will grow before reaching a statutory limitation (K.S.A. 38-2399) of 50 non-foster home beds.

In both cases, community supervision officers employed by county governments will continue to access a provider who has entered a contractual relationship with Juvenile Services to provide out of home placement services. Often referred to as purchase of services (POS), the Community Placements program represents payments made to these providers for the placement of youth.

Examples of out-of-home placements include:

- *Family Foster Home* - These include placements for youth with foster families who provide a greater degree of support and supervision than what a juvenile received in their own home. The youth may also participate in additional counseling services (Juvenile Justice Foster Home, Specialized Foster Home, and Therapeutic Foster Home).
- *Group Home* - Group homes are facilities that manage a number of youth in a group residential or apartment-like setting. The youth is supervised by staff and receives services designed to address his or her individual needs (Youth Residential Center II, Transitional Living Program, and Residential Maternity).
- *Community Integration Program (CIP)* – A new requirement under SB367, CIP are for juvenile offenders who are ready to transition to independent living and designed to prepare them to become socially and financially independent. The youth and the community supervision officer address needs for acquiring independent living skills, completing high school/GED, securing employment, connecting to resources in the community, and finding suitable housing, upon which the youth is eligible for assistance with establishing a residence and living costs for up to six months.
- *Temporary Placements* - These include placements for youth that provide a short-term alternative until service plans are developed and arrangement is made for placement into a family foster home, group home, or treatment facility as

appropriate for the youth. These provide shelter and basic services and are not designed to be long-term placement options (Emergency Shelter, Detention).

GOAL:

Effective community-based juvenile justice programs are available to all Kansas youth and their families.

OBJECTIVE:

Provide the training, funding, and technical assistance necessary to operate effective community-based juvenile justice programs.

STRATEGIES:

- Provide training and technical assistance to juvenile justice stakeholders, with an emphasis on on-site interactions (versus teleconferences).
- Implement processes to measure the effectiveness of juvenile justice programs across Kansas including residential service providers, community supervision agencies, and intake services.
- Provide state level coordination and support for juvenile detention centers to participate in Performance-based Standards through the Center for Improving Youth Justice, which provides a structure for continuous quality improvement and best practices in a detention/confinement setting.
- Increase agency investment in evidence-based community program models (such as MST, FFT, SOTP) which are shown to reduce recidivism, improve family functioning and help youth positively adjust in the community.

Outputs

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Number of Technical Assistance teleconferences provided for Juvenile Intake and Assessment	10	12	10	12	12
Number of Community Supervision Agency on-site visits	51	39	55	60	60
Number of new staff (juvenile intake, community supervision, residential providers) trained in Effective Practices in Correctional Supervision	41	25	26	30	30
Number of juvenile detention centers participating in Performance-based Standards	*	*	4	4	5
Number of residential provider site visits conducted	0	0	1	2	2
Number of Judicial Districts participating in JDAI	5	5	4	4	5
Number of judicial districts with EBP such as MST/FFT/YAP/SOTP	31	31	31	31	31

**New output measure as of FY 2025, therefore no data is available for prior years.*

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

Expenditures in this series are for juvenile services staff who provide technical assistance and oversight of the community supervision agencies, KJCC, and the residential provider network, and Kansas Advisory Group members.

FY 2026: The agency requests \$2,045,422, with \$1,965,733 from the State General Fund and the balance from federal Title II grants, for 23.56 positions. Human Resources, Training, and Fiscal positions are allocated between the Juvenile Services and Administration programs, with funding split between the Operating Expenditures and Juvenile Services Operations budget units. Likewise, the Deputy Secretary of Adult and Juvenile Community-Based Services is allocated at 50% to Community and Field Services and 50% to Juvenile Services. A shrinkage rate of 5.0% is included.

FY 2027: The agency requests \$2,063,917, with \$1,983,556 from the State General Fund and the balance from federal Title II grants. Shrinkage is budgeted at 5.0%.

Account Code 5200: Contractual Services

Expenditures from the Evidence-Based Programs appropriation accounts for most of the expenditures in this series. Also included are expenditures for staff travel, the YLS/CMI assessment tool, Interstate Compact dues, JJDP compliance monitoring, KAG travel and operations, building rent, and other expenses related to management and oversight of the juvenile justice system.

FY 2026: The agency requests \$7,268,197 for contractual services, with \$7,257,930 from the State General Fund. Expenditures from the Evidence-Based Programs fund account for \$7,157,176 of State General Fund expenditures. Expenditures from the juvenile services operations account are for building rent, staff travel and training, the YLS/CMI, and other operating expenditures for the program.

FY 2027: The agency requests \$6,930,806, with \$6,920,282 from the State General Fund. Evidence-Based Programs expenditures accounts for most expenditures in this series at \$6,819,176.

Account Code 5300: Commodities

Expenditures in this series are for fuel for juvenile services staff travel and office supplies. The agency has budgeted \$3,121 in FY 2026 and \$3,188 in FY 2027.

Account Codes 5500 5510 & 5520: State Aid to Local Units of Government Other Assistance

All grant payments to community supervision agencies and evidence-based program providers, per diem payments to detention centers and other out-of-home placement providers are included in these series. The following tables detail the programs and funding for FY 2026 and FY 2027.

Out-Of-Home Placements Budget FY 2024 - FY 2027				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Est	FY 2027 Est
Expenditures by Service				
Detention	85,080	129,960	90,000	90,000
Transitional Living Program	34,161	3,464	3,500	3,500
Community Integration Program	7,756	6,088	7,000	7,000
Therapeutic Foster Care	50,050	46,020	46,000	46,000
Extraordinary Medical	30	-	-	-
Total--Expenditures by Service	<u>\$ 177,077</u>	<u>\$ 185,532</u>	<u>\$ 146,500</u>	<u>\$ 146,500</u>
Expenditures by Fund				
Juvenile Alternatives to Detention Fund	177,077	185,532	146,500	146,500
Total--Expenditures by Fund	<u>\$ 177,077</u>	<u>\$ 185,532</u>	<u>\$ 146,500</u>	<u>\$ 146,500</u>

Community Grants by Grant Program and Funding Source, FY 2026 and 2027					
	Graduated Sanctions	Prevention	Juvenile Crime Prevention	Evidence-Based Programs	Total
FY 2026					
State General Fund	17,941,377	-	1,500,000	29,381,430	48,822,807
Juvenile Alternative to Detention Fund	7,226,784	799,420	-	-	8,026,204
Total	\$ 25,168,161	\$ 799,420	\$ 1,500,000	\$ 29,381,430	\$ 56,849,011
FY 2027					
State General Fund	21,620,419	-	1,500,000	29,381,430	52,501,849
Juvenile Alternative to Detention Fund	3,726,784	799,420	-	-	4,526,204
Total	\$ 25,347,203	\$ 799,420	\$ 1,500,000	\$ 29,381,430	\$ 57,028,053

Evidence-Based Programs

Expenditures from the Evidence-Based Programs appropriation are for a continuum of community-based services which have been shown to successfully prevent youth from going deeper into the criminal justice system and reduce the number of youth who are removed from the home. Savings from the reduced use of youth residential centers and juvenile correctional facilities are transferred to this account for reinvestment into these programs. The JJOC makes recommendations to the Secretary regarding the disposition of these funds. Salary and wage expenditures in this table include audit staff budgeted in the Administration program.

Per the direction of the Division of the Budget, all reappropriated funds in the Evidence-Based Programs budget unit have been budgeted in FY 2026. The budget plan recommended by the JJOC is based on a planned reappropriation to 2027. The table below reflects the current plan as recommended by the JJOC.

Evidence-Based Programs, FY 2025 - FY 2027			
	<u>FY 2025 Actuals</u>	<u>FY 2026 Est.</u>	<u>FY 2027 Est.</u>
Salaries & Wages	\$ 344,015	\$ 423,386	\$ 427,355
Carey Guides	\$ -	\$ 36,000	\$ 36,000
CJI/Technical Assistance	\$ 70,000	\$ 100,000	\$ -
CJI KDAI and Data	\$ -	\$ 390,000	\$ 400,000
Community Based Sex Offender Risk Assessment & Treatment	\$ 356,000	\$ 375,000	\$ 375,000
Crossover Youth Practice Model - Georgetown	\$ 310,812	\$ 70,000	\$ -
Crossover Youth Practice Model (CYPM) - DCF	\$ 81,204	\$ 90,000	\$ 90,000
Crossover Youth Practice Model (CYPM) - Judicial Branch	\$ 95,000	\$ 90,000	\$ 90,000
Culturally Responsive Services	\$ -	\$ 60,000	\$ 60,000
Family Engagement and Family Guide	\$ 308,023	\$ 220,000	\$ 190,000
Functional Family Therapy (FFT)	\$ 1,339,551	\$ 1,362,176	\$ 1,362,176
Gender Responsivity	\$ 13,750	\$ 75,000	\$ 75,000
Juvenile Crisis Intervention Center	\$ -	\$ 2,000,000	\$ 2,000,000
Juvenile Defense Improvements	\$ 275,000	\$ 400,000	\$ 400,000
MAYSI-2 Screening Tool	\$ 14,600	\$ 30,000	\$ 30,000
Mental Health First Aid	\$ 6,300	\$ 10,000	\$ 10,000
Moral Reconation Therapy (MRT)	\$ -	\$ 25,000	\$ 25,000
Parent Project	\$ -	\$ 50,000	\$ 50,000
Performance-Based Standards	\$ 69,000	\$ 135,000	\$ 135,000
Quality Assurance for Community Agencies	\$ -	\$ 400,000	\$ 400,000
Repath	\$ 32,086	\$ 39,000	\$ 39,000
Staff Travel	\$ 204	\$ -	\$ -
Stepping Up	\$ -	\$ 284,000	\$ 266,000
YLS/CMI Certification - University of Cincinnati	\$ 18,150	\$ 16,000	\$ 16,000
Youth Advocate Program	\$ 138,971	\$ -	\$ -
Subtotal - Contractual Services	\$ 3,128,651	\$ 6,257,176	\$ 6,049,176
Collaboration Grants	\$ -	\$ 859,715	\$ 859,715
Community Organizations	\$ 519,012	\$ 771,715	\$ 771,715
Community Programs Juvenile Justice (Rolling Grants)	\$ 2,074,593	\$ 10,500,000	\$ 10,500,000
Council of State Governments	\$ 284,000	\$ -	\$ -
O'Connell	\$ -	\$ 1,000,000	\$ -
JAG-K	\$ 2,849,396	\$ 5,500,000	\$ 5,500,000
JCAB Requests	\$ -	\$ 5,000,000	\$ 5,000,000
Juvenile Detention Center Grants	\$ 1,588,447	\$ 1,750,000	\$ 1,750,000
Reinvestment County Grants	\$ -	\$ 4,000,000	\$ 4,000,000
Subtotal - Aid to Local Units of Gov't	\$ 7,315,448	\$ 29,381,430	\$ 28,381,430
Total - Evidence-Based Programs	\$ 10,788,114	\$ 36,061,992	\$ 34,857,961

Account Codes 7730: Non-Expense Items

Title I Part D, Subpart 1 (Neglected or Delinquent Program) funds provide federal financial assistance to state agencies that operate educational programs for youth in institutions or community day programs. The purpose of this program is to improve educational services to children in state institutions for Neglected or Delinquent youth, and to provide youth with the services needed to make a successful transition from institutionalization to further schooling and

employment. The agency will receive \$150,000 from the Kansas Department of Education and transfer those funds to KJCC each fiscal year.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,815,012 0	2,152,971 (107,549)	0 0	2,172,434 (108,517)	0 0	0 0
	TOTAL Salaries and Wages	1,815,012	2,045,422	0	2,063,917	0	0
52300	Rents	111,184	136,896	0	136,896	0	0
52400	Reparing and Servicing	1,728	0	0	0	0	0
52500	Travel and Subsistence	9,891	5,429	0	5,565	0	0
52510	InState Travel and Subsistence	6,624	16,814	0	17,234	0	0
52520	Out of State Travel and Subsis	5,397	0	0	0	0	0
52600	Fees-other Services	98,802	137,132	0	137,185	0	0
52700	Fee-Professional Services	5,211,849	2,480,626	0	2,350,626	0	0
52900	Other Contractual Services	676,475	4,491,300	0	4,283,300	0	0
	TOTAL Contractual Services	6,121,950	7,268,197	0	6,930,806	0	0
53500	Vehicle Part Supply Accessory	3,028	3,078	0	3,145	0	0
53700	Office and Data Supplies	177	18	0	18	0	0
53900	Other Supplies and Materials	24	25	0	25	0	0
	TOTAL Commodities	3,229	3,121	0	3,188	0	0
	TOTAL Capital Outlay	3,188	0	0	0	0	0
	SUBTOTAL State Operations	7,943,379	9,316,740	0	8,997,911	0	0
55100	State Aid Payments	25,639,756	27,564,582	0	27,743,624	0	0
	TOTAL Aid to Local Governments	25,639,756	27,564,582	0	27,743,624	0	0
55200	Claims	6,533,574	37,740,831	0	6,292,294	0	0
55500	State Special Grants	59,800	0	0	0	0	0
	TOTAL Other Assistance	6,593,374	37,740,831	0	6,292,294	0	0
	TOTAL REPORTABLE EXPENDITURES	40,176,509	74,622,153	0	43,033,829	0	0
57000	Other Non-expense	49,386	0	0	0	0	0
77300	Transfers	8,847	150,000	0	150,000	0	0
	TOTAL Non-Expense Items	58,233	150,000	0	150,000	0	0
	TOTAL EXPENDITURES	40,234,742	74,772,153	0	43,183,829	0	0

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Agency Reporting Level: 5Z800
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	260,999	309,199	0	312,027	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,457,402	1,759,995	0	1,775,926	0	0
1	1000	1000 SUBTOTAL for 1000's	1,718,401	2,069,194	0	2,087,953	0	0
1	3351	3063 JJDP - TITLE II - FFY 2013	0	81,762	0	82,378	0	0
1	3351	3071 TITLE II FFY20 GRANT AWARD	15,930	0	0	0	0	0
1	3351	3072 TITLE II FFY21 GRANT AWARD	80,681	2,015	0	2,103	0	0
1	3351	3351 SUBTOTAL for 3351's	96,611	83,777	0	84,481	0	0
		1242 TOTAL Salaries and Wages	1,815,012	2,152,971	0	2,172,434	0	0
10	1000	0050 Evidence Based Juvenile Programs	0	(15,460)	0	(15,601)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(88,001)	0	(88,796)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(103,461)	0	(104,397)	0	0
10	3351	3063 JJDP - TITLE II - FFY 2013	0	(4,088)	0	(4,120)	0	0
10	3351	3072 TITLE II FFY21 GRANT AWARD	0	0	0	0	0	0
10	3351	3351 SUBTOTAL for 3351's	0	(4,088)	0	(4,120)	0	0
		1282 TOTAL Shrinkage	0	(107,549)	0	(108,517)	0	0
2	1000	0050 Evidence Based Juvenile Programs	3,128,651	7,157,176	0	6,819,176	0	0
2	1000	0103 OPERATING EXPENDITURES JJA	140,269	100,754	0	101,106	0	0
2	1000	0860 Inpatient Juv Subst Abuse Treatment	2,500,000	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	5,768,920	7,257,930	0	6,920,282	0	0
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	25,000	0	0	0	0	0
2	3234	3234 SUBTOTAL for 3234's	25,000	0	0	0	0	0
2	3351	3071 TITLE II FFY20 GRANT AWARD	311,764	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	16,266	10,267	0	10,524	0	0
2	3351	3351 SUBTOTAL for 3351's	328,030	10,267	0	10,524	0	0
		1342 TOTAL Contractual Services	6,121,950	7,268,197	0	6,930,806	0	0
3	1000	0103 OPERATING EXPENDITURES JJA	2,479	2,378	0	2,434	0	0
3	1000	1000 SUBTOTAL for 1000's	2,479	2,378	0	2,434	0	0
3	3351	3071 TITLE II FFY20 GRANT AWARD	50	0	0	0	0	0
3	3351	3072 TITLE II FFY21 GRANT AWARD	700	743	0	754	0	0
3	3351	3351 SUBTOTAL for 3351's	750	743	0	754	0	0
		1372 TOTAL Commodities	3,229	3,121	0	3,188	0	0
4	1000	0103 OPERATING EXPENDITURES JJA	3,188	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	3,188	0	0	0	0	0
		1382 TOTAL Capital Outlay	3,188	0	0	0	0	0
8	1000	0050 Evidence Based Juvenile Programs	1,936,900	0	0	0	0	0
8	1000	0051 Juvenile Crime Community Prevention	252,645	1,500,000	0	1,500,000	0	0
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	19,519,639	17,941,377	0	21,620,419	0	0
8	1000	1000 SUBTOTAL for 1000's	21,709,184	19,441,377	0	23,120,419	0	0
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	3,930,572	8,123,205	0	4,623,205	0	0
8	2250	2250 SUBTOTAL for 2250's	3,930,572	8,123,205	0	4,623,205	0	0
		1422 TOTAL Aid to Locals	25,639,756	27,564,582	0	27,743,624	0	0
9	1000	0050 Evidence Based Juvenile Programs	5,378,547	37,691,331	0	6,242,794	0	0
9	1000	0051 Juvenile Crime Community Prevention	1,105,543	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	6,484,090	37,691,331	0	6,242,794	0	0
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	49,484	49,500	0	49,500	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
9	2250	2250 SUBTOTAL for 2250's	49,484	49,500	0	49,500	0	0
9	7950	5350 DOC INMATE BENEFIT FD	59,800	0	0	0	0	0
9	7950	7950 SUBTOTAL for 7950's	59,800	0	0	0	0	0
	1462	TOTAL Other Assistance	6,593,374	37,740,831	0	6,292,294	0	0
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	8,847	150,000	0	150,000	0	0
92	3009	3009 SUBTOTAL for 3009's	8,847	150,000	0	150,000	0	0
92	3351	3071 TITLE II FFY20 GRANT AWARD	49,386	0	0	0	0	0
92	3351	3351 SUBTOTAL for 3351's	49,386	0	0	0	0	0
	1482	TOTAL Non-Expense Items	58,233	150,000	0	150,000	0	0
	1482	TOTAL All Funds	40,234,742	74,772,153	0	43,183,829	0	0
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	10,705,097	45,142,246	0	13,358,396	0	0
0051	Juvenile Crime Community Prevention	1,358,188	1,500,000	0	1,500,000	0	0
0103	OPERATING EXPENDITURES JJA	1,603,338	1,775,126	0	1,790,670	0	0
0221	SGF-PVNT/GRDTD SANCTION COM	19,519,639	17,941,377	0	21,620,419	0	0
0860	Inpatient Juv Subst Abuse Treatment	2,500,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	35,686,262	66,358,749	0	38,269,485	0	0
2000	JUVENILE ALTERNATIVES TO DETEN	3,980,056	8,172,705	0	4,672,705	0	0
2250	SUBTOTAL JUV ALTERNATIVES 2 DENTENTION	3,980,056	8,172,705	0	4,672,705	0	0
3009	TTL I-NEG/DELQ CHILDREN PRG	8,847	150,000	0	150,000	0	0
3009	SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN	8,847	150,000	0	150,000	0	0
3050	TITLE VI-B SPEC PROJECTS FY19	25,000	0	0	0	0	0
3234	SUBTOTAL TITLE VI-B SPECIAL EDUCATION	25,000	0	0	0	0	0
3063	JJDP - TITLE II - FFY 2013	0	77,674	0	78,258	0	0
3071	TITLE II FFY20 GRANT AWARD	377,130	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	97,647	13,025	0	13,381	0	0
3351	SUBTOTAL JJDP-FDF-TITLE II	474,777	90,699	0	91,639	0	0
5350	DOC INMATE BENEFIT FD	59,800	0	0	0	0	0
7950	SUBTOTAL DOC INMATE BENEFIT FD	59,800	0	0	0	0	0
1654	TOTAL MEANS OF FUNDING	40,234,742	74,772,153	0	43,183,829	0	0

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Program. Name: Juvenile Services Roll Up
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Program Consultant II	28	2.00	120,786	2.00	120,786
Public Service Executive I	33	1.00	64,938	1.00	64,938
Public Service Executive II	36	1.00	91,333	1.00	91,333
Staff Development Special II	33	0.06	4,327	0.06	4,327
Subtotal Regular Classified		4.06	281,383	4.06	281,383
Regular Unclassified					
Asst State Agcy Head-full Time	1	0.50	71,032	0.50	71,032
Database Administrator	1	1.00	68,164	1.00	68,164
Human Resource Professional	1	0.43	27,293	0.43	27,293
Program Consultant	1	8.00	410,442	8.00	410,442
Public Service Administrator	1	0.06	3,829	0.06	3,829
Public Service Executive	1	4.44	358,333	4.44	358,333
Staff Development Specialist	1	0.06	4,458	0.06	4,458
Subtotal Regular Unclassified		14.50	943,552	14.50	943,552
Non FTE Unclassified					
Permanent					
Director	1	0.50	36,754	0.50	36,754
Program Consultant	1	3.00	160,892	3.00	160,892
Public Service Administrator	1	1.00	58,924	1.00	58,924
Public Service Executive	1	0.50	41,266	0.50	41,266
Subtotal Non FTE Permanent		5.00	297,836	5.00	297,836
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	420	0.00	420
Subtotal Temporary Unclassified		0.00	420	0.00	420
Longevity					
Longevity		0.00	5,000	0.00	5,200
Subtotal Longevity		0.00	5,000	0.00	5,200
Totals		23.56	1,528,190	23.56	1,528,390
Totals by Fringe Benefits					
RET	KPERS	0.00	103,226	0.00	100,310
RET	KPER2	0.00	90,313	0.00	87,749
FICA		0.00	94,748	0.00	94,760
UNEMP		0.00	0	0.00	153
WKCMP		0.00	3,408	0.00	3,607
RSAL		0.00	7,183	0.00	7,948
HLT1		0.00	233,354	0.00	251,486
HLT2		0.00	70,392	0.00	75,870
FICA 2		0.00	22,159	0.00	22,162
Total Benefits		0.00	624,781	0.00	644,044
Total Salaries and Benefits		0.00	2,152,971	0.00	2,172,434
KANSAS		DA-412 - 412 reconciliation		kbradsha / 2027A0300521	

412 reconciliation

Program. Name: Juvenile Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Z800
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 14:15:10

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Totals by Position Type					
Regular Classified		4.06	281,383	4.06	281,383
Regular Unclassified		14.50	943,552	14.50	943,552
Non FTE Unclassified					
Permanent		5.00	297,836	5.00	297,836
Temporary Unclassified		0.00	420	0.00	420
Longevity		0.00	5,000	0.00	5,200
KANSAS	DA-412 - 412 reconciliation				kbradsha / 2027A0300521

PROGRAM TITLE: Facilities Management

PROGRAM EXPLANATION:

The Facilities Management Division includes the staff responsible for providing oversight and support to correctional facility operations. Specific functions carried out in this program include:

- Facility oversight and management to ensure uniformity and consistency among the facilities operated by the Department.
- Oversight of all non-KDOC contract beds and resident management.
- Administration of the program and security classification systems.
- Centralized processing and computation of all inmate sentences.
- Coordinating and managing the department's infrastructure and capital improvements program.
- Management and oversight of Kansas Correctional Industries.
- Conducting security inspections and PREA audits.
- Oversight of volunteer and religious services.
- Maintaining and updating emergency plans.

OBJECTIVE #1:

To provide the leadership, support, and oversight necessary for safe operation of the correctional facilities.

Strategies for Objective #1:

1. Conduct security audits and safety and sanitation inspections of the correctional facilities.
2. Coordinate and manage the capital improvements program with principal emphasis on providing funds to the correctional facilities for rehabilitation, remodeling, renovation and repair projects based upon systemwide priorities.
3. Development, implementation, and oversight of infectious disease mitigation
4. Provide effective food services that meet or exceeds applicable accreditation standards and regulatory agency requirements.

	FY 2023 Projected	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Number of security audits conducted.	9	9	9	9	9
Number of fire/safety inspections conducted.	18	18	18	18	18

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2026: The agency requests \$1,978,496 all from the State General Fund. This includes funding for 22.0 positions, included the Deputy Secretary of Facilities Management, the director of capital improvements, sentence computation staff, the chief of security, and staff responsible for PREA compliance, responding to grievances and constituents, and the overall management and support of the correctional facilities. Shrinkage is budgeted at 8.6%, consistent with actual shrinkage realized in FY 2025.

FY 2027: The agency requests \$1,993,702, all from the State General Fund for 22.0 positions. A shrinkage rate of 8.6% has been included.

Account Code 5200 - 5290: Contractual Services

FY 2026: The agency requests \$17,030,568, with \$16,894,582 from the State General Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals \$16,644,594. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

FY 2027: The agency requests \$17,354,639, with \$17,217,633 from the State General Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals \$16,966,786. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

Account Code 5300 - 5390: Commodities

FY 2026: A total of \$11,651 from the State General Fund is budgeted for fuel and Narcan necessary to replenish facility emergency response kits.

FY 2027: A total of \$11,728 from the State General Fund is budgeted for fuel and Narcan necessary to replenish facility emergency response kits.

Account Code 5400: Capital Outlay

Capital outlay expenditures the acquisition of vehicles and security equipment for the correctional facilities. While all security equipment is budgeted in capital outlay, payments for some items such as protective vests are coded to the commodity series.

FY 2026: The agency has budgeted \$1,211,696 for capital outlay in FY 2026. This includes \$418,193 for vehicle replacements and \$756,213 for security equipment.

FY 2027: The agency has budgeted \$1,265,021 for capital outlay in FY 2026. This includes \$508,808 for vehicle replacements and \$756,213 for security equipment.

406/410 series report

Dept. Name: Facilities Management Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 96500

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 13:59:15

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
519990	Salaries and Wages SHRINKAGE	1,936,662 0	2,164,657 (186,161)	0 0	2,181,296 (187,591)	0 0	0 0
	TOTAL Salaries and Wages	1,936,662	1,978,496	0	1,993,705	0	0
52100	Freight and Express	22	0	0	0	0	0
52300	Rents	16,330,032	16,644,594	0	16,966,786	0	0
52400	Reparing and Servicing	114,198	32,211	0	32,211	0	0
52500	Travel and Subsistence	16,308	0	0	0	0	0
52510	InState Travel and Subsistence	12,617	34,358	0	35,217	0	0
52520	Out of State Travel and Subsis	4,891	0	0	0	0	0
52600	Fees-other Services	53,199	880	0	880	0	0
52700	Fee-Professional Services	271,441	175,710	0	175,710	0	0
52900	Other Contractual Services	160,951	142,815	0	143,835	0	0
	TOTAL Contractual Services	16,963,659	17,030,568	0	17,354,639	0	0
53500	Vehicle Part Supply Accessory	12,856	5,151	0	5,228	0	0
53600	Pro Science Supply Material	13,961	6,500	0	6,500	0	0
53700	Office and Data Supplies	786	0	0	0	0	0
53900	Other Supplies and Materials	516,320	0	0	0	0	0
	TOTAL Commodities	543,923	11,651	0	11,728	0	0
	TOTAL Capital Outlay	1,799,150	1,211,696	0	1,265,021	0	0
	TOTAL REPORTABLE EXPENDITURES	21,243,394	20,232,411	0	20,625,093	0	0
	SUBTOTAL State Operations	21,243,394	20,232,411	0	20,625,093	0	0
	TOTAL EXPENDITURES	21,243,394	20,232,411	0	20,625,093	0	0
KANSAS		406/410S - 406/410 series report				kbradsha / 2027A0300521	

406/410 series report

Dept. Name: Facilities Management Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 96500
Version: 2027-A-03-00521

Date: 09/12/2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,936,662	2,164,657	0	2,181,296	0	0
1	1000	1000 SUBTOTAL for 1000's	1,936,662	2,164,657	0	2,181,296	0	0
		182 TOTAL Salaries and Wages	1,936,662	2,164,657	0	2,181,296	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(186,161)	0	(187,591)	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(186,161)	0	(187,591)	0	0
		192 TOTAL Shrinkage	0	(186,161)	0	(187,591)	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	16,760,305	16,894,582	0	17,217,633	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	271	0	0	0	0	0
2	1000	0820 Vehicle Replacements	51,837	0	0	0	0	0
2	1000	0830 Ks Penitentiary Museum content	75,000	0	0	0	0	0
2	1000	0840 Lansing future museum stabiliz	22,302	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	16,909,715	16,894,582	0	17,217,633	0	0
2	7950	5350 DOC INMATE BENEFIT FD	5,760	103,775	0	104,795	0	0
2	7950	7950 SUBTOTAL for 7950's	5,760	103,775	0	104,795	0	0
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	15,973	0	0	0	0	0
2	8600	8033 R&R:FacDude	32,211	32,211	0	32,211	0	0
2	8600	8600 SUBTOTAL for 8600's	48,184	32,211	0	32,211	0	0
		272 TOTAL Contractual Services	16,963,659	17,030,568	0	17,354,639	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	16,623	11,651	0	11,728	0	0
3	1000	0810 Equipment Replacements	512,426	0	0	0	0	0
3	1000	0820 Vehicle Replacements	7,650	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	536,699	11,651	0	11,728	0	0
3	3216	3216 3216 BULLETPROOF VEST PRTNR	7,224	0	0	0	0	0
3	3216	3216 SUBTOTAL for 3216's	7,224	0	0	0	0	0
		312 TOTAL Commodities	543,923	11,651	0	11,728	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	14,316	0	0	0	0	0
4	1000	0810 Equipment Replacements	243,767	756,213	0	756,213	0	0
4	1000	0820 Vehicle Replacements	1,516,738	418,193	0	508,808	0	0
4	1000	1000 SUBTOTAL for 1000's	1,774,821	1,174,406	0	1,265,021	0	0
4	3216	3216 3216 BULLETPROOF VEST PRTNR	24,329	37,290	0	0	0	0
4	3216	3216 SUBTOTAL for 3216's	24,329	37,290	0	0	0	0
		352 TOTAL Capital Outlay	1,799,150	1,211,696	0	1,265,021	0	0
		352 TOTAL All Funds	21,243,394	20,232,411	0	20,625,093	0	0

KANSAS

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406/410 series report

Dept. Name: Facilities Management Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 96500

Version: 2027-A-03-00521

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	18,727,906	18,884,729	0	19,223,066	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	271	0	0	0	0	0
0810	Equipment Replacements	756,193	756,213	0	756,213	0	0
0820	Vehicle Replacements	1,576,225	418,193	0	508,808	0	0
0830	Ks Penitentiary Museum content	75,000	0	0	0	0	0
0840	Lansing future museum stabiliz	22,302	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	21,157,897	20,059,135	0	20,488,087	0	0
3216	BULLETPROOF VEST PRTNR	31,553	37,290	0	0	0	0
3216	SUBTOTAL BULLETPROOF VEST PRTNR	31,553	37,290	0	0	0	0
5350	DOC INMATE BENEFIT FD	5,760	103,775	0	104,795	0	0
7950	SUBTOTAL DOC INMATE BENEFIT FD	5,760	103,775	0	104,795	0	0
8014	CIBF-LCF WASTE SITE MONITORING	15,973	0	0	0	0	0
8033	R&R:FacDude	32,211	32,211	0	32,211	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	48,184	32,211	0	32,211	0	0
482	TOTAL MEANS OF FUNDING	21,243,394	20,232,411	0	20,625,093	0	0

412 reconciliation

Program. Name: Facilities Management Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 96500
Version: 2027-A-03-00521

Date: 09/12/2025
Time: 14:15:32

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Manager II	35	1.00	78,936	1.00	78,936
Program Consultant II	28	1.00	57,429	1.00	57,429
Subtotal Regular Classified		2.00	136,365	2.00	136,365
Regular Unclassified					
Administrative Assistant	1	1.00	43,726	1.00	43,726
Administrative Specialist	1	2.00	77,892	2.00	77,892
Asst State Agcy Head-full Time	1	1.00	153,904	1.00	153,904
Corrections Manager II	1	5.00	355,487	5.00	355,487
Manager/Administrator	1	1.00	76,567	1.00	76,567
Public Service Administrator	1	5.00	256,239	5.00	256,239
Public Service Executive	1	1.00	115,885	1.00	115,885
Subtotal Regular Unclassified		16.00	1,079,700	16.00	1,079,700
Non FTE Unclassified					
Permanent					
Corrections Manager III	1	2.00	192,622	2.00	192,622
Director	1	1.00	103,338	1.00	103,338
Program Consultant	1	1.00	50,860	1.00	50,860
Subtotal Non FTE Unclassified Permanent		4.00	346,820	4.00	346,820
Longevity					
Longevity		0.00	1,880	0.00	1,920
Subtotal Longevity		0.00	1,880	0.00	1,920
Totals		22.00	1,564,764	22.00	1,564,804
Totals by Fringe Benefits					
RET	KPERS	0.00	71,702	0.00	69,672
RET	CO	0.00	28,131	0.00	27,551
RET	KPER2	0.00	100,443	0.00	97,591
FICA		0.00	97,015	0.00	97,018
UNEMP		0.00	0	0.00	156
WKCMP		0.00	3,489	0.00	3,693
RSAL		0.00	7,354	0.00	8,137
HLT1		0.00	208,046	0.00	224,212
HLT2		0.00	61,023	0.00	65,771
FICA 2		0.00	22,689	0.00	22,690
Total Benefits		0.00	599,893	0.00	616,492
Total Salaries and Benefits		0.00	2,164,657	0.00	2,181,296
Totals by Position Type					
Regular Classified		2.00	136,365	2.00	136,365
Regular Unclassified		16.00	1,079,700	16.00	1,079,700
Non FTE Unclassified		4.00	346,820	4.00	346,820
Permanent					
Longevity		0.00	1,880	0.00	1,920
KANSAS	DA-412 - 412 reconciliation			kbradsha / 2027A0300521	

PROGRAM TITLE: Food Service

PROGRAM EXPLANATION:

The Department of Corrections privatized food services in 1996 when it entered into a contract with Compass Group USA, Inc. After one year providing food services to KDOC facilities, the vendor requested to be relieved of the obligation. The agency then entered into a contract with Aramark Correctional Services, Inc. effective July 1, 1997. Negotiations were conducted with Aramark in 2011 which resulted in extension of the contract through June 30, 2022. The contract was extended another ten years, taking the contract out to June 30, 2032. Starting on July 1, 2021, the food service operation at Larned State Correctional Facility transitioned from the Larned State Hospital to Aramark. The Kansas Juvenile Correctional Complex has a separate contract that meets the specific needs of the juvenile population and requirements for the federal School Lunch and School Breakfast programs.

The vendor is contractually obligated to provide effective food services that meet or exceeds applicable accreditation standards and regulatory agency requirements. One position located in Central Office is responsible for monitoring vendor performance. In addition, employees at each of the facilities act as local liaisons with the vendor and monitor performance.

Objective #1

Provide appetizing meals to the inmate population which meets nutritional and daily caloric intake requirements as well as special diets necessary to meet individual medical and religious needs.

Strategies for Objective #1:

1. Conduct routine kitchen inspections to ensure meals are prepared in accordance with food safety standards.
2. Ensure all menus are reviewed by a third-party dietician to verify nutritional and daily caloric intake needs are being met.
3. Monitor formal grievances for food service-related issues and address any substantiated grievance with the food service vendor.

Output/Outcome Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected
Number of kitchen inspection conducted	10	35	27	40	35
Number third-party dietician menu reviews conducted	3	3	5	3	3
Number of food service-related grievances filed	43	60	44	45	40

FY 2026: Estimated expenditures for FY 2026 are based on based on the estimated ADP, as determined by the Sentencing Commission in August 2024. Annual price increases are tied to the change in the Consumer Price Index – Food Away from Home index; for contract year 2025, pricing increased 3.9%. Population growth will require additional funding, which is discussed further in the following supplemental request.

FY 2026					
	Cost/Meal	Days	ADP	Total Meals	Total
July 1-June 30	\$2.083	365	10,026	10,978,470	\$ 22,868,153
Monitor Meals					\$ 45,625
Equipment Fund					\$ 571,009
Subtotal - Aramark					\$ 23,484,787
Dietician Services					\$ 4,500
Total Expenditures					\$ 23,489,287
State General Fund					\$ 20,970,639
General Fee Fund - KCI					\$ 2,085,811
Total Funding					\$ 23,056,450
Deficit					\$ (432,837)

Supplemental Request 1 of 1: Fully Fund Food Service Contract - \$432,837. Additional funding is requested to fully fund the food service contract in FY 2026. The FY 2026 approved budget was based on an average daily population of 9,824. The most recent Sentencing Commission projects available indicate the FY 2026 population will average 10,026. To ensure sufficient funding is available to meet this obligation, an additional \$432,837 is requested.

FY 2027: Estimated expenditures for FY 2027 are based on based on the estimated ADP, as determined by the Sentencing Commission in August 2024 and assumes a 4.0% increase in the CPI. As a result of the projected population growth and inflation, allocated funds are insufficient to fully fund the contract in FY 2027, which is discussed further in the following enhancement request.

FY 2027 (Includes 4.0% increase in pricing)					
	Cost/Meal	Days	ADP	Total Meals	Total
July 1-June 30	\$2.166	365	10,365	11,349,675	\$ 24,587,028
Monitor Meals					\$ 45,625
Equipment Fund					\$ 571,009
Subtotal - Aramark					\$ 25,203,662
Dietician Services					\$ 4,500
Total Expenditures					<u>\$ 25,208,162</u>
State General Fund					\$ 20,970,639
General Fee Fund - KCI					\$ 2,085,811
Total Funding					<u>\$ 23,056,450</u>
Deficit					<u><u>\$ (2,151,712)</u></u>

Enhancement Request 2 of 5: Fully Fund Food Service Contract - \$2,515,712. Additional funding is requested to fully fund the food service contract in FY 2027. The FY 2027 estimate assumes a 4.0% increase in the per meal cost and an average daily population of 10,365, resulting in a \$2,515,712 increase over current funding. Absent the approval of additional funding, the agency will need to implement reductions in other areas of the budget, including but not limited to offender programs, staffing, and community corrections grants.

406/410 series report

Dept. Name:

Food Service Contract Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

9Z600

Version:

2027-A-03-00521

Date: 09/12/2025

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
52700	Fee-Professional Services	21,662,491	23,056,450	0	23,056,450	0	0
	TOTAL Contractual Services	21,662,491	23,056,450	0	23,056,450	0	0
	TOTAL REPORTABLE EXPENDITURES	21,662,491	23,056,450	0	23,056,450	0	0
	SUBTOTAL State Operations	21,662,491	23,056,450	0	23,056,450	0	0
	TOTAL EXPENDITURES	21,662,491	23,056,450	0	23,056,450	0	0
KANSAS		406/410S - 406/410 series report				kbradsha / 2027A0300521	

406/410 series report

Dept. Name: Food Service Contract Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 9Z600

Version: 2027-A-03-00521

Date: 09/12/2025

Time: 14:08:42

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
2	1000	0303 FACILITIES OPERATIONS	19,307,031	20,970,639	0	20,970,639	0	0
2	1000	1000 SUBTOTAL for 1000's	19,307,031	20,970,639	0	20,970,639	0	0
2	2427	2450 GENERAL FF	2,355,460	2,085,811	0	2,085,811	0	0
2	2427	2427 SUBTOTAL for 2427's	2,355,460	2,085,811	0	2,085,811	0	0
	32	TOTAL Contractual Services	21,662,491	23,056,450	0	23,056,450	0	0
	32	TOTAL All Funds	21,662,491	23,056,450	0	23,056,450	0	0

406/410 series report

Dept. Name:

Food Service Contract Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

9Z600

Version:

2027-A-03-00521

Date: 09/12/2025

Time: 14:08:42

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0303	FACILITIES OPERATIONS	19,307,031	20,970,639	0	20,970,639	0	0
1000	SUBTOTAL STATE GENERAL FUND	19,307,031	20,970,639	0	20,970,639	0	0
2450	GENERAL FF	2,355,460	2,085,811	0	2,085,811	0	0
2427	SUBTOTAL GENERAL FF	2,355,460	2,085,811	0	2,085,811	0	0
60	TOTAL MEANS OF FUNDING	21,662,491	23,056,450	0	23,056,450	0	0

PROGRAM TITLE: Debt Service

PROGRAM EXPLANATION:

For FY 2021, the Governor recommended, and the Legislature approved financing to develop new information management system to replace the Department's legacy systems that were built in the 1970s and early 2000s. Expenditures for the payment of principal and interest are reflected in this program. The debt service schedule is summarized in the table below:

<u>Payment Number</u>	<u>Payment Date</u>	<u>Payment Total</u>	<u>Interest 1.5878%</u>	<u>Principal</u>	<u>Balance</u>
0	7/30/2021	-	-	-	16,023,475.20
1	10/15/2021	53,004.32	53,004.32	-	16,023,475.20
2	4/15/2022	1,673,143.03	127,210.37	1,545,932.66	14,477,542.54
3	10/15/2022	1,673,143.03	114,937.21	1,558,205.82	12,919,336.72
4	4/15/2023	1,673,143.03	102,566.61	1,570,576.42	11,348,760.30
5	10/15/2023	1,673,143.03	90,097.81	1,583,045.22	9,765,715.08
6	4/15/2024	1,673,143.03	77,530.01	1,595,613.02	8,170,102.06
7	10/15/2024	1,673,143.03	64,862.43	1,608,280.60	6,561,821.46
8	4/15/2025	1,673,143.03	52,094.30	1,621,048.73	4,940,772.73
9	10/15/2025	1,673,143.03	39,224.79	1,633,918.24	3,306,854.49
10	4/15/2026	1,673,143.03	26,253.12	1,646,889.91	1,659,964.58
11	10/15/2026	1,673,143.03	13,178.45	1,659,964.58	-
Total		\$ 16,784,434.62	\$ 760,959.42	\$ 16,023,475.20	

FY 2026: Debt service payments total \$3,346,286. Interest payments total \$65,478 and principal payments total \$3,280,808. All payments will be from the State General Fund.

FY 2027: Debt service payments total \$1,673,143. Interest payments total \$13,178 and principal payments total \$1,659,965. All payments will be from the State General Fund.

Enhancement Request 3 of 5: Debt Service for Hutchinson Correctional Facility Central Unit Replacement - \$34,532,269. The Hutchinson Correctional Facility is the third largest facility in Kansas housing adult males with a capacity of 1,810 residents. The facility houses four custody levels: maximum, special management, medium, and minimum. These residents are housed in the compound within the walled portion of the facility (Central Unit), a minimum-security unit located outside the walls (South Unit), and a medium-custody unit located more than a mile east of the facility (East Unit). The Central Unit (452,050 square feet) and South Unit (54,982 square feet) are situated on 239 acres, and the East Unit (197,841 square feet) is on 35 acres.

An assessment conducted in August of 2021 by Carter Global Lee (CGL), a national firm specializing in correction facility condition assessments, noted that the “overall condition of all the buildings is fair to poor,” and “due to various stages of decline, total renovations would be costly.” Among some of the issues with the current physical plant include:

- Antiquated design and mechanical systems
- Some housing unit cells are 42 square feet. (The American Correctional Association recommends a minimum of 70 square feet.)
- Lack of compliance with current life safety, Americans with Disabilities Act (ADA), and other codes
- Lack of ability to effectively cool and heat living units
- East Unit and South Unit are constructed of wood but lack sprinkler systems
- Extensive maintenance repair costs to maintain the current facility

CGL identified \$80.2 million in capital improvement needs over a ten-year period. This would address identified deficiencies in mechanical, electrical, and plumbing systems, roofs, foundations, exterior enclosures, fire safety systems, and interior construction. Of this, \$45.2 million was identified as an immediate need which should be addressed in year one of the ten-year reporting period. Not included in this estimate is the cost to bring the facility up to ADA standards, retrofit air conditioning into the housing units, and renovations to increase cell sizes. CGL further reports that “Hutchinson is over a century old...Renewal of century-old cells to meet current standards...would be cost prohibitive when compared to replacement. Unfortunately, older structures are costly to maintain and not very energy efficient. Therefore, CGL recommends these facilities be considered for replacement rather than renewal.”

KDOC proposes that replacement of the Hutchinson Correctional Facility be done in three phases. Phase 1 would be replacement of the maximum-security Central Unit. To account for the growing prison population, as projected by the Kansas Sentencing Commission, the new unit would increase capacity by 400 beds. Construction costs are estimated at \$452,450,782. Debt service on a 20-year bond issue would start at \$34,532,269. Bonding authority for phases 2 and 3, replacement of South and East Units, respectively, would be requested in subsequent years. The estimated debt service schedule prepared by the Kansas Development Finance Authority can be found on the following page.

Date	Principal	Coupon	Interest	Total P+I
06/30/2026	-	-	-	-
06/30/2027	13,765,000.00	5.000%	20,767,268.76	34,532,268.76
06/30/2028	14,455,000.00	5.000%	20,079,018.76	34,534,018.76
06/30/2029	15,180,000.00	5.000%	19,356,268.76	34,536,268.76
06/30/2030	15,935,000.00	5.000%	18,597,268.76	34,532,268.76
06/30/2031	16,735,000.00	5.000%	17,800,518.76	34,535,518.76
06/30/2032	17,570,000.00	5.000%	16,963,768.76	34,533,768.76
06/30/2033	18,450,000.00	5.000%	16,085,268.76	34,535,268.76
06/30/2034	19,370,000.00	5.000%	15,162,768.76	34,532,768.76
06/30/2035	20,340,000.00	4.250%	14,194,268.76	34,534,268.76
06/30/2036	21,205,000.00	4.000%	13,329,818.76	34,534,818.76
06/30/2037	22,055,000.00	4.125%	12,481,618.76	34,536,618.76
06/30/2038	22,965,000.00	4.250%	11,571,850.00	34,536,850.00
06/30/2039	23,940,000.00	4.375%	10,595,837.50	34,535,837.50
06/30/2040	24,985,000.00	4.500%	9,548,462.50	34,533,462.50
06/30/2041	26,110,000.00	4.625%	8,424,137.50	34,534,137.50
06/30/2042	27,320,000.00	4.625%	7,216,550.00	34,536,550.00
06/30/2043	28,580,000.00	4.750%	5,953,000.00	34,533,000.00
06/30/2044	29,940,000.00	4.750%	4,595,450.00	34,535,450.00
06/30/2045	31,360,000.00	4.875%	3,173,300.00	34,533,300.00
06/30/2046	32,890,000.00	5.000%	1,644,500.00	34,534,500.00
Total	\$443,150,000.00	-	\$247,540,943.86	\$690,690,943.86

406/410 series report

Dept. Name: Debt Service Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 98000

Version: 2027-A-03-00521

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
56100	Payments for Interest and Service	116,957	65,478	0	13,178	0	0
	SUBTOTAL State Operations	116,957	65,478	0	13,178	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
56000	Debt Service - Principal	3,229,329	3,280,808	0	1,659,965	0	0
	TOTAL REPORTABLE EXPENDITURES	3,346,286	3,346,286	0	1,673,143	0	0
	TOTAL EXPENDITURES	3,346,286	3,346,286	0	1,673,143	0	0
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Agency Reporting Level: 98000

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
6	1000	0700 DBT SVC-PYMT REV RFND BD ISSUE	0	0	0	0	0	0
6	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	116,957	65,478	0	13,178	0	0
6	1000	1000 SUBTOTAL for 1000's	116,957	65,478	0	13,178	0	0
		1042 TOTAL Debt Service - Interest	116,957	65,478	0	13,178	0	0
7	1000	0700 DBT SVC-PYMT REV RFND BD ISSUE	0	0	0	0	0	0
7	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,229,329	3,280,808	0	1,659,965	0	0
7	1000	1000 SUBTOTAL for 1000's	3,229,329	3,280,808	0	1,659,965	0	0
		1062 TOTAL Debt Service - Principal	3,229,329	3,280,808	0	1,659,965	0	0
		1062 TOTAL All Funds	3,346,286	3,346,286	0	1,673,143	0	0

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Dept. Name:

Debt Service Roll Up

Agency Name:

Department of Corrections

Agency Reporting Level:

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0700	DBT SVC-PYMT REV RFND BD ISSUE	0	0	0	0	0	0
0702	DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,346,286	3,346,286	0	1,673,143	0	0
1000	SUBTOTAL STATE GENERAL FUND	3,346,286	3,346,286	0	1,673,143	0	0
1092	TOTAL MEANS OF FUNDING	3,346,286	3,346,286	0	1,673,143	0	0

PROGRAM TITLE: Capital Improvements

PROGRAM EXPLANATION:

The Capital Improvements program addresses the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer rehabilitation and repair funds from the Correctional Institutions Building Fund (CIBF) and State Institutions Building Fund (SIBF) appropriations under the Department's budget to funds at the individual correctional facilities as projects are approved. This flexibility allows the agency to address the maintenance needs of the correctional system immediately.

FY 2026: The agency requests \$9,265,361. This includes \$4,000,000 from the State General Fund, \$4,292,599 from the CIBF, and \$972,762 from the SIBF. This includes reappropriated funds of \$126,972 in the CIBF and \$59,143 in the SIBF.

FY 2027: The agency requests \$15,992,799, including \$4,000,000 from the State General Fund, \$11,381,755 from the CIBF and \$611,044 from the SIBF.

Enhancement Request 4 of 5: Covert H Building at Topeka Correctional Facility for Work Release - \$5,852,460. This projects allows for the renovation of an existing KDOC warehouse on the grounds of the current facility in Topeka, converting it into a work release unit for the female population. Projections by the Kansas Sentencing Commission reflect that the growing number of adult females sentenced to KDOC custody will exceed the current bed capacity at some point in 2026 and creation of additional capacity is needed. Residents who are able to obtain a classification of minimum custody benefit from access to a work release bed, where they can gain employment in the community, and best prepare for their release from KDOC and eventual return to the community. The agency has work release facilities for the adult male population in both Wichita and Lansing but lacks a unit dedicated to work release for the female population. By adding 80 work release beds at the Topeka Correctional Facility, the agency would be providing equal access to that opportunity to female residents while also providing them options to achieve employment and become stable citizens as they transition back into the community.

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Dept. Name: Capital Improvements Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 99000

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
52300	Rents	26,195	0	0	0	0	0
52400	Reparing and Servicing	263,740	0	0	0	0	0
52700	Fee-Professional Services	59,437	15,973	0	15,973	0	0
TOTAL Contractual Services		349,372	15,973	0	15,973	0	0
TOTAL REPORTABLE EXPENDITURES		349,372	15,973	0	15,973	0	0
SUBTOTAL State Operations		349,372	15,973	0	15,973	0	0
TOTAL EXPENDITURES		349,372	15,973	0	15,973	0	0
TOTAL Capital Improvements		20,089,527	9,249,388	0	15,976,826	0	0

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Dept. Name: Capital Improvements Roll Up

Agency Name: Department of Corrections

Agency Reporting Level: 99000

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
2	1000	0800 Priority Capital improvement Prjs	425,773	0	0	0	0	0
2	1000	0840 Lansing future museum stabiliz	266,554	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	692,327	0	0	0	0	0
2	3649	3649 3649 Detec & Mitigate of COVID Confine Fac	(350,000)	0	0	0	0	0
2	3649	3649 SUBTOTAL for 3649's	(350,000)	0	0	0	0	0
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	0	15,973	0	15,973	0	0
2	8600	8240 CIBF-R/R-CORRECTIONAL INSTITNS	7,045	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	7,045	15,973	0	15,973	0	0
		1092 TOTAL Contractual Services	349,372	15,973	0	15,973	0	0
5	1000	0607 Expansion Projects	0	0	0	0	0	0
5	1000	0800 Priority Capital improvement Prjs	89,527	4,000,000	0	4,000,000	0	0
5	1000	0850 LCF Career Campus	20,000,000	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	20,089,527	4,000,000	0	4,000,000	0	0
5	8100	8000 SIBF-R/R-JUV FAC	0	972,762	0	611,044	0	0
5	8100	8100 SUBTOTAL for 8100's	0	972,762	0	611,044	0	0
5	8600	8240 CIBF-R/R-CORRECTIONAL INSTITNS	0	4,276,626	0	11,365,782	0	0
5	8600	8600 SUBTOTAL for 8600's	0	4,276,626	0	11,365,782	0	0
		1142 TOTAL Capital Improvements	20,089,527	9,249,388	0	15,976,826	0	0
		1142 TOTAL All Funds	20,438,899	9,265,361	0	15,992,799	0	0

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Dept. Name: Capital Improvements Roll Up

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null	null
0607	Expansion Projects	0	0	0	0	0	0
0800	Priority Capital improvement Prjs	515,300	4,000,000	0	4,000,000	0	0
0840	Lansing future museum stabiliz	266,554	0	0	0	0	0
0850	LCF Career Campus	20,000,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	20,781,854	4,000,000	0	4,000,000	0	0
3649	Detec & Mitigate of COVID Confine Fac	(350,000)	0	0	0	0	0
3649	SUBTOTAL Detec and Mitigate of COVID Confine Fac	(350,000)	0	0	0	0	0
8000	SIBF-R/R-JUV FAC	0	972,762	0	611,044	0	0
8100	SUBTOTAL ST INSTITUTIONS BUILDING FUND	0	972,762	0	611,044	0	0
8014	CIBF-LCF WASTE SITE MONITORING	0	15,973	0	15,973	0	0
8240	CIBF-R/R-CORRECTIONAL INSTITNS	7,045	4,276,626	0	11,365,782	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	7,045	4,292,599	0	11,381,755	0	0
1240	TOTAL MEANS OF FUNDING	20,438,899	9,265,361	0	15,992,799	0	0