

Budget Request
FY 2027 – FY 2028

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Kansas
Department of Corrections

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Jeff Zmuda, Secretary

Laura Kelly, Governor

September 15, 2026

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

Dear Mr. Proffitt,

I hereby submit for your consideration the FY 2027 and FY 2028 budget requests for the Department of Corrections. This budget has been prepared in accordance with instructions issued by the Division of the Budget. To the best of my knowledge and belief, the information included in this budget request is accurate and complete.

As always, my staff and I are prepared to answer any questions which you or your budget analyst may require.

Sincerely,

Jeff Zmuda
Secretary of Corrections

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.

In 2026, the Legislature passed several pieces of legislation which have a fiscal impact on the Department. SB 459 restructured the Prisoner Review Board as an independent five-member board and removed the Board from the supervision of the Secretary of Corrections. Three members are appointed by the Governor, and two members are appointed by the Attorney

General, subject to confirmation by the Kansas Senate. Although the KPRB is no longer under the supervision of the Secretary of Corrections, the Secretary is required by law to provide the Board with necessary personnel and accounting services. The bill expanded board membership from three to five, required in-person hearings, and set pay for the board members at 70% of a district court judge.

2026 HB 2329 made several changes in area of juvenile justice. First, the bill allows judges to place youth in detention for technical violations. Second, juvenile crisis intervention centers were removed from statute and replaced with juvenile stabilization centers and requires a $4.0 million transfer from the Evidence-Based Programs Fund to the Department of Children & Families each year through FY 2029. Third, the bill requires the Secretary to contract for no less than 35 and no more than 45 juvenile residential facility beds and allows to the court order a youth into the custody of the Secretary and placement in one of these beds. The bill further directs the Secretary to spend up to $4.5 million from the Evidence-Based Programs fund for these beds.

The 2025 Kansas Sentencing Commission projections indicate that the resident population will continue to grow in FY 2027 and FY 2028. The following table summarizes the actual average daily population for FY 2026 and the projected ADP for FY 2027 and FY 2028.

Average Daily Population
Fiscal Years 2026-2028
Based on Kansas Sentencing Commission 2025 Projections

Facility	Capacity	FY 2026 Actual	FY 2027 Est.	FY 2028 Est.
Ellsworth Correctional Facility	899	902	899	899
El Dorado Correctional Facility	1,900	1,354	1,576	1,814
Hutchinson Correctional Facility	1,778	1,711	1,770	1,770
Lansing Correctional Facility	2,632	2,416	2,552	2,555
Larned State Correctional Facility	614	530	560	578
Norton Correctional Facility	977	820	866	894
Topeka Correctional Facility	932	849	938	957
Winfield Correctional Facility	874	842	840	850
Wichita Work Release Facility	254	246	254	254
Ks Juvenile Correctional Complex*	270	160	170	180
Contract Beds	16	12	13	13
Other	4	-	-	-
Total	11,150	9,842	10,438	10,764

* 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.

2026 SB 459 expanded the Prisoner Review Board, directed appointment of the members by the Governor and Attorney General, and removed supervision of the board from the Secretary.

2026 HB 2329 required the Secretary to contract for 35 to 45 juvenile residential facility beds for up to $4.5 million annually through July 1, 2030, transfer $4.0 million annually to the Department of Children & Families for juvenile stabilization centers through FY 2029, and allows judges to place youth in detention for technical violations.

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 2027: The agency requests $319,331,762, with $298,511,949 from the State General Fund. Salaries and wages for central office and parole staff are estimated at $41,498,436 and includes a shrinkage rate of 7.7% across all programs, with the exception of the Prisoner Review Board. Salaries and wages increased over FY 2026 actuals by $1.9 million as a result of the statewide pay plan, the addition of two PRB members and the statutory requirement that members be compensated at a rate of 70% of district court judge, the addition of a field agent in Wichita, and the addition of six project analyst positions. These positions were storekeeper positions that were transferred from the facilities and reclassified. Contractual services are expected to decrease $4.7 million over FY 2026 spending; this is largely due a decrease in the health care contract and the conclusion of the Athena project during FY 2026. These reductions were partially offset by the increase in the Lansing Correctional Facility lease, additional software licensing requirements, contracted maintenance and operations support for Athena, and inflationary increases. The budget for commodities increased due increases in pharmaceutical costs. Capital outlay expenditures of $1.5 million includes $594,114 for vehicle replacements and $756,213 for security equipment. Aid to local units of government and other assistance totals $78.6 million includes grants to community corrections agencies, grants funded by the Evidence-Based Programs account, and payments to detention centers, juvenile residential centers, and other juvenile out of home placements.

Reappropriations from FY 2026 include:

- Operating Expenditures - $1,488 in miscellaneous operating expenditures.
- Evidence-Based Programs – $14,951,109 in planned reappropriations to support programs in FY 2027.
- Juvenile Services - $246 in miscellaneous operating expenditures.
- Priority Capital Projects - $25,325 from projects that were not bid in FY 2026$570.
- Vehicle Replacements - $2,397 in unobligated funds.

Transfers that have been incorporated into the FY 2026 revised request include:

- Transfer of 2.0 FTE and $130,408 from Central Office to Lansing for an institutional parole officer and administrative assistant.
- Transfer of 8.0 FTE and $485,333 from several facilities to Central Office for a field agent, and temporary transition manager for the PRB, and six project analyst FTE.
- Transfer of $658,809 from the Operating Expenditures budget unit to the PRB to consolidate all operating expenditures for newly independent board.
- Transfer of $23,282 from the Juvenile Services Operating Expenditures budget unit to the Operating Expenditures budget unit for Parole.
- Transfers to the Operating Expenditures budget unit totaling $5,161,273 to fund a contract with Insight Public Services, who will continue to provide operation and maintenance support of the Athena system. These transfers include:
    - Reallocation of $801,001 from the Juvenile Crime Prevention budget unit; these are funds which were not applied for in FY 2027.

- Reallocation of $3,790,600 in the Medical Services budget unit, which were savings realized through the award of a new health care contract.
- Reallocation of $570,672 in the Hepatitis C budget unit that were savings realized through more favorable pricing for hepatitis c treatments.

- Reallocation of $26,851 from Medical Services to the KUMC Contract budget unit.

FY 2028: The agency requests $309,724,975, with $285,387,184 from the State General Fund. Salaries and wages are budgeted at $43,760,008; a shrinkage rate of 7.7% for all programs except the PRB has been applied. Contractual services are expected to decrease by $1.3 million due to spending cuts in the Evidence-Based Programs fund and a decrease in the contract for Athena maintenance and operations. Commodity expenditures are slightly above FY 2027 due to expected increases in pharmaceuticals and inflation. Capital outlay is budgeted at $1.8 million for continued replacements of vehicles and security equipment as well as computer equipment for education services. Aid to local units of government and other assistance is expected to decline due to funding constraints with the Evidence-Based Programs fund.

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 2027 Central Office Supplemental Requests

Priority #	Program	Item		Estimate	FTE
1	Prisoner Review Board	Prisoner Review Board Salary Funding	$	150,271	0.0
2	Facilities Management	2026 Legislation with Bed Impact	$	740,174	0.0
	Total		$	890,445	0.0

FY 2028 Central Office Enhancement Requests

Priority #	Program	Item		Estimate	FTE
1	Prisoner Review Board	Prisoner Review Board Salary Funding	$	156,051	0.0
2	Food Service	Fully Fund Food Service Contract	$	1,396,026	0.0
3	Debt Service	Debt Service for Hutchinson Correctional Facility Central Unit Replacement	$	41,380,850	0.0
4	Debt Service	Debt Service for Winfield Correctional Facility 400 Bed Unit	$	13,973,888	0.0
5	Debt Service	Debt Service for Topeka Correctional Facility 200 Bed Unit	$	3,330,150	0.0
6	Capital Improvements	Demolish Abandoned Buildings at Lansing Correctional Facility	$	7,851,701	0.0
7	Capital Improvements	Construct New Warehouse at Lansing Correctional Facility	$	7,042,519	0.0
8	Facilities Management	2026 Legislation with Bed Impact	$	837,901	0.0
9	Offender Programs	Substance Use Continuum of Care	$	400,000	0.0
10	Offender Programs	Recidiviz	$	620,000	0.0
11	Juvenile Services	JAG-K	$	3,540,719	0.0
12	Capital Improvements	Install Contraband Netting at Lansing Correctional Facility	$	1,109,982	0.0
	Total		$	81,639,787	0.0

402 Agency Summary

Agency: Department of Corrections
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Division of the Budget
KANSAS

Summary by Program **Program Description**	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
01031 Administration	8,329,232	7,874,078	0	7,490,014	0	0
01351 Information Systems	20,791,217	20,767,356	0	18,682,755	0	0
35010 Medicaid Assistance	860,702	1,300,000	0	1,300,000	0	0
50010 Parole Supervision	17,293,564	18,202,413	0	18,927,439	0	0
50020 GPS Monitoring	490,500	0	0	0	0	0
50040 Interstate Compact	511,459	551,686	0	581,396	0	0
50210 TA & Oversight	461,025	527,963	0	554,570	0	0
50220 Operating Grants	24,800,238	32,670,613	0	32,670,613	0	0
50230 Behavioral Health	2,592,970	0	0	0	0	0
50250 Adult Residential Center	2,498,434	0	0	0	0	0
50410 Education Programs	3,742,299	3,465,874	0	4,127,071	0	0
50420 Substance Abuse Prog.	4,371,274	4,987,460	0	4,952,010	0	0
50430 Sex Offender Treatment	1,234,035	1,352,319	0	1,433,224	0	0
50431 Sex Offender Treatment Community	708,926	665,367	0	699,538	0	0
50440 Housing	493,926	657,265	0	685,700	0	0
50450 Mentoring	456,886	472,670	0	499,736	0	0
50451 Mental Health	1,113,854	1,214,439	0	1,270,951	0	0
50470 Program Providers	993,413	1,237,108	0	1,309,528	0	0
50480 Reentry	3,156,059	3,655,156	0	3,751,199	0	0
50481 Voucher Funds	44,623	35,000	0	35,000	0	0
50482 Workforce Development	642,752	846,595	0	858,320	0	0
50490 Other	8,694	0	0	0	0	0
50510 Adult Health Care Svc	97,777,188	101,015,317	0	105,188,195	0	0
50520 Juv Health Care Svc	4,652,303	91,665	0	96,571	0	0
50610 Victim Notification	158,038	466,088	0	350,495	0	0
50620 Victim Svc Liaisons	1,154,977	1,336,579	0	1,414,629	0	0
50630 Restorative Justice	238,311	161,462	0	170,318	0	0
50640 Batterers Intervention Pgm	710,382	825,328	0	824,697	0	0

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Summary by Program **Program Description**	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
50710 Prisoner Review Board	625,169	1,117,576	0	1,146,851	0	0
50810 TA & Oversight	3,926,267	2,363,190	0	2,856,389	0	0
50813 Functional Family Therapy	1,335,542	1,362,186	0	1,362,186	0	0
50815 Sex Offender Treatment	237,084	241,586	0	246,335	0	0
50816 Intake & Assess Evid Pgm	59,184	0	0	0	0	0
50818 Facility Operation	58,701	0	0	0	0	0
50821 Prevention Block Grants	2,092,793	1,609,819	0	2,409,820	0	0
50823 Intake and Assessment	7,906,105	8,609,529	0	8,609,529	0	0
50824 Intensive Supervision	12,040,844	13,536,137	0	13,536,137	0	0
50829 Kansas Advisory Group	9,341	11,086	0	11,297	0	0
50830 Community Integration Program	12,066	13,000	0	13,000	0	0
50831 Detention	125,360	100,000	0	100,000	0	0
50843 Intermediate Intervention	2,652,455	3,088,763	0	3,088,763	0	0
50845 Reinvestment Grants	2,408,569	3,137,005	0	0	0	0
50846 Collaboration Grants	267,510	315,085	0	0	0	0
50847 JCAB Grants	2,692,741	3,299,792	0	0	0	0
50848 JAG-K	5,065,647	5,228,265	0	1,959,281	0	0
50849 Crossover Youth	184,512	0	0	0	0	0
50855 Juvenile Mental Health	5,600	10,000	0	0	0	0
50856 Other EB Programs	9,631,565	14,425,057	0	9,500,000	0	0
50910 EAI	2,006,374	1,907,483	0	1,996,447	0	0
96510 Facility Operations	20,476,624	19,527,404	0	19,881,517	0	0
96520 Class & Sentence Comp	873,907	825,989	0	872,648	0	0
96530 Design & Project Mgmt	253,163	247,301	0	260,170	0	0
96540 Food Service	24,181,474	24,853,802	0	25,208,162	0	0
96550 Contract Beds	13,969	0	0	0	0	0
98010 Debt Service	3,346,286	1,673,143	0	0	0	0
99010 Capital Improvements	3,672,130	7,448,763	0	9,077,474	0	0
Total by Program:	**306,448,263**	**319,331,762**	**0**	**310,009,975**	**0**	**0**

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Division of the Budget
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Summary by Funding Source Fund	Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1000	State General Fund	284,954,726	298,511,949	0	285,387,184	0	0
2116	Supervision Ff	750,786	939,500	0	939,500	0	0
2250	Juv Alternatives 2 Dentention	6,949,282	4,636,830	0	4,987,830	0	0
2427	General Ff	3,117,235	3,286,210	0	2,958,899	0	0
2492	Doc Forensic Psychologist Fd	239,723	0	0	663,333	0	0
2748	Communty Crrctns Supervsn Fd	1,200,000	1,572,119	0	1,572,119	0	0
3006	16.593-Res Sub Abs Trrmt-Prsnr	96,465	464,183	0	333,858	0	0
3009	84.013-Ttl I-Negl/ Delq Chldrn	599,700	170,000	0	170,500	0	0
3025	Dstnc Learning & Telemedicine	91,105	1,678	0	1,720	0	0
3214	Violence Against Women Act	122,032	153,392	0	148,514	0	0
3216	Bulletproof Vest Prtnr	23,993	0	0	0	0	0
3234	Title Vi-B Special Education	56,232	40,000	0	40,500	0	0
3260	16.575-Crime Victim Asst	787,688	870,351	0	891,239	0	0
3351	Jjdp-Fdf-Title Ii	572,072	181,447	0	190,804	0	0
3414	Medical Asstance Program	524,856	806,000	0	806,000	0	0
3562	Usms Reimbursement	68,217	89,615	0	94,833	0	0
3895	16.812-Second Chance Act	210,246	78,255	0	82,202	0	0
3943	16.606-St Crim Alien Asst Prg	779,395	0	0	779,395	0	0
7950	Doc Inmate Benefit Fd	5,125,034	4,922,713	0	4,884,071	0	0
8100	St Institutions Building Fund	0	244,185	0	918,549	0	0
8600	Corr Institutions Bldg Fund	179,476	2,363,335	0	4,158,925	0	0
	Total by Funding Source:	**306,448,263**	**319,331,762**	**0**	**310,009,975**	**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 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	39,607,102	45,079,848	0	47,564,264	0	0
519990	SHRINKAGE	0	(3,581,412)	0	(3,804,256)	0	0
	TOTAL Salaries and Wages	**39,607,102**	**41,498,436**	**0**	**43,760,008**	**0**	**0**
52000	Communication	910,599	946,413	0	969,071	0	0
52100	Freight and Express	21	0	0	0	0	0
52200	Printing and Advertising	23,870	13,400	0	13,400	0	0
52300	Rents	25,276,822	26,262,287	0	26,382,322	0	0
52400	Reparing and Servicing	6,467,003	437,021	0	414,965	0	0
52500	Travel and Subsistence	182,328	149,717	0	153,402	0	0
52510	InState Travel and Subsistence	163,702	252,800	0	258,928	0	0
52520	Out of State Travel and Subsis	62,656	39,874	0	40,870	0	0
52600	Fees-other Services	6,829,808	6,678,752	0	5,688,008	0	0
52700	Fee-Professional Services	132,888,692	132,208,783	0	133,069,995	0	0
52800	Utilities	91,682	94,204	0	96,795	0	0
52900	Other Contractual Services	732,093	1,775,856	0	512,714	0	0
	TOTAL Contractual Services	**173,629,276**	**168,859,107**	**0**	**167,600,470**	**0**	**0**
53000	Clothing	2,824	500	0	500	0	0
53400	Maint Constr Material Supply	1,164	1,157	0	1,185	0	0
53500	Vehicle Part Supply Accessory	130,790	158,292	0	168,575	0	0
53600	Pro Science Supply Material	12,114,629	12,515,191	0	13,561,081	0	0
53700	Office and Data Supplies	56,932	61,395	0	62,847	0	0
53900	Other Supplies and Materials	581,627	115,681	0	111,081	0	0
	TOTAL Commodities	**12,887,966**	**12,852,216**	**0**	**13,905,269**	**0**	**0**
	TOTAL Capital Outlay	**1,380,524**	**1,454,258**	**0**	**1,777,584**	**0**	**0**
56100	Payments for Interest and Service	65,478	13,178	0	0	0	0
	SUBTOTAL State Operations	**227,570,346**	**224,677,195**	**0**	**227,043,331**	**0**	**0**
55100	State Aid Payments	60,204,937	78,632,758	0	69,927,862	0	0
	TOTAL Aid to Local Governments	**60,204,937**	**78,632,758**	**0**	**69,927,862**	**0**	**0**
55200	Claims	12,241,108	5,228,265	0	2,244,281	0	0
55500	State Special Grants	1,202,157	1,583,000	0	1,583,000	0	0
	TOTAL Other Assistance	**13,443,265**	**6,811,265**	**0**	**3,827,281**	**0**	**0**
	TOTAL Capital Improvements	**1,033,374**	**7,400,579**	**0**	**9,061,501**	**0**	**0**
56000	Debt Service - Principal	3,280,808	1,659,965	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	**305,532,730**	**319,181,762**	**0**	**309,859,975**	**0**	**0**
57000	Other Non-expense	702,574	0	0	0	0	0
77300	Transfers	212,959	150,000	0	150,000	0	0
	TOTAL Non-Expense Items	**915,533**	**150,000**	**0**	**150,000**	**0**	**0**
	TOTAL EXPENDITURES	**306,448,263**	**319,331,762**	**0**	**310,009,975**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	439,546	460,015	0	486,076	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,460,541	1,790,892	0	1,888,667	0	0
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	7,656,886	9,740,736	0	10,302,665	0	0
1	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	111,677	91,665	0	96,571	0	0
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	28,049,980	29,805,521	0	31,427,536	0	0
1	1000	1026 Prisoner Review Board	0	1,089,604	0	1,145,978	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**37,718,630**	**42,978,433**	**0**	**45,347,493**	**0**	**0**
1	2427	2450 GENERAL FF	751,079	793,407	0	834,664	0	0
1	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	14,787	64,508	0	68,298	0	0
1	**2427**	**2427 SUBTOTAL for 2427's**	**765,866**	**857,915**	**0**	**902,962**	**0**	**0**
1	3006	3109 24 RSAT GRANT	37,724	0	0	0	0	0
1	**3006**	**3006 SUBTOTAL for 3006's**	**37,724**	**0**	**0**	**0**	**0**	**0**
1	3214	3215 VIOLENCE AGAINST WOMEN FY 16	0	130,727	0	137,122	0	0
1	3214	3244 VIOLENCE AGAINST WOMEN FFY25	66,036	0	0	0	0	0
1	3214	3245 VIOLENCE AGAINST WOMEN FFY26	51,986	0	0	0	0	0
1	**3214**	**3214 SUBTOTAL for 3214's**	**118,022**	**130,727**	**0**	**137,122**	**0**	**0**
1	3260	3260 3260 24 VOCA GRANT	0	776,421	0	821,202	0	0
1	3260	3261 25 VOCA GRANT	168,273	0	0	0	0	0
1	3260	3262 26 VOCA Grant	593,621	0	0	0	0	0
1	**3260**	**3260 SUBTOTAL for 3260's**	**761,894**	**776,421**	**0**	**821,202**	**0**	**0**
1	3351	3072 TITLE II FFY21 GRANT AWARD	42,441	93,049	0	98,273	0	0
1	3351	3073 TITLE II FFY22	81,739	83,098	0	87,619	0	0
1	**3351**	**3351 SUBTOTAL for 3351's**	**124,180**	**176,147**	**0**	**185,892**	**0**	**0**
1	3562	3562 3562 USMS REIMBURSEMENT	68,217	97,091	0	102,744	0	0
1	**3562**	**3562 SUBTOTAL for 3562's**	**68,217**	**97,091**	**0**	**102,744**	**0**	**0**
1	3895	3902 Improving ReEnt Ed&EmpOutcomes	12,569	63,114	0	66,849	0	0
1	**3895**	**3895 SUBTOTAL for 3895's**	**12,569**	**63,114**	**0**	**66,849**	**0**	**0**
		1532 TOTAL Salaries and Wages	**39,607,102**	**45,079,848**	**0**	**47,564,264**	**0**	**0**
10	1000	0050 Evidence Based Juvenile Programs	0	(35,421)	0	(37,428)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(137,899)	0	(145,427)	0	0
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(750,036)	0	(793,306)	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(2,365,030)	0	(2,493,716)	0	0
10	1000	1026 Prisoner Review Board	0	(201,231)	0	(237,648)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(3,489,617)**	**0**	**(3,707,525)**	**0**	**0**
10	2427	2450 GENERAL FF	0	(61,093)	0	(64,270)	0	0
10	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	0	(4,967)	0	(5,259)	0	0
10	**2427**	**2427 SUBTOTAL for 2427's**	**0**	**(66,060)**	**0**	**(69,529)**	**0**	**0**
10	3351	3072 TITLE II FFY21 GRANT AWARD	0	(3,815)	0	(4,037)	0	0
10	3351	3073 TITLE II FFY22	0	(9,585)	0	(10,107)	0	0
10	3351	3081 Title II Fed FF2021 Grnt Awrd	0	0	0	0	0	0
10	**3351**	**3351 SUBTOTAL for 3351's**	**0**	**(13,400)**	**0**	**(14,144)**	**0**	**0**
10	3562	3562 3562 USMS REIMBURSEMENT	0	(7,476)	0	(7,911)	0	0
10	**3562**	**3562 SUBTOTAL for 3562's**	**0**	**(7,476)**	**0**	**(7,911)**	**0**	**0**
10	3895	3902 Improving ReEnt Ed&EmpOutcomes	0	(4,859)	0	(5,147)	0	0
10	**3895**	**3895 SUBTOTAL for 3895's**	**0**	**(4,859)**	**0**	**(5,147)**	**0**	**0**

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		1652 TOTAL Shrinkage	**0**	**(3,581,412)**	**0**	**(3,804,256)**	**0**	**0**
2	1000	0050 Evidence Based Juvenile Programs	5,633,608	3,785,814	0	1,608,521	0	0
2	1000	0051 Juvenile Crime Community Prevention	53	0	0	0	0	0
2	1000	0103 OPERATING EXPENDITURES JJA	136,366	122,754	0	151,607	0	0
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	4,215,687	4,052,418	0	4,367,087	0	0
2	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	87,057,766	86,438,935	0	88,028,283	0	0
2	1000	0153 DOC Hepatitis C Treatment	7,675	0	0	0	0	0
2	1000	0154 TREATMNT/PGMS-KUPI CONTRACT	2,237,647	2,320,439	0	2,416,377	0	0
2	1000	0303 FACILITIES OPERATIONS	21,403,476	23,122,351	0	23,122,351	0	0
2	1000	0510 LOCAL JAIL PAYMENTS	1,710,000	1,550,000	0	1,550,000	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	39,094,600	38,807,688	0	36,787,778	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	513	2,000	0	2,000	0	0
2	1000	0800 Priority Capital improvement Prjs	2,682,716	0	0	0	0	0
2	1000	0820 Vehicle Replacements	96	0	0	0	0	0
2	1000	1026 Prisoner Review Board	0	92,400	0	94,542	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**164,180,203**	**160,294,799**	**0**	**158,128,546**	**0**	**0**
2	2116	2100 SUPERVISON FF	716,073	691,500	0	691,500	0	0
2	**2116**	**2116 SUBTOTAL for 2116's**	**716,073**	**691,500**	**0**	**691,500**	**0**	**0**
2	2250	2000 JUVENILE ALTERNATIVES TO DETEN	0	0	0	66,000	0	0
2	**2250**	**2250 SUBTOTAL for 2250's**	**0**	**0**	**0**	**66,000**	**0**	**0**
2	2427	2450 GENERAL FF	2,297,075	2,493,261	0	2,124,328	0	0
2	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	17,829	0	0	0	0	0
2	**2427**	**2427 SUBTOTAL for 2427's**	**2,314,904**	**2,493,261**	**0**	**2,124,328**	**0**	**0**
2	2492	2492 2492 DOC FORENSIC PSYCHOLOGIST FD	239,723	0	0	663,333	0	0
2	**2492**	**2492 SUBTOTAL for 2492's**	**239,723**	**0**	**0**	**663,333**	**0**	**0**
2	3006	3109 24 RSAT GRANT	8,161	0	0	0	0	0
2	3006	3110 25 RSAT GRANT	12,176	192,118	0	64,078	0	0
2	**3006**	**3006 SUBTOTAL for 3006's**	**20,337**	**192,118**	**0**	**64,078**	**0**	**0**
2	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	386,741	20,000	0	20,500	0	0
2	**3009**	**3009 SUBTOTAL for 3009's**	**386,741**	**20,000**	**0**	**20,500**	**0**	**0**
2	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	89,793	1,678	0	1,720	0	0
2	**3025**	**3025 SUBTOTAL for 3025's**	**89,793**	**1,678**	**0**	**1,720**	**0**	**0**
2	3214	3244 VIOLENCE AGAINST WOMEN FFY25	1,685	0	0	0	0	0
2	3214	3245 VIOLENCE AGAINST WOMEN FFY26	2,101	22,665	0	11,392	0	0
2	**3214**	**3214 SUBTOTAL for 3214's**	**3,786**	**22,665**	**0**	**11,392**	**0**	**0**
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	56,232	40,000	0	40,500	0	0
2	**3234**	**3234 SUBTOTAL for 3234's**	**56,232**	**40,000**	**0**	**40,500**	**0**	**0**
2	3260	3261 25 VOCA GRANT	4,817	0	0	0	0	0
2	3260	3262 26 VOCA Grant	18,269	93,930	0	70,037	0	0
2	**3260**	**3260 SUBTOTAL for 3260's**	**23,086**	**93,930**	**0**	**70,037**	**0**	**0**
2	3351	3071 TITLE II FFY20 GRANT AWARD	210,191	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	15,421	8,983	0	9,089	0	0
2	3351	3073 TITLE II FFY22	7,500	9,276	0	9,508	0	0
2	**3351**	**3351 SUBTOTAL for 3351's**	**233,112**	**18,259**	**0**	**18,597**	**0**	**0**
2	3895	3900 Innovations in Supv	10,910	0	0	0	0	0
2	3895	3901 Innovations in Reentry	56,100	0	0	0	0	0

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2	3895	3902 Improving ReEnt Ed&EmpOutcomes	100,136	20,000	0	20,500	0	0
2	**3895**	**3895 SUBTOTAL for 3895's**	**167,146**	**20,000**	**0**	**20,500**	**0**	**0**
2	3943	3800 ALIEN INCARCERATION GRANT FDF	779,395	0	0	779,395	0	0
2	**3943**	**3943 SUBTOTAL for 3943's**	**779,395**	**0**	**0**	**779,395**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	4,239,269	4,922,713	0	4,884,071	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**4,239,269**	**4,922,713**	**0**	**4,884,071**	**0**	**0**
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	25,000	0	0	0	0	0
2	8600	8033 R&R:FacDude	32,211	32,211	0	0	0	0
2	8600	8045 TCFNURSERY	48,935	0	0	0	0	0
2	8600	8046 TCFA&D	35,350	0	0	0	0	0
2	8600	8240 CIBF-R/R-CORRECTIONAL INSTITNS	37,980	15,973	0	15,973	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**179,476**	**48,184**	**0**	**15,973**	**0**	**0**
		2062 TOTAL Contractual Services	**173,629,276**	**168,859,107**	**0**	**167,600,470**	**0**	**0**
3	1000	0103 OPERATING EXPENDITURES JJA	2,686	2,368	0	2,460	0	0
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	24,431	33,966	0	35,026	0	0
3	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	10,306,093	10,661,419	0	11,656,853	0	0
3	1000	0153 DOC Hepatitis C Treatment	1,631,325	1,594,524	0	1,643,954	0	0
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	207,282	237,536	0	246,701	0	0
3	1000	0810 Equipment Replacements	507,235	45,000	0	45,000	0	0
3	1000	0820 Vehicle Replacements	123	0	0	0	0	0
3	1000	1026 Prisoner Review Board	0	3,803	0	3,898	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**12,679,175**	**12,578,616**	**0**	**13,633,892**	**0**	**0**
3	2116	2100 SUPERVISON FF	9,713	0	0	0	0	0
3	**2116**	**2116 SUBTOTAL for 2116's**	**9,713**	**0**	**0**	**0**	**0**	**0**
3	2427	2450 GENERAL FF	797	1,094	0	1,138	0	0
3	2427	2453 GENERAL FF KS FIGHTS ADDICTION	18,190	0	0	0	0	0
3	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	260	0	0	0	0	0
3	**2427**	**2427 SUBTOTAL for 2427's**	**19,247**	**1,094**	**0**	**1,138**	**0**	**0**
3	3006	3109 24 RSAT GRANT	15,802	0	0	0	0	0
3	3006	3110 25 RSAT GRANT	5,988	272,065	0	269,780	0	0
3	**3006**	**3006 SUBTOTAL for 3006's**	**21,790**	**272,065**	**0**	**269,780**	**0**	**0**
3	3214	3245 VIOLENCE AGAINST WOMEN FFY26	224	0	0	0	0	0
3	**3214**	**3214 SUBTOTAL for 3214's**	**224**	**0**	**0**	**0**	**0**	**0**
3	3216	3216 3216 BULLETPROOF VEST PRTNR	23,993	0	0	0	0	0
3	**3216**	**3216 SUBTOTAL for 3216's**	**23,993**	**0**	**0**	**0**	**0**	**0**
3	3260	3261 25 VOCA GRANT	315	0	0	0	0	0
3	3260	3262 26 VOCA Grant	893	0	0	0	0	0
3	**3260**	**3260 SUBTOTAL for 3260's**	**1,208**	**0**	**0**	**0**	**0**	**0**
3	3351	3072 TITLE II FFY21 GRANT AWARD	(79)	0	0	0	0	0
3	3351	3073 TITLE II FFY22	504	441	0	459	0	0
3	**3351**	**3351 SUBTOTAL for 3351's**	**425**	**441**	**0**	**459**	**0**	**0**
3	7950	5350 DOC INMATE BENEFIT FD	132,191	0	0	0	0	0
3	**7950**	**7950 SUBTOTAL for 7950's**	**132,191**	**0**	**0**	**0**	**0**	**0**
		2272 TOTAL Commodities	**12,887,966**	**12,852,216**	**0**	**13,905,269**	**0**	**0**
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	14,222	117,796	0	442,741	0	0

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4	1000	0603 OPERATING EXPENDITURES ACCOUNT	251,711	31,135	0	31,913	0	0
4	1000	0800 Priority Capital improvement Prjs	258,586	0	0	0	0	0
4	1000	0810 Equipment Replacements	248,978	711,213	0	711,213	0	0
4	1000	0820 Vehicle Replacements	589,101	594,114	0	591,717	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,362,598**	**1,454,258**	**0**	**1,777,584**	**0**	**0**
4	3006	3109 24 RSAT GRANT	0	0	0	0	0	0
4	3006	3110 25 RSAT GRANT	16,614	0	0	0	0	0
4	**3006**	**3006 SUBTOTAL for 3006's**	**16,614**	**0**	**0**	**0**	**0**	**0**
4	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	1,312	0	0	0	0	0
4	**3025**	**3025 SUBTOTAL for 3025's**	**1,312**	**0**	**0**	**0**	**0**	**0**
4	7950	5350 DOC INMATE BENEFIT FD	0	0	0	0	0	0
4	**7950**	**7950 SUBTOTAL for 7950's**	**0**	**0**	**0**	**0**	**0**	**0**
		2362 TOTAL Capital Outlay	**1,380,524**	**1,454,258**	**0**	**1,777,584**	**0**	**0**
5	1000	0607 Expansion Projects	0	815,918	0	0	0	0
5	1000	0800 Priority Capital improvement Prjs	1,033,374	4,025,325	0	4,000,000	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**1,033,374**	**4,841,243**	**0**	**4,000,000**	**0**	**0**
5	8100	8000 SIBF-R/R-JUV FAC	0	244,185	0	918,549	0	0
5	**8100**	**8100 SUBTOTAL for 8100's**	**0**	**244,185**	**0**	**918,549**	**0**	**0**
5	8600	8240 CIBF-R/R-CORRECTIONAL INSTITNS	0	2,315,151	0	4,142,952	0	0
5	**8600**	**8600 SUBTOTAL for 8600's**	**0**	**2,315,151**	**0**	**4,142,952**	**0**	**0**
		2402 TOTAL Capital Improvements	**1,033,374**	**7,400,579**	**0**	**9,061,501**	**0**	**0**
6	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	65,478	13,178	0	0	0	0
6	**1000**	**1000 SUBTOTAL for 1000's**	**65,478**	**13,178**	**0**	**0**	**0**	**0**
		2412 TOTAL Debt Service - Interest	**65,478**	**13,178**	**0**	**0**	**0**	**0**
7	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,280,808	1,659,965	0	0	0	0
7	**1000**	**1000 SUBTOTAL for 1000's**	**3,280,808**	**1,659,965**	**0**	**0**	**0**	**0**
		2422 TOTAL Debt Service - Principal	**3,280,808**	**1,659,965**	**0**	**0**	**0**	**0**
8	1000	0050 Evidence Based Juvenile Programs	6,876,484	19,004,897	0	9,500,000	0	0
8	1000	0051 Juvenile Crime Community Prevention	0	699,999	0	1,500,000	0	0
8	1000	0103 OPERATING EXPENDITURES JJA	28,040	0	0	0	0	0
8	1000	0220 COMMUNITY CORRECTIONS	28,691,642	31,098,494	0	31,098,494	0	0
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	16,459,489	21,620,419	0	21,620,419	0	0
8	**1000**	**1000 SUBTOTAL for 1000's**	**52,055,655**	**72,423,809**	**0**	**63,718,913**	**0**	**0**
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	6,949,282	4,636,830	0	4,636,830	0	0
8	**2250**	**2250 SUBTOTAL for 2250's**	**6,949,282**	**4,636,830**	**0**	**4,636,830**	**0**	**0**
8	2748	2748 2748 COMMUNITY CORRECTNS SUPVSN	1,200,000	1,572,119	0	1,572,119	0	0
8	**2748**	**2748 SUBTOTAL for 2748's**	**1,200,000**	**1,572,119**	**0**	**1,572,119**	**0**	**0**
		2492 TOTAL Aid to Locals	**60,204,937**	**78,632,758**	**0**	**69,927,862**	**0**	**0**
9	1000	0050 Evidence Based Juvenile Programs	10,584,605	5,228,265	0	1,959,281	0	0
9	1000	0051 Juvenile Crime Community Prevention	1,392,812	0	0	0	0	0
9	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	40,115	35,000	0	35,000	0	0
9	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	335,846	494,000	0	494,000	0	0
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	225,427	0	0	0	0	0

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9	**1000**	**1000 SUBTOTAL for 1000's**	**12,578,805**	**5,757,265**	**0**	**2,488,281**	**0**	**0**
9	2116	2100 SUPERVISON FF	25,000	248,000	0	248,000	0	0
9	**2116**	**2116 SUBTOTAL for 2116's**	**25,000**	**248,000**	**0**	**248,000**	**0**	**0**
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	0	0	0	285,000	0	0
9	**2250**	**2250 SUBTOTAL for 2250's**	**0**	**0**	**0**	**285,000**	**0**	**0**
9	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	17,218	0	0	0	0	0
9	**2427**	**2427 SUBTOTAL for 2427's**	**17,218**	**0**	**0**	**0**	**0**	**0**
9	3260	3261 25 VOCA GRANT	845	0	0	0	0	0
9	3260	3262 26 VOCA Grant	655	0	0	0	0	0
9	**3260**	**3260 SUBTOTAL for 3260's**	**1,500**	**0**	**0**	**0**	**0**	**0**
9	3351	3072 TITLE II FFY21 GRANT AWARD	214,355	0	0	0	0	0
9	**3351**	**3351 SUBTOTAL for 3351's**	**214,355**	**0**	**0**	**0**	**0**	**0**
9	3414	3415 MEDICAID	524,856	806,000	0	806,000	0	0
9	**3414**	**3414 SUBTOTAL for 3414's**	**524,856**	**806,000**	**0**	**806,000**	**0**	**0**
9	3895	3900 Innovations in Supv	30,531	0	0	0	0	0
9	**3895**	**3895 SUBTOTAL for 3895's**	**30,531**	**0**	**0**	**0**	**0**	**0**
9	7950	5350 DOC INMATE BENEFIT FD	51,000	0	0	0	0	0
9	**7950**	**7950 SUBTOTAL for 7950's**	**51,000**	**0**	**0**	**0**	**0**	**0**
		2632 TOTAL Other Assistance	**13,443,265**	**6,811,265**	**0**	**3,827,281**	**0**	**0**
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	212,959	150,000	0	150,000	0	0
92	**3009**	**3009 SUBTOTAL for 3009's**	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
92	7950	5350 DOC INMATE BENEFIT FD	702,574	0	0	0	0	0
92	**7950**	**7950 SUBTOTAL for 7950's**	**702,574**	**0**	**0**	**0**	**0**	**0**
		2652 TOTAL Non-Expense Items	**915,533**	**150,000**	**0**	**150,000**	**0**	**0**
		2652 TOTAL All Funds	**306,448,263**	**319,331,762**	**0**	**310,009,975**	**0**	**0**

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0050	Evidence Based Juvenile Programs	23,534,243	28,443,570	0	13,516,450	0	0
0051	Juvenile Crime Community Prevention	1,392,865	699,999	0	1,500,000	0	0
0103	OPERATING EXPENDITURES JJA	1,627,633	1,778,115	0	1,897,307	0	0
0151	TREATMNT/PGMS-OFFENDER PROGRMS	11,951,341	13,229,880	0	14,389,213	0	0
0152	TREATMNT/PGMS-MEDICAL & MENTAL	97,811,382	97,686,019	0	100,275,707	0	0
0153	DOC Hepatitis C Treatment	1,639,000	1,594,524	0	1,643,954	0	0
0154	TREATMNT/PGMS-KUPI CONTRACT	2,237,647	2,320,439	0	2,416,377	0	0
0220	COMMUNITY CORRECTIONS	28,691,642	31,098,494	0	31,098,494	0	0
0221	SGF-PVNT/GRDTD SANCTION COM	16,459,489	21,620,419	0	21,620,419	0	0
0303	FACILITIES OPERATIONS	21,403,476	23,122,351	0	23,122,351	0	0
0510	LOCAL JAIL PAYMENTS	1,710,000	1,550,000	0	1,550,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	67,829,000	66,516,850	0	66,000,212	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	513	2,000	0	2,000	0	0
0607	Expansion Projects	0	815,918	0	0	0	0
0702	DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,346,286	1,673,143	0	0	0	0
0800	Priority Capital improvement Prjs	3,974,676	4,025,325	0	4,000,000	0	0
0810	Equipment Replacements	756,213	756,213	0	756,213	0	0
0820	Vehicle Replacements	589,320	594,114	0	591,717	0	0
1026	Prisoner Review Board	0	984,576	0	1,006,770	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**284,954,726**	**298,511,949**	**0**	**285,387,184**	**0**	**0**
2100	SUPERVISON FF	750,786	939,500	0	939,500	0	0
2116	**SUBTOTAL SUPERVISION FF**	**750,786**	**939,500**	**0**	**939,500**	**0**	**0**
2000	JUVENILE ALTERNATIVES TO DETEN	6,949,282	4,636,830	0	4,987,830	0	0
2250	**SUBTOTAL JUV ALTERNATIVES 2 DENTENTION**	**6,949,282**	**4,636,830**	**0**	**4,987,830**	**0**	**0**
2450	GENERAL FF	3,048,951	3,226,669	0	2,895,860	0	0
2453	GENERAL FF KS FIGHTS ADDICTION	18,190	0	0	0	0	0
2454	GFF-FAIR CHANCE 2 ADVANCE	50,094	59,541	0	63,039	0	0
2427	**SUBTOTAL GENERAL FF**	**3,117,235**	**3,286,210**	**0**	**2,958,899**	**0**	**0**
2492	DOC FORENSIC PSYCHOLOGIST FD	239,723	0	0	663,333	0	0
2492	**SUBTOTAL DOC FORENSIC PSYCHOLOGIST FD**	**239,723**	**0**	**0**	**663,333**	**0**	**0**
2748	COMMUNITY CORRECTNS SUPVSN	1,200,000	1,572,119	0	1,572,119	0	0
2748	**SUBTOTAL COMMUNTY CRRCTNS SUPERVSN FD**	**1,200,000**	**1,572,119**	**0**	**1,572,119**	**0**	**0**
3109	24 RSAT GRANT	61,687	0	0	0	0	0
3110	25 RSAT GRANT	34,778	464,183	0	333,858	0	0
3006	**SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR**	**96,465**	**464,183**	**0**	**333,858**	**0**	**0**
3009	TTL I-NEG/DELQ CHILDREN PRG	599,700	170,000	0	170,500	0	0
3009	**SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN**	**599,700**	**170,000**	**0**	**170,500**	**0**	**0**

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3025	DSTNC LEARNING & TELEMEDICINE	91,105	1,678	0	1,720	0	0
3025	**SUBTOTAL DSTNC LEARNING & TELEMEDICINE**	**91,105**	**1,678**	**0**	**1,720**	**0**	**0**
3215	VIOLENCE AGAINST WOMEN FY 16	0	130,727	0	137,122	0	0
3244	VIOLENCE AGAINST WOMEN FFY25	67,721	0	0	0	0	0
3245	VIOLENCE AGAINST WOMEN FFY26	54,311	22,665	0	11,392	0	0
3214	**SUBTOTAL Violence Against Women Act**	**122,032**	**153,392**	**0**	**148,514**	**0**	**0**
3216	BULLETPROOF VEST PRTNR	23,993	0	0	0	0	0
3216	**SUBTOTAL BULLETPROOF VEST PRTNR**	**23,993**	**0**	**0**	**0**	**0**	**0**
3050	TITLE VI-B SPEC PROJECTS FY19	56,232	40,000	0	40,500	0	0
3234	**SUBTOTAL TITLE VI-B SPECIAL EDUCATION**	**56,232**	**40,000**	**0**	**40,500**	**0**	**0**
3260	24 VOCA GRANT	0	776,421	0	821,202	0	0
3261	25 VOCA GRANT	174,250	0	0	0	0	0
3262	26 VOCA Grant	613,438	93,930	0	70,037	0	0
3260	**SUBTOTAL 16.575-CRIME VICTIM ASST**	**787,688**	**870,351**	**0**	**891,239**	**0**	**0**
3071	TITLE II FFY20 GRANT AWARD	210,191	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	272,138	98,217	0	103,325	0	0
3073	TITLE II FFY22	89,743	83,230	0	87,479	0	0
3081	Title II Fed FF2021 Grnt Awrd	0	0	0	0	0	0
3351	**SUBTOTAL JJDP-FDF-TITLE II**	**572,072**	**181,447**	**0**	**190,804**	**0**	**0**
3415	MEDICAID	524,856	806,000	0	806,000	0	0
3414	**SUBTOTAL MEDICAL ASSTANCE PROGRAM**	**524,856**	**806,000**	**0**	**806,000**	**0**	**0**
3562	USMS REIMBURSEMENT	68,217	89,615	0	94,833	0	0
3562	**SUBTOTAL USMS REIMBURSEMENT**	**68,217**	**89,615**	**0**	**94,833**	**0**	**0**
3900	Innovations in Supv	41,441	0	0	0	0	0
3901	Innovations in Reentry	56,100	0	0	0	0	0
3902	Improving ReEnt Ed&EmpOutcomes	112,705	78,255	0	82,202	0	0
3895	**SUBTOTAL 16.812-SECOND CHANCE ACT**	**210,246**	**78,255**	**0**	**82,202**	**0**	**0**
3800	ALIEN INCARCERATION GRANT FDF	779,395	0	0	779,395	0	0
3943	**SUBTOTAL 16.606-ST CRIM ALIEN ASST PRG**	**779,395**	**0**	**0**	**779,395**	**0**	**0**
5350	DOC INMATE BENEFIT FD	5,125,034	4,922,713	0	4,884,071	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**5,125,034**	**4,922,713**	**0**	**4,884,071**	**0**	**0**
8000	SIBF-R/R-JUV FAC	0	244,185	0	918,549	0	0
8100	**SUBTOTAL ST INSTITUTIONS BUILDING FUND**	**0**	**244,185**	**0**	**918,549**	**0**	**0**

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8014	CIBF-LCF WASTE SITE MONITORING	25,000	0	0	0	0	0
8033	R&R:FacDude	32,211	32,211	0	0	0	0
8045	TCFNURSERY	48,935	0	0	0	0	0
8046	TCFA&D	35,350	0	0	0	0	0
8240	CIBF-R/R-CORRECTIONAL INSTITNS	37,980	2,331,124	0	4,158,925	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**179,476**	**2,363,335**	**0**	**4,158,925**	**0**	**0**
3348	**TOTAL MEANS OF FUNDING**	**306,448,263**	**319,331,762**	**0**	**310,009,975**	**0**	**0**

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Fund Number: 1000 0050 Name: Evidence Based Juvenile Programs	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	13,485,352	13,492,461	13,516,450	0
40002 REAPPROPRIATION	31,786,541	14,951,109	0	0
40005 LAPSES	(6,786,541)	0	0	0
Total Available	38,485,352	28,443,570	13,516,450	0
Total Reportable Expenditures	23,534,243	28,443,570	13,516,450	0
Total Expenditures	23,534,243	28,443,570	13,516,450	0
Balance Forward	14,951,109	0	0	0

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Fund Number: 1000 0051 Name: Juvenile Crime Community Prevention	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	1,500,000	1,500,000	1,500,000	0
40004 TRANSFERS	(107,135)	(800,001)	0	0
Total Available	1,392,865	699,999	1,500,000	0
Total Reportable Expenditures	1,392,865	699,999	1,500,000	0
Total Expenditures	1,392,865	699,999	1,500,000	0
Balance Forward	0	0	0	0

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Fund Number: 1000 0103 Name: OPERATING EXPENDITURES JJA	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	1,878,131	1,801,151	1,897,307	0
40002 REAPPROPRIATION	87,146	246	0	0
40004 TRANSFERS	(337,400)	(23,282)	0	0
Total Available	1,627,877	1,778,115	1,897,307	0
Total Reportable Expenditures	1,627,633	1,778,115	1,897,307	0
Total Expenditures	1,627,633	1,778,115	1,897,307	0
Balance Forward	244	0	0	0

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Fund Number: 1000 0151 Name: TREATMNT/PGMS-OFFENDER PROGRMS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	13,818,992	13,360,288	14,389,213	0
40004 TRANSFERS	(1,187,653)	(130,408)	0	0
Total Available	12,631,339	13,229,880	14,389,213	0
Total Reportable Expenditures	11,951,341	13,229,880	14,389,213	0
Total Expenditures	11,951,341	13,229,880	14,389,213	0
Balance Forward	679,998	0	0	0

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Fund Number: 1000 0152 Name: TREATMNT/PGMS-MEDICAL & MENTAL	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	95,810,793	101,503,470	100,275,707	0
40004 TRANSFERS	2,000,588	(3,817,451)	0	0
Total Available	97,811,381	97,686,019	100,275,707	0
Total Reportable Expenditures	97,811,382	97,686,019	100,275,707	0
Total Expenditures	97,811,382	97,686,019	100,275,707	0
Balance Forward	(1)	0	0	0

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Fund Number: 1000 0153 Name: DOC Hepatitis C Treatment	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	2,600,000	2,165,196	1,643,954	0
40004 TRANSFERS	(961,000)	(570,672)	0	0
Total Available	1,639,000	1,594,524	1,643,954	0
Total Reportable Expenditures	1,639,000	1,594,524	1,643,954	0
Total Expenditures	1,639,000	1,594,524	1,643,954	0
Balance Forward	0	0	0	0

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Fund Number: 1000 0154 Name: TREATMNT/PGMS-KUPI CONTRACT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	2,172,472	2,293,588	2,416,377	0
40004 TRANSFERS	65,175	26,851	0	0
Total Available	2,237,647	2,320,439	2,416,377	0
Total Reportable Expenditures	2,237,647	2,320,439	2,416,377	0
Total Expenditures	2,237,647	2,320,439	2,416,377	0
Balance Forward	0	0	0	0

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Fund Number: 1000 0220 Name: COMMUNITY CORRECTIONS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	31,098,494	31,098,494	31,098,494	0
40004 TRANSFERS	(2,406,853)	0	0	0
Total Available	28,691,641	31,098,494	31,098,494	0
Total Reportable Expenditures	28,691,642	31,098,494	31,098,494	0
Total Expenditures	28,691,642	31,098,494	31,098,494	0
Balance Forward	(1)	0	0	0

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Fund Number: 1000 0221 Name: SGF-PVNT/GRDTD SANCTION COM	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	21,620,419	21,620,419	21,620,419	0
40004 TRANSFERS	(5,160,931)	0	0	0
Total Available	16,459,488	21,620,419	21,620,419	0
Total Reportable Expenditures	16,459,489	21,620,419	21,620,419	0
Total Expenditures	16,459,489	21,620,419	21,620,419	0
Balance Forward	(1)	0	0	0

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Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	20,970,639	23,122,351	23,122,351	0
40005 LAPSES	(1)	0	0	0
40011 Supplemental Appropriation	432,837	0	0	0
Total Available	21,403,475	23,122,351	23,122,351	0
Total Reportable Expenditures	21,403,476	23,122,351	23,122,351	0
Total Expenditures	21,403,476	23,122,351	23,122,351	0
Balance Forward	(1)	0	0	0

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Fund Number: 1000 0510 Name: LOCAL JAIL PAYMENTS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	1,550,000	1,550,000	1,550,000	0
40004 TRANSFERS	160,000	0	0	0
Total Available	1,710,000	1,550,000	1,550,000	0
Total Reportable Expenditures	1,710,000	1,550,000	1,550,000	0
Total Expenditures	1,710,000	1,550,000	1,550,000	0
Balance Forward	0	0	0	0

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Fund Number: 1000 0603 Name: OPERATING EXPENDITURES ACCOUNT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	58,154,032	61,504,283	66,000,212	0
40002 REAPPROPRIATION	1,404	1,488	0	0
40004 TRANSFERS	9,676,439	5,011,079	0	0
40005 LAPSES	(1,404)	0	0	0
Total Available	67,830,471	66,516,850	66,000,212	0
Total Reportable Expenditures	67,829,000	66,516,850	66,000,212	0
Total Expenditures	67,829,000	66,516,850	66,000,212	0
Balance Forward	1,471	0	0	0

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Fund Number: 1000 0604 Name: CTL ADM PRL/PSTREL OPS-OFF HOS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	2,000	2,000	2,000	0
40004 TRANSFERS	(1,487)	0	0	0
Total Available	513	2,000	2,000	0
Total Reportable Expenditures	513	2,000	2,000	0
Total Expenditures	513	2,000	2,000	0
Balance Forward	0	0	0	0

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Agency: 00521 Department of Corrections
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Fund Number: 1000 0607 Name: Expansion Projects	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	0	815,918	0	0
Total Available	0	815,918	0	0
Total Reportable Expenditures	0	815,918	0	0
Total Expenditures	0	815,918	0	0
Balance Forward	0	0	0	0

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Agency: 00521 Department of Corrections
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Fund Number: 1000 0702 Name: DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	3,346,286	1,673,143	0	0
Total Available	3,346,286	1,673,143	0	0
Total Reportable Expenditures	3,346,286	1,673,143	0	0
Total Expenditures	3,346,286	1,673,143	0	0
Balance Forward	0	0	0	0

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Agency: 00521 Department of Corrections
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Fund Number: 1000 0800 Name: Priority Capital improvement Prjs	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	4,000,000	4,000,000	4,000,000	0
40002 REAPPROPRIATION	0	25,325	0	0
Total Available	4,000,000	4,025,325	4,000,000	0
Total Reportable Expenditures	3,974,676	4,025,325	4,000,000	0
Total Expenditures	3,974,676	4,025,325	4,000,000	0
Balance Forward	25,324	0	0	0

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Agency: 00521 Department of Corrections
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Fund Number: 1000 0810 Name: Equipment Replacements	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	756,213	756,213	756,213	0
Total Available	756,213	756,213	756,213	0
Total Reportable Expenditures	756,213	756,213	756,213	0
Total Expenditures	756,213	756,213	756,213	0
Balance Forward	0	0	0	0

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Fund Number: 1000 0820 Name: Vehicle Replacements	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	591,717	591,717	591,717	0
40002 REAPPROPRIATION	0	2,397	0	0
Total Available	591,717	594,114	591,717	0
Total Reportable Expenditures	589,320	594,114	591,717	0
Total Expenditures	589,320	594,114	591,717	0
Balance Forward	2,397	0	0	0

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Agency: 00521 Department of Corrections
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Fund Number: 1000 1026 Name: Prisoner Review Board	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	0	325,767	1,006,770	0
40004 TRANSFERS	0	658,809	0	0
Total Available	0	984,576	1,006,770	0
Total Reportable Expenditures	0	984,576	1,006,770	0
Total Expenditures	0	984,576	1,006,770	0
Balance Forward	0	0	0	0

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Fund Number: 2116 2100 Name: SUPERVISON FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	316,832	160,768	182,060	23,952
462100 ESTATE RECOVERY PROGRAM	1,183	0	0	0
462110 RECOVERY OF CURRENT FY EXP	593,539	960,792	781,392	0
Total Available	911,554	1,121,560	963,452	23,952
Total Reportable Expenditures	750,786	939,500	939,500	0
Total Expenditures	750,786	939,500	939,500	0
Balance Forward	160,768	182,060	23,952	23,952

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Fund Number: 2250 2000 Name: JUVENILE ALTERNATIVES TO DETEN	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	9,230,305	6,009,033	5,093,360	3,826,687
421210 LICENSE MOTOR VEHICLE OPERATOR	450,583	460,000	460,000	0
430150 AVERAGE DAILY BALANCE INTEREST	304,790	303,000	303,000	0
454090 OTHER FINES PENALTIES FORFEIT	136,285	137,000	137,000	0
459090 OTHER MISCELLANEOUS REVENUE	269,296	270,000	270,000	0
469010 RECOVERY OF PRIOR FY EXP	72,056	57,157	57,157	0
766010 OPERATING TRANSFERS IN	2,495,000	2,494,000	2,494,000	0
Total Available	12,958,315	9,730,190	8,814,517	3,826,687
Total Reportable Expenditures	6,949,282	4,636,830	4,987,830	0
Total Expenditures	6,949,282	4,636,830	4,987,830	0
Balance Forward	6,009,033	5,093,360	3,826,687	3,826,687

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Fund Number: 2257 2131 Name: JDAF- JUV DET ALTER	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	220	0	0	0
766040 RESIDUAL TRANSFERS OUT	(220)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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Fund Number: 2257 2140 Name: JUVENILE JUSTICE FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	60,735	0	0	0
766040 RESIDUAL TRANSFERS OUT	(60,735)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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Fund Number: 2427 2450 Name: GENERAL FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	38,104	71,551	885,972	993,420
420400 CLERICAL SERVICES	1,674	0	0	0
420990 OTHER SERVICE CHARGES	67,300	64,703	64,703	0
422600 USABLE CONDEMNED EQUIPMENT	5,440	0	0	0
462110 RECOVERY OF CURRENT FY EXP	585	1,037,782	0	0
462900 OTHER REIMB AND REFUNDS	7,840	0	0	0
766010 OPERATING TRANSFERS IN	2,938,604	2,938,605	2,938,605	0
766030 RESIDUAL TRANSFERS IN	60,955	0	0	0
Total Available	3,120,502	4,112,641	3,889,280	993,420
Total Reportable Expenditures	3,048,951	3,226,669	2,895,860	0
Total Expenditures	3,048,951	3,226,669	2,895,860	0
Balance Forward	71,551	885,972	993,420	993,420

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Fund Number: 2427 2453 Name: GENERAL FF KS FIGHTS ADDICTION	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	(4,205)	0	0
441010 ALL OTHER OPERATING GRANTS	13,985	4,205	0	0
Total Available	13,985	0	0	0
Total Reportable Expenditures	18,190	0	0	0
Total Expenditures	18,190	0	0	0
Balance Forward	(4,205)	0	0	0

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Fund Number: 2427 2454 Name: GFF-FAIR CHANCE 2 ADVANCE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	99,906	63,039	0
441010 ALL OTHER OPERATING GRANTS	150,000	22,674	0	0
Total Available	150,000	122,580	63,039	0
Total Reportable Expenditures	50,094	59,541	63,039	0
Total Expenditures	50,094	59,541	63,039	0
Balance Forward	99,906	63,039	0	0

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Fund Number: 2492 2492 Name: DOC FORENSIC PSYCHOLOGIST FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	252,062	146,684	562,058	33,070
454090 OTHER FINES PENALTIES FORFEIT	134,345	134,345	134,345	0
462110 RECOVERY OF CURRENT FY EXP	0	281,029	0	0
Total Available	386,407	562,058	696,403	33,070
Total Reportable Expenditures	239,723	0	663,333	0
Total Expenditures	239,723	0	663,333	0
Balance Forward	146,684	562,058	33,070	33,070

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Fund Number: 2748 2748 Name: COMMUNITY CORRECTNS SUPVSN	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	1,428,021	1,525,219	1,258,855	992,491
454010 FINES PENALTY FORFEIT DIST CT	663,735	664,177	664,177	0
454090 OTHER FINES PENALTIES FORFEIT	633,463	641,578	641,578	0
Total Available	2,725,219	2,830,974	2,564,610	992,491
Total Reportable Expenditures	1,200,000	1,572,119	1,572,119	0
Total Expenditures	1,200,000	1,572,119	1,572,119	0
Balance Forward	1,525,219	1,258,855	992,491	992,491

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Fund Number: 3006 3100 Name: RESIDENTIAL MGMT DISASTER FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	1	1	0	0
766040 RESIDUAL TRANSFERS OUT	0	(1)	0	0
Total Available	1	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	1	0	0	0

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Fund Number: 3006 3109 Name: 24 RSAT GRANT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(22,664)	23	0	0
766040 RESIDUAL TRANSFERS OUT	0	(23)	0	0
766050 FED SUBGRANT TRANSFER IN	84,374	0	0	0
Total Available	61,710	0	0	0
Total Reportable Expenditures	61,687	0	0	0
Total Expenditures	61,687	0	0	0
Balance Forward	23	0	0	0

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Fund Number: 3006 3110 Name: 25 RSAT GRANT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	(8,003)	0	0
766050 FED SUBGRANT TRANSFER IN	26,775	472,186	333,858	0
Total Available	26,775	464,183	333,858	0
Total Reportable Expenditures	34,778	464,183	333,858	0
Total Expenditures	34,778	464,183	333,858	0
Balance Forward	(8,003)	0	0	0

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Fund Number: 3009 3009 Name: TTL I-NEG/DELQ CHILDREN PRG	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	370	(81,589)	0	0
766050 FED SUBGRANT TRANSFER IN	517,741	251,589	170,500	0
Total Available	518,111	170,000	170,500	0
Total Non-Reportable Expenditures	212,959	150,000	150,000	0
Total Reportable Expenditures	386,741	20,000	20,500	0
Total Expenditures	599,700	170,000	170,500	0
Balance Forward	(81,589)	0	0	0

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Fund Number: 3025 3025 Name: DSTNC LEARNING & TELEMEDICINE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(423,578)	(91,105)	0	0
440100 FEDERAL GRANT OPERATING	423,578	92,783	1,720	0
Total Available	0	1,678	1,720	0
Total Reportable Expenditures	91,105	1,678	1,720	0
Total Expenditures	91,105	1,678	1,720	0
Balance Forward	(91,105)	0	0	0

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Fund Number: 3063 3700 Name: OTHER FEDERAL GRANTS FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	101	101	0	0
766040 RESIDUAL TRANSFERS OUT	0	(101)	0	0
Total Available	101	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	101	0	0	0

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Fund Number: 3063 3712 Name: OFGF-ABSCONDER INITIATIVE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	163	163	0	0
766040 RESIDUAL TRANSFERS OUT	0	(163)	0	0
Total Available	163	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	163	0	0	0

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Fund Number: 3063 3713 Name: OFGF-ASSET FORFEITURES	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	5,870	5,870	0	0
766040 RESIDUAL TRANSFERS OUT	0	(5,870)	0	0
Total Available	5,870	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	5,870	0	0	0

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Fund Number: 3214 3215 Name: VIOLENCE AGAINST WOMEN FY 16	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	2	2	0	0
766010 OPERATING TRANSFERS IN	0	130,725	137,122	0
Total Available	2	130,727	137,122	0
Total Reportable Expenditures	0	130,727	137,122	0
Total Expenditures	0	130,727	137,122	0
Balance Forward	2	0	0	0

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Fund Number: 3214 3221 Name: Viol Agnst Women	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(2)	(2)	0	0
766010 OPERATING TRANSFERS IN	0	2	0	0
Total Available	(2)	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	(2)	0	0	0

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Fund Number: 3214 3243 Name: VIOLENCE AGAINST WOMEN FFY24	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	291	291	0	0
766040 RESIDUAL TRANSFERS OUT	0	(291)	0	0
Total Available	291	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	291	0	0	0

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Fund Number: 3214 3244 Name: VIOLENCE AGAINST WOMEN FFY25	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	220	(2,865)	0	0
766050 FED SUBGRANT TRANSFER IN	64,636	2,865	0	0
Total Available	64,856	0	0	0
Total Reportable Expenditures	67,721	0	0	0
Total Expenditures	67,721	0	0	0
Balance Forward	(2,865)	0	0	0

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Fund Number: 3214 3245 Name: VIOLENCE AGAINST WOMEN FFY26	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	2,691	1	1
766050 FED SUBGRANT TRANSFER IN	57,002	19,975	11,392	0
Total Available	57,002	22,666	11,393	1
Total Reportable Expenditures	54,311	22,665	11,392	0
Total Expenditures	54,311	22,665	11,392	0
Balance Forward	2,691	1	1	1

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Fund Number: 3216 3216 Name: BULLETPROOF VEST PRTNR	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	24,638	645	0	0
766040 RESIDUAL TRANSFERS OUT	0	(645)	0	0
Total Available	24,638	0	0	0
Total Reportable Expenditures	23,993	0	0	0
Total Expenditures	23,993	0	0	0
Balance Forward	645	0	0	0

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Fund Number: 3234 3050 Name: TITLE VI-B SPEC PROJECTS FY19	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	2,292	(29,944)	0	0
766050 FED SUBGRANT TRANSFER IN	23,996	69,944	40,500	0
Total Available	26,288	40,000	40,500	0
Total Reportable Expenditures	56,232	40,000	40,500	0
Total Expenditures	56,232	40,000	40,500	0
Balance Forward	(29,944)	0	0	0

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Fund Number: 3260 3200 Name: VICTIMS OF CRIME ACT FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	504	504	0	0
766040 RESIDUAL TRANSFERS OUT	0	(504)	0	0
Total Available	504	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	504	0	0	0

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Fund Number: 3260 3260 Name: 24 VOCA GRANT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	0	0	0
766010 OPERATING TRANSFERS IN	0	776,421	821,202	0
Total Available	0	776,421	821,202	0
Total Reportable Expenditures	0	776,421	821,202	0
Total Expenditures	0	776,421	821,202	0
Balance Forward	0	0	0	0

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Fund Number: 3260 3261 Name: 25 VOCA GRANT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(329)	2,213	0	0
766040 RESIDUAL TRANSFERS OUT	0	(2,213)	0	0
766050 FED SUBGRANT TRANSFER IN	176,792	0	0	0
Total Available	176,463	0	0	0
Total Reportable Expenditures	174,250	0	0	0
Total Expenditures	174,250	0	0	0
Balance Forward	2,213	0	0	0

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Fund Number: 3260 3262 Name: 26 VOCA Grant	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	(1,971)	0	0
766050 FED SUBGRANT TRANSFER IN	611,467	95,901	70,037	0
Total Available	611,467	93,930	70,037	0
Total Reportable Expenditures	613,438	93,930	70,037	0
Total Expenditures	613,438	93,930	70,037	0
Balance Forward	(1,971)	0	0	0

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Fund Number: 3351 3071 Name: TITLE II FFY20 GRANT AWARD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(9,220)	(18,926)	0	0
440100 FEDERAL GRANT OPERATING	200,485	18,926	0	0
Total Available	191,265	0	0	0
Total Reportable Expenditures	210,191	0	0	0
Total Expenditures	210,191	0	0	0
Balance Forward	(18,926)	0	0	0

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Fund Number: 3351 3072 Name: TITLE II FFY21 GRANT AWARD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	188	(339)	0	0
440100 FEDERAL GRANT OPERATING	271,611	98,556	103,325	0
Total Available	271,799	98,217	103,325	0
Total Reportable Expenditures	272,138	98,217	103,325	0
Total Expenditures	272,138	98,217	103,325	0
Balance Forward	(339)	0	0	0

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Fund Number: 3351 3073 Name: TITLE II FFY22	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	234	0	0
440100 FEDERAL GRANT OPERATING	89,977	82,996	87,479	0
Total Available	89,977	83,230	87,479	0
Total Reportable Expenditures	89,743	83,230	87,479	0
Total Expenditures	89,743	83,230	87,479	0
Balance Forward	234	0	0	0

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Fund Number: 3351 3081 Name: Title II Fed FF2021 Grnt Awrd	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	0	0	0
Total Available	0	0	0	0
Total Reportable Expenditures	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

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Fund Number: 3352 3119 Name: JUVENILE JUSTICE FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	32	32	0	0
766040 RESIDUAL TRANSFERS OUT	0	(32)	0	0
Total Available	32	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	32	0	0	0

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Fund Number: 3414 3415 Name: MEDICAID	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	0	0	0
766050 FED SUBGRANT TRANSFER IN	524,856	806,000	806,000	0
Total Available	524,856	806,000	806,000	0
Total Reportable Expenditures	524,856	806,000	806,000	0
Total Expenditures	524,856	806,000	806,000	0
Balance Forward	0	0	0	0

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Fund Number: 3526 3526 Name: IMPROVING TEACHER QUALITY GRNT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	543	543	0	0
766040 RESIDUAL TRANSFERS OUT	0	(543)	0	0
Total Available	543	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	543	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3562 3562 Name: USMS REIMBURSEMENT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	190	247	0	0
462900 OTHER REIMB AND REFUNDS	68,274	89,368	94,833	0
Total Available	68,464	89,615	94,833	0
Total Reportable Expenditures	68,217	89,615	94,833	0
Total Expenditures	68,217	89,615	94,833	0
Balance Forward	247	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3638 3638 Name: Elem&Sec Schools Emerg Relief	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	188,071	188,071	0	0
766040 RESIDUAL TRANSFERS OUT	0	(188,071)	0	0
Total Available	188,071	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	188,071	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3756 3536 Name: American Rescue Plan State Relief Fund	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	43	0	0	0
766050 FED SUBGRANT TRANSFER IN	(43)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3758 3767 Name: PREA JAG EDWARD BYRNE FY 23	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	1	1	0	0
766040 RESIDUAL TRANSFERS OUT	0	(1)	0	0
Total Available	1	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	1	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3895 3900 Name: Innovations in Supv	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	1	0	0
440100 FEDERAL GRANT OPERATING	41,442	0	0	0
766040 RESIDUAL TRANSFERS OUT	0	(1)	0	0
Total Available	41,442	0	0	0
Total Reportable Expenditures	41,441	0	0	0
Total Expenditures	41,441	0	0	0
Balance Forward	1	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3895 3901 Name: Innovations in Reentry	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	(48,234)	0	0	0
440100 FEDERAL GRANT OPERATING	104,334	0	0	0
Total Available	56,100	0	0	0
Total Reportable Expenditures	56,100	0	0	0
Total Expenditures	56,100	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3895 3902 Name: Improving ReEnt Ed&EmpOutcomes	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	0	(112,705)	0	0
440100 FEDERAL GRANT OPERATING	0	190,960	82,202	0
Total Available	0	78,255	82,202	0
Total Reportable Expenditures	112,705	78,255	82,202	0
Total Expenditures	112,705	78,255	82,202	0
Balance Forward	(112,705)	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 3943 3800 Name: ALIEN INCARCERATION GRANT FDF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	439,449	0	0	0
440100 FEDERAL GRANT OPERATING	339,946	0	779,395	0
Total Available	779,395	0	779,395	0
Total Reportable Expenditures	779,395	0	779,395	0
Total Expenditures	779,395	0	779,395	0
Balance Forward	0	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 7322 7000 Name: KS JUV DELINQCY PREVNT TRST FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	59,356	61,477	0	0
430150 AVERAGE DAILY BALANCE INTEREST	2,121	0	0	0
766040 RESIDUAL TRANSFERS OUT	0	(61,477)	0	0
Total Available	61,477	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	61,477	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 7950 5350 Name: DOC INMATE BENEFIT FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	2,174,180	88,229	578,366	418,978
430150 AVERAGE DAILY BALANCE INTEREST	80,606	33,628	33,600	0
431900 OTHER RENTS AND ROYALTIES	2,956,925	4,232,397	4,691,083	0
469010 RECOVERY OF PRIOR FY EXP	0	1,146,825	0	0
469090 OTHER NONREVENUE RECEIPTS	1,552	0	0	0
Total Available	5,213,263	5,501,079	5,303,049	418,978
Total Reportable Expenditures	4,422,460	4,922,713	4,884,071	0
Total Non-Reportable Expenditures	702,574	0	0	0
Total Expenditures	5,125,034	4,922,713	4,884,071	0
Balance Forward	88,229	578,366	418,978	418,978

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 8100 8000 Name: SIBF-R/R-JUV FAC	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	913,619	611,044	918,549	0
40002 REAPPROPRIATION	59,143	153,500	0	0
40004 TRANSFERS	(819,262)	(520,359)	0	0
Total Available	153,500	244,185	918,549	0
Total Reportable Expenditures	0	244,185	918,549	0
Total Expenditures	0	244,185	918,549	0
Balance Forward	153,500	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 8600 8014 Name: CIBF-LCF WASTE SITE MONITORING	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	0	15,973	0	0
40004 TRANSFERS	25,000	(15,973)	0	0
Total Available	25,000	0	0	0
Total Reportable Expenditures	25,000	0	0	0
Total Expenditures	25,000	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 8600 8033 Name: R&R:FacDude	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	40,265	32,211	0	0
40004 TRANSFERS	(8,054)	0	0	0
Total Available	32,211	32,211	0	0
Total Reportable Expenditures	32,211	32,211	0	0
Total Expenditures	32,211	32,211	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 8600 8045 Name: TCFNURSERY	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	48,935	0	0	0
Total Available	48,935	0	0	0
Total Reportable Expenditures	48,935	0	0	0
Total Expenditures	48,935	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 8600 8046 Name: TCFA&D	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	35,350	0	0	0
Total Available	35,350	0	0	0
Total Reportable Expenditures	35,350	0	0	0
Total Expenditures	35,350	0	0	0
Balance Forward	0	0	0	0

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Agency: 00521 Department of Corrections
Version: 2028-A-03-00521

Fund Number: 8600 8240 Name: CIBF-R/R-CORRECTIONAL INSTITNS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	4,141,735	4,110,741	4,158,925	0
40002 REAPPROPRIATION	126,972	537,931	0	0
40004 TRANSFERS	(3,692,795)	(2,317,548)	0	0
Total Available	575,912	2,331,124	4,158,925	0
Total Reportable Expenditures	37,980	2,331,124	4,158,925	0
Total Expenditures	37,980	2,331,124	4,158,925	0
Balance Forward	537,932	0	0	0

412 reconciliation

Program. Name: null
Agency Name: Department of Corrections
Agency Reporting Level: null
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 16:38:34

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	0.00	19,646	0.00	20,401
Administrative Specialist	23	2.00	77,646	2.00	80,633
Applications Developer II	31	1.00	67,184	1.00	69,768
Applications Developer III	33	2.00	150,030	2.00	155,801
Corrections Manager II	35	1.00	79,726	1.00	82,793
EAI Investigator	31	5.00	353,163	5.00	366,746
Licensed Practical Nurse	28	1.00	65,582	1.00	68,105
Parole Officer I	32	86.00	5,401,635	86.00	5,609,390
Parole Officer II	33	32.00	2,121,621	32.00	2,203,222
Parole Supervisor	34	16.00	1,203,883	16.00	1,250,186
Program Consultant II	28	2.00	121,992	2.00	126,684
Public Service Executive I	33	1.00	99,341	1.00	103,162
Public Service Executive II	36	3.00	279,074	3.00	289,807
Senior Administrative Asst	22	1.00	53,955	1.00	56,030
Staff Development Special II	33	2.00	140,982	2.00	146,405
Technology Support Conslttnt II	28	1.00	58,011	1.00	60,242
Technology Supprt Conslttnt III	30	1.00	62,462	1.00	64,865
Subtotal Regular Classified		157.00	10,355,935	157.00	10,754,240
Regular Unclassified					
Accountant	1	14.00	859,853	14.00	892,924
Administrative Specialist	1	13.00	568,474	13.00	590,339
Applications Developer	1	4.00	260,815	4.00	270,847
Asst State Agcy Head-full Time	1	2.00	314,473	2.00	326,568
Attorney	1	6.00	698,972	6.00	725,855
Cabinet Secretary	1	1.00	228,273	1.00	237,052
Clinical Director	1	1.00	87,885	1.00	91,265
Corrections Manager II	1	8.00	638,370	8.00	662,923
Corrections Manager III	1	1.00	98,980	1.00	102,787
Database Administrator	1	3.00	211,827	3.00	219,974
Director	1	2.00	175,761	2.00	182,521
Executive Director	1	3.00	367,230	3.00	381,355
Grant Specialist	1	1.00	60,986	1.00	63,331
Human Resource Professional	1	7.00	448,756	7.00	466,015
Information Technology Coor.	1	1.00	86,689	1.00	90,023
Legal Assistant	1	1.00	46,218	1.00	47,995
Manager/Administrator	1	3.00	220,517	3.00	228,998
Parole Supervisor	1	1.00	77,735	1.00	80,725
Procurement Officer	1	1.00	54,523	1.00	56,620
Program Consultant	1	91.00	4,627,527	91.00	4,805,509
Project Analyst	1	10.00	621,425	10.00	645,326
Public Information Officer	1	1.00	66,960	1.00	69,535
Public Service Administrator	1	14.00	787,745	14.00	818,043
Public Service Executive	1	32.00	2,795,402	32.00	2,902,917

412 reconciliation

Program. Name: null
Agency Name: Department of Corrections
Agency Reporting Level: null
Version: 2028-A-03-00521

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Research Analyst	1	4.00	253,373	4.00	263,118
Security Systems Sr Technician	1	1.00	63,629	1.00	66,077
Senior Administrativ Assistant	1	1.00	39,285	1.00	40,796
Staff Development Specialist	1	3.00	221,025	3.00	229,526
State Auditor	1	3.00	205,226	3.00	213,120
Technology Support Consultant	1	9.00	587,596	9.00	610,196
Technology Support Technician	1	1.00	48,924	1.00	50,805
Unit Team Manager	1	2.00	160,141	2.00	166,300
Subtotal Regular Unclassified		245.00	15,984,594	245.00	16,599,386
Non FTE Unclassified Permanent					
Administrative Specialist	1	3.00	127,868	3.00	132,786
Applications Developer	1	2.00	104,046	2.00	108,048
Assistant Director	1	1.00	62,876	1.00	65,295
Coordinator	1	1.00	65,286	1.00	67,797
Corrections Manager II	1	2.00	160,106	2.00	166,264
Corrections Manager III	1	2.00	194,548	2.00	202,031
Counselor	1	2.00	134,098	2.00	139,255
Director	1	2.00	189,371	2.00	196,655
Manager/Administrator	1	2.00	131,628	2.00	136,691
Program Administrator	1	1.00	64,328	1.00	66,802
Program Consultant	1	58.00	2,983,034	58.00	3,097,766
Public Information Officer	1	1.00	59,473	1.00	61,761
Public Service Administrator	1	1.00	59,513	1.00	61,802
Public Service Executive	1	9.00	923,638	9.00	959,162
Research Analyst	1	2.00	126,048	2.00	130,896
Senior Administrativ Assistant	1	2.00	119,146	2.00	123,728
Unit Team Manager	1	1.00	79,259	1.00	82,307
Subtotal Non FTE Unclassified Permanent		92.00	5,584,265	92.00	5,799,045
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	420	0.00	436
Administrative Assistant	1	0.00	31,574	0.00	32,789
Attorney	1	0.00	51,348	0.00	53,323
Intern	1	0.00	18,907	0.00	19,634
Program Consultant	1	1.00	188,891	1.00	196,156
Subtotal Temporary Unclassified		1.00	291,141	1.00	302,338
Longevity					
Longevity		0.00	38,760	0.00	40,280
Subtotal Longevity		0.00	38,760	0.00	40,280
Totals		495.00	32,254,695	495.00	33,495,289
Totals by Fringe Benefits					
RET	KPERS	0.00	1,160,606	0.00	1,211,058

412 reconciliation

Program. Name: null
Agency Name: Department of Corrections
Agency Reporting Level: null
Version: 2028-A-03-00521

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
RET	CO	0.00	47,804	0.00	50,054
RET	DEF	0.00	20,545	0.00	21,335
RET	OTHER	0.00	43,207	0.00	44,869
RET	KPER2	0.00	2,643,613	0.00	2,758,716
FICA		0.00	1,997,077	0.00	2,073,952
UNEMP		0.00	6,450	0.00	13,397
WKCMP		0.00	76,008	0.00	79,935
RSAL		0.00	167,476	0.00	180,607
HLT1		0.00	4,980,433	0.00	5,747,682
HLT2		0.00	1,214,242	0.00	1,401,689
FICA 2		0.00	467,693	0.00	485,682
Total Benefits		0.00	12,825,154	0.00	14,068,975
Total Salaries and Benefits		0.00	45,079,849	0.00	47,564,264
Totals by Position Type					
Regular Classified		157.00	10,355,935	157.00	10,754,240
Regular Unclassified		245.00	15,984,594	245.00	16,599,386
Non FTE Unclassified Permanent		92.00	5,584,265	92.00	5,799,045
Temporary Unclassified		1.00	291,141	1.00	302,338
Longevity		0.00	38,760	0.00	40,280

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 meets 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 Actual	FY 2027 Projected	FY 2028 Projected
Number of Internal Management Policies and Procedures (IMPP) maintained.	315	317	331	327	328	328
Number of IMPPs reviewed.	164	156	126	140	109	109
Number of IMPPs revised.	160	83	70	99	70	50
Number of general orders reviewed.	741	268	35	102	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 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Budget submitted by September 15	Yes	Yes	Yes	Yes	Yes	Yes
Amount of interest paid for late vendor payments.	$ -	$ -	$ -	$ -	$ -	$ -

OVERVIEW

FY 2027: The agency requests $7,874,078, with $6,987,481 from the State General Fund, $829,851 from the General Fee Fund, $45,746 from federal funds, and $11,000 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 61.94 positions, an increase of 1.0 from FY 2026. This is a project analyst position that was transferred from the El Dorado Correctional Facility. This position will assist with the ongoing maintenance and operation of the Athena system; previously, this was used as a storekeeper to distribute commissary items at the facility. These storekeeper positions are no longer necessary as the agency's commissary vendor is now responsible for distribution.

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 2026 are driven by the 1.0% statewide pay plan, increases in the Department of Administration monumental surcharge, and general inflationary increases. To accommodate these increases a 7.7% shrinkage rate was applied.

FY 2027 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, 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 2028: The FY 2028 request is $7,490,014, with $7,320,113 from the State General Fund, $110,511 from the General Fee Fund, $48,390 from federal funds, and $11,000 from the Inmate Benefit Fund. This level of funding will continue to support 61.94 positions. Increases in health insurance, KPERS, the 27th pay period, and inflation are included in this estimate. A shrinkage rate of 7.7% is necessary to remain within the SGF allocation.

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2027: The agency requests $6,074,185, with $5,952,088 from the State General Fund, $76,351 from the General Fee Fund, and the balance from federal funds. Shrinkage for this program is budgeted at 7.7%. 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 2027, KDOC transferred a storekeeper position from the El Dorado Correctional Facility and reclassified it as a project analyst, increasing the position count by 1.0 over FY 2026.

FY 2028: The agency requests $6,396,923, with $6,268,022 from the State General Fund, $80,511 from the General Fee Fund, and the balance from federal funds. Shrinkage is budgeted at 7.7%. Included in the estimate are increases for health insurance, KPERS, and the 27th pay period.

Account Code 5200 - 5290: Contractual Services

The table on the following page outlines FY 2025 and FY 2026 actual expenditures and the base budget for FY 2027 and FY 2028 in the contractual services account code. The most significant change from prior years is the reallocation of rent from the Administration program to the Prisoner Review Board (PRB) program. 2026 SB 459 established the PRB as an independent board, expanded board membership from three to five, with members appointed by the Governor and Attorney General, and directed the Secretary of Corrections to provide operational support. As such, all expenditures related to PRB support have been reallocated to the PRB program.

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. The agency requests $25,611 in FY 2027 and $26,429 in FY 2028.

Account Code 5400: Capital Outlay

A total of four vehicles in the Central Office fleet are scheduled to be replaced over the next two years. These vehicles are used for staff transportation. Passenger cars are replaced at 120,000 miles if funding is available. A total of $34,224 from the Vehicle Replacement appropriation is budgeted annually.

	FY 2025	FY 2026	FY 2027	FY 2027
Communications				
Central Mail	20,755	18,045	18,500	18,500
Postage	15,040	10,785	11,000	11,000
Other	3,113	3,023	3,000	3,000
	$ 38,908	**$ 31,853**	**$ 32,500**	**$ 32,500**
Freight and Express	**$ 89**	**$ -**	**$ -**	**$ -**
Printing and Advertising	**$ 2,862**	**$ 5,218**	**$ 5,000**	**$ 5,000**
Rents				
Building Space	507,995	507,995	444,869	444,869
Building Space - Escalator	32,095	32,095	30,651	30,651
Copiers	22,457	23,416	21,500	22,038
Software	-	66,206	-	-
Other	29,510	4,493	4,493	4,493
	$ 592,057	**$ 634,205**	**$ 501,513**	**$ 502,051**
Repairing and Servicing				
Vehicle Repairs	17,241	14,243	14,500	15,000
	$ 17,241	**$ 14,243**	**$ 14,500**	**$ 15,000**
Travel and Subsistence	**$ 74,520**	**$ 63,691**	**$ 63,838**	**$ 65,434**
Fees - Other Services				
KDOC Institute Support	151,878	76,174	24,000	24,000
Enterprise Application Fee	49,971	63,487	69,604	69,604
Database Access Fees	3,940	94,034	94,465	94,465
Conferences and Training	2,901	1,439	1,500	1,500
Monumental Surcharge	124,786	170,163	149,018	162,264
Recruitment Campaign	1,012,500	881,750	723,500	-
Banking Fees (IBF)	900	1,175	1,175	1,175
Other (SGF)	43,618	2,704	2,700	2,700
	$ 1,390,494	**$ 1,290,926**	**$ 1,065,962**	**$ 355,708**
Fees – Professional Services				
KDOC Institute Support	22,443	89,537	6,000	6,000
Temporary Staff	116,593	99,870	-	-
Other (Fee Fund)	1,604	23,352	23,700	23,700
	$ 140,640	**$ 212,759**	**$ 29,700**	**$ 29,700**
Other Contractual Services	**$ 19,345**	**$ 29,440**	**$ 27,045**	**$ 27,045**
Total--Contractual Services	**$ 2,276,156**	**$ 2,282,335**	**$ 1,740,058**	**$ 1,032,438**

406/410 series report

Dept. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	6,020,902	6,580,915	0	6,930,578	0	0
519990	SHRINKAGE	0	(506,730)	0	(533,655)	0	0
	TOTAL Salaries and Wages	**6,020,902**	**6,074,185**	**0**	**6,396,923**	**0**	**0**
52000	Communication	31,853	32,500	0	32,500	0	0
52200	Printing and Advertising	5,218	5,000	0	5,000	0	0
52300	Rents	634,205	501,513	0	502,051	0	0
52400	Reparing and Servicing	14,243	14,500	0	15,000	0	0
52500	Travel and Subsistence	31,794	0	0	0	0	0
52510	InState Travel and Subsistence	23,357	63,838	0	65,434	0	0
52520	Out of State Travel and Subsis	8,540	0	0	0	0	0
52600	Fees-other Services	1,290,926	1,065,962	0	355,708	0	0
52700	Fee-Professional Services	212,759	29,700	0	29,700	0	0
52900	Other Contractual Services	29,440	27,045	0	27,045	0	0
	TOTAL Contractual Services	**2,282,335**	**1,740,058**	**0**	**1,032,438**	**0**	**0**
53400	Maint Constr Material Supply	204	0	0	0	0	0
53500	Vehicle Part Supply Accessory	7,331	7,625	0	7,930	0	0
53600	Pro Science Supply Material	3,320	3,403	0	3,500	0	0
53700	Office and Data Supplies	13,808	14,583	0	14,999	0	0
53900	Other Supplies and Materials	387	0	0	0	0	0
	TOTAL Commodities	**25,050**	**25,611**	**0**	**26,429**	**0**	**0**
	TOTAL Capital Outlay	**858**	**34,224**	**0**	**34,224**	**0**	**0**
	SUBTOTAL State Operations	**8,329,145**	**7,874,078**	**0**	**7,490,014**	**0**	**0**
55200	Claims	87	0	0	0	0	0
	TOTAL Other Assistance	**87**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**8,329,232**	**7,874,078**	**0**	**7,490,014**	**0**	**0**
	TOTAL EXPENDITURES	**8,329,232**	**7,874,078**	**0**	**7,490,014**	**0**	**0**

406/410 series report

Dept. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:05:30

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	134,935	145,324	0	153,503	0	0
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	5,833,766	6,303,309	0	6,637,420	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**5,968,701**	**6,448,633**	**0**	**6,790,923**	**0**	**0**
1	2427	2450 GENERAL FF	52,201	82,721	0	87,228	0	0
1	**2427**	**2427 SUBTOTAL for 2427's**	**52,201**	**82,721**	**0**	**87,228**	**0**	**0**
1	3351	3072 TITLE II FFY21 GRANT AWARD	0	49,561	0	52,427	0	0
1	**3351**	**3351 SUBTOTAL for 3351's**	**0**	**49,561**	**0**	**52,427**	**0**	**0**
		1242 TOTAL Salaries and Wages	**6,020,902**	**6,580,915**	**0**	**6,930,578**	**0**	**0**
10	1000	0050 Evidence Based Juvenile Programs	0	(11,190)	0	(11,820)	0	0
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(485,355)	0	(511,081)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(496,545)**	**0**	**(522,901)**	**0**	**0**
10	2427	2450 GENERAL FF	0	(6,370)	0	(6,717)	0	0
10	**2427**	**2427 SUBTOTAL for 2427's**	**0**	**(6,370)**	**0**	**(6,717)**	**0**	**0**
10	3351	3072 TITLE II FFY21 GRANT AWARD	0	(3,815)	0	(4,037)	0	0
10	**3351**	**3351 SUBTOTAL for 3351's**	**0**	**(3,815)**	**0**	**(4,037)**	**0**	**0**
		1282 TOTAL Shrinkage	**0**	**(506,730)**	**0**	**(533,655)**	**0**	**0**
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,103,690	973,558	0	989,438	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	348	2,000	0	2,000	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**2,104,038**	**975,558**	**0**	**991,438**	**0**	**0**
2	2427	2450 GENERAL FF	166,556	753,500	0	30,000	0	0
2	**2427**	**2427 SUBTOTAL for 2427's**	**166,556**	**753,500**	**0**	**30,000**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	11,741	11,000	0	11,000	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**11,741**	**11,000**	**0**	**11,000**	**0**	**0**
		1322 TOTAL Contractual Services	**2,282,335**	**1,740,058**	**0**	**1,032,438**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	25,469	25,611	0	26,429	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**25,469**	**25,611**	**0**	**26,429**	**0**	**0**
3	2427	2450 GENERAL FF	(580)	0	0	0	0	0
3	**2427**	**2427 SUBTOTAL for 2427's**	**(580)**	**0**	**0**	**0**	**0**	**0**
3	7950	5350 DOC INMATE BENEFIT FD	161	0	0	0	0	0
3	**7950**	**7950 SUBTOTAL for 7950's**	**161**	**0**	**0**	**0**	**0**	**0**
		1352 TOTAL Commodities	**25,050**	**25,611**	**0**	**26,429**	**0**	**0**
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	858	0	0	0	0	0
4	1000	0820 Vehicle Replacements	0	34,224	0	34,224	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**858**	**34,224**	**0**	**34,224**	**0**	**0**
		1372 TOTAL Capital Outlay	**858**	**34,224**	**0**	**34,224**	**0**	**0**
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	87	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**87**	**0**	**0**	**0**	**0**	**0**
		1382 TOTAL Other Assistance	**87**	**0**	**0**	**0**	**0**	**0**
		1382 TOTAL All Funds	**8,329,232**	**7,874,078**	**0**	**7,490,014**	**0**	**0**

406/410 series report

Dept. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	134,935	134,134	0	141,683	0	0
0603	OPERATING EXPENDITURES ACCOUNT	7,963,870	6,817,123	0	7,142,206	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	348	2,000	0	2,000	0	0
0820	Vehicle Replacements	0	34,224	0	34,224	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**8,099,153**	**6,987,481**	**0**	**7,320,113**	**0**	**0**
2450	GENERAL FF	218,177	829,851	0	110,511	0	0
2427	**SUBTOTAL GENERAL FF**	**218,177**	**829,851**	**0**	**110,511**	**0**	**0**
3072	TITLE II FFY21 GRANT AWARD	0	45,746	0	48,390	0	0
3351	**SUBTOTAL JJDP-FDF-TITLE II**	**0**	**45,746**	**0**	**48,390**	**0**	**0**
5350	DOC INMATE BENEFIT FD	11,902	11,000	0	11,000	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**11,902**	**11,000**	**0**	**11,000**	**0**	**0**
	1494 TOTAL MEANS OF FUNDING	**8,329,232**	**7,874,078**	**0**	**7,490,014**	**0**	**0**

412 reconciliation

Program. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Staff Development Special II	33	0.94	66,121	0.94	68,664
Subtotal Regular Classified		0.94	66,121	0.94	68,664
Regular Unclassified					
Accountant	1	14.00	859,853	14.00	892,924
Administrative Specialist	1	1.00	44,922	1.00	46,650
Attorney	1	6.00	698,972	6.00	725,855
Cabinet Secretary	1	1.00	228,273	1.00	237,052
Director	1	1.00	92,941	1.00	96,515
Executive Director	1	2.00	229,723	2.00	238,559
Human Resource Professional	1	6.57	420,933	6.57	437,122
Legal Assistant	1	1.00	46,218	1.00	47,995
Procurement Officer	1	1.00	54,523	1.00	56,620
Project Analyst	1	1.00	62,620	1.00	65,029
Public Information Officer	1	1.00	66,960	1.00	69,535
Public Service Administrator	1	2.94	173,141	2.94	179,800
Public Service Executive	1	10.56	914,422	10.56	949,593
Research Analyst	1	4.00	253,373	4.00	263,118
Staff Development Specialist	1	2.94	216,522	2.94	224,850
State Auditor	1	3.00	205,226	3.00	213,120
Subtotal Regular Unclassified		59.00	4,568,622	59.00	4,744,338
Non FTE Unclassified Permanent					
Public Information Officer	1	1.00	59,473	1.00	61,761
Research Analyst	1	1.00	63,024	1.00	65,448
Subtotal Non FTE Unclassified Permanent		2.00	122,497	2.00	127,209
Temporary Unclassified					
Attorney	1	0.00	51,348	0.00	53,323
Subtotal Temporary Unclassified		0.00	51,348	0.00	53,323
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		61.94	4,808,588	61.94	4,993,534
Totals by Fringe Benefits					
RET	KPERS	0.00	104,497	0.00	109,044
RET	DEF	0.00	20,545	0.00	21,335
RET	KPER2	0.00	453,472	0.00	473,207
FICA		0.00	295,419	0.00	306,843
UNEMP		0.00	962	0.00	1,997
WKCMP		0.00	11,348	0.00	11,934
RSAL		0.00	25,004	0.00	26,965
HLT1		0.00	621,847	0.00	717,636
HLT2		0.00	169,508	0.00	195,676
FICA 2		0.00	69,725	0.00	72,406

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Program. Name: Administration Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 01030
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Total Benefits		0.00	1,772,326	0.00	1,937,044
Total Salaries and Benefits		0.00	6,580,914	0.00	6,930,578
Totals by Position Type					
Regular Classified		0.94	66,121	0.94	68,664
Regular Unclassified		59.00	4,568,622	59.00	4,744,338
Non FTE Unclassified Permanent		2.00	122,497	2.00	127,209
Temporary Unclassified		0.00	51,348	0.00	53,323
Longevity		0.00	0	0.00	0

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 2027: The agency requests $1,674,175, with $1,584,560 from the State General Fund and $89,615 from USMS reimbursements for 18.0 positions, an increase of a 1.0 field agent FTE from FY 2026. This position was reallocated from El Dorado Correctional Facility; previously, this was used as a storekeeper to distribute commissary items at the facility. These storekeeper positions are no longer necessary as the agency's commissary vendor is now responsible for distribution. A shrinkage rate of 7.7% has been applied.

FY 2028: The agency requests $1,763,246, with $1,668,413 from the State General Fund and $94,833 from USMS reimbursements for 18.0 positions. A shrinkage rate of 7.7% has been applied.

Account Code 5200 - 5290: Contractual Services

The agency requests $56,346 in FY 2027 and $57,418 in FY 2028, 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 $90,662 in FY 2027 and $89,483 in FY 2028, all from the State General Fund. Expenditures in this series include fuel, uniforms, vehicle parts, and minimal office supplies. A total of $45,000 is budgeted annually from the Equipment Replacement appropriation for protective vests, radios, and other equipment used by field agents.

Account Code 5400: Capital Outlay

Capital outlay expenditures include $6,300 for equipment and $80,000 annually to replace two that have exceeded the mileage threshold of 150,000 miles for vans and light trucks.

406/410 series report

Dept. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:09

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	1,528,513	1,813,841	0	1,910,342	0	0
519990	SHRINKAGE	0	(139,666)	0	(147,096)	0	0
	TOTAL Salaries and Wages	**1,528,513**	**1,674,175**	**0**	**1,763,246**	**0**	**0**
52400	Reparing and Servicing	33,556	34,394	0	35,254	0	0
52500	Travel and Subsistence	4,939	0	0	0	0	0
52510	InState Travel and Subsistence	3,630	8,452	0	8,664	0	0
52600	Fees-other Services	6,192	6,200	0	6,200	0	0
52700	Fee-Professional Services	595	1,100	0	1,100	0	0
52900	Other Contractual Services	8,332	6,200	0	6,200	0	0
	TOTAL Contractual Services	**57,244**	**56,346**	**0**	**57,418**	**0**	**0**
53000	Clothing	2,824	500	0	500	0	0
53500	Vehicle Part Supply Accessory	40,678	42,298	0	43,983	0	0
53600	Pro Science Supply Material	48,628	45,000	0	45,000	0	0
53700	Office and Data Supplies	120	123	0	0	0	0
53900	Other Supplies and Materials	23,777	2,741	0	0	0	0
	TOTAL Commodities	**116,027**	**90,662**	**0**	**89,483**	**0**	**0**
	TOTAL Capital Outlay	**304,590**	**86,300**	**0**	**86,300**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**2,006,374**	**1,907,483**	**0**	**1,996,447**	**0**	**0**
	SUBTOTAL State Operations	**2,006,374**	**1,907,483**	**0**	**1,996,447**	**0**	**0**
	TOTAL EXPENDITURES	**2,006,374**	**1,907,483**	**0**	**1,996,447**	**0**	**0**

406/410 series report

Dept. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:09

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,460,296	1,716,750	0	1,807,598	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,460,296**	**1,716,750**	**0**	**1,807,598**	**0**	**0**
1	3562	3562 3562 USMS REIMBURSEMENT	68,217	97,091	0	102,744	0	0
1	**3562**	**3562 SUBTOTAL for 3562's**	**68,217**	**97,091**	**0**	**102,744**	**0**	**0**
		172 TOTAL Salaries and Wages	**1,528,513**	**1,813,841**	**0**	**1,910,342**	**0**	**0**
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(132,190)	0	(139,185)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(132,190)**	**0**	**(139,185)**	**0**	**0**
10	3562	3562 3562 USMS REIMBURSEMENT	0	(7,476)	0	(7,911)	0	0
10	**3562**	**3562 SUBTOTAL for 3562's**	**0**	**(7,476)**	**0**	**(7,911)**	**0**	**0**
		192 TOTAL Shrinkage	**0**	**(139,666)**	**0**	**(147,096)**	**0**	**0**
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	57,244	56,346	0	57,418	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**57,244**	**56,346**	**0**	**57,418**	**0**	**0**
		202 TOTAL Contractual Services	**57,244**	**56,346**	**0**	**57,418**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	52,207	45,662	0	44,483	0	0
3	1000	0810 Equipment Replacements	63,697	45,000	0	45,000	0	0
3	1000	0820 Vehicle Replacements	123	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**116,027**	**90,662**	**0**	**89,483**	**0**	**0**
		232 TOTAL Commodities	**116,027**	**90,662**	**0**	**89,483**	**0**	**0**
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	184,015	0	0	0	0	0
4	1000	0810 Equipment Replacements	6,308	6,300	0	6,300	0	0
4	1000	0820 Vehicle Replacements	114,267	80,000	0	80,000	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**304,590**	**86,300**	**0**	**86,300**	**0**	**0**
		262 TOTAL Capital Outlay	**304,590**	**86,300**	**0**	**86,300**	**0**	**0**
		262 TOTAL All Funds	**2,006,374**	**1,907,483**	**0**	**1,996,447**	**0**	**0**

406/410 series report

Dept. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:09

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	1,753,762	1,686,568	0	1,770,314	0	0
0810	Equipment Replacements	70,005	51,300	0	51,300	0	0
0820	Vehicle Replacements	114,390	80,000	0	80,000	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,938,157**	**1,817,868**	**0**	**1,901,614**	**0**	**0**
3562	USMS REIMBURSEMENT	68,217	89,615	0	94,833	0	0
3562	**SUBTOTAL USMS REIMBURSEMENT**	**68,217**	**89,615**	**0**	**94,833**	**0**	**0**
328	**TOTAL MEANS OF FUNDING**	**2,006,374**	**1,907,483**	**0**	**1,996,447**	**0**	**0**

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Program. Name: EAI
Agency Name: Department of Corrections
Agency Reporting Level: 5Q900
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:11:58

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
EAI Investigator	31	5.00	353,163	5.00	366,746
Parole Officer II	33	10.00	672,235	10.00	698,090
Parole Supervisor	34	1.00	74,048	1.00	76,896
Subtotal Regular Classified		16.00	1,099,446	16.00	1,141,733
Regular Unclassified					
Corrections Manager II	1	1.00	96,017	1.00	99,710
Corrections Manager III	1	1.00	98,980	1.00	102,787
Subtotal Regular Unclassified		2.00	194,997	2.00	202,497
Temporary Unclassified					
Intern	1	0.00	18,907	0.00	19,634
Subtotal Temporary Unclassified		0.00	18,907	0.00	19,634
Longevity					
Longevity		0.00	6,720	0.00	6,960
Subtotal Longevity		0.00	6,720	0.00	6,960
Totals		18.00	1,320,071	18.00	1,370,824
Totals by Fringe Benefits					
RET	KPERS	0.00	55,760	0.00	58,185
RET	OTHER	0.00	20,294	0.00	21,075
RET	KPER2	0.00	86,400	0.00	90,158
FICA		0.00	81,844	0.00	84,991
UNEMP		0.00	264	0.00	548
WKCMP		0.00	3,115	0.00	3,276
RSAL		0.00	6,864	0.00	7,402
HLT1		0.00	174,554	0.00	201,442
HLT2		0.00	45,534	0.00	52,563
FICA 2		0.00	19,141	0.00	19,877
Total Benefits		0.00	493,770	0.00	539,519
Total Salaries and Benefits		0.00	1,813,841	0.00	1,910,343
Totals by Position Type					
Regular Classified		16.00	1,099,446	16.00	1,141,733
Regular Unclassified		2.00	194,997	2.00	202,497
Temporary Unclassified		0.00	18,907	0.00	19,634
Longevity		0.00	6,720	0.00	6,960

PROGRAM TITLE: Information Technology

PROGRAM EXPLANATION:

The Information Technology Division is responsible for planning, operation, and support of all information technology functions throughout the agency. 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 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 our Offender Management Information System (Athena) and the Juvenile Correctional Facility System (JCFS), as well as other mechanisms for identification of the offenders. Facility operations information includes but is not limited to security, training, financial services, personnel service and scheduling, and canteen operations. In the fourth quarter of CY 2025, Phase 2 of Athena was implemented incorporating all adult facility and community supervision modules as well as juvenile community supervision, including juvenile intake. This allows for end-to-end management of the resident and offender population. In addition to KDOC staff, the judicial districts throughout Kansas use Athena for adult and juvenile Community Corrections and Juvenile Intake.

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 Actual	FY 2027 Projected	FY 2028 Projected
Amount of time for restoration of services in the event of a failure (hours)	8	8	8	8	8	8

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

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 2027: The agency requests $2,710,732, all from the State General Fund. A total of 33.0 positions are assigned to this program. Shrinkage is budgeted at 7.7%.

FY 2028: The agency requests $2,856,709, all from the State General Fund, for 33.0 positions. Shrinkage is budgeted at 7.7%.

Account Code 5200 - 5290: Contractual Services

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 most significant changes from FY 2026 are the continued increase in licensing needs for Athena and ongoing consultant support to bring the system to a reasonable state of functionality. This support will eventually transition to ongoing maintenance and operations at a reduced cost. Funding demands for Athena as well as increases in software licensing needs and costs will continue to strain the agency's budget and require the reallocation of resources from other programs to sustain services.

The table on the following page summarizes expenditures in the series.

Account Code 5300 - 5390: Commodities

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 $3,620 in FY 2027 and $3,742 in FY 2028.

Account Code 5400: Capital Outlay

Expenditures in this series are for IT equipment replacements. For FY 2027, the agency has budgeted $31,135. For FY 2028, a total of $31,913 has been budgeted.

	FY 2025	FY 2026	FY 2027	FY 2028
Communications				
Telephones	85,115	62,682	64,249	65,855
Cell Phones	262,653	212,200	217,505	222,943
OITS Telecomm, Data	11,389	486,807	498,977	511,450
Other	19,426	-	-	-
	$ 378,583	**$ 761,689**	**$ 780,731**	**$ 800,248**
Freight and Express	**$ 133**	**$ -**	**$ -**	**$ -**
Rents				
Software	3,880,451	2,705,996	2,890,379	2,957,283
Azure Overages	-	2,746,242	2,046,402	2,028,219
Desktop as a Service	117,487	135,834	202,000	207,050
Other	9,279	-	-	-
	$ 4,007,217	**$ 5,588,072**	**$ 5,138,781**	**$ 5,192,552**
Repairing and Servicing				
Computer Equipment	147,553	2,050	2,101	2,154
Maintenance Agreements	106,091	217,846	223,292	228,874
Athena	6,525,048	3,644,717	-	-
Other	29,332	-	-	-
	$ 6,808,024	**$ 3,864,613**	**$ 225,393**	**$ 231,028**
Travel and Subsistence	**$ 1,878**	**$ 1,606**	**$ 1,646**	**$ 1,687**
Fees - Other Services				
Data Center as a Service	585,050	790,000	790,000	790,000
Data Center Lease	21,600	36,000	36,000	36,000
Data Storage and Services	1,131,170			
Office 365	2,028,580	2,043,000	2,040,000	2,040,000
OITS Admin Fees	144,210	101,887	118,830	118,940
Desktop as a Service	-	30,000	-	-
Dept. of Admin. LMS Fee	90,254			
Azure Charges	-	54,689	54,689	54,689
Other	231,489	69,851	1,305	1,303
	$ 4,232,353	**$ 3,125,427**	**$ 3,040,824**	**$ 3,040,932**
Fees – Professional Services				
Temporary Staff	167,910	133,962	134,000	134,000
Consulting Services	88,343	253,641	198,000	93,000
Inmate Phone System Contract Monitor	582,000	584,000	598,000	598,000
Athena Maintenance & Operations	-	3,722,920	7,902,254	5,696,704
Other	1,984	2,236	2,240	2,240
	$ 840,237	**$ 4,696,759**	**$ 8,834,494**	**$ 6,523,944**
Other Contractual Services	**$ 660**	**$ 691**	**$ -**	**$ -**
Total--Contractual Services	**$16,269,085**	**$18,038,857**	**$18,021,869**	**$15,790,391**

406/410 series report

Dept. Name: Information Technology Roll up
Agency Name: Department of Corrections
Agency Reporting Level: 0X350
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:05:38

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	2,718,473	2,936,871	0	3,095,026	0	0
519990	SHRINKAGE	0	(226,139)	0	(238,317)	0	0
	TOTAL Salaries and Wages	**2,718,473**	**2,710,732**	**0**	**2,856,709**	**0**	**0**
52000	Communication	761,689	780,731	0	800,248	0	0
52300	Rents	5,588,072	5,138,781	0	5,192,552	0	0
52400	Reparing and Servicing	3,864,613	225,393	0	231,028	0	0
52500	Travel and Subsistence	1,606	1,646	0	1,687	0	0
52600	Fees-other Services	3,125,427	3,040,824	0	3,040,932	0	0
52700	Fee-Professional Services	4,696,759	8,834,494	0	6,523,944	0	0
52900	Other Contractual Services	691	0	0	0	0	0
	TOTAL Contractual Services	**18,038,857**	**18,021,869**	**0**	**15,790,391**	**0**	**0**
53400	Maint Constr Material Supply	80	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,737	1,806	0	1,878	0	0
53700	Office and Data Supplies	1,695	1,814	0	1,864	0	0
	TOTAL Commodities	**3,512**	**3,620**	**0**	**3,742**	**0**	**0**
	TOTAL Capital Outlay	**30,375**	**31,135**	**0**	**31,913**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**20,791,217**	**20,767,356**	**0**	**18,682,755**	**0**	**0**
	SUBTOTAL State Operations	**20,791,217**	**20,767,356**	**0**	**18,682,755**	**0**	**0**
	TOTAL EXPENDITURES	**20,791,217**	**20,767,356**	**0**	**18,682,755**	**0**	**0**

406/410 series report

Dept. Name: Information Technology Roll up
Agency Name: Department of Corrections
Agency Reporting Level: 0X350
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:05:38

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,718,473	2,936,871	0	3,095,026	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,718,473**	**2,936,871**	**0**	**3,095,026**	**0**	**0**
		182 TOTAL Salaries and Wages	**2,718,473**	**2,936,871**	**0**	**3,095,026**	**0**	**0**
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(226,139)	0	(238,317)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(226,139)**	**0**	**(238,317)**	**0**	**0**
		192 TOTAL Shrinkage	**0**	**(226,139)**	**0**	**(238,317)**	**0**	**0**
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	17,454,857	17,423,869	0	15,192,391	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**17,454,857**	**17,423,869**	**0**	**15,192,391**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	584,000	598,000	0	598,000	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**584,000**	**598,000**	**0**	**598,000**	**0**	**0**
		212 TOTAL Contractual Services	**18,038,857**	**18,021,869**	**0**	**15,790,391**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	3,512	3,620	0	3,742	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**3,512**	**3,620**	**0**	**3,742**	**0**	**0**
		222 TOTAL Commodities	**3,512**	**3,620**	**0**	**3,742**	**0**	**0**
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	30,375	31,135	0	31,913	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**30,375**	**31,135**	**0**	**31,913**	**0**	**0**
4	7950	5350 DOC INMATE BENEFIT FD	0	0	0	0	0	0
4	**7950**	**7950 SUBTOTAL for 7950's**	**0**	**0**	**0**	**0**	**0**	**0**
		242 TOTAL Capital Outlay	**30,375**	**31,135**	**0**	**31,913**	**0**	**0**
		242 TOTAL All Funds	**20,791,217**	**20,767,356**	**0**	**18,682,755**	**0**	**0**

406/410 series report

Dept. Name: Information Technology Roll up
Agency Name: Department of Corrections
Agency Reporting Level: 0X350
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:05:38

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	20,207,217	20,169,356	0	18,084,755	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**20,207,217**	**20,169,356**	**0**	**18,084,755**	**0**	**0**
5350	DOC INMATE BENEFIT FD	584,000	598,000	0	598,000	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**584,000**	**598,000**	**0**	**598,000**	**0**	**0**
	288 TOTAL MEANS OF FUNDING	**20,791,217**	**20,767,356**	**0**	**18,682,755**	**0**	**0**

412 reconciliation

Program. Name: Information Technology Roll up
Agency Name: Department of Corrections
Agency Reporting Level: 0X350
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:11:39

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Applications Developer II	31	1.00	67,184	1.00	69,768
Applications Developer III	33	2.00	150,030	2.00	155,801
Technology Support Consltnt II	28	1.00	58,011	1.00	60,242
Technology Supprt Consltnt III	30	1.00	62,462	1.00	64,865
Subtotal Regular Classified		5.00	337,688	5.00	350,676
Regular Unclassified					
Applications Developer	1	4.00	260,815	4.00	270,847
Database Administrator	1	2.00	142,981	2.00	148,481
Director	1	1.00	82,820	1.00	86,005
Information Technology Coor.	1	1.00	86,689	1.00	90,023
Project Analyst	1	5.00	308,323	5.00	320,181
Public Service Administrator	1	1.00	44,389	1.00	46,097
Security Systems Sr Technician	1	1.00	63,629	1.00	66,077
Senior Administrativ Assistant	1	1.00	39,285	1.00	40,796
Technology Support Consultant	1	9.00	587,596	9.00	610,196
Technology Support Technician	1	1.00	48,924	1.00	50,805
Subtotal Regular Unclassified		26.00	1,665,452	26.00	1,729,507
Non FTE Unclassified Permanent					
Applications Developer	1	2.00	104,046	2.00	108,048
Subtotal Non FTE Unclassified Permanent		2.00	104,046	2.00	108,048
Temporary Unclassified					
Administrative Assistant	1	0.00	15,787	0.00	16,394
Subtotal Temporary Unclassified		0.00	15,787	0.00	16,394
Longevity					
Longevity		0.00	2,800	0.00	2,840
Subtotal Longevity		0.00	2,800	0.00	2,840
Totals		33.00	2,125,773	33.00	2,207,465
Totals by Fringe Benefits					
RET	KPERS	0.00	59,472	0.00	62,052
RET	KPER2	0.00	200,478	0.00	209,202
FICA		0.00	131,798	0.00	136,863
UNEMP		0.00	425	0.00	883
WKCMP		0.00	5,017	0.00	5,276
RSAL		0.00	11,054	0.00	11,920
HLT1		0.00	316,378	0.00	365,113
HLT2		0.00	55,653	0.00	64,244
FICA 2		0.00	30,824	0.00	32,008

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, 2026, there were 122 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 52. Currently, the caseload average is 54.

Offenders Under Supervision in Kansas							
	June 30, 2020	June 30, 2021	June 30, 2022	June 30, 2023	June 30, 2024	June 30, 2025	June 30, 2026
Kansas Offenders	4,499	4,198	3,691	3,732	3,733	3,936	3,376
Interstate Compact Offenders	1,462	1,455	1,426	1,473	1,459	1,484	1,493
Total Offenders	5,961	5,653	5,476	5,571	5,519*	5,756*	6,355*

**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. In 2026, HB2444 was passed and while it does not have a significant impact on parole, there is a small anticipated impact on revocations from parole back to Kansas prisons.

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 6/30/2026:					
High	Moderate	Low/Moderate	Low	Classification Pending	Absconder Status
343	2483	1398	522	305	327

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.

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 Actual	FY 2027 Projected	FY 2028 Projected
Number of offenders under parole supervision in Kansas on June 30th	5,571	5,519	5,756	6,355	6,450	6,450
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	110	127	145	188	190	190
Number of offenders under parole supervision returned to prison for condition violations.	696	760	961	982	980	980

**Source: Kansas Sentencing Commission Data*

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

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 156.5 positions are assigned to this program, an increase of 1.0 from FY 2026. This is a project analyst position that was transferred from the Hutchinson Correctional Facility. This position will assist with the ongoing maintenance and operation of the Athena system; previously, this was used as a

storekeeper to distribute commissary items at the facility. These storekeeper positions are no longer necessary as the agency's commissary vendor is now responsible for distribution. The Deputy Secretary of Adult and Juvenile Community-Based Services is allocated 50% to this program and 50% to the Juvenile Services program.

FY 2027: The agency requests $13,142,680, all from the State General Fund, for salaries and wages. While the actual shrinkage rate for FY 2026 was 0.8%, to account for inflationary increases in other operating expenditures, shrinkage was budgeted at 7.7%.

FY 2028: A total of $13,869,395, all from the State General Fund, is budgeted for salaries and wages for 156.5 positions and a shrinkage rate of 7.7%. The increase from FY 2027 is due to increases in health insurance, KPERS, and the 27th pay period.

Account Code 5200 - 5290: Contractual Services

Expenditures for contractual services reflect those resources required to supervise offenders on parole, conditional release, and post-release supervision and to enforce conditions of release. This includes parole office rent, travel and subsistence for parole officers to make field contacts and perform other supervision duties, 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 2025 and FY 2026 actual expenditures and the FY 2027 and FY 2028 requests.

	FY 2025	FY 2026	FY 2027	FY 2028
Communications				
Postage	4,989	7,530	7,200	7,200
Telecommunication Services	6,422	42,017	53,104	54,431
Internet	65,557	67,201	68,881	70,603
Other	1,208	292	300	300
	$ 78,176	**$ 117,040**	**$ 129,485**	**$ 132,534**
Printing and Advertising	**$ 12,445**	**$ 7,064**	**$ 7,100**	**$ 7,100**
Rents				
Building Space	1,016,392	1,018,300	2,097,597	2,097,597
Copiers	26,275	26,380	27,000	27,000
Software	38,225	109,677	121,725	121,725
Other	1,046	902	902	902
	$ 1,081,938	**$ 1,155,259**	**$2,247,224**	**$2,247,224**
Repairing and Servicing				
Vehicle Repairs	54,904	51,463	52,750	54,069
Buildings/Grounds	39,726	73,267	75,099	76,976
Other Repairs	3,029	680	700	700
	$ 97,659	**$ 125,410**	**$ 128,549**	**$ 131,745**
Travel and Subsistence	**$ 112,819**	**$ 132,423**	**$ 138,891**	**$ 142,363**
Fees - Other Services				
Offender Drug Testing (Supervision Fees)	9,000	7,287	17,500	17,500
Local Jail Payments (0510)	1,727,688	1,714,000	1,550,000	1,550,000
Monumental Surcharge	31,680	41,594	43,200	49,980
Conferences & Training	8,132	5,580	1,507	1,583
Wichita Parole Office Parking	30,825	43,200	45,900	45,900
Other	1,097	-	-	-
	$ 1,808,422	**$ 1,811,661**	**$1,658,107**	**$1,664,963**
Fees - Professional Services				
GPS Monitoring (Supervision Fees)	492,000	490,550	500,000	500,000
Other	12,179	20,038	1,479	1,479
	$ 504,179	**$ 510,588**	**$ 501,479**	**$ 501,479**
Utilities	**$ 95,820**	**$ 91,682**	**$ 94,204**	**$ 96,795**
Other Contractual Services				
Surety Bond and Insurance	34,987	32,994	32,994	32,994
Supervision--Low-Risk Offenders (Sup Fees)	117,938	163,000	174,000	174,000
Interstate Compact Dues (SGF)	31,739	38,166	38,166	38,166
Other (Supervision Fees and SGF)	46,615	5,748	5,758	5,758
	$ 231,279	**$ 239,908**	**$ 250,918**	**$ 250,918**
Total--Contractual Services	**$ 4,022,737**	**$ 4,191,035**	**$5,155,957**	**$5,175,121**

Account Code 5300 - 5390: Commodities

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 $144,453 is budgeted

in FY 2027 and $153,310 in FY 2028 for fuel, vehicle parts and maintenance, and office supplies. All expenditures are from the State General Fund.

Account Code 5400: Capital Outlay

Capital outlay expenditures total $63,009 in FY 2027 and FY 2028 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.

Account Code 5510: Other Assistance

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 $248,000 from the Supervision Fee Fund for this expense annually.

406/410 series report

Dept. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	13,649,879	14,239,090	0	15,026,430	0	0
519990	SHRINKAGE	0	(1,096,410)	0	(1,157,035)	0	0
	TOTAL Salaries and Wages	**13,649,879**	**13,142,680**	**0**	**13,869,395**	**0**	**0**
52000	Communication	117,040	129,485	0	132,534	0	0
52200	Printing and Advertising	7,064	7,100	0	7,100	0	0
52300	Rents	1,155,259	2,247,224	0	2,247,224	0	0
52400	Reparing and Servicing	125,410	128,549	0	131,745	0	0
52500	Travel and Subsistence	48,635	138,891	0	142,363	0	0
52510	InState Travel and Subsistence	77,294	0	0	0	0	0
52520	Out of State Travel and Subsis	6,494	0	0	0	0	0
52600	Fees-other Services	1,811,661	1,658,107	0	1,664,963	0	0
52700	Fee-Professional Services	510,588	501,479	0	501,479	0	0
52800	Utilities	91,682	94,204	0	96,795	0	0
52900	Other Contractual Services	239,908	250,918	0	250,918	0	0
	TOTAL Contractual Services	**4,191,035**	**5,155,957**	**0**	**5,175,121**	**0**	**0**
53400	Maint Constr Material Supply	827	849	0	869	0	0
53500	Vehicle Part Supply Accessory	53,683	79,084	0	86,308	0	0
53600	Pro Science Supply Material	17,268	17,698	0	18,141	0	0
53700	Office and Data Supplies	29,237	29,969	0	30,718	0	0
53900	Other Supplies and Materials	16,442	16,853	0	17,274	0	0
	TOTAL Commodities	**117,457**	**144,453**	**0**	**153,310**	**0**	**0**
	TOTAL Capital Outlay	**56,621**	**63,009**	**0**	**63,009**	**0**	**0**
	SUBTOTAL State Operations	**18,014,992**	**18,506,099**	**0**	**19,260,835**	**0**	**0**
55200	Claims	30,531	0	0	0	0	0
55500	State Special Grants	250,000	248,000	0	248,000	0	0
	TOTAL Other Assistance	**280,531**	**248,000**	**0**	**248,000**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**18,295,523**	**18,754,099**	**0**	**19,508,835**	**0**	**0**
	TOTAL EXPENDITURES	**18,295,523**	**18,754,099**	**0**	**19,508,835**	**0**	**0**

406/410 series report

Dept. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:00

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	13,649,879	14,239,090	0	15,026,430	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**13,649,879**	**14,239,090**	**0**	**15,026,430**	**0**	**0**
		1242 TOTAL Salaries and Wages	**13,649,879**	**14,239,090**	**0**	**15,026,430**	**0**	**0**
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(1,096,410)	0	(1,157,035)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(1,096,410)**	**0**	**(1,157,035)**	**0**	**0**
		1252 TOTAL Shrinkage	**0**	**(1,096,410)**	**0**	**(1,157,035)**	**0**	**0**
2	1000	0510 LOCAL JAIL PAYMENTS	1,710,000	1,550,000	0	1,550,000	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,754,052	2,914,457	0	2,933,621	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**3,464,052**	**4,464,457**	**0**	**4,483,621**	**0**	**0**
2	2116	2100 SUPERVISON FF	716,073	691,500	0	691,500	0	0
2	**2116**	**2116 SUBTOTAL for 2116's**	**716,073**	**691,500**	**0**	**691,500**	**0**	**0**
2	3895	3900 Innovations in Supv	10,910	0	0	0	0	0
2	**3895**	**3895 SUBTOTAL for 3895's**	**10,910**	**0**	**0**	**0**	**0**	**0**
		1292 TOTAL Contractual Services	**4,191,035**	**5,155,957**	**0**	**5,175,121**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	107,744	144,453	0	153,310	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**107,744**	**144,453**	**0**	**153,310**	**0**	**0**
3	2116	2100 SUPERVISON FF	9,713	0	0	0	0	0
3	**2116**	**2116 SUBTOTAL for 2116's**	**9,713**	**0**	**0**	**0**	**0**	**0**
		1312 TOTAL Commodities	**117,457**	**144,453**	**0**	**153,310**	**0**	**0**
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	30	0	0	0	0	0
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	17,411	0	0	0	0	0
4	1000	0810 Equipment Replacements	0	28,785	0	28,785	0	0
4	1000	0820 Vehicle Replacements	39,180	34,224	0	34,224	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**56,621**	**63,009**	**0**	**63,009**	**0**	**0**
		1352 TOTAL Capital Outlay	**56,621**	**63,009**	**0**	**63,009**	**0**	**0**
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	225,000	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**225,000**	**0**	**0**	**0**	**0**	**0**
9	2116	2100 SUPERVISON FF	25,000	248,000	0	248,000	0	0
9	**2116**	**2116 SUBTOTAL for 2116's**	**25,000**	**248,000**	**0**	**248,000**	**0**	**0**
9	3895	3900 Innovations in Supv	30,531	0	0	0	0	0
9	**3895**	**3895 SUBTOTAL for 3895's**	**30,531**	**0**	**0**	**0**	**0**	**0**
		1382 TOTAL Other Assistance	**280,531**	**248,000**	**0**	**248,000**	**0**	**0**
		1382 TOTAL All Funds	**18,295,523**	**18,754,099**	**0**	**19,508,835**	**0**	**0**

406/410 series report

Dept. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2028-A-03-00521

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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	30	0	0	0	0	0
0510	LOCAL JAIL PAYMENTS	1,710,000	1,550,000	0	1,550,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	15,754,086	16,201,590	0	16,956,326	0	0
0810	Equipment Replacements	0	28,785	0	28,785	0	0
0820	Vehicle Replacements	39,180	34,224	0	34,224	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**17,503,296**	**17,814,599**	**0**	**18,569,335**	**0**	**0**
2100	SUPERVISON FF	750,786	939,500	0	939,500	0	0
2116	**SUBTOTAL SUPERVISION FF**	**750,786**	**939,500**	**0**	**939,500**	**0**	**0**
3900	Innovations in Supv	41,441	0	0	0	0	0
3895	**SUBTOTAL 16.812-SECOND CHANCE ACT**	**41,441**	**0**	**0**	**0**	**0**	**0**
1488	**TOTAL MEANS OF FUNDING**	**18,295,523**	**18,754,099**	**0**	**19,508,835**	**0**	**0**

412 reconciliation

Program. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
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Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	0.00	19,646	0.00	20,401
Administrative Specialist	23	2.00	77,646	2.00	80,633
Parole Officer I	32	86.00	5,401,635	86.00	5,609,390
Parole Officer II	33	22.00	1,449,386	22.00	1,505,131
Parole Supervisor	34	15.00	1,129,835	15.00	1,173,290
Public Service Executive II	36	2.00	186,826	2.00	194,011
Senior Administrative Asst	22	1.00	53,955	1.00	56,030
Staff Development Special II	33	1.00	70,491	1.00	73,202
Subtotal Regular Classified		129.00	8,389,420	129.00	8,712,090
Regular Unclassified					
Administrative Specialist	1	7.00	321,352	7.00	333,711
Asst State Agcy Head-full Time	1	0.50	71,743	0.50	74,502
Manager/Administrator	1	1.00	75,958	1.00	78,879
Parole Supervisor	1	1.00	77,735	1.00	80,725
Program Consultant	1	6.00	309,348	6.00	321,246
Project Analyst	1	1.00	62,620	1.00	65,029
Public Service Executive	1	5.00	439,141	5.00	456,031
Subtotal Regular Unclassified		21.50	1,357,897	21.50	1,410,123
Non FTE Unclassified Permanent					
Administrative Specialist	1	1.00	41,190	1.00	42,774
Manager/Administrator	1	1.00	81,482	1.00	84,616
Program Consultant	1	3.00	142,892	3.00	148,388
Public Service Executive	1	1.00	116,733	1.00	121,223
Subtotal Non FTE Unclassified Permanent		6.00	382,297	6.00	397,001
Temporary Unclassified					
Administrative Assistant	1	0.00	15,787	0.00	16,394
Subtotal Temporary Unclassified		0.00	15,787	0.00	16,394
Longevity					
Longevity		0.00	23,240	0.00	24,280
Subtotal Longevity		0.00	23,240	0.00	24,280
Totals		156.50	10,168,641	156.50	10,559,889
Totals by Fringe Benefits					
RET	KPERS	0.00	328,971	0.00	343,248
RET	OTHER	0.00	8,607	0.00	8,938
RET	KPER2	0.00	898,282	0.00	937,431
FICA		0.00	630,456	0.00	654,713
UNEMP		0.00	2,033	0.00	4,224
WKCMP		0.00	23,998	0.00	25,238
RSAL		0.00	52,877	0.00	57,023
HLT1		0.00	1,590,740	0.00	1,835,817
HLT2		0.00	387,040	0.00	446,788

412 reconciliation

Program. Name: Parole Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 50000
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Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
FICA 2		0.00	147,445	0.00	153,118
Total Benefits		0.00	4,070,449	0.00	4,466,540
Total Salaries and Benefits		0.00	14,239,090	0.00	15,026,428
Totals by Position Type					
Regular Classified		129.00	8,389,420	129.00	8,712,090
Regular Unclassified		21.50	1,357,897	21.50	1,410,123
Non FTE Unclassified Permanent		6.00	382,297	6.00	397,001
Temporary Unclassified		0.00	15,787	0.00	16,394
Longevity		0.00	23,240	0.00	24,280

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 2026 KDOC Adult Community Based Services staff provided technical assistance and training to enhance intensive supervision officers' (ISO) skills in utilizing effective correctional

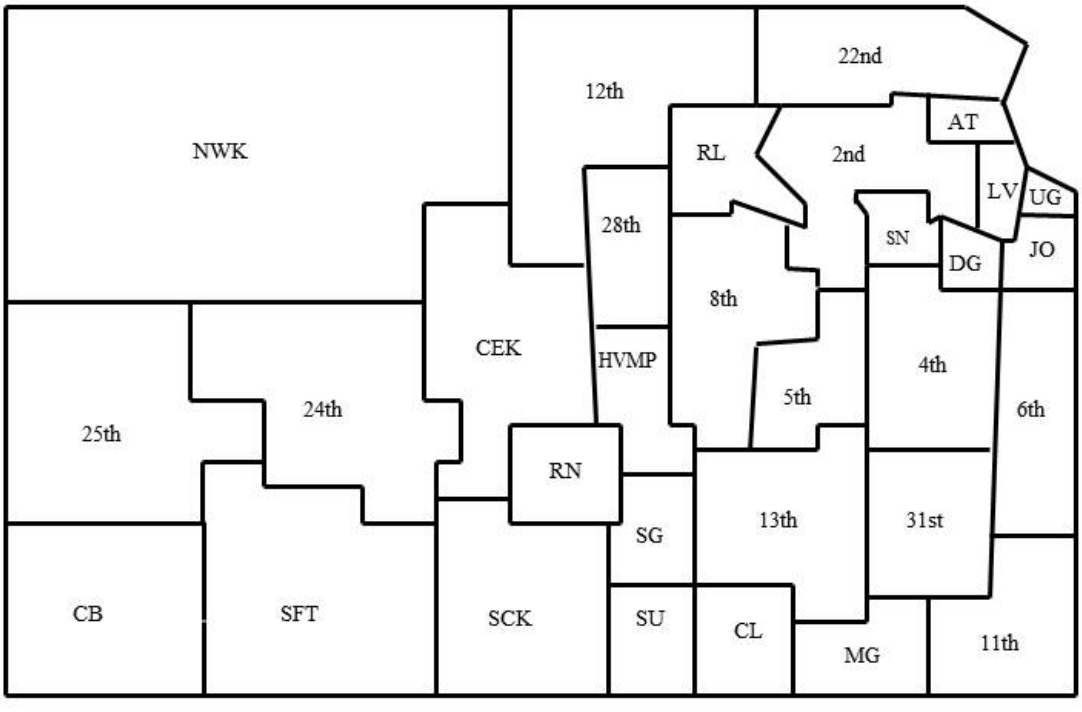
practices in areas such as case planning, risk assessments, cognitive behavioral programming, overall case management and processes within the KDOC Case Management Information System (Athena). KDOC partnered with the Council of State Government Justice Center to work on revisions to the Community Corrections Act and to develop consensus on a revised funding formula.

FY 2027 initiatives for KDOC Community Corrections staff include, but are not limited to, the following topics:

- Modernization of the Community Corrections Act
- Establish consensus on a revised funding formula for Community Corrections
- 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

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 2022 – FY 2028 and is based on a 12-month average.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Active/Funded ADP							
Adult Felony Intensive Supervision Program (AISP)	7,681	7,656	7,804	7,475	7,295	7,200	7,100
Adult Felony Residential Centers (RES)	42	65	54	49	53	50	50
Total Active/Funded ADP	**7,723**	**7,721**	**7,858**	**7,524**	**7,348**	**7,250**	**7,150**
Inactive/Funded ADP							
Abscond ADP	2,002	2,008	2,061	2,057	1,848	2,000	2,000
Other Inactive/Unfunded ADP	1,787	2,020	2,046	2,385	2,269	2,200	2,200
Total Inactive/Unfunded ADP	**3,789**	**4,028**	**4,207**	**4,442**	**4,117**	**4,200**	**4,200**

GOAL:

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

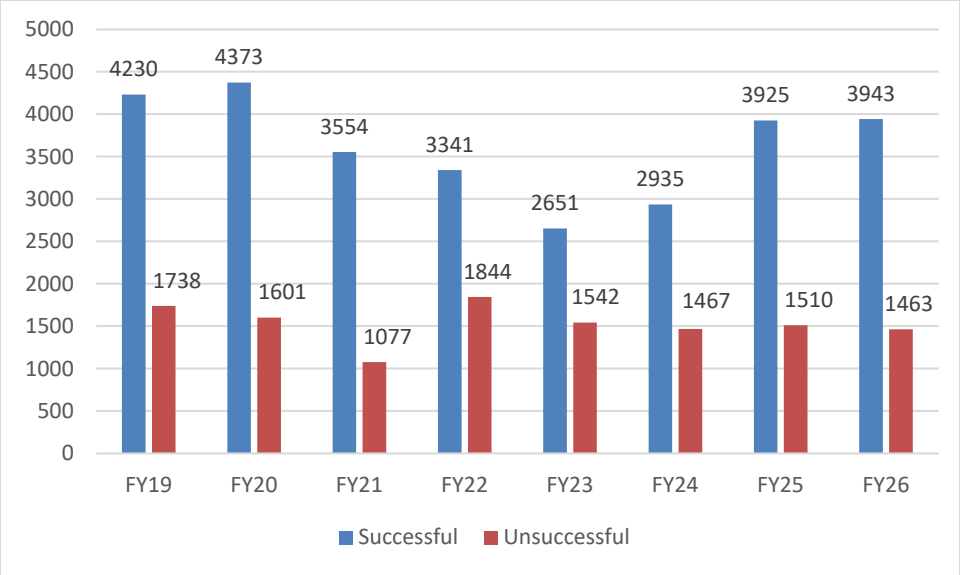
OBJECTIVE #1

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 2019 through FY 2026.



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.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Average Daily Population - ISP	7,656	7,804	7,475	7,295	7,200	7,100
Restitution Paid	$ 118,407	$ 174,664	$ 226,413	$ 252,351	$ 245,000	$ 245,000

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2027: The agency requests $463,339 from the State General Fund for 6.0 positions dedicated to community corrections technical assistance and oversight staff. A shrinkage rate of 7.7% has been applied.

FY 2028: The agency requests $489,843 from the State General Fund for 6.0 positions dedicated to community corrections technical assistance and oversight staff. A shrinkage rate of 7.7% has been applied.

Account Code 5200 - 5290: Contractual Services

Expenditures in this series are for travel and training as well as a contract for an adult risk assessment tool. The agency requests $63,424 in FY 2027 and $63,479 in FY 2028 from the State General Fund.

Account Code 5300 - 5390: Commodities

The agency request $1,200 in FY 2027 and $1,248 in FY 2028 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 2027 and FY 2028 allocations by program category are summarized in the following table. In addition, $491,528 is budgeted in FY 2027 for a grant with the Council of State Governments. This grant is to conduct a study of the community corrections funding formula; funding came from unapplied community corrections operating grant funds.

Program	FY 2027	FY 2028
Intensive Supervision Program (SGF)	$ 25,538,976	$ 26,030,504
CC Supervision Fund (DUI)	$ 1,572,119	$ 1,572,119
Adult Residential Centers (RES)	$ 2,067,990	$ 2,067,990
Behavioral Health Programs (JRI)	$ 3,000,000	$ 3,000,000
Council of State Govenrments	$ 491,528	$ -
Total	$ 32,670,613	$ 32,670,613

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.

406/410 series report

Dept. Name: Community Corrections Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5U200
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:19

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	393,396	501,993	0	530,708	0	0
519990	SHRINKAGE	0	(38,654)	0	(40,865)	0	0
	TOTAL Salaries and Wages	**393,396**	**463,339**	**0**	**489,843**	**0**	**0**
52500	Travel and Subsistence	934	0	0	0	0	0
52510	InState Travel and Subsistence	1,187	2,174	0	2,229	0	0
52600	Fees-other Services	7,070	7,100	0	7,100	0	0
52700	Fee-Professional Services	56,870	54,150	0	54,150	0	0
	TOTAL Contractual Services	**66,061**	**63,424**	**0**	**63,479**	**0**	**0**
53500	Vehicle Part Supply Accessory	1,154	1,200	0	1,248	0	0
53700	Office and Data Supplies	372	0	0	0	0	0
	TOTAL Commodities	**1,526**	**1,200**	**0**	**1,248**	**0**	**0**
	TOTAL Capital Outlay	**42**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**461,025**	**527,963**	**0**	**554,570**	**0**	**0**
55100	State Aid Payments	29,891,642	32,670,613	0	32,670,613	0	0
	TOTAL Aid to Local Governments	**29,891,642**	**32,670,613**	**0**	**32,670,613**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**30,352,667**	**33,198,576**	**0**	**33,225,183**	**0**	**0**
	TOTAL EXPENDITURES	**30,352,667**	**33,198,576**	**0**	**33,225,183**	**0**	**0**

406/410 series report

Dept. Name: Community Corrections Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5U200
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:19

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	393,396	501,993	0	530,708	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**393,396**	**501,993**	**0**	**530,708**	**0**	**0**
		112 TOTAL Salaries and Wages	**393,396**	**501,993**	**0**	**530,708**	**0**	**0**
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(38,654)	0	(40,865)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(38,654)**	**0**	**(40,865)**	**0**	**0**
		122 TOTAL Shrinkage	**0**	**(38,654)**	**0**	**(40,865)**	**0**	**0**
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	66,061	63,424	0	63,479	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**66,061**	**63,424**	**0**	**63,479**	**0**	**0**
		132 TOTAL Contractual Services	**66,061**	**63,424**	**0**	**63,479**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,526	1,200	0	1,248	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,526**	**1,200**	**0**	**1,248**	**0**	**0**
		142 TOTAL Commodities	**1,526**	**1,200**	**0**	**1,248**	**0**	**0**
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	42	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**42**	**0**	**0**	**0**	**0**	**0**
		152 TOTAL Capital Outlay	**42**	**0**	**0**	**0**	**0**	**0**
8	1000	0220 COMMUNITY CORRECTIONS	28,691,642	31,098,494	0	31,098,494	0	0
8	**1000**	**1000 SUBTOTAL for 1000's**	**28,691,642**	**31,098,494**	**0**	**31,098,494**	**0**	**0**
8	2748	2748 2748 COMMUNITY CORRECTNS SUPVSN	1,200,000	1,572,119	0	1,572,119	0	0
8	**2748**	**2748 SUBTOTAL for 2748's**	**1,200,000**	**1,572,119**	**0**	**1,572,119**	**0**	**0**
		172 TOTAL Aid to Locals	**29,891,642**	**32,670,613**	**0**	**32,670,613**	**0**	**0**
		172 TOTAL All Funds	**30,352,667**	**33,198,576**	**0**	**33,225,183**	**0**	**0**

406/410 series report

Dept. Name: Community Corrections Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5U200
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:19

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0220	COMMUNITY CORRECTIONS	28,691,642	31,098,494	0	31,098,494	0	0
0603	OPERATING EXPENDITURES ACCOUNT	461,025	527,963	0	554,570	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**29,152,667**	**31,626,457**	**0**	**31,653,064**	**0**	**0**
2748	COMMUNITY CORRECTNS SUPVSN	1,200,000	1,572,119	0	1,572,119	0	0
2748	**SUBTOTAL COMMUNTY CRRCTNS SUPERVSN FD**	**1,200,000**	**1,572,119**	**0**	**1,572,119**	**0**	**0**
	230 TOTAL MEANS OF FUNDING	**30,352,667**	**33,198,576**	**0**	**33,225,183**	**0**	**0**

412 reconciliation

Program. Name: Community Corrections Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5U200
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:06

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Program Consultant	1	5.00	277,867	5.00	288,554
Subtotal Regular Unclassified		5.00	277,867	5.00	288,554
Non FTE Unclassified Permanent					
Public Service Executive	1	0.50	41,678	0.50	43,281
Research Analyst	1	0.50	31,512	0.50	32,724
Subtotal Non FTE Unclassified Permanent		1.00	73,190	1.00	76,005
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		6.00	351,057	6.00	364,560
Totals by Fringe Benefits					
RET	KPERS	0.00	25,549	0.00	26,661
RET	KPER2	0.00	17,701	0.00	18,471
FICA		0.00	21,766	0.00	22,603
UNEMP		0.00	70	0.00	146
WKCMP		0.00	829	0.00	871
RSAL		0.00	1,826	0.00	1,969
HLT1		0.00	65,458	0.00	75,541
HLT2		0.00	12,648	0.00	14,601
FICA 2		0.00	5,090	0.00	5,286
Total Benefits		0.00	150,936	0.00	166,149
Total Salaries and Benefits		0.00	501,994	0.00	530,708
Totals by Position Type					
Regular Unclassified		5.00	277,867	5.00	288,554
Non FTE Unclassified Permanent		1.00	73,190	1.00	76,005
Longevity		0.00	0	0.00	0

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 - Adult, 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 2026 after operational barriers and staffing shortages. For FY 2026, KDOC worked towards maintaining or returning programs to full capacity and fully anticipate a trend in increased participation and outcomes during FY 2027.

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.
- Residence 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 programming during incarceration.
- Advanced practice programming for high-need cases.
- One on one interventions.

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 programs.
- Reduced likelihood of sexual reoffending.

Cognitive-Behavioral Programs

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 in relation to specific risk areas.
- Assessed risk factors determine specific program placement.

Delivery Method
- Group-based classes facilitated by trained KDOC staff and program providers.
- Curriculum delivery adapts to resident responsivity needs.

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

Substance Use Disorder Programs

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 treatment programs (e.g., Cognitive Behavioral Interventions for Substance Use - Adult [CBI-SUA], developed by the University of Cincinnati Corrections Institute).
- Group-based curricula focused on criminal thinking, coping skills, emotional regulation, and relapse prevention.
- Gender-responsive trauma curricula (Helping Men Recover or Helping Women Recover).

Delivery Method
- Licensed treatment providers and staff deliver group-based interventions inside facilities.

Outcomes
- Independent evaluation (2016) of the CBI-SUA 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).

Career Readiness and Employability Programs

Target Population
Residents preparing for workforce entry or reentry.

Service Components
- Career Readiness CBI based curriculum (application preparation, interviewing, workplace expectations, social skills).
- Vocational programming and skills certifications.
- Coordination with employers and workforce partners.
- Access to Career Navigators and Resource Rooms.

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 raising children or grandchildren, and/or residents with family relationship needs.

Service Components
- Parenting curricula focused on positive discipline, communication, and child development.
- CBI-based Improving Family Relationships curriculum.

Delivery Method
- Group-based parenting classes.
- Mentorship and volunteer-supported family activities both inside the facility as well as in the community.
- Staff- and volunteer-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.

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.

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

Substance Use Disorder Programs and 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
- 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.
- Medication Assisted Treatment program, including pre-medication groups and activities.
- Relapse prevention and recovery planning.

- Aftercare and continued treatment referrals post-release.
- Three in-facility SUD treatment units (located at TCF, LCF, WCF).

Delivery Method
- Peer recovery coaches and contracted recovery staff supplement treatment with mentoring and lived-experience support.
- RADAC or SACK 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
- 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.
- Improved recovery skills and relapse prevention.

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.
- Title I services for residents who qualify.
- 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).
- 2020–2026: 3,981 students enrolled, 1,968credentials earned (avg. 663 students and 328 credentials per year).
- Credentials per year increased 786%, 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.
- Dedicated Career Navigators assigned to each correctional facility i .
- Employer Liaison located in Wichita, Topeka, Hutch and Lansing parole offices for post release employment support.
- Liaison positions at Kansas Department of Commerce and workforce centers in Wichita and Hays.
- Partnerships with employers and workforce development boards statewide.

Outcomes

- FY 2026: Career Navigators served 1,264 residents with 144 scoring as high risk in employment.
- Career Navigators spent a total of 6257 hours providing direct services, including processing 2734 job applications.
- Post-release, 54 % of the clients reported being employed through interagency agreement referrals, with an average wage of $16.88/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) or the Women's Risk/Need Assessment (WRNA), 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 raising children or grandchildren and/or those with family relationship needs.

Service Components
- Family Transitions, Active Parenting, Inside-Out Dads, and other parenting programs.
- Cognitive-behavioral interventions to reduce relational conflict and thinking errors.
- Parenting education and child-focused support (Women's Activity/Learning Center at Topeka).
- Family relationship and reunification activities and support.
- Encouragement of structured visitation and family engagement activities.

Delivery Method

- Facility-based group classes, including staff-facilitated family strengthening programming.
- Specialized women's services at Topeka Correctional Facility.
- Staff- and volunteer-supported family activities both inside the facility as well as in the community.

Outcomes
- Improved family communication and parenting practices.
- Strengthened family bonds and support networks leading to more 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
- In FY26 487 residents were screened for referral to the Attorney General under the SVP Act.

- Sex Offender Override Committee- reviewing requests for contact with minors, visits, or relief of sex offender management status. In FY26, 107 Override Requests were reviewed.
- 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 16 months pre-release.

Service Components
- Individualized reentry and release planning by Case Managers, Discharge Planners, 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 2026 and anticipate similar or slightly increased successful completion rates in FY 2027 and FY 2028. Tracking of the number of high school students served and diplomas earned began in FY 2026.

PROGRAM	FY 2024 Number Served Actual	FY 2024 % Successful Actual	FY 2025 Number Served Actual	FY 2025 % Successful Actual	FY 2026 Number Served Actual	FY 2026 % Successful Actual	FY 2027 Number Served Projected	FY 2027 % Successful Projected	FY 2028 Number Served Projected	FY 2028 % Successful Projected
GED	400	60%	417	45%	415	54%	440	60%	460	65%
College Courses	550	80%	447	89%	429	22%	450	25%	460	30%
High School Diploma					49	63%	100	65%	150	70%
Title I/Spec Ed	480	50%	837	36%	83	21%	90	25%	95	30%
*Career Technical Education/Vocational Training (Skills)	300	75%	291	75%	632	70%	630	75%	640	80%
Work Release (WWRF, HCF, TCF & Counties)	210	80%	225	80%	255	80%	265	80%	275	80%
Substance Use Recovery	1198	84%	1438	85%	1249	88%	1375	90%	1450	92%
Sex Offender Programming	311	88%	253	87%	71	84%	80	85%	85	85%
Core Adult (Cognitive T4C)	55	85%	168	62%	99	84%	110	85%	130	88%
Moving On	110	82%	48	94%	20	100%	25	98%	30	100%
Improving Family Relations (Family Transition, Parenting)	250	83%	265	86%	252	84%	275	85%	320	88%
Career (Job) Readiness (High & Moderate)	573	85%	497	85%	345	87%	380	90%	400	92%
Dialectical Behavioral Therapy (DBT)	103	53%	42	60%	19	58%	25	60%	30	62%

Release Planning

Release planners completed release plans for 4,021 offenders in FY 2026.

Releases by Facility (not including Central Office, escapes or deaths)	ECF	EDCF	HCF	LCF	LSCF	NCF	TCF	WCF	WWRF	Total
FY 2026										
Jul-25	20	35	62	75	18	24	45	35	19	333
Aug-25	12	26	59	76	17	43	56	34	18	341
Sep-25	19	34	49	110	26	39	43	22	22	364
Quarter Subtotal	51	95	170	261	61	106	144	91	59	
Oct-25	20	48	69	77	16	31	36	24	22	343
Nov-25	22	27	52	119	18	33	55	34	19	379
Dec-25	17	33	59	99	26	42	43	24	16	359
Half Year Subtotal	110	203	350	556	121	212	265	173	116	
Jan-26	16	26	59	65	22	39	52	30	14	323
Feb-26	12	29	50	69	17	40	46	26	14	303
Mar-26	12	29	67	72	15	31	41	37	16	320
3/4th Years Subtotal	150	287	527	758	175	322	404	266	160	
Apr-26	16	25	46	79	19	35	45	28	13	306
May-26	17	26	44	97	17	37	35	24	20	317
Jun-26	19	36	57	85	13	34	51	30	18	343
Annual Subtotal	202	374	673	1019	224	435	535	348	211	4021
Percent of Total	5.02%	9.30%	16.7%	25.3%	5.5%	10.9%	13.3%	8.65%	5.24%	100%

Discharge Planning Services

*Indicates a PC-I Discharge Planning Position that was open more than 3 months.

In FY 2026 a total of 995 returning citizens with mental illness and/or medical disability received discharge planning services.

We had a total of 437 Medicaid applications filed for FY 2026 to connect returning citizens meeting the state and federal definition of disability to provide immediate healthcare or specialized placement upon release.

Count of Program Facility	
Program Facility	Total
ECF	28*
EDCF	134
HCF	36*
LCF	383*
LSCF	109
NCF	65
TCF	150
WCF	126
Grand Total	995

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

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

FY 2027: The agency requests $9,764,459, with $8,990,700 from the State General Fund, $715,594 from the General Fee Fund, and the balance from federal funds for 133.0 positions. The number of positions assigned to this program increased by one from FY 2026. This is a project analyst position that was transferred from the Lansing Correctional Facility. This position will assist with the ongoing maintenance and operation of the Athena system; previously, this was used as a storekeeper to distribute commissary items at the facility. These storekeeper positions are no longer necessary as the agency's commissary vendor is now responsible for distribution. Shrinkage is budgeted at 7.7%.

FY 2028: The agency requests $10,323,983, with $9,509,359 from the State General Fund, $752,922 from the General Fee Fund, and the balance from federal funds for 133.0 positions. Shrinkage is budgeted at 7.7%. Increases for health insurance, KPERS, and the 27th pay period 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 is 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, transitional housing, 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, tablet usage, electronic fund deposits to inmate trust accounts, and media player and music sales and reimbursements for the support of the inmate telephone system.

FY 2027: The agency requests $8,364,873, with $4,052,418 from the State General Fund. Expenditures from the Inmate Benefit Fund total $4,050,349, with an additional $8,310 from the General Fee Fund and the balance from federal funds.

FY 2028: The FY 2028 request totals $8,514,609, with $4,367,087 from the State General Fund, $4,011,707 from the Inmate Benefit Fund, $8,517 from the General Fee Fund, and the balance from federal funds.

Contracted Offender Programs

Program		FY 2027		FY 2028
Education	$	2,354,168	$	2,402,024
Substance Abuse	$	4,300,251	$	4,389,096
Transitional Housing	$	192,484	$	192,484
Mental Health	$	213,929	$	2,138,219
Workforce Develepment	$	98,181	$	65,181
Total	$	7,159,013	$	9,187,004

Account Code 5300 - 5390: Commodities

Expenditures in this series are for fuel for staff travel, resident recreation supplies, and miscellaneous office supplies.

FY 2027: A total of $307,125 with $33,966 from the State General Fund, $272,065 from the Residential Substance Abuse Treatment grant funds, and the balance from the General Fee Fund.

FY 2028: A total of $305,944 is requested, with $35,026 from the State General Fund, $269,780 from the Residential Substance Abuse Treatment grant, and the balance from the General Fee Fund.

Account Code 5400: Capital Outlay

Capital outlay expenditures are for laptops used by the resident population to participate in education programs. For FY 2027, the agency has budgeted $117,796 for replacement laptops. In FY2028, the agency will be transitioning to a new laptop and learning management software. A total of $442,741 is budgeted for this transition.

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.

Enhancement Request 9 of 12 – Substance Use Continuum of Care - $400,000. KDOC requests $400,000 to establish a community-based substance use disorder continuum of care for individuals transitioning from incarceration to the community and individuals under KDOC community supervision who are identified as needing assessment and treatment services. Funding will support access to substance use disorder assessments and treatment, medications for opioid use disorder (MOUD), recovery and transitional housing, care coordination, transportation necessary to access treatment, and other approved recovery-support services. Services will be provided through community-based providers and will be authorized based upon individual assessed needs and available resources. The current absence of established community-based service capacity causes delays in treatment engagement, disruption of services initiated during incarceration, and increased reliance on limited community resources that may not have the capacity to accept KDOC referrals. The requested funding will allow KDOC to establish contracted referral pathways and service capacity so that treatment and recovery planning initiated prior to release can continue following transition to the community.

Enhancement Request 10 of 12 – Recidiviz - $620,000. The agency requests $620,000 to begin a partnership with Recidiviz, a nonprofit technology company that partners with twenty corrections agencies across the country to transform their operations and outcomes through software. Building on the recent investment in the Athena case management system, this partnership will deploy software tools that connect incarcerated individuals to effective education and employment programming from intake through reentry.

Today, intake bottlenecks delay access to programming, placement is driven by availability rather than individual need, and KDOC lacks the data to evaluate program outcomes. This funding will address this need by financing four modules of the Recidiviz Corrections Platform in the first year: an intake module that automates processes and digitizes forms to accelerate program placement; a programming module that enables data-driven decision making by cataloguing and mapping programs to employment outcomes; a case planning module that generates individualized programming and career plans; and a post-release outcomes tracking system to give KDOC actionable data on program effectiveness and impact on key metrics such as long-term employment.

406/410 series report

Dept. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5V400
Version: 2028-A-03-00521

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	8,420,844	10,579,044	0	11,185,248	0	0
519990	SHRINKAGE	0	(814,585)	0	(861,265)	0	0
	TOTAL Salaries and Wages	**8,420,844**	**9,764,459**	**0**	**10,323,983**	**0**	**0**
52200	Printing and Advertising	10,094	1,300	0	1,300	0	0
52300	Rents	598,095	577,876	0	849,515	0	0
52400	Reparing and Servicing	4,262	1,000	0	1,000	0	0
52500	Travel and Subsistence	41,526	7,237	0	7,360	0	0
52510	InState Travel and Subsistence	30,394	76,870	0	78,599	0	0
52520	Out of State Travel and Subsis	24,025	11,853	0	12,149	0	0
52600	Fees-other Services	446,902	654,776	0	522,064	0	0
52700	Fee-Professional Services	7,209,976	6,810,052	0	6,946,753	0	0
52900	Other Contractual Services	35,099	223,909	0	95,869	0	0
	TOTAL Contractual Services	**8,400,373**	**8,364,873**	**0**	**8,514,609**	**0**	**0**
53500	Vehicle Part Supply Accessory	12,267	12,401	0	12,795	0	0
53600	Pro Science Supply Material	16,199	188,191	0	188,628	0	0
53700	Office and Data Supplies	10,224	10,446	0	10,714	0	0
53900	Other Supplies and Materials	17,043	96,087	0	93,807	0	0
	TOTAL Commodities	**55,733**	**307,125**	**0**	**305,944**	**0**	**0**
	TOTAL Capital Outlay	**32,118**	**117,796**	**0**	**442,741**	**0**	**0**
	SUBTOTAL State Operations	**16,909,068**	**18,554,253**	**0**	**19,587,277**	**0**	**0**
55200	Claims	17,218	0	0	0	0	0
55500	State Special Grants	40,455	35,000	0	35,000	0	0
	TOTAL Other Assistance	**57,673**	**35,000**	**0**	**35,000**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**16,966,741**	**18,589,253**	**0**	**19,622,277**	**0**	**0**
	TOTAL EXPENDITURES	**16,966,741**	**18,589,253**	**0**	**19,622,277**	**0**	**0**

406/410 series report

Dept. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5V400
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	7,656,886	9,740,736	0	10,302,665	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**7,656,886**	**9,740,736**	**0**	**10,302,665**	**0**	**0**
1	2427	2450 GENERAL FF	698,878	710,686	0	747,436	0	0
1	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	14,787	64,508	0	68,298	0	0
1	**2427**	**2427 SUBTOTAL for 2427's**	**713,665**	**775,194**	**0**	**815,734**	**0**	**0**
1	3006	3109 24 RSAT GRANT	37,724	0	0	0	0	0
1	**3006**	**3006 SUBTOTAL for 3006's**	**37,724**	**0**	**0**	**0**	**0**	**0**
1	3895	3902 Improving ReEnt Ed&EmpOutcomes	12,569	63,114	0	66,849	0	0
1	**3895**	**3895 SUBTOTAL for 3895's**	**12,569**	**63,114**	**0**	**66,849**	**0**	**0**
		1252 TOTAL Salaries and Wages	**8,420,844**	**10,579,044**	**0**	**11,185,248**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(750,036)	0	(793,306)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(750,036)**	**0**	**(793,306)**	**0**	**0**
10	2427	2450 GENERAL FF	0	(54,723)	0	(57,553)	0	0
10	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	0	(4,967)	0	(5,259)	0	0
10	**2427**	**2427 SUBTOTAL for 2427's**	**0**	**(59,690)**	**0**	**(62,812)**	**0**	**0**
10	3895	3902 Improving ReEnt Ed&EmpOutcomes	0	(4,859)	0	(5,147)	0	0
10	**3895**	**3895 SUBTOTAL for 3895's**	**0**	**(4,859)**	**0**	**(5,147)**	**0**	**0**
		1292 TOTAL Shrinkage	**0**	**(814,585)**	**0**	**(861,265)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	4,215,687	4,052,418	0	4,367,087	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,159	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**4,216,846**	**4,052,418**	**0**	**4,367,087**	**0**	**0**
2	2427	2450 GENERAL FF	9,208	8,310	0	8,517	0	0
2	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	17,829	0	0	0	0	0
2	**2427**	**2427 SUBTOTAL for 2427's**	**27,037**	**8,310**	**0**	**8,517**	**0**	**0**
2	3006	3109 24 RSAT GRANT	8,161	0	0	0	0	0
2	3006	3110 25 RSAT GRANT	12,176	192,118	0	64,078	0	0
2	**3006**	**3006 SUBTOTAL for 3006's**	**20,337**	**192,118**	**0**	**64,078**	**0**	**0**
2	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	386,741	20,000	0	20,500	0	0
2	**3009**	**3009 SUBTOTAL for 3009's**	**386,741**	**20,000**	**0**	**20,500**	**0**	**0**
2	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	89,793	1,678	0	1,720	0	0
2	**3025**	**3025 SUBTOTAL for 3025's**	**89,793**	**1,678**	**0**	**1,720**	**0**	**0**
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	8,954	20,000	0	20,500	0	0
2	**3234**	**3234 SUBTOTAL for 3234's**	**8,954**	**20,000**	**0**	**20,500**	**0**	**0**
2	3895	3901 Innovations in Reentry	56,100	0	0	0	0	0
2	3895	3902 Improving ReEnt Ed&EmpOutcomes	100,136	20,000	0	20,500	0	0
2	**3895**	**3895 SUBTOTAL for 3895's**	**156,236**	**20,000**	**0**	**20,500**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	3,494,429	4,050,349	0	4,011,707	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**3,494,429**	**4,050,349**	**0**	**4,011,707**	**0**	**0**
		1412 TOTAL Contractual Services	**8,400,373**	**8,364,873**	**0**	**8,514,609**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	24,431	33,966	0	35,026	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**24,431**	**33,966**	**0**	**35,026**	**0**	**0**
3	2427	2450 GENERAL FF	1,377	1,094	0	1,138	0	0
3	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	260	0	0	0	0	0
3	**2427**	**2427 SUBTOTAL for 2427's**	**1,637**	**1,094**	**0**	**1,138**	**0**	**0**
3	3006	3109 24 RSAT GRANT	15,802	0	0	0	0	0

406/410 series report

Dept. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5V400
Version: 2028-A-03-00521

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
3	3006	3110 25 RSAT GRANT	5,988	272,065	0	269,780	0	0
3	**3006**	**3006 SUBTOTAL for 3006's**	**21,790**	**272,065**	**0**	**269,780**	**0**	**0**
3	7950	5350 DOC INMATE BENEFIT FD	7,875	0	0	0	0	0
3	**7950**	**7950 SUBTOTAL for 7950's**	**7,875**	**0**	**0**	**0**	**0**	**0**
		1472 TOTAL Commodities	**55,733**	**307,125**	**0**	**305,944**	**0**	**0**
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	14,192	117,796	0	442,741	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**14,192**	**117,796**	**0**	**442,741**	**0**	**0**
4	3006	3109 24 RSAT GRANT	0	0	0	0	0	0
4	3006	3110 25 RSAT GRANT	16,614	0	0	0	0	0
4	**3006**	**3006 SUBTOTAL for 3006's**	**16,614**	**0**	**0**	**0**	**0**	**0**
4	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	1,312	0	0	0	0	0
4	**3025**	**3025 SUBTOTAL for 3025's**	**1,312**	**0**	**0**	**0**	**0**	**0**
		1512 TOTAL Capital Outlay	**32,118**	**117,796**	**0**	**442,741**	**0**	**0**
9	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	40,115	35,000	0	35,000	0	0
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	340	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**40,455**	**35,000**	**0**	**35,000**	**0**	**0**
9	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	17,218	0	0	0	0	0
9	**2427**	**2427 SUBTOTAL for 2427's**	**17,218**	**0**	**0**	**0**	**0**	**0**
		1542 TOTAL Other Assistance	**57,673**	**35,000**	**0**	**35,000**	**0**	**0**
		1542 TOTAL All Funds	**16,966,741**	**18,589,253**	**0**	**19,622,277**	**0**	**0**

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Dept. Name: Offender Programs Roll Up
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Agency Reporting Level: 5V400
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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	11,951,311	13,229,880	0	14,389,213	0	0
0603	OPERATING EXPENDITURES ACCOUNT	1,499	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**11,952,810**	**13,229,880**	**0**	**14,389,213**	**0**	**0**
2450	GENERAL FF	709,463	665,367	0	699,538	0	0
2454	GFF-FAIR CHANCE 2 ADVANCE	50,094	59,541	0	63,039	0	0
2427	**SUBTOTAL GENERAL FF**	**759,557**	**724,908**	**0**	**762,577**	**0**	**0**
3109	24 RSAT GRANT	61,687	0	0	0	0	0
3110	25 RSAT GRANT	34,778	464,183	0	333,858	0	0
3006	**SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR**	**96,465**	**464,183**	**0**	**333,858**	**0**	**0**
3009	TTL I-NEG/DELQ CHILDREN PRG	386,741	20,000	0	20,500	0	0
3009	**SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN**	**386,741**	**20,000**	**0**	**20,500**	**0**	**0**
3025	DSTNC LEARNING & TELEMEDICINE	91,105	1,678	0	1,720	0	0
3025	**SUBTOTAL DSTNC LEARNING & TELEMEDICINE**	**91,105**	**1,678**	**0**	**1,720**	**0**	**0**
3050	TITLE VI-B SPEC PROJECTS FY19	8,954	20,000	0	20,500	0	0
3234	**SUBTOTAL TITLE VI-B SPECIAL EDUCATION**	**8,954**	**20,000**	**0**	**20,500**	**0**	**0**
3901	Innovations in Reentry	56,100	0	0	0	0	0
3902	Improving ReEnt Ed&EmpOutcomes	112,705	78,255	0	82,202	0	0
3895	**SUBTOTAL 16.812-SECOND CHANCE ACT**	**168,805**	**78,255**	**0**	**82,202**	**0**	**0**
5350	DOC INMATE BENEFIT FD	3,502,304	4,050,349	0	4,011,707	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**3,502,304**	**4,050,349**	**0**	**4,011,707**	**0**	**0**
	1724 TOTAL MEANS OF FUNDING	**16,966,741**	**18,589,253**	**0**	**19,622,277**	**0**	**0**

406/410 series report

Dept. Name: Education Programs
Agency Name: Department of Corrections
Agency Reporting Level: 50410
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:53:38

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	307,101	314,061	0	331,336	0	0
519990	SHRINKAGE	0	(24,183)	0	(25,513)	0	0
	TOTAL Salaries and Wages	**307,101**	**289,878**	**0**	**305,823**	**0**	**0**
52300	Rents	567,836	577,876	0	849,515	0	0
52500	Travel and Subsistence	7,052	0	0	0	0	0
52510	InState Travel and Subsistence	692	0	0	0	0	0
52520	Out of State Travel and Subsis	3,819	11,853	0	12,149	0	0
52600	Fees-other Services	78,674	103,793	0	103,888	0	0
52700	Fee-Professional Services	2,758,660	2,354,168	0	2,402,024	0	0
	TOTAL Contractual Services	**3,416,733**	**3,047,690**	**0**	**3,367,576**	**0**	**0**
53500	Vehicle Part Supply Accessory	1,364	1,406	0	1,462	0	0
53600	Pro Science Supply Material	8,882	9,104	0	9,469	0	0
53900	Other Supplies and Materials	6,538	0	0	0	0	0
	TOTAL Commodities	**16,784**	**10,510**	**0**	**10,931**	**0**	**0**
	TOTAL Capital Outlay	**1,681**	**117,796**	**0**	**442,741**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**3,742,299**	**3,465,874**	**0**	**4,127,071**	**0**	**0**
	SUBTOTAL State Operations	**3,742,299**	**3,465,874**	**0**	**4,127,071**	**0**	**0**
	TOTAL EXPENDITURES	**3,742,299**	**3,465,874**	**0**	**4,127,071**	**0**	**0**

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Dept. Name: Education Programs
Agency Name: Department of Corrections
Agency Reporting Level: 50410
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:53:38

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	307,101	314,061	0	331,336	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**307,101**	**314,061**	**0**	**331,336**	**0**	**0**
		142 TOTAL Salaries and Wages	**307,101**	**314,061**	**0**	**331,336**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(24,183)	0	(25,513)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(24,183)**	**0**	**(25,513)**	**0**	**0**
		152 TOTAL Shrinkage	**0**	**(24,183)**	**0**	**(25,513)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	29,801	15,646	0	266,029	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**29,801**	**15,646**	**0**	**266,029**	**0**	**0**
2	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	386,741	20,000	0	20,500	0	0
2	**3009**	**3009 SUBTOTAL for 3009's**	**386,741**	**20,000**	**0**	**20,500**	**0**	**0**
2	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	89,793	1,678	0	1,720	0	0
2	**3025**	**3025 SUBTOTAL for 3025's**	**89,793**	**1,678**	**0**	**1,720**	**0**	**0**
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	8,954	20,000	0	20,500	0	0
2	**3234**	**3234 SUBTOTAL for 3234's**	**8,954**	**20,000**	**0**	**20,500**	**0**	**0**
2	3895	3902 Improving ReEnt Ed&EmpOutcomes	99,593	20,000	0	20,500	0	0
2	**3895**	**3895 SUBTOTAL for 3895's**	**99,593**	**20,000**	**0**	**20,500**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	2,801,851	2,970,366	0	3,038,327	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**2,801,851**	**2,970,366**	**0**	**3,038,327**	**0**	**0**
		212 TOTAL Contractual Services	**3,416,733**	**3,047,690**	**0**	**3,367,576**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	3,418	10,510	0	10,931	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**3,418**	**10,510**	**0**	**10,931**	**0**	**0**
3	3006	3109 24 RSAT GRANT	5,491	0	0	0	0	0
3	**3006**	**3006 SUBTOTAL for 3006's**	**5,491**	**0**	**0**	**0**	**0**	**0**
3	7950	5350 DOC INMATE BENEFIT FD	7,875	0	0	0	0	0
3	**7950**	**7950 SUBTOTAL for 7950's**	**7,875**	**0**	**0**	**0**	**0**	**0**
		242 TOTAL Commodities	**16,784**	**10,510**	**0**	**10,931**	**0**	**0**
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	369	117,796	0	442,741	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**369**	**117,796**	**0**	**442,741**	**0**	**0**
4	3025	3025 3025 DSTNC LEARNING & TELEMEDICINE	1,312	0	0	0	0	0
4	**3025**	**3025 SUBTOTAL for 3025's**	**1,312**	**0**	**0**	**0**	**0**	**0**
		262 TOTAL Capital Outlay	**1,681**	**117,796**	**0**	**442,741**	**0**	**0**
		262 TOTAL All Funds	**3,742,299**	**3,465,874**	**0**	**4,127,071**	**0**	**0**

406/410 series report

Dept. Name: Education Programs
Agency Name: Department of Corrections
Agency Reporting Level: 50410
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	340,689	433,830	0	1,025,524	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**340,689**	**433,830**	**0**	**1,025,524**	**0**	**0**
3109	24 RSAT GRANT	5,491	0	0	0	0	0
3006	**SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR**	**5,491**	**0**	**0**	**0**	**0**	**0**
3009	TTL I-NEG/DELQ CHILDREN PRG	386,741	20,000	0	20,500	0	0
3009	**SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN**	**386,741**	**20,000**	**0**	**20,500**	**0**	**0**
3025	DSTNC LEARNING & TELEMEDICINE	91,105	1,678	0	1,720	0	0
3025	**SUBTOTAL DSTNC LEARNING & TELEMEDICINE**	**91,105**	**1,678**	**0**	**1,720**	**0**	**0**
3050	TITLE VI-B SPEC PROJECTS FY19	8,954	20,000	0	20,500	0	0
3234	**SUBTOTAL TITLE VI-B SPECIAL EDUCATION**	**8,954**	**20,000**	**0**	**20,500**	**0**	**0**
3902	Improving ReEnt Ed&EmpOutcomes	99,593	20,000	0	20,500	0	0
3895	**SUBTOTAL 16.812-SECOND CHANCE ACT**	**99,593**	**20,000**	**0**	**20,500**	**0**	**0**
5350	DOC INMATE BENEFIT FD	2,809,726	2,970,366	0	3,038,327	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**2,809,726**	**2,970,366**	**0**	**3,038,327**	**0**	**0**
	370 TOTAL MEANS OF FUNDING	**3,742,299**	**3,465,874**	**0**	**4,127,071**	**0**	**0**

406/410 series report

Dept. Name: Substance Abuse Prog.
Agency Name: Department of Corrections
Agency Reporting Level: 50420
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:10

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	83,012	118,797	0	125,306	0	0
519990	SHRINKAGE	0	(9,147)	0	(9,649)	0	0
	TOTAL Salaries and Wages	**83,012**	**109,650**	**0**	**115,657**	**0**	**0**
52200	Printing and Advertising	58	0	0	0	0	0
52400	Reparing and Servicing	3,874	1,000	0	1,000	0	0
52500	Travel and Subsistence	329	1,979	0	1,979	0	0
52510	InState Travel and Subsistence	495	0	0	0	0	0
52600	Fees-other Services	1,334	113,140	0	113,142	0	0
52700	Fee-Professional Services	4,254,997	4,300,251	0	4,389,096	0	0
52900	Other Contractual Services	0	188,855	0	60,815	0	0
	TOTAL Contractual Services	**4,261,087**	**4,605,225**	**0**	**4,566,032**	**0**	**0**
53500	Vehicle Part Supply Accessory	500	520	0	541	0	0
53600	Pro Science Supply Material	4,455	176,192	0	176,192	0	0
53900	Other Supplies and Materials	21	95,873	0	93,588	0	0
	TOTAL Commodities	**4,976**	**272,585**	**0**	**270,321**	**0**	**0**
	TOTAL Capital Outlay	**22,199**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**4,371,274**	**4,987,460**	**0**	**4,952,010**	**0**	**0**
	SUBTOTAL State Operations	**4,371,274**	**4,987,460**	**0**	**4,952,010**	**0**	**0**
	TOTAL EXPENDITURES	**4,371,274**	**4,987,460**	**0**	**4,952,010**	**0**	**0**

406/410 series report

Dept. Name: Substance Abuse Prog.
Agency Name: Department of Corrections
Agency Reporting Level: 50420
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:10

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	83,012	118,797	0	125,306	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**83,012**	**118,797**	**0**	**125,306**	**0**	**0**
		152 TOTAL Salaries and Wages	**83,012**	**118,797**	**0**	**125,306**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(9,147)	0	(9,649)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(9,147)**	**0**	**(9,649)**	**0**	**0**
		162 TOTAL Shrinkage	**0**	**(9,147)**	**0**	**(9,649)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	3,773,921	3,643,321	0	3,738,822	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**3,773,921**	**3,643,321**	**0**	**3,738,822**	**0**	**0**
2	3006	3109 24 RSAT GRANT	0	0	0	0	0	0
2	3006	3110 25 RSAT GRANT	6,641	190,834	0	62,794	0	0
2	**3006**	**3006 SUBTOTAL for 3006's**	**6,641**	**190,834**	**0**	**62,794**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	480,525	771,070	0	764,416	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**480,525**	**771,070**	**0**	**764,416**	**0**	**0**
		202 TOTAL Contractual Services	**4,261,087**	**4,605,225**	**0**	**4,566,032**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,718	520	0	541	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,718**	**520**	**0**	**541**	**0**	**0**
3	3006	3109 24 RSAT GRANT	3,242	0	0	0	0	0
3	3006	3110 25 RSAT GRANT	16	272,065	0	269,780	0	0
3	**3006**	**3006 SUBTOTAL for 3006's**	**3,258**	**272,065**	**0**	**269,780**	**0**	**0**
		232 TOTAL Commodities	**4,976**	**272,585**	**0**	**270,321**	**0**	**0**
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	5,585	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**5,585**	**0**	**0**	**0**	**0**	**0**
4	3006	3109 24 RSAT GRANT	0	0	0	0	0	0
4	3006	3110 25 RSAT GRANT	16,614	0	0	0	0	0
4	**3006**	**3006 SUBTOTAL for 3006's**	**16,614**	**0**	**0**	**0**	**0**	**0**
		262 TOTAL Capital Outlay	**22,199**	**0**	**0**	**0**	**0**	**0**
		262 TOTAL All Funds	**4,371,274**	**4,987,460**	**0**	**4,952,010**	**0**	**0**

406/410 series report

Dept. Name: Substance Abuse Prog.
Agency Name: Department of Corrections
Agency Reporting Level: 50420
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:10

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	3,864,236	3,753,491	0	3,855,020	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,864,236**	**3,753,491**	**0**	**3,855,020**	**0**	**0**
3109	24 RSAT GRANT	3,242	0	0	0	0	0
3110	25 RSAT GRANT	23,271	462,899	0	332,574	0	0
3006	**SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR**	**26,513**	**462,899**	**0**	**332,574**	**0**	**0**
5350	DOC INMATE BENEFIT FD	480,525	771,070	0	764,416	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**480,525**	**771,070**	**0**	**764,416**	**0**	**0**
	332 TOTAL MEANS OF FUNDING	**4,371,274**	**4,987,460**	**0**	**4,952,010**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment
Agency Name: Department of Corrections
Agency Reporting Level: 50430
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:28

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	1,215,772	1,445,119	0	1,532,764	0	0
519990	SHRINKAGE	0	(111,274)	0	(118,023)	0	0
	TOTAL Salaries and Wages	**1,215,772**	**1,333,845**	**0**	**1,414,741**	**0**	**0**
52500	Travel and Subsistence	2,921	0	0	0	0	0
52510	InState Travel and Subsistence	3,880	7,694	0	7,693	0	0
52520	Out of State Travel and Subsis	705	0	0	0	0	0
52600	Fees-other Services	10,477	10,489	0	10,488	0	0
	TOTAL Contractual Services	**17,983**	**18,183**	**0**	**18,181**	**0**	**0**
53500	Vehicle Part Supply Accessory	280	291	0	302	0	0
	TOTAL Commodities	**280**	**291**	**0**	**302**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,234,035**	**1,352,319**	**0**	**1,433,224**	**0**	**0**
	SUBTOTAL State Operations	**1,234,035**	**1,352,319**	**0**	**1,433,224**	**0**	**0**
	TOTAL EXPENDITURES	**1,234,035**	**1,352,319**	**0**	**1,433,224**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment
Agency Name: Department of Corrections
Agency Reporting Level: 50430
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:28

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,215,772	1,445,119	0	1,532,764	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,215,772**	**1,445,119**	**0**	**1,532,764**	**0**	**0**
		82 TOTAL Salaries and Wages	**1,215,772**	**1,445,119**	**0**	**1,532,764**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(111,274)	0	(118,023)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(111,274)**	**0**	**(118,023)**	**0**	**0**
		92 TOTAL Shrinkage	**0**	**(111,274)**	**0**	**(118,023)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	17,983	18,183	0	18,181	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**17,983**	**18,183**	**0**	**18,181**	**0**	**0**
		102 TOTAL Contractual Services	**17,983**	**18,183**	**0**	**18,181**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	280	291	0	302	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**280**	**291**	**0**	**302**	**0**	**0**
		112 TOTAL Commodities	**280**	**291**	**0**	**302**	**0**	**0**
		112 TOTAL All Funds	**1,234,035**	**1,352,319**	**0**	**1,433,224**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment
Agency Name: Department of Corrections
Agency Reporting Level: 50430
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:28

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	1,234,035	1,352,319	0	1,433,224	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,234,035**	**1,352,319**	**0**	**1,433,224**	**0**	**0**
	140 TOTAL MEANS OF FUNDING	**1,234,035**	**1,352,319**	**0**	**1,433,224**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment Community
Agency Name: Department of Corrections
Agency Reporting Level: 50431
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:47

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	698,878	710,686	0	747,436	0	0
519990	SHRINKAGE	0	(54,723)	0	(57,553)	0	0
	TOTAL Salaries and Wages	**698,878**	**655,963**	**0**	**689,883**	**0**	**0**
52500	Travel and Subsistence	3,723	0	0	0	0	0
52510	InState Travel and Subsistence	4,948	8,260	0	8,467	0	0
52600	Fees-other Services	0	50	0	50	0	0
	TOTAL Contractual Services	**8,671**	**8,310**	**0**	**8,517**	**0**	**0**
53500	Vehicle Part Supply Accessory	1,377	1,094	0	1,138	0	0
	TOTAL Commodities	**1,377**	**1,094**	**0**	**1,138**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**708,926**	**665,367**	**0**	**699,538**	**0**	**0**
	SUBTOTAL State Operations	**708,926**	**665,367**	**0**	**699,538**	**0**	**0**
	TOTAL EXPENDITURES	**708,926**	**665,367**	**0**	**699,538**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment Community
Agency Name: Department of Corrections
Agency Reporting Level: 50431
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:47

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	2427	2450 GENERAL FF	698,878	710,686	0	747,436	0	0
1	**2427**	**2427 SUBTOTAL for 2427's**	**698,878**	**710,686**	**0**	**747,436**	**0**	**0**
		72 TOTAL Salaries and Wages	**698,878**	**710,686**	**0**	**747,436**	**0**	**0**
10	2427	2450 GENERAL FF	0	(54,723)	0	(57,553)	0	0
10	**2427**	**2427 SUBTOTAL for 2427's**	**0**	**(54,723)**	**0**	**(57,553)**	**0**	**0**
		82 TOTAL Shrinkage	**0**	**(54,723)**	**0**	**(57,553)**	**0**	**0**
2	2427	2450 GENERAL FF	8,671	8,310	0	8,517	0	0
2	**2427**	**2427 SUBTOTAL for 2427's**	**8,671**	**8,310**	**0**	**8,517**	**0**	**0**
		92 TOTAL Contractual Services	**8,671**	**8,310**	**0**	**8,517**	**0**	**0**
3	2427	2450 GENERAL FF	1,377	1,094	0	1,138	0	0
3	**2427**	**2427 SUBTOTAL for 2427's**	**1,377**	**1,094**	**0**	**1,138**	**0**	**0**
		102 TOTAL Commodities	**1,377**	**1,094**	**0**	**1,138**	**0**	**0**
		102 TOTAL All Funds	**708,926**	**665,367**	**0**	**699,538**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment Community
Agency Name: Department of Corrections
Agency Reporting Level: 50431
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:54:47

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2450	GENERAL FF	708,926	665,367	0	699,538	0	0
2427	**SUBTOTAL GENERAL FF**	**708,926**	**665,367**	**0**	**699,538**	**0**	**0**
130	**TOTAL MEANS OF FUNDING**	**708,926**	**665,367**	**0**	**699,538**	**0**	**0**

406/410 series report

Dept. Name: Housing
Agency Name: Department of Corrections
Agency Reporting Level: 50440
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:04

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	276,620	499,019	0	529,696	0	0
519990	SHRINKAGE	0	(38,424)	0	(40,787)	0	0
	TOTAL Salaries and Wages	**276,620**	**460,595**	**0**	**488,909**	**0**	**0**
52400	Reparing and Servicing	300	0	0	0	0	0
52500	Travel and Subsistence	312	320	0	320	0	0
52600	Fees-other Services	212,946	176,484	0	176,484	0	0
52700	Fee-Professional Services	0	16,000	0	16,000	0	0
	TOTAL Contractual Services	**213,558**	**192,804**	**0**	**192,804**	**0**	**0**
53500	Vehicle Part Supply Accessory	1,587	1,650	0	1,716	0	0
53600	Pro Science Supply Material	1,953	2,002	0	2,052	0	0
53900	Other Supplies and Materials	208	214	0	219	0	0
	TOTAL Commodities	**3,748**	**3,866**	**0**	**3,987**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**493,926**	**657,265**	**0**	**685,700**	**0**	**0**
	SUBTOTAL State Operations	**493,926**	**657,265**	**0**	**685,700**	**0**	**0**
	TOTAL EXPENDITURES	**493,926**	**657,265**	**0**	**685,700**	**0**	**0**

406/410 series report

Dept. Name: Housing
Agency Name: Department of Corrections
Agency Reporting Level: 50440
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:04

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	276,620	499,019	0	529,696	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**276,620**	**499,019**	**0**	**529,696**	**0**	**0**
		102 TOTAL Salaries and Wages	**276,620**	**499,019**	**0**	**529,696**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(38,424)	0	(40,787)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(38,424)**	**0**	**(40,787)**	**0**	**0**
		112 TOTAL Shrinkage	**0**	**(38,424)**	**0**	**(40,787)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	5,576	5,620	0	5,620	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**5,576**	**5,620**	**0**	**5,620**	**0**	**0**
2	3006	3109 24 RSAT GRANT	8,161	0	0	0	0	0
2	3006	3110 25 RSAT GRANT	5,535	1,284	0	1,284	0	0
2	**3006**	**3006 SUBTOTAL for 3006's**	**13,696**	**1,284**	**0**	**1,284**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	194,286	185,900	0	185,900	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**194,286**	**185,900**	**0**	**185,900**	**0**	**0**
		152 TOTAL Contractual Services	**213,558**	**192,804**	**0**	**192,804**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	2,191	3,866	0	3,987	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**2,191**	**3,866**	**0**	**3,987**	**0**	**0**
3	3006	3109 24 RSAT GRANT	92	0	0	0	0	0
3	3006	3110 25 RSAT GRANT	1,465	0	0	0	0	0
3	**3006**	**3006 SUBTOTAL for 3006's**	**1,557**	**0**	**0**	**0**	**0**	**0**
		182 TOTAL Commodities	**3,748**	**3,866**	**0**	**3,987**	**0**	**0**
		182 TOTAL All Funds	**493,926**	**657,265**	**0**	**685,700**	**0**	**0**

406/410 series report

Dept. Name: Housing
Agency Name: Department of Corrections
Agency Reporting Level: 50440
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:04

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	284,387	470,081	0	498,516	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**284,387**	**470,081**	**0**	**498,516**	**0**	**0**
3109	24 RSAT GRANT	8,253	0	0	0	0	0
3110	25 RSAT GRANT	7,000	1,284	0	1,284	0	0
3006	**SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR**	**15,253**	**1,284**	**0**	**1,284**	**0**	**0**
5350	DOC INMATE BENEFIT FD	194,286	185,900	0	185,900	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**194,286**	**185,900**	**0**	**185,900**	**0**	**0**
	246 TOTAL MEANS OF FUNDING	**493,926**	**657,265**	**0**	**685,700**	**0**	**0**

406/410 series report

Dept. Name: Mentoring
Agency Name: Department of Corrections
Agency Reporting Level: 50450
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:23

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	451,618	506,247	0	535,420	0	0
519990	SHRINKAGE	0	(38,981)	0	(41,227)	0	0
	TOTAL Salaries and Wages	**451,618**	**467,266**	**0**	**494,193**	**0**	**0**
52500	Travel and Subsistence	4,390	4,938	0	5,061	0	0
52510	InState Travel and Subsistence	428	0	0	0	0	0
52600	Fees-other Services	150	154	0	158	0	0
	TOTAL Contractual Services	**4,968**	**5,092**	**0**	**5,219**	**0**	**0**
53500	Vehicle Part Supply Accessory	300	312	0	324	0	0
	TOTAL Commodities	**300**	**312**	**0**	**324**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**456,886**	**472,670**	**0**	**499,736**	**0**	**0**
	SUBTOTAL State Operations	**456,886**	**472,670**	**0**	**499,736**	**0**	**0**
	TOTAL EXPENDITURES	**456,886**	**472,670**	**0**	**499,736**	**0**	**0**

406/410 series report

Dept. Name: Mentoring
Agency Name: Department of Corrections
Agency Reporting Level: 50450
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:23

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	451,618	506,247	0	535,420	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**451,618**	**506,247**	**0**	**535,420**	**0**	**0**
		72 TOTAL Salaries and Wages	**451,618**	**506,247**	**0**	**535,420**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(38,981)	0	(41,227)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(38,981)**	**0**	**(41,227)**	**0**	**0**
		82 TOTAL Shrinkage	**0**	**(38,981)**	**0**	**(41,227)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	4,968	5,092	0	5,219	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**4,968**	**5,092**	**0**	**5,219**	**0**	**0**
		92 TOTAL Contractual Services	**4,968**	**5,092**	**0**	**5,219**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	300	312	0	324	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**300**	**312**	**0**	**324**	**0**	**0**
		102 TOTAL Commodities	**300**	**312**	**0**	**324**	**0**	**0**
		102 TOTAL All Funds	**456,886**	**472,670**	**0**	**499,736**	**0**	**0**

406/410 series report

Dept. Name: Mentoring
Agency Name: Department of Corrections
Agency Reporting Level: 50450
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:23

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	456,886	472,670	0	499,736	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**456,886**	**472,670**	**0**	**499,736**	**0**	**0**
130	**TOTAL MEANS OF FUNDING**	**456,886**	**472,670**	**0**	**499,736**	**0**	**0**

406/410 series report

Dept. Name: Mental Health
Agency Name: Department of Corrections
Agency Reporting Level: 50451
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:44

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	921,810	1,082,804	0	1,143,927	0	0
519990	SHRINKAGE	0	(83,376)	0	(88,082)	0	0
	TOTAL Salaries and Wages	**921,810**	**999,428**	**0**	**1,055,845**	**0**	**0**
52500	Travel and Subsistence	414	0	0	0	0	0
52510	InState Travel and Subsistence	674	1,115	0	1,143	0	0
52600	Fees-other Services	5,390	73,101	0	73,125	0	0
52700	Fee-Professional Services	184,419	139,633	0	139,633	0	0
52900	Other Contractual Services	80	80	0	80	0	0
	TOTAL Contractual Services	**190,977**	**213,929**	**0**	**213,981**	**0**	**0**
53500	Vehicle Part Supply Accessory	1,040	1,082	0	1,125	0	0
53700	Office and Data Supplies	27	0	0	0	0	0
	TOTAL Commodities	**1,067**	**1,082**	**0**	**1,125**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,113,854**	**1,214,439**	**0**	**1,270,951**	**0**	**0**
	SUBTOTAL State Operations	**1,113,854**	**1,214,439**	**0**	**1,270,951**	**0**	**0**
	TOTAL EXPENDITURES	**1,113,854**	**1,214,439**	**0**	**1,270,951**	**0**	**0**

406/410 series report

Dept. Name: Mental Health
Agency Name: Department of Corrections
Agency Reporting Level: 50451
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:44

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	921,810	1,082,804	0	1,143,927	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**921,810**	**1,082,804**	**0**	**1,143,927**	**0**	**0**
		102 TOTAL Salaries and Wages	**921,810**	**1,082,804**	**0**	**1,143,927**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(83,376)	0	(88,082)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(83,376)**	**0**	**(88,082)**	**0**	**0**
		112 TOTAL Shrinkage	**0**	**(83,376)**	**0**	**(88,082)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	190,977	196,929	0	196,981	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**190,977**	**196,929**	**0**	**196,981**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	0	17,000	0	17,000	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**0**	**17,000**	**0**	**17,000**	**0**	**0**
		132 TOTAL Contractual Services	**190,977**	**213,929**	**0**	**213,981**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	1,067	1,082	0	1,125	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,067**	**1,082**	**0**	**1,125**	**0**	**0**
		142 TOTAL Commodities	**1,067**	**1,082**	**0**	**1,125**	**0**	**0**
		142 TOTAL All Funds	**1,113,854**	**1,214,439**	**0**	**1,270,951**	**0**	**0**

406/410 series report

Dept. Name: Mental Health
Agency Name: Department of Corrections
Agency Reporting Level: 50451
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:55:44

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	1,113,854	1,197,439	0	1,253,951	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,113,854**	**1,197,439**	**0**	**1,253,951**	**0**	**0**
5350	DOC INMATE BENEFIT FD	0	17,000	0	17,000	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**0**	**17,000**	**0**	**17,000**	**0**	**0**
	182 TOTAL MEANS OF FUNDING	**1,113,854**	**1,214,439**	**0**	**1,270,951**	**0**	**0**

406/410 series report

Dept. Name: Program Providers
Agency Name: Department of Corrections
Agency Reporting Level: 50470
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:02

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	982,920	1,328,396	0	1,406,557	0	0
519990	SHRINKAGE	0	(102,286)	0	(108,305)	0	0
	TOTAL Salaries and Wages	**982,920**	**1,226,110**	**0**	**1,298,252**	**0**	**0**
52500	Travel and Subsistence	4,462	0	0	0	0	0
52510	InState Travel and Subsistence	5,437	10,145	0	10,399	0	0
52600	Fees-other Services	0	235	0	235	0	0
	TOTAL Contractual Services	**9,899**	**10,380**	**0**	**10,634**	**0**	**0**
53500	Vehicle Part Supply Accessory	594	618	0	642	0	0
	TOTAL Commodities	**594**	**618**	**0**	**642**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**993,413**	**1,237,108**	**0**	**1,309,528**	**0**	**0**
	SUBTOTAL State Operations	**993,413**	**1,237,108**	**0**	**1,309,528**	**0**	**0**
	TOTAL EXPENDITURES	**993,413**	**1,237,108**	**0**	**1,309,528**	**0**	**0**

406/410 series report

Dept. Name: Program Providers
Agency Name: Department of Corrections
Agency Reporting Level: 50470
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:02

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	982,920	1,328,396	0	1,406,557	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**982,920**	**1,328,396**	**0**	**1,406,557**	**0**	**0**
		72 TOTAL Salaries and Wages	**982,920**	**1,328,396**	**0**	**1,406,557**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(102,286)	0	(108,305)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(102,286)**	**0**	**(108,305)**	**0**	**0**
		82 TOTAL Shrinkage	**0**	**(102,286)**	**0**	**(108,305)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	9,899	10,380	0	10,634	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**9,899**	**10,380**	**0**	**10,634**	**0**	**0**
		92 TOTAL Contractual Services	**9,899**	**10,380**	**0**	**10,634**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	594	618	0	642	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**594**	**618**	**0**	**642**	**0**	**0**
		102 TOTAL Commodities	**594**	**618**	**0**	**642**	**0**	**0**
		102 TOTAL All Funds	**993,413**	**1,237,108**	**0**	**1,309,528**	**0**	**0**

406/410 series report

Dept. Name: Program Providers
Agency Name: Department of Corrections
Agency Reporting Level: 50470
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:02

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	993,413	1,237,108	0	1,309,528	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**993,413**	**1,237,108**	**0**	**1,309,528**	**0**	**0**
	130 TOTAL MEANS OF FUNDING	**993,413**	**1,237,108**	**0**	**1,309,528**	**0**	**0**

406/410 series report

Dept. Name: Reentry
Agency Name: Department of Corrections
Agency Reporting Level: 50480
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:17

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	2,942,288	3,764,447	0	3,974,928	0	0
519990	SHRINKAGE	0	(289,862)	0	(306,069)	0	0
	TOTAL Salaries and Wages	**2,942,288**	**3,474,585**	**0**	**3,668,859**	**0**	**0**
52200	Printing and Advertising	1,305	1,300	0	1,300	0	0
52300	Rents	30,259	0	0	0	0	0
52400	Reparing and Servicing	88	0	0	0	0	0
52500	Travel and Subsistence	16,951	0	0	0	0	0
52510	InState Travel and Subsistence	13,466	49,656	0	50,897	0	0
52520	Out of State Travel and Subsis	18,371	0	0	0	0	0
52600	Fees-other Services	66,496	110,013	0	10,164	0	0
52700	Fee-Professional Services	11,900	0	0	0	0	0
52900	Other Contractual Services	3,645	3,600	0	3,600	0	0
	TOTAL Contractual Services	**162,481**	**164,569**	**0**	**65,961**	**0**	**0**
53500	Vehicle Part Supply Accessory	4,490	4,663	0	4,750	0	0
53600	Pro Science Supply Material	871	893	0	915	0	0
53700	Office and Data Supplies	10,197	10,446	0	10,714	0	0
53900	Other Supplies and Materials	10,276	0	0	0	0	0
	TOTAL Commodities	**25,834**	**16,002**	**0**	**16,379**	**0**	**0**
	TOTAL Capital Outlay	**8,238**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**3,138,841**	**3,655,156**	**0**	**3,751,199**	**0**	**0**
55200	Claims	17,218	0	0	0	0	0
	TOTAL Other Assistance	**17,218**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**3,156,059**	**3,655,156**	**0**	**3,751,199**	**0**	**0**
	TOTAL EXPENDITURES	**3,156,059**	**3,655,156**	**0**	**3,751,199**	**0**	**0**

406/410 series report

Dept. Name: Reentry
Agency Name: Department of Corrections
Agency Reporting Level: 50480
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:17

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	2,914,932	3,636,825	0	3,839,781	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,914,932**	**3,636,825**	**0**	**3,839,781**	**0**	**0**
1	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	14,787	64,508	0	68,298	0	0
1	**2427**	**2427 SUBTOTAL for 2427's**	**14,787**	**64,508**	**0**	**68,298**	**0**	**0**
1	3895	3902 Improving ReEnt Ed&EmpOutcomes	12,569	63,114	0	66,849	0	0
1	**3895**	**3895 SUBTOTAL for 3895's**	**12,569**	**63,114**	**0**	**66,849**	**0**	**0**
		1212 TOTAL Salaries and Wages	**2,942,288**	**3,764,447**	**0**	**3,974,928**	**0**	**0**
10	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	0	(280,036)	0	(295,663)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(280,036)**	**0**	**(295,663)**	**0**	**0**
10	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	0	(4,967)	0	(5,259)	0	0
10	**2427**	**2427 SUBTOTAL for 2427's**	**0**	**(4,967)**	**0**	**(5,259)**	**0**	**0**
10	3895	3902 Improving ReEnt Ed&EmpOutcomes	0	(4,859)	0	(5,147)	0	0
10	**3895**	**3895 SUBTOTAL for 3895's**	**0**	**(4,859)**	**0**	**(5,147)**	**0**	**0**
		1242 TOTAL Shrinkage	**0**	**(289,862)**	**0**	**(306,069)**	**0**	**0**
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	68,546	58,556	0	59,897	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,159	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**69,705**	**58,556**	**0**	**59,897**	**0**	**0**
2	2427	2450 GENERAL FF	537	0	0	0	0	0
2	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	17,829	0	0	0	0	0
2	**2427**	**2427 SUBTOTAL for 2427's**	**18,366**	**0**	**0**	**0**	**0**	**0**
2	3895	3901 Innovations in Reentry	56,100	0	0	0	0	0
2	3895	3902 Improving ReEnt Ed&EmpOutcomes	543	0	0	0	0	0
2	**3895**	**3895 SUBTOTAL for 3895's**	**56,643**	**0**	**0**	**0**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	17,767	106,013	0	6,064	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**17,767**	**106,013**	**0**	**6,064**	**0**	**0**
		1312 TOTAL Contractual Services	**162,481**	**164,569**	**0**	**65,961**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	14,090	16,002	0	16,379	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**14,090**	**16,002**	**0**	**16,379**	**0**	**0**
3	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	260	0	0	0	0	0
3	**2427**	**2427 SUBTOTAL for 2427's**	**260**	**0**	**0**	**0**	**0**	**0**
3	3006	3109 24 RSAT GRANT	6,977	0	0	0	0	0
3	3006	3110 25 RSAT GRANT	4,507	0	0	0	0	0
3	**3006**	**3006 SUBTOTAL for 3006's**	**11,484**	**0**	**0**	**0**	**0**	**0**
		1352 TOTAL Commodities	**25,834**	**16,002**	**0**	**16,379**	**0**	**0**
4	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	8,238	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**8,238**	**0**	**0**	**0**	**0**	**0**
		1362 TOTAL Capital Outlay	**8,238**	**0**	**0**	**0**	**0**	**0**
9	2427	2454 GFF-FAIR CHANCE 2 ADVANCE	17,218	0	0	0	0	0
9	**2427**	**2427 SUBTOTAL for 2427's**	**17,218**	**0**	**0**	**0**	**0**	**0**
		1372 TOTAL Other Assistance	**17,218**	**0**	**0**	**0**	**0**	**0**
		1372 TOTAL All Funds	**3,156,059**	**3,655,156**	**0**	**3,751,199**	**0**	**0**

406/410 series report

Dept. Name: Reentry
Agency Name: Department of Corrections
Agency Reporting Level: 50480
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:17

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	3,005,806	3,431,347	0	3,620,394	0	0
0603	OPERATING EXPENDITURES ACCOUNT	1,159	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,006,965**	**3,431,347**	**0**	**3,620,394**	**0**	**0**
2450	GENERAL FF	537	0	0	0	0	0
2454	GFF-FAIR CHANCE 2 ADVANCE	50,094	59,541	0	63,039	0	0
2427	**SUBTOTAL GENERAL FF**	**50,631**	**59,541**	**0**	**63,039**	**0**	**0**
3109	24 RSAT GRANT	6,977	0	0	0	0	0
3110	25 RSAT GRANT	4,507	0	0	0	0	0
3006	**SUBTOTAL 16.593-RES SUB ABS TRRMT-PRSNR**	**11,484**	**0**	**0**	**0**	**0**	**0**
3901	Innovations in Reentry	56,100	0	0	0	0	0
3902	Improving ReEnt Ed&EmpOutcomes	13,112	58,255	0	61,702	0	0
3895	**SUBTOTAL 16.812-SECOND CHANCE ACT**	**69,212**	**58,255**	**0**	**61,702**	**0**	**0**
5350	DOC INMATE BENEFIT FD	17,767	106,013	0	6,064	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**17,767**	**106,013**	**0**	**6,064**	**0**	**0**
1506	**TOTAL MEANS OF FUNDING**	**3,156,059**	**3,655,156**	**0**	**3,751,199**	**0**	**0**

406/410 series report

Dept. Name: Voucher Funds
Agency Name: Department of Corrections
Agency Reporting Level: 50481
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:38

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
52600	Fees-other Services	4,130	0	0	0	0	0
	TOTAL Contractual Services	**4,130**	**0**	**0**	**0**	**0**	**0**
53600	Pro Science Supply Material	38	0	0	0	0	0
	TOTAL Commodities	**38**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**4,168**	**0**	**0**	**0**	**0**	**0**
55500	State Special Grants	40,455	35,000	0	35,000	0	0
	TOTAL Other Assistance	**40,455**	**35,000**	**0**	**35,000**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**44,623**	**35,000**	**0**	**35,000**	**0**	**0**
	TOTAL EXPENDITURES	**44,623**	**35,000**	**0**	**35,000**	**0**	**0**

406/410 series report

Dept. Name: Voucher Funds
Agency Name: Department of Corrections
Agency Reporting Level: 50481
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:38

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	4,130	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**4,130**	**0**	**0**	**0**	**0**	**0**
		1042 TOTAL Contractual Services	**4,130**	**0**	**0**	**0**	**0**	**0**
3	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	38	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**38**	**0**	**0**	**0**	**0**	**0**
		1052 TOTAL Commodities	**38**	**0**	**0**	**0**	**0**	**0**
9	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	40,115	35,000	0	35,000	0	0
9	1000	0603 OPERATING EXPENDITURES ACCOUNT	340	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**40,455**	**35,000**	**0**	**35,000**	**0**	**0**
		1072 TOTAL Other Assistance	**40,455**	**35,000**	**0**	**35,000**	**0**	**0**
		1072 TOTAL All Funds	**44,623**	**35,000**	**0**	**35,000**	**0**	**0**

406/410 series report

Dept. Name: Voucher Funds
Agency Name: Department of Corrections
Agency Reporting Level: 50481
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:56:38

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	44,283	35,000	0	35,000	0	0
0603	OPERATING EXPENDITURES ACCOUNT	340	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**44,623**	**35,000**	**0**	**35,000**	**0**	**0**
1106	**TOTAL MEANS OF FUNDING**	**44,623**	**35,000**	**0**	**35,000**	**0**	**0**

406/410 series report

Dept. Name: Other
Agency Name: Department of Corrections
Agency Reporting Level: 50490
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:57:17

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
52200	Printing and Advertising	8,694	0	0	0	0	0
	TOTAL Contractual Services	**8,694**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**8,694**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**8,694**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**8,694**	**0**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: Other
Agency Name: Department of Corrections
Agency Reporting Level: 50490
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:57:17

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2	1000	0151 TREATMNT/PGMS-OFFENDER PROGRMS	8,694	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**8,694**	**0**	**0**	**0**	**0**	**0**
		22 TOTAL Contractual Services	**8,694**	**0**	**0**	**0**	**0**	**0**
		22 TOTAL All Funds	**8,694**	**0**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: Other
Agency Name: Department of Corrections
Agency Reporting Level: 50490
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:57:17

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0151	TREATMNT/PGMS-OFFENDER PROGRMS	8,694	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**8,694**	**0**	**0**	**0**	**0**	**0**
	38 TOTAL MEANS OF FUNDING	**8,694**	**0**	**0**	**0**	**0**	**0**

412 reconciliation

Program. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5V400
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:14

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	1.00	39,320	1.00	40,833
Clinical Director	1	1.00	87,885	1.00	91,265
Corrections Manager II	1	2.00	150,396	2.00	156,181
Executive Director	1	1.00	137,507	1.00	142,796
Grant Specialist	1	1.00	60,986	1.00	63,331
Manager/Administrator	1	1.00	67,227	1.00	69,812
Program Consultant	1	67.00	3,355,231	67.00	3,484,278
Project Analyst	1	1.00	62,620	1.00	65,029
Public Service Administrator	1	3.00	192,497	3.00	199,901
Public Service Executive	1	8.00	594,232	8.00	617,087
Unit Team Manager	1	2.00	160,141	2.00	166,300
Subtotal Regular Unclassified		88.00	4,908,042	88.00	5,096,813
Non FTE Unclassified Permanent					
Administrative Specialist	1	2.00	86,678	2.00	90,012
Assistant Director	1	1.00	62,876	1.00	65,295
Coordinator	1	1.00	65,286	1.00	67,797
Corrections Manager II	1	2.00	160,106	2.00	166,264
Counselor	1	2.00	134,098	2.00	139,255
Manager/Administrator	1	1.00	50,146	1.00	52,075
Program Administrator	1	1.00	64,328	1.00	66,802
Program Consultant	1	30.00	1,453,437	30.00	1,509,339
Public Service Executive	1	4.00	329,955	4.00	342,646
Unit Team Manager	1	1.00	79,259	1.00	82,307
Subtotal Non FTE Unclassified Permanent		45.00	2,486,169	45.00	2,581,791
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		133.00	7,394,211	133.00	7,678,604
Totals by Fringe Benefits					
RET	KPERS	0.00	270,030	0.00	281,782
RET	OTHER	0.00	14,306	0.00	14,856
RET	KPER2	0.00	621,560	0.00	648,610
FICA		0.00	458,441	0.00	476,073
UNEMP		0.00	1,479	0.00	3,071
WKCMP		0.00	17,450	0.00	18,352
RSAL		0.00	38,450	0.00	41,464
HLT1		0.00	1,332,102	0.00	1,537,311
HLT2		0.00	323,798	0.00	373,784
FICA 2		0.00	107,216	0.00	111,340
Total Benefits		0.00	3,184,832	0.00	3,506,644
Total Salaries and Benefits		0.00	10,579,043	0.00	11,185,248
Totals by Position Type					
Regular Unclassified		88.00	4,908,042	88.00	5,096,813

412 reconciliation

Program. Name: Offender Programs Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5V400
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:14

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Non FTE Unclassified Permanent		45.00	2,486,169	45.00	2,581,791
Longevity		0.00	0	0.00	0

PROGRAM TITLE: Inmate Health Care

PROGRAM EXPLANATION:

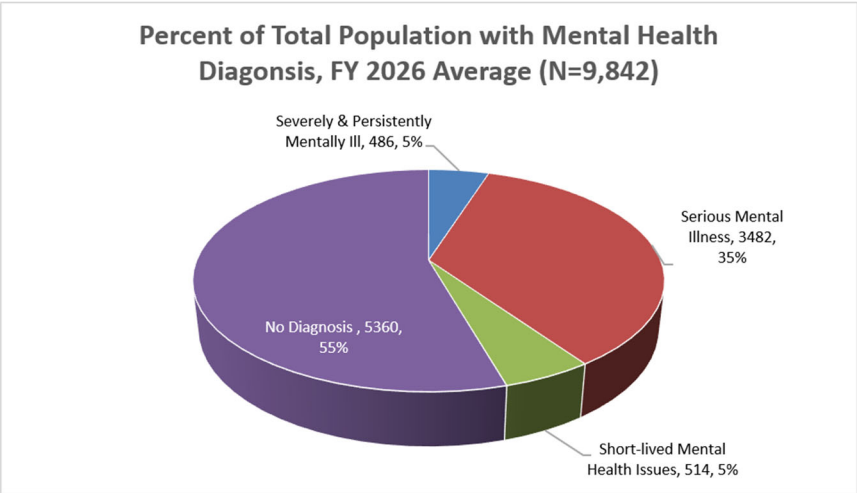
Effective July 1, 2026, the Kansas Department of Corrections entered into a contract with VitalCore Health Strategies for the provision of medical, dental, and mental health care services. Under provisions of this contract, all medical costs are the responsibility of the contractor. In addition, KDOC 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 through the National Commission on Correctional Health Care (NCCHC). All KDOC facilities are currently accredited by NCCHC.

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 2026, an average of 4,482 residents, or 45.5% 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 include 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 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, 137 patients were treated. Since FY 2022, an average of 182 residents have received treatment. KDOC anticipates that 137 patients will be treated FY 2027 and 141 will be treated in FY 2028.

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 net savings of approximately $1.4 million in FY 2025 and $1.9 million in FY 2026. The contract with VitalCore includes a monthly expenditure cap where expenditures in excess of the cap, exclusive of hepatitis C and HIV medications, are the responsibility of VitalCore. 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 residents, the KDOC is required to ensure that the health care for residents 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 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. 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 NCCHC and within guidelines established by the Behavioral Sciences Regulatory Board.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Total Vacancies as of June 30	57.8	30.9	51.4	50.7	51	51
Percent of Authorized FTE Vacant as of June 30	12.1%	6.5%	10.8%	10.7%	10.0%	10.0%
Number of patients treated for hepatitis C	208	189	160	129	137	141
Number of suicides	3	2	6	2	2	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 2025 Kansas Sentencing Commission. No per capita adjustments are projected for FY 2028 as the population is expected to be within 10% of contract capacity.

FY 2027

Facility	Capacity	ADP	Difference	% Difference	Adjustment Per Diem	Total Adjustment
Lansing	2,579	2,552	(27)	-1.05%	$ -	$ -
Hutchinson	1,767	1,770	3	0.17%	$ -	$ -
El Dorado	1,989	1,576	(413)	-20.76%	$ 3.86	$ (581,875.70)
Norton	987	866	(121)	-12.26%	$ 3.86	$ (170,476.90)
Ellsworth	930	899	(31)	-3.33%	$ -	$ -
Topeka	968	938	(30)	-3.10%	$ -	$ -
Winfield	871	840	(31)	-3.56%	$ -	$ -
Wichita Work Release	253	254	1	0.40%	$ -	$ -
Larned	630	560	(70)	-11.11%	$ 3.86	$ (98,623.00)
Kansas Juvenile	170	170	-	0.00%	$ -	$ -
Total	11,144	10,425	(719)	-6.45%		$ (850,975.60)

FY 2028

Facility	Capacity	ADP	Difference	% Difference	Adjustment Per Diem	Total Adjustment
Lansing	2,579	2,555	(24)	-0.93%	$ -	$ -
Hutchinson	1,767	1,770	3	0.17%	$ -	$ -
El Dorado	1,989	1,814	(175)	-8.80%	$ -	$ -
Norton	987	894	(93)	-9.42%	$ -	$ -
Ellsworth	930	899	(31)	-3.33%	$ -	$ -
Topeka	968	957	(11)	-1.14%	$ -	$ -
Winfield	871	850	(21)	-2.41%	$ -	$ -
Wichita Work Release	253	254	1	0.40%	$ -	$ -
Larned	630	578	(52)	-8.25%	$ -	$ -
Kansas Juvenile	170	180	10	5.88%	$ -	$ -
Total	11,144	10,751	(393)	-3.53%		$ -

EXPENDITURE JUSTIFICATION

FY 2027:

Health care services for FY 2027 are estimated at $102,406,982. This includes $1.6 million for hepatitis C treatment, per capita deductions of $850,976, anticipated staffing deductions and performance guarantees of $250,000, and $10.7 million for pharmacy services. This also includes $806,000 in Medicaid payments, of which $494,000 is state match from the State General Fund. The KUMC compliance monitoring contract is budgeted at $2,320,439; increases to this contract is based on the change in the CPI – Medical Services index. State Criminal Alien Incarceration Grant funds will not be used in FY 2027. Additionally, no expenditures from the Forensic Psychologist Fund are budgeted in FY 2027 so they may be available in FY 2028. The FY 2027 health care budget is summarized in the following table.

FY 2027	
Expenditures	
Base Contract	88,901,577
State-Employed Nursing Staff	(91,666)
Staffing Deductions & Performance Guarantees	(250,000)
Medicaid Share Inpatient Hospitalization	(806,000)
State Share Inpatient Hospitalization	(494,000)
Per Capita Adjustments	(850,976)
Total Adjustments	(2,492,642)
Adjusted Contract	86,408,935
State-Employed Nursing Staff	91,666
Medicaid Share Inpatient Hospitalization	806,000
State Share Inpatient Hospitalization	494,000
Hepatitis C	1,594,524
Pharmacy	10,691,418
KU Medical Center (clinical oversight contract)	2,320,439
Total Health Care Expenditures	$ 102,406,982
Funding	
State General Fund (1000-0152, program 50510)	97,192,019
State General Fund (1000-0152, program 35010)	494,000
State General Fund (1000-0153, program 50510)	1,594,524
State General Fund (1000-0154)	2,320,439
Title XIX (3414-3415)	806,000
Forensic Psychologist Fund (2492-2492)	-
Alien Incarceration Grant Fund (3943-3800)	-
Total Funding	$ 102,406,982

FY 2028:

Health care services for FY 2028 are estimated at $106,584,766. This includes a 3.3% increase in the contract, anticipated staffing deductions and performance guarantees of $1.0 million, and pharmacy expenditures totaling $11.7 million. Medicaid expenditures remain at $806,000 and hepatitis C expenditures are forecast at $1.6 million. Funds available in the SCAAP grant and Forensic Psychologist Fund totaling $1.4 million will be used to prevent the need for additional appropriations in FY 2028.

FY 2028	
Expenditures	
Base Contract	91,837,582
State-Employed Nursing Staff	(96,571)
Staffing Deductions & Performance Guarantees	(1,000,000)
Medicaid Share Inpatient Hospitalization	(806,000)
State Share Inpatient Hospitalization	(494,000)
Per Capita Adjustments	-
Total Adjustments	(2,396,571)
Adjusted Contract	89,441,011
State-Employed Nursing Staff	96,571
Medicaid Share Inpatient Hospitalization	806,000
State Share Inpatient Hospitalization	494,000
Hepatitis C	1,643,954
Pharmacy	11,686,853
KU Medical Center (clinical oversight contract)	2,416,377
Total Health Care Expenditures	$ 106,584,766
Funding	
State General Fund (1000-0152, program 50510)	99,781,707
State General Fund (1000-0152, program 35010)	494,000
State General Fund (1000-0153, program 50510)	1,643,954
State General Fund (1000-0154)	2,416,377
Title XIX (3414-3415)	806,000
Forensic Psychologist Fund (2492-2492)	663,333
Alien Incarceration Grant Fund (3943-3800)	779,395
Total Funding	$ 106,584,766

406/410 series report

Dept. Name: Inmate Health Care Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5W500
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:37

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	111,677	91,665	0	96,571	0	0
	TOTAL Salaries and Wages	**111,677**	**91,665**	**0**	**96,571**	**0**	**0**
52700	Fee-Professional Services	90,362,206	88,759,374	0	91,887,388	0	0
	TOTAL Contractual Services	**90,362,206**	**88,759,374**	**0**	**91,887,388**	**0**	**0**
53600	Pro Science Supply Material	11,955,608	12,255,943	0	13,300,807	0	0
	TOTAL Commodities	**11,955,608**	**12,255,943**	**0**	**13,300,807**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**102,429,491**	**101,106,982**	**0**	**105,284,766**	**0**	**0**
	SUBTOTAL State Operations	**102,429,491**	**101,106,982**	**0**	**105,284,766**	**0**	**0**
	TOTAL EXPENDITURES	**102,429,491**	**101,106,982**	**0**	**105,284,766**	**0**	**0**

406/410 series report

Dept. Name: Inmate Health Care Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5W500
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:37

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	111,677	91,665	0	96,571	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**111,677**	**91,665**	**0**	**96,571**	**0**	**0**
		42 TOTAL Salaries and Wages	**111,677**	**91,665**	**0**	**96,571**	**0**	**0**
2	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	87,057,766	86,438,935	0	88,028,283	0	0
2	1000	0153 DOC Hepatitis C Treatment	7,675	0	0	0	0	0
2	1000	0154 TREATMNT/PGMS-KUPI CONTRACT	2,237,647	2,320,439	0	2,416,377	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**89,303,088**	**88,759,374**	**0**	**90,444,660**	**0**	**0**
2	2427	2450 GENERAL FF	40,000	0	0	0	0	0
2	**2427**	**2427 SUBTOTAL for 2427's**	**40,000**	**0**	**0**	**0**	**0**	**0**
2	2492	2492 2492 DOC FORENSIC PSYCHOLOGIST FD	239,723	0	0	663,333	0	0
2	**2492**	**2492 SUBTOTAL for 2492's**	**239,723**	**0**	**0**	**663,333**	**0**	**0**
2	3943	3800 ALIEN INCARCERATION GRANT FDF	779,395	0	0	779,395	0	0
2	**3943**	**3943 SUBTOTAL for 3943's**	**779,395**	**0**	**0**	**779,395**	**0**	**0**
		102 TOTAL Contractual Services	**90,362,206**	**88,759,374**	**0**	**91,887,388**	**0**	**0**
3	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	10,306,093	10,661,419	0	11,656,853	0	0
3	1000	0153 DOC Hepatitis C Treatment	1,631,325	1,594,524	0	1,643,954	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**11,937,418**	**12,255,943**	**0**	**13,300,807**	**0**	**0**
3	2427	2453 GENERAL FF KS FIGHTS ADDICTION	18,190	0	0	0	0	0
3	**2427**	**2427 SUBTOTAL for 2427's**	**18,190**	**0**	**0**	**0**	**0**	**0**
		132 TOTAL Commodities	**11,955,608**	**12,255,943**	**0**	**13,300,807**	**0**	**0**
		132 TOTAL All Funds	**102,429,491**	**101,106,982**	**0**	**105,284,766**	**0**	**0**

406/410 series report

Dept. Name: Inmate Health Care Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5W500
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:37

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0152	TREATMNT/PGMS-MEDICAL & MENTAL	97,475,536	97,192,019	0	99,781,707	0	0
0153	DOC Hepatitis C Treatment	1,639,000	1,594,524	0	1,643,954	0	0
0154	TREATMNT/PGMS-KUPI CONTRACT	2,237,647	2,320,439	0	2,416,377	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**101,352,183**	**101,106,982**	**0**	**103,842,038**	**0**	**0**
2450	GENERAL FF	40,000	0	0	0	0	0
2453	GENERAL FF KS FIGHTS ADDICTION	18,190	0	0	0	0	0
2427	**SUBTOTAL GENERAL FF**	**58,190**	**0**	**0**	**0**	**0**	**0**
2492	DOC FORENSIC PSYCHOLOGIST FD	239,723	0	0	663,333	0	0
2492	**SUBTOTAL DOC FORENSIC PSYCHOLOGIST FD**	**239,723**	**0**	**0**	**663,333**	**0**	**0**
3800	ALIEN INCARCERATION GRANT FDF	779,395	0	0	779,395	0	0
3943	**SUBTOTAL 16.606-ST CRIM ALIEN ASST PRG**	**779,395**	**0**	**0**	**779,395**	**0**	**0**
	224 TOTAL MEANS OF FUNDING	**102,429,491**	**101,106,982**	**0**	**105,284,766**	**0**	**0**

406/410 series report

Dept. Name: Medicaid Assistance Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 35000
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 16:17:45

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
55500	State Special Grants	860,702	1,300,000	0	1,300,000	0	0
	TOTAL Other Assistance	**860,702**	**1,300,000**	**0**	**1,300,000**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**860,702**	**1,300,000**	**0**	**1,300,000**	**0**	**0**
	TOTAL EXPENDITURES	**860,702**	**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: 2028-A-03-00521

Date: 09/09/2026
Time: 16:17:45

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
9	1000	0152 TREATMNT/PGMS-MEDICAL & MENTAL	335,846	494,000	0	494,000	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**335,846**	**494,000**	**0**	**494,000**	**0**	**0**
9	3414	3415 MEDICAID	524,856	806,000	0	806,000	0	0
9	**3414**	**3414 SUBTOTAL for 3414's**	**524,856**	**806,000**	**0**	**806,000**	**0**	**0**
		1032 TOTAL Other Assistance	**860,702**	**1,300,000**	**0**	**1,300,000**	**0**	**0**
		1032 TOTAL All Funds	**860,702**	**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: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0152	TREATMNT/PGMS-MEDICAL & MENTAL	335,846	494,000	0	494,000	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**335,846**	**494,000**	**0**	**494,000**	**0**	**0**
3415	MEDICAID	524,856	806,000	0	806,000	0	0
3414	**SUBTOTAL MEDICAL ASSTANCE PROGRAM**	**524,856**	**806,000**	**0**	**806,000**	**0**	**0**
1060	**TOTAL MEANS OF FUNDING**	**860,702**	**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: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:23

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Licensed Practical Nurse	28	1.00	65,582	1.00	68,105
Subtotal Regular Classified		1.00	65,582	1.00	68,105
Longevity					
Longevity		0.00	760	0.00	800
Subtotal Longevity		0.00	760	0.00	800
Totals		1.00	66,342	1.00	68,905
Totals by Fringe Benefits					
RET	CO	0.00	8,824	0.00	9,240
FICA		0.00	4,113	0.00	4,272
UNEMP		0.00	13	0.00	28
WKCMP		0.00	157	0.00	165
RSAL		0.00	345	0.00	372
HLT1		0.00	10,910	0.00	12,590
FICA 2		0.00	962	0.00	999
Total Benefits		0.00	25,323	0.00	27,666
Total Salaries and Benefits		0.00	91,666	0.00	96,571
Totals by Position Type					
Regular Classified		1.00	65,582	1.00	68,105
Longevity		0.00	760	0.00	800

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 Actual	FY 2027 Projected	FY 2028 Projected
Number of victims who received services.	10,950	10,653	11,423	8,338	9,172	10,089
Number of victims registered for services.	43,324	44,904	46,639	51,198	53,758	56,446
Number of victims who were first-time registrants.	3,872	3,542	3,746	3,065	3,218	3,379
Number of victim notification letters sent.	18,734	18,890	20,383	12,281	13,509	14,860

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 Actual	FY 2027 Projected	FY 2028 Projected
Number of offenders assessed for BIP.	124	76	82	75	85	95
Number of participants served in parole group.	185	181	156	182	192	202
Number of participants completing parole group.	45	26	32	34	44	54
Number of victims served.	447	416	471	445	455	465

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2027: The agency request $2,333,078, with $1,425,630 from the State General Fund and the balance from federal funds for 30.0 FTE positions. A shrinkage rate of 7.7% on State General Fund positions is included.

FY 2028: The agency request $2,463,164, with $1,504,840 from the State General Fund and the balance from federal funds for 30.0 FTE positions. Increases for KPERS, health insurance, and the 27th pay period are included. A shrinkage rate of 7.7% on State General Fund positions 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. In FY 20207, the Victim Information and Everyday (VINE) system will be deployed. The initial setup and annual licensing cost accounts for $259,122 of the FY 2027 contractual services budget and is the primary driver for the increase over FY 2026. In FY 2028, VINE licensing is budgeted at $132,883.

Account Code 5300 - 5390: Commodities

Annual commodity expenditures include $6,861 in FY 2027 and $7,105 in FY 2028 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: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:51

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	2,156,728	2,527,712	0	2,668,650	0	0
519990	SHRINKAGE	0	(194,634)	0	(205,486)	0	0
	TOTAL Salaries and Wages	**2,156,728**	**2,333,078**	**0**	**2,463,164**	**0**	**0**
52000	Communication	17	0	0	0	0	0
52200	Printing and Advertising	1,338	0	0	0	0	0
52300	Rents	2,249	261,422	0	135,183	0	0
52500	Travel and Subsistence	30,393	0	0	0	0	0
52510	InState Travel and Subsistence	11,543	45,082	0	46,209	0	0
52520	Out of State Travel and Subsis	5,207	0	0	0	0	0
52600	Fees-other Services	32,666	65,956	0	55,312	0	0
52700	Fee-Professional Services	0	75,833	0	51,941	0	0
52900	Other Contractual Services	7,400	1,225	0	1,225	0	0
	TOTAL Contractual Services	**90,813**	**449,518**	**0**	**289,870**	**0**	**0**
53500	Vehicle Part Supply Accessory	4,974	4,867	0	5,061	0	0
53600	Pro Science Supply Material	1,908	1,956	0	2,005	0	0
53700	Office and Data Supplies	456	38	0	39	0	0
53900	Other Supplies and Materials	290	0	0	0	0	0
	TOTAL Commodities	**7,628**	**6,861**	**0**	**7,105**	**0**	**0**
	TOTAL Capital Outlay	**5,039**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**2,260,208**	**2,789,457**	**0**	**2,760,139**	**0**	**0**
55200	Claims	1,500	0	0	0	0	0
	TOTAL Other Assistance	**1,500**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**2,261,708**	**2,789,457**	**0**	**2,760,139**	**0**	**0**
	TOTAL EXPENDITURES	**2,261,708**	**2,789,457**	**0**	**2,760,139**	**0**	**0**

406/410 series report

Dept. Name: Victim Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5X600
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:51

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,276,812	1,620,564	0	1,710,326	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,276,812**	**1,620,564**	**0**	**1,710,326**	**0**	**0**
1	3214	3215 VIOLENCE AGAINST WOMEN FY 16	0	130,727	0	137,122	0	0
1	3214	3244 VIOLENCE AGAINST WOMEN FFY25	66,036	0	0	0	0	0
1	3214	3245 VIOLENCE AGAINST WOMEN FFY26	51,986	0	0	0	0	0
1	**3214**	**3214 SUBTOTAL for 3214's**	**118,022**	**130,727**	**0**	**137,122**	**0**	**0**
1	3260	3260 3260 24 VOCA GRANT	0	776,421	0	821,202	0	0
1	3260	3261 25 VOCA GRANT	168,273	0	0	0	0	0
1	3260	3262 26 VOCA Grant	593,621	0	0	0	0	0
1	**3260**	**3260 SUBTOTAL for 3260's**	**761,894**	**776,421**	**0**	**821,202**	**0**	**0**
		1252 TOTAL Salaries and Wages	**2,156,728**	**2,527,712**	**0**	**2,668,650**	**0**	**0**
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(194,634)	0	(205,486)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(194,634)**	**0**	**(205,486)**	**0**	**0**
		1262 TOTAL Shrinkage	**0**	**(194,634)**	**0**	**(205,486)**	**0**	**0**
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	63,941	332,923	0	208,441	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**63,941**	**332,923**	**0**	**208,441**	**0**	**0**
2	3214	3244 VIOLENCE AGAINST WOMEN FFY25	1,685	0	0	0	0	0
2	3214	3245 VIOLENCE AGAINST WOMEN FFY26	2,101	22,665	0	11,392	0	0
2	**3214**	**3214 SUBTOTAL for 3214's**	**3,786**	**22,665**	**0**	**11,392**	**0**	**0**
2	3260	3261 25 VOCA GRANT	4,817	0	0	0	0	0
2	3260	3262 26 VOCA Grant	18,269	93,930	0	70,037	0	0
2	**3260**	**3260 SUBTOTAL for 3260's**	**23,086**	**93,930**	**0**	**70,037**	**0**	**0**
		1312 TOTAL Contractual Services	**90,813**	**449,518**	**0**	**289,870**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	6,196	6,861	0	7,105	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**6,196**	**6,861**	**0**	**7,105**	**0**	**0**
3	3214	3245 VIOLENCE AGAINST WOMEN FFY26	224	0	0	0	0	0
3	**3214**	**3214 SUBTOTAL for 3214's**	**224**	**0**	**0**	**0**	**0**	**0**
3	3260	3261 25 VOCA GRANT	315	0	0	0	0	0
3	3260	3262 26 VOCA Grant	893	0	0	0	0	0
3	**3260**	**3260 SUBTOTAL for 3260's**	**1,208**	**0**	**0**	**0**	**0**	**0**
		1352 TOTAL Commodities	**7,628**	**6,861**	**0**	**7,105**	**0**	**0**
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	5,039	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**5,039**	**0**	**0**	**0**	**0**	**0**
		1362 TOTAL Capital Outlay	**5,039**	**0**	**0**	**0**	**0**	**0**
9	3260	3261 25 VOCA GRANT	845	0	0	0	0	0
9	3260	3262 26 VOCA Grant	655	0	0	0	0	0
9	**3260**	**3260 SUBTOTAL for 3260's**	**1,500**	**0**	**0**	**0**	**0**	**0**
		1382 TOTAL Other Assistance	**1,500**	**0**	**0**	**0**	**0**	**0**
		1382 TOTAL All Funds	**2,261,708**	**2,789,457**	**0**	**2,760,139**	**0**	**0**

406/410 series report

Dept. Name: Victim Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5X600
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:06:51

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	1,351,988	1,765,714	0	1,720,386	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,351,988**	**1,765,714**	**0**	**1,720,386**	**0**	**0**
3215	VIOLENCE AGAINST WOMEN FY 16	0	130,727	0	137,122	0	0
3244	VIOLENCE AGAINST WOMEN FFY25	67,721	0	0	0	0	0
3245	VIOLENCE AGAINST WOMEN FFY26	54,311	22,665	0	11,392	0	0
3214	**SUBTOTAL Violence Against Women Act**	**122,032**	**153,392**	**0**	**148,514**	**0**	**0**
3260	24 VOCA GRANT	0	776,421	0	821,202	0	0
3261	25 VOCA GRANT	174,250	0	0	0	0	0
3262	26 VOCA Grant	613,438	93,930	0	70,037	0	0
3260	**SUBTOTAL 16.575-CRIME VICTIM ASST**	**787,688**	**870,351**	**0**	**891,239**	**0**	**0**
1490	**TOTAL MEANS OF FUNDING**	**2,261,708**	**2,789,457**	**0**	**2,760,139**	**0**	**0**

412 reconciliation

Program. Name: Victim Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5X600
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:31

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Program Consultant	1	5.00	247,518	5.00	257,038
Subtotal Regular Unclassified		5.00	247,518	5.00	257,038
Non FTE Unclassified Permanent					
Director	1	1.00	85,000	1.00	88,269
Program Consultant	1	22.00	1,215,126	22.00	1,261,861
Senior Administrativ Assistant	1	2.00	119,146	2.00	123,728
Subtotal Non FTE Unclassified Permanent		25.00	1,419,271	25.00	1,473,859
Temporary Unclassified					
Program Consultant	1	0.00	141,155	0.00	146,584
Subtotal Temporary Unclassified		0.00	141,155	0.00	146,584
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		30.00	1,807,944	30.00	1,877,480
Totals by Fringe Benefits					
RET	KPERS	0.00	55,065	0.00	57,461
RET	KPER2	0.00	150,284	0.00	156,824
FICA		0.00	112,092	0.00	116,404
UNEMP		0.00	362	0.00	751
WKCMP		0.00	4,267	0.00	4,487
RSAL		0.00	9,401	0.00	10,138
HLT1		0.00	311,489	0.00	359,477
HLT2		0.00	50,593	0.00	58,404
FICA 2		0.00	26,215	0.00	27,223
Total Benefits		0.00	719,768	0.00	791,170
Total Salaries and Benefits		0.00	2,527,712	0.00	2,668,650
Totals by Position Type					
Regular Unclassified		5.00	247,518	5.00	257,038
Non FTE Unclassified Permanent		25.00	1,419,271	25.00	1,473,859
Temporary Unclassified		0.00	141,155	0.00	146,584
Longevity		0.00	0	0.00	0

PROGRAM TITLE: Kansas Prisoner Review Board

PROGRAM EXPLANATION:

Effective July 1, 2026, SB 459 restructured the Kansas Prisoner Review Board (KPRB) as an independent five-member board and removed the Board from the supervision of the Secretary of Corrections. Three members are appointed by the Governor, and two members are appointed by the Attorney General, subject to confirmation by the Kansas Senate. The Governor designates the chairperson, and the Attorney General designates the vice chairperson. Board members serve full time and must possess respective experience in law enforcement, serving victims of crime, experience as a prosecutor, the criminal justice system, and the components necessary for successful reintegration and recidivism reduction. The chairperson has authority to organize and administer the activities of the Board. Although the KPRB is no longer under the supervision of the Secretary of Corrections, the Secretary is required by law to provide the Board with necessary personnel and accounting services.

The KPRB conducts parole suitability hearings, public comment sessions, special hearings, full-board reviews, and final revocation hearings. The Board also reviews release and reentry plans, establishes special conditions of release when appropriate, considers requests for early discharge from supervision, reviews clemency applications, applications for early release due to terminal illness or functional incapacitation and performs other release and supervision functions established by law. For parole decisions involving an off-grid felony, class A felony, or sexually violent crime, a grant of parole requires a unanimous vote by all members of the Kansas Prison Review Board.

OUTPUT/OUTCOME MEASURES

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Number of meeting attended by PRB	280	283	293	300	310	314

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 2027: A total of $1,021,373, all from the State General Fund, is requested for salaries and wages. This includes the five board members and three support staff. Additionally, a temporary transition manager position is included. This position is assisting the new board with training, policy and procedure updates, organization, and coordination of KDOC support of the KPBR. This position is funded out the Operating Expenditures appropriation.

Additional funding for the two new board members and increased pay required by the bill is insufficient. As such, a shrinkage rate of 17.2% is included.

FY 2028: A total of $1,048,411, all from the State General Fund, is requested for the five board members, three support staff, and transition manager. Also included are increases for KPERS, health insurance, and the 27th pay period. Additional funding for the two new board members and increased pay required by the bill is insufficient. As such, a shrinkage rate of 17.2% is included. A shrinkage rate of 19.2% is included.

Account Code 5200 - 5290: Contractual Services

Consistent with the independent status of the Kansas Prisoner Review Board, operational expenses associated with the board which had previously been included in the Administration and Information Technology programs have been reallocated to the Kansas Prisoner Review Board program. This includes rent, the DOA monumental surcharge, software licensing, the copier lease, Desktop as a Service leases, and cell phone service. Also included in this series are travel and conference expenses. SB 459 requires the board to conduct hearings in person; this required an increase in the travel budget.

FY 2027: A total of $92,400 is budgeted for contractual services.

FY 2028: A total of $93,542 is budgeted for contractual services.

Account Code 5300 - 5390: Commodities

The agency requests $3,803 in FY 2027 and $3,898 in FY 2028 from the State General Fund annually for fuel and office supplies. This is significantly higher than in prior years due to the increased travel requirements included.

Supplemental Request 1 of 2 - Prisoner Review Board Salary Funding - $150,271. SB 459 added two board members to the Prisoner Review Board, expanding membership from three to five. In the development of the fiscal note for SB 459, it was assumed pay for the two new members would be consistent with existing members. Subsequent amendments to the bill then set pay at 70% of a district court judge, or $131,198. Additional funding appropriated by the Legislature was based on the lower salary in the original fiscal note, resulting in a $150,271 funding shortfall.

Enhancement Request 1 of 12 - Prisoner Review Board Salary Funding - $156,051. SB 459 added two board members to the Prisoner Review Board, expanding membership from three to five. In the development of the fiscal note for SB 459, it was assumed pay for the two new members would be consistent with existing members. Subsequent amendments to the bill then set pay at 70% of a district court judge, or $131,198. Additional funding appropriated by the Legislature was based on the lower salary in the original fiscal note, resulting in a $156,051 funding shortfall for 27 pay periods.

406/410 series report

Dept. Name: Prisoner Review Board Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Y700
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:03

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	610,554	1,233,866	0	1,297,750	0	0
519990	SHRINKAGE	0	(212,493)	0	(249,339)	0	0
	TOTAL Salaries and Wages	**610,554**	**1,021,373**	**0**	**1,048,411**	**0**	**0**
52000	Communication	0	3,697	0	3,789	0	0
52300	Rents	0	48,637	0	49,247	0	0
52500	Travel and Subsistence	387	0	0	0	0	0
52510	InState Travel and Subsistence	599	28,880	0	29,602	0	0
52600	Fees-other Services	0	10,811	0	11,529	0	0
52900	Other Contractual Services	80	375	0	375	0	0
	TOTAL Contractual Services	**1,066**	**92,400**	**0**	**94,542**	**0**	**0**
53400	Maint Constr Material Supply	53	308	0	316	0	0
53500	Vehicle Part Supply Accessory	300	0	0	0	0	0
53700	Office and Data Supplies	115	3,495	0	3,582	0	0
	TOTAL Commodities	**468**	**3,803**	**0**	**3,898**	**0**	**0**
	TOTAL Capital Outlay	**13,081**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**625,169**	**1,117,576**	**0**	**1,146,851**	**0**	**0**
	SUBTOTAL State Operations	**625,169**	**1,117,576**	**0**	**1,146,851**	**0**	**0**
	TOTAL EXPENDITURES	**625,169**	**1,117,576**	**0**	**1,146,851**	**0**	**0**

406/410 series report

Dept. Name: Prisoner Review Board Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Y700
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:03

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	610,554	144,262	0	151,772	0	0
1	1000	1026 Prisoner Review Board	0	1,089,604	0	1,145,978	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**610,554**	**1,233,866**	**0**	**1,297,750**	**0**	**0**
		142 TOTAL Salaries and Wages	**610,554**	**1,233,866**	**0**	**1,297,750**	**0**	**0**
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(11,262)	0	(11,691)	0	0
10	1000	1026 Prisoner Review Board	0	(201,231)	0	(237,648)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(212,493)**	**0**	**(249,339)**	**0**	**0**
		162 TOTAL Shrinkage	**0**	**(212,493)**	**0**	**(249,339)**	**0**	**0**
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	1,066	0	0	0	0	0
2	1000	1026 Prisoner Review Board	0	92,400	0	94,542	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,066**	**92,400**	**0**	**94,542**	**0**	**0**
		182 TOTAL Contractual Services	**1,066**	**92,400**	**0**	**94,542**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	468	0	0	0	0	0
3	1000	1026 Prisoner Review Board	0	3,803	0	3,898	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**468**	**3,803**	**0**	**3,898**	**0**	**0**
		202 TOTAL Commodities	**468**	**3,803**	**0**	**3,898**	**0**	**0**
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	13,081	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**13,081**	**0**	**0**	**0**	**0**	**0**
		212 TOTAL Capital Outlay	**13,081**	**0**	**0**	**0**	**0**	**0**
		212 TOTAL All Funds	**625,169**	**1,117,576**	**0**	**1,146,851**	**0**	**0**

406/410 series report

Dept. Name: Prisoner Review Board Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Y700
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:03

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	625,169	133,000	0	140,081	0	0
1026	Prisoner Review Board	0	984,576	0	1,006,770	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**625,169**	**1,117,576**	**0**	**1,146,851**	**0**	**0**
	254 TOTAL MEANS OF FUNDING	**625,169**	**1,117,576**	**0**	**1,146,851**	**0**	**0**

412 reconciliation

Program. Name: Prisoner Review Board Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Y700
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:40

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	2.00	82,380	2.00	85,549
Public Service Administrator	1	1.00	66,604	1.00	69,166
Public Service Executive	1	3.00	368,645	3.00	382,824
Subtotal Regular Unclassified		6.00	517,630	6.00	537,538
Non FTE Unclassified Permanent					
Public Service Executive	1	3.00	393,593	3.00	408,731
Subtotal Non FTE Unclassified Permanent		3.00	393,593	3.00	408,731
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		9.00	911,222	9.00	946,269
Totals by Fringe Benefits					
RET	KPERS	0.00	74,861	0.00	78,119
RET	KPER2	0.00	37,402	0.00	39,029
FICA		0.00	56,496	0.00	58,669
UNEMP		0.00	182	0.00	379
WKCMP		0.00	2,150	0.00	2,262
RSAL		0.00	4,738	0.00	5,110
HLT1		0.00	98,186	0.00	113,311
HLT2		0.00	35,415	0.00	40,883
FICA 2		0.00	13,213	0.00	13,721
Total Benefits		0.00	322,644	0.00	351,481
Total Salaries and Benefits		0.00	1,233,866	0.00	1,297,750
Totals by Position Type					
Regular Unclassified		6.00	517,630	6.00	537,538
Non FTE Unclassified Permanent		3.00	393,593	3.00	408,731
Longevity		0.00	0	0.00	0

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 and subsequent legislation. 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. In 2026, the Kansas Legislature passed House Bill 2329 which implements youth residential facility placements for KDOC-custody youth.

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.

- *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.

- Stepping Up for Youth Initiative is the first nationwide initiative to implement the Stepping Up framework for with youth. Through this project, Kansas receives technical assistance from The Council of State Governments (CSG) Justice Center to identify, implement, and expand best practices centered on reducing the use of detention and increasing connections to care for young Kansans with serious behavioral health needs who are at risk for or currently involved in the juvenile justice system. This project is intended to strengthen cross system collaboration, improve outcomes for youth and families, and enhance community safety.

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.

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.

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.

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.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Juvenile Intensive Supervised Probation	655	620	579	849	800	800
Community Case Management	246	278	250	431	400	400
Immediate Intervention Programs	2,632	2,200	2,404	2,352	2,350	2,350
Juvenile Intake & Assessment - CINC	3,833	3,413	3,645*	3,216*	3,200	3,150
Juvenile Intake & Assessment - JO	7,327	7,191	7,247	7,729	7,800	7,900
JIAS Total	11,210	11,421	11,123**	11,356**	11,000	11,050

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.

- Maintain 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.

Output Measures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Number of Technical Assistance teleconferences provided for Juvenile Intake and Assessment	10	12	10	11	11	11
Number of Community Supervision Agency on-site visits	51	39	55	36	60	60
Number of new staff (juvenile intake, community supervision, residential providers) trained in Effective Practices in Correctional Supervision	41	25	26	13	30	30
Number of juvenile detention centers participating in Performance-based Standards	*	*	4	4	4	4
Number of residential provider site visits conducted	0	0	1	0	1	2
Number of Judicial Districts participating in JDAI	5	5	4	No Longer Reported		
Number of judicial districts with EBP such as MST/FFT/YAP/SOTP	31	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 2027: The agency requests $2,060,454, with $1,943,453 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 7.7% is included. In FY 2027, KDOC transferred a storekeeper position from the Larned State Correctional Facility and reclassified it as a project analyst, increasing the position count by 1.0 over FY 2026.

FY 2028: The agency requests $2,137,563, with $2,050,205 from the State General Fund and the balance from federal Title II grants. Shrinkage is budgeted at 7.7%.

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 2027: The agency requests $6,010,090 for contractual services, with $3,980,568 from the State General Fund. Expenditures from the Evidence-Based Programs fund account for $3.7 million of all 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 2028: The agency requests $1,864,725, with $1,760,851 from the State General Fund. Most contracts supported by the Evidence-Based Programs fund will be eliminated in FY 2028 to remain within the budget allocation. The two contracts funded, Community-Based Sex Offender Risk Assessment & Treatment and Functional Family Therapy, do not expire until June 2028 and June 2029, respectively. Funding for the Carey Guides and YLS/CMI will be shifted to the Juvenile Services Operations account and the MAYSI-2 screening tool to the Juvenile Alternatives to Detention Fund during FY 2028.

Account Code 5300: Commodities

Expenditures in this series are for fuel for juvenile services staff travel and office supplies. The agency has budgeted $2,809 in FY 2027 and $2,919 in FY 2028.

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. Due to funding shortfalls in the Evidence-Based Programs fund, the Council of State Governments grant for Stepping up will be shifted to the Juvenile Alternatives to Detention Fund in FY 2028. The following tables detail the programs and funding for FY 2027 and FY 2028.

Community Grants by Grant Program and Funding Source, FY 2027 and 2028

FY 2027	Graduated Sanctions	Prevention	Juvenile Crime Prevention	Evidence-Based Programs	Total
State General Fund	21,620,419	-	699,999	24,233,162	46,553,580
Juvenile Alternative to Detention Fund	3,614,010	909,820	-	-	4,523,830
Total	$ 25,234,429	$ 909,820	$ 699,999	$ 24,233,162	$ 51,077,410
FY 2028					
State General Fund	21,620,419	-	1,500,000	11,459,281	34,579,700
Councile of State Governments - Stepping Up	-	-	-	285,000	285,000
Juvenile Alternative to Detention Fund	3,614,010	909,820	-	-	4,523,830
Total	$ 25,234,429	$ 909,820	$ 1,500,000	$ 11,744,281	$ 39,388,530

Out-Of-Home Placements Budget FY 2025 - FY 2028

	FY 2025 Actual	FY 2026 Actual	FY 2027 Est	FY 2028 Est
Expenditures by Service				
Detention	129,960	104,850	100,000	100,000
Transitional Living Program	3,464	-	-	-
Community Integration Program	6,088	12,066	13,000	13,000
Therapeutic Foster Care	46,020	-	-	-
Total--Expenditures by Service	$ 185,532	$ 116,916	$ 113,000	$ 113,000
Expenditures by Fund				
Juvenile Alternatives to Detention Fund	185,532	116,916	113,000	113,000
Total--Expenditures by Fund	$ 185,532	$ 116,916	$ 113,000	$ 113,000

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.

2026 HB 2329 made two significant changes in area of juvenile justice which have a direct impact on the Evidence-Based Programs fund. First, juvenile crisis intervention centers were removed from statute and replaced with juvenile stabilization centers and requires a $4.0 million transfer from the Evidence-Based Programs fund to the Department of Children & Families (DCF) each year through FY 2029. Previously, up to $2.0 million was allocated to DCF for the crisis intervention centers. Second, the bill requires the Secretary to contract for no less than 35 and no more than 45 juvenile residential facility beds and allows to the court order a youth into the custody

of the Secretary and placement in one of these beds. The bill further directs the Secretary to spend up to $4.5 million from the Evidence-Based Programs fund for these beds.

The base allocation for FY 2028 is $13,516,450. The statutorily required funding requirements for juvenile stabilization centers and juvenile residential facilities totaling $8.5 million annually leaves $5,016,450 to be used for other evidence-based programs, well short of the funding needed to sustain programs beyond the current fiscal year. To stay within the budget allocation, all contracts and grant programs will be eliminated with the exception of the Community-Based Sex Offender Risk Assessment & Treatment and Functional Family Therapy contracts, and $1.0 million for juvenile detention center behavioral health grants as directed by KSA 38-23,102. The remaining available balance of $1,959,281 has been allocated to JAG-K, which has traditionally been funded at $5.5 million per legislative proviso. The difference in funding has been included as an enhancement request.

Evidence-Based Programs, FY 2026 - FY 2028

	FY 2026 Actuals	FY 2027 Est.	FY 2028 Est.
Salaries & Wages	$ 439,545	$ 424,594	$ 448,648
Carey Guides	$ 39,000	$ 36,000	$ -
CJI/Technical Assistance	$ 329,859	$ -	$ -
CJI KDAI and Data	$ -	$ 390,000	$ -
Community Based Sex Offender Risk Assessment & Treatment	$ 237,084	$ 241,586	$ 246,335
Crossover Youth Practice Model (CYPM) - DCF	$ 81,204	$ 81,204	$ -
Crossover Youth Practice Model (CYPM) - Judical Branch	$ 103,308	$ 103,308	$ -
Community Solutions - Fidelity Coach	$ 336,850	$ 280,500	$ -
Family Engagement and Family Guide	$ 384,095	$ 190,000	$ -
Functional Family Therapy (FFT)	$ 1,335,542	$ 1,362,186	$ 1,362,186
Gender Responsivity	$ 10,000	$ 20,000	$ -
Juvenile Crisis Intervention Center	$ 1,800,000	$ -	$ -
Juvenile Defense Improvements	$ 400,000	$ 200,000	$ -
MAYSI-2 Screening Tool	$ 15,184	$ 30,000	$ -
Mental Health First Aid	$ 5,600	$ 10,000	$ -
Performance-Based Standards	$ 60,000	$ 135,000	$ -
Repath	$ 401,375	$ 379,440	$ -
Trauma Informed Approaches	$ -	$ 28,000	$ -
YLS/CMI	$ 19,058	$ 16,000	$ -
Miscellaneous	$ 75,449	$ 282,590	$ -
Subtotal - Contractual Services	$ 5,633,608	$ 3,785,814	$ 1,608,521
Collaboration Grants	$ 267,510	$ 315,085	$ -
Community Organizations	$ 385,858	$ 385,857	$ -
Community Programs Juvenile Justice	$ 4,323,679	$ 1,377,010	$ -
Council of State Governments	$ 266,000	$ 284,000	$ -
O'Connnel	$ 1,000,000	$ -	$ -
JAG-K	$ 5,065,647	$ 5,228,265	$ 1,959,281
JCAB Requests	$ 2,692,741	$ 3,299,792	$ -
Juvenile Residential Facilities	$ -	$ 4,500,000	$ 4,500,000
Youth Stabilization Centers	$ -	$ 4,000,000	$ 4,000,000
Juvenile Detention Center Grants	$ 833,446	$ 1,270,868	$ 1,000,000
Keys for Networking	$ 217,640	$ 435,280	$ -
Reinvestment County Grants	$ 2,408,569	$ 3,137,005	$ -
Subtotal - Aid to Local Units of Gov't	$ 17,461,090	$ 24,233,162	$ 11,459,281
Total - Evidence-Based Programs	$ 23,534,243	$ 28,443,570	$ 13,516,450

Grant amounts reported for FY 2027 are the total amount of grant funds awarded less FY 2026 unexpended. No additional funds will be awarded in FY 2027.

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.

Enhancement Request 11 of 12 – JAG-K - $3,540,719. Jobs for America's Graduates – Kansas, or JAG-K, is a non-profit organization which partners with public schools to offer academic and positive supports to ensure students earn their diploma. JAG-K's target population includes students who are economically disadvantaged, who have poor academic performance, or youth who are in the foster care or juvenile justice system. Since 2022, funding for JAG-K has been provided from the Evidence-Based Programs fund to provide services at the Kansas Juvenile Correctional Complex. For FY 2027, $5.5 million was made available to JAG-K. However, starting in FY 2028, constraints on the Evidence-Based Program fund will require most programs that are not required by statute or provided under a binding contract to be discontinued. The balance remaining after ensuring these obligations are met is not sufficient to maintain the current level of funding for JAG-K. As such, the agency requests an additional $3,540,719 to fully fund the JAG-K program.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	1,889,332	2,232,169	0	2,354,705	0	0
519990	SHRINKAGE	0	(171,715)	0	(181,142)	0	0
	TOTAL Salaries and Wages	**1,889,332**	**2,060,454**	**0**	**2,173,563**	**0**	**0**
52300	Rents	530,151	490,048	0	110,608	0	0
52400	Reparing and Servicing	849	900	0	863	0	0
52500	Travel and Subsistence	11,642	1,943	0	1,992	0	0
52510	InState Travel and Subsistence	5,734	27,504	0	28,191	0	0
52520	Out of State Travel and Subsis	11,354	0	0	0	0	0
52600	Fees-other Services	94,995	168,136	0	23,298	0	0
52700	Fee-Professional Services	5,164,917	2,094,272	0	1,670,851	0	0
52900	Other Contractual Services	230,775	1,164,024	0	28,922	0	0
	TOTAL Contractual Services	**6,050,417**	**3,946,827**	**0**	**1,864,725**	**0**	**0**
53500	Vehicle Part Supply Accessory	2,553	2,654	0	2,760	0	0
53600	Pro Science Supply Material	406	0	0	0	0	0
53700	Office and Data Supplies	152	155	0	159	0	0
	TOTAL Commodities	**3,111**	**2,809**	**0**	**2,919**	**0**	**0**
	SUBTOTAL State Operations	**7,942,860**	**6,010,090**	**0**	**4,041,207**	**0**	**0**
55100	State Aid Payments	30,313,295	45,962,145	0	37,257,249	0	0
	TOTAL Aid to Local Governments	**30,313,295**	**45,962,145**	**0**	**37,257,249**	**0**	**0**
55200	Claims	12,191,772	5,228,265	0	2,244,281	0	0
55500	State Special Grants	51,000	0	0	0	0	0
	TOTAL Other Assistance	**12,242,772**	**5,228,265**	**0**	**2,244,281**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**50,498,927**	**57,200,500**	**0**	**43,542,737**	**0**	**0**
77300	Transfers	212,959	150,000	0	150,000	0	0
	TOTAL Non-Expense Items	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
	TOTAL EXPENDITURES	**50,711,886**	**57,350,500**	**0**	**43,692,737**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	304,611	314,691	0	332,573	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,460,541	1,790,892	0	1,888,667	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,765,152**	**2,105,583**	**0**	**2,221,240**	**0**	**0**
1	3351	3072 TITLE II FFY21 GRANT AWARD	42,441	43,488	0	45,846	0	0
1	3351	3073 TITLE II FFY22	81,739	83,098	0	87,619	0	0
1	**3351**	**3351 SUBTOTAL for 3351's**	**124,180**	**126,586**	**0**	**133,465**	**0**	**0**
		1212 TOTAL Salaries and Wages	**1,889,332**	**2,232,169**	**0**	**2,354,705**	**0**	**0**
10	1000	0050 Evidence Based Juvenile Programs	0	(24,231)	0	(25,608)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(137,899)	0	(145,427)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(162,130)**	**0**	**(171,035)**	**0**	**0**
10	3351	3073 TITLE II FFY22	0	(9,585)	0	(10,107)	0	0
10	3351	3081 Title II Fed FF2021 Grnt Awrd	0	0	0	0	0	0
10	**3351**	**3351 SUBTOTAL for 3351's**	**0**	**(9,585)**	**0**	**(10,107)**	**0**	**0**
		1252 TOTAL Shrinkage	**0**	**(171,715)**	**0**	**(181,142)**	**0**	**0**
2	1000	0050 Evidence Based Juvenile Programs	5,633,608	3,785,814	0	1,608,521	0	0
2	1000	0051 Juvenile Crime Community Prevention	53	0	0	0	0	0
2	1000	0103 OPERATING EXPENDITURES JJA	136,366	122,754	0	151,607	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**5,770,027**	**3,908,568**	**0**	**1,760,128**	**0**	**0**
2	2250	2000 JUVENILE ALTERNATIVES TO DETEN	0	0	0	66,000	0	0
2	**2250**	**2250 SUBTOTAL for 2250's**	**0**	**0**	**0**	**66,000**	**0**	**0**
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	47,278	20,000	0	20,000	0	0
2	**3234**	**3234 SUBTOTAL for 3234's**	**47,278**	**20,000**	**0**	**20,000**	**0**	**0**
2	3351	3071 TITLE II FFY20 GRANT AWARD	210,191	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	15,421	8,983	0	9,089	0	0
2	3351	3073 TITLE II FFY22	7,500	9,276	0	9,508	0	0
2	**3351**	**3351 SUBTOTAL for 3351's**	**233,112**	**18,259**	**0**	**18,597**	**0**	**0**
		1332 TOTAL Contractual Services	**6,050,417**	**3,946,827**	**0**	**1,864,725**	**0**	**0**
3	1000	0103 OPERATING EXPENDITURES JJA	2,686	2,368	0	2,460	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**2,686**	**2,368**	**0**	**2,460**	**0**	**0**
3	3351	3072 TITLE II FFY21 GRANT AWARD	(79)	0	0	0	0	0
3	3351	3073 TITLE II FFY22	504	441	0	459	0	0
3	**3351**	**3351 SUBTOTAL for 3351's**	**425**	**441**	**0**	**459**	**0**	**0**
		1362 TOTAL Commodities	**3,111**	**2,809**	**0**	**2,919**	**0**	**0**
8	1000	0050 Evidence Based Juvenile Programs	6,876,484	19,004,897	0	9,500,000	0	0
8	1000	0051 Juvenile Crime Community Prevention	0	699,999	0	1,500,000	0	0
8	1000	0103 OPERATING EXPENDITURES JJA	28,040	0	0	0	0	0
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	16,459,489	21,620,419	0	21,620,419	0	0
8	**1000**	**1000 SUBTOTAL for 1000's**	**23,364,013**	**41,325,315**	**0**	**32,620,419**	**0**	**0**
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	6,949,282	4,636,830	0	4,636,830	0	0
8	**2250**	**2250 SUBTOTAL for 2250's**	**6,949,282**	**4,636,830**	**0**	**4,636,830**	**0**	**0**
		1412 TOTAL Aid to Locals	**30,313,295**	**45,962,145**	**0**	**37,257,249**	**0**	**0**
9	1000	0050 Evidence Based Juvenile Programs	10,584,605	5,228,265	0	1,959,281	0	0
9	1000	0051 Juvenile Crime Community Prevention	1,392,812	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**11,977,417**	**5,228,265**	**0**	**1,959,281**	**0**	**0**
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	0	0	0	285,000	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
9	**2250**	**2250 SUBTOTAL for 2250's**	**0**	**0**	**0**	**285,000**	**0**	**0**
9	3351	3072 TITLE II FFY21 GRANT AWARD	214,355	0	0	0	0	0
9	**3351**	**3351 SUBTOTAL for 3351's**	**214,355**	**0**	**0**	**0**	**0**	**0**
9	7950	5350 DOC INMATE BENEFIT FD	51,000	0	0	0	0	0
9	**7950**	**7950 SUBTOTAL for 7950's**	**51,000**	**0**	**0**	**0**	**0**	**0**
		1462 TOTAL Other Assistance	**12,242,772**	**5,228,265**	**0**	**2,244,281**	**0**	**0**
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	212,959	150,000	0	150,000	0	0
92	**3009**	**3009 SUBTOTAL for 3009's**	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
		1472 TOTAL Non-Expense Items	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
		1472 TOTAL All Funds	**50,711,886**	**57,350,500**	**0**	**43,692,737**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	23,399,308	28,309,436	0	13,374,767	0	0
0051	Juvenile Crime Community Prevention	1,392,865	699,999	0	1,500,000	0	0
0103	OPERATING EXPENDITURES JJA	1,627,633	1,778,115	0	1,897,307	0	0
0221	SGF-PVNT/GRDTD SANCTION COM	16,459,489	21,620,419	0	21,620,419	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**42,879,295**	**52,407,969**	**0**	**38,392,493**	**0**	**0**
2000	JUVENILE ALTERNATIVES TO DETEN	6,949,282	4,636,830	0	4,987,830	0	0
2250	**SUBTOTAL JUV ALTERNATIVES 2 DENTENTION**	**6,949,282**	**4,636,830**	**0**	**4,987,830**	**0**	**0**
3009	TTL I-NEG/DELQ CHILDREN PRG	212,959	150,000	0	150,000	0	0
3009	**SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN**	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
3050	TITLE VI-B SPEC PROJECTS FY19	47,278	20,000	0	20,000	0	0
3234	**SUBTOTAL TITLE VI-B SPECIAL EDUCATION**	**47,278**	**20,000**	**0**	**20,000**	**0**	**0**
3071	TITLE II FFY20 GRANT AWARD	210,191	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	272,138	52,471	0	54,935	0	0
3073	TITLE II FFY22	89,743	83,230	0	87,479	0	0
3081	Title II Fed FF2021 Grnt Awrd	0	0	0	0	0	0
3351	**SUBTOTAL JJDP-FDF-TITLE II**	**572,072**	**135,701**	**0**	**142,414**	**0**	**0**
5350	DOC INMATE BENEFIT FD	51,000	0	0	0	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**51,000**	**0**	**0**	**0**	**0**	**0**
	1642 TOTAL MEANS OF FUNDING	**50,711,886**	**57,350,500**	**0**	**43,692,737**	**0**	**0**

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Dept. Name: TA & Oversight
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	1,887,587	2,230,066	0	2,352,497	0	0
519990	SHRINKAGE	0	(171,715)	0	(181,142)	0	0
	TOTAL Salaries and Wages	**1,887,587**	**2,058,351**	**0**	**2,171,355**	**0**	**0**
52300	Rents	475,967	74,608	0	110,608	0	0
52400	Reparing and Servicing	849	900	0	863	0	0
52500	Travel and Subsistence	9,746	0	0	0	0	0
52510	InState Travel and Subsistence	5,734	27,504	0	28,191	0	0
52520	Out of State Travel and Subsis	11,354	0	0	0	0	0
52600	Fees-other Services	5,337	4,846	0	20,951	0	0
52700	Fee-Professional Services	1,069,111	20,000	0	62,330	0	0
52900	Other Contractual Services	30,563	24,172	0	24,172	0	0
	TOTAL Contractual Services	**1,608,661**	**152,030**	**0**	**247,115**	**0**	**0**
53500	Vehicle Part Supply Accessory	2,553	2,654	0	2,760	0	0
53700	Office and Data Supplies	152	155	0	159	0	0
	TOTAL Commodities	**2,705**	**2,809**	**0**	**2,919**	**0**	**0**
	SUBTOTAL State Operations	**3,498,953**	**2,213,190**	**0**	**2,421,389**	**0**	**0**
55200	Claims	214,355	0	0	285,000	0	0
	TOTAL Other Assistance	**214,355**	**0**	**0**	**285,000**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**3,713,308**	**2,213,190**	**0**	**2,706,389**	**0**	**0**
77300	Transfers	212,959	150,000	0	150,000	0	0
	TOTAL Non-Expense Items	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
	TOTAL EXPENDITURES	**3,926,267**	**2,363,190**	**0**	**2,856,389**	**0**	**0**

406/410 series report

Dept. Name: TA & Oversight
Agency Name: Department of Corrections
Agency Reporting Level: 50810
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:57:45

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0050 Evidence Based Juvenile Programs	304,611	314,691	0	332,573	0	0
1	1000	0103 OPERATING EXPENDITURES JJA	1,460,541	1,790,892	0	1,888,667	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,765,152**	**2,105,583**	**0**	**2,221,240**	**0**	**0**
1	3351	3072 TITLE II FFY21 GRANT AWARD	40,696	41,385	0	43,638	0	0
1	3351	3073 TITLE II FFY22	81,739	83,098	0	87,619	0	0
1	**3351**	**3351 SUBTOTAL for 3351's**	**122,435**	**124,483**	**0**	**131,257**	**0**	**0**
		1182 TOTAL Salaries and Wages	**1,887,587**	**2,230,066**	**0**	**2,352,497**	**0**	**0**
10	1000	0050 Evidence Based Juvenile Programs	0	(24,231)	0	(25,608)	0	0
10	1000	0103 OPERATING EXPENDITURES JJA	0	(137,899)	0	(145,427)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(162,130)**	**0**	**(171,035)**	**0**	**0**
10	3351	3073 TITLE II FFY22	0	(9,585)	0	(10,107)	0	0
10	3351	3081 Title II Fed FF2021 Grnt Awrd	0	0	0	0	0	0
10	**3351**	**3351 SUBTOTAL for 3351's**	**0**	**(9,585)**	**0**	**(10,107)**	**0**	**0**
		1222 TOTAL Shrinkage	**0**	**(171,715)**	**0**	**(181,142)**	**0**	**0**
2	1000	0050 Evidence Based Juvenile Programs	1,206,743	0	0	0	0	0
2	1000	0051 Juvenile Crime Community Prevention	53	0	0	0	0	0
2	1000	0103 OPERATING EXPENDITURES JJA	129,071	122,754	0	151,607	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,335,867**	**122,754**	**0**	**151,607**	**0**	**0**
2	2250	2000 JUVENILE ALTERNATIVES TO DETEN	0	0	0	66,000	0	0
2	**2250**	**2250 SUBTOTAL for 2250's**	**0**	**0**	**0**	**66,000**	**0**	**0**
2	3234	3050 TITLE VI-B SPEC PROJECTS FY19	47,278	20,000	0	20,000	0	0
2	**3234**	**3234 SUBTOTAL for 3234's**	**47,278**	**20,000**	**0**	**20,000**	**0**	**0**
2	3351	3071 TITLE II FFY20 GRANT AWARD	210,191	0	0	0	0	0
2	3351	3072 TITLE II FFY21 GRANT AWARD	7,825	0	0	0	0	0
2	3351	3073 TITLE II FFY22	7,500	9,276	0	9,508	0	0
2	**3351**	**3351 SUBTOTAL for 3351's**	**225,516**	**9,276**	**0**	**9,508**	**0**	**0**
		1302 TOTAL Contractual Services	**1,608,661**	**152,030**	**0**	**247,115**	**0**	**0**
3	1000	0103 OPERATING EXPENDITURES JJA	2,280	2,368	0	2,460	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**2,280**	**2,368**	**0**	**2,460**	**0**	**0**
3	3351	3072 TITLE II FFY21 GRANT AWARD	(79)	0	0	0	0	0
3	3351	3073 TITLE II FFY22	504	441	0	459	0	0
3	**3351**	**3351 SUBTOTAL for 3351's**	**425**	**441**	**0**	**459**	**0**	**0**
		1332 TOTAL Commodities	**2,705**	**2,809**	**0**	**2,919**	**0**	**0**
9	2250	2000 JUVENILE ALTERNATIVES TO DETEN	0	0	0	285,000	0	0
9	**2250**	**2250 SUBTOTAL for 2250's**	**0**	**0**	**0**	**285,000**	**0**	**0**
9	3351	3072 TITLE II FFY21 GRANT AWARD	214,355	0	0	0	0	0
9	**3351**	**3351 SUBTOTAL for 3351's**	**214,355**	**0**	**0**	**0**	**0**	**0**
		1352 TOTAL Other Assistance	**214,355**	**0**	**0**	**285,000**	**0**	**0**
92	3009	3009 3009 TTL I-NEG/DELQ CHILDREN PRG	212,959	150,000	0	150,000	0	0
92	**3009**	**3009 SUBTOTAL for 3009's**	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
		1362 TOTAL Non-Expense Items	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
		1362 TOTAL All Funds	**3,926,267**	**2,363,190**	**0**	**2,856,389**	**0**	**0**

406/410 series report

Dept. Name: TA & Oversight
Agency Name: Department of Corrections
Agency Reporting Level: 50810
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:57:45

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	1,511,354	290,460	0	306,965	0	0
0051	Juvenile Crime Community Prevention	53	0	0	0	0	0
0103	OPERATING EXPENDITURES JJA	1,591,892	1,778,115	0	1,897,307	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,103,299**	**2,068,575**	**0**	**2,204,272**	**0**	**0**
2000	JUVENILE ALTERNATIVES TO DETEN	0	0	0	351,000	0	0
2250	**SUBTOTAL JUV ALTERNATIVES 2 DENTENTION**	**0**	**0**	**0**	**351,000**	**0**	**0**
3009	TTL I-NEG/DELQ CHILDREN PRG	212,959	150,000	0	150,000	0	0
3009	**SUBTOTAL 84.013-TTL I-NEGL/DELQ CHLDRN**	**212,959**	**150,000**	**0**	**150,000**	**0**	**0**
3050	TITLE VI-B SPEC PROJECTS FY19	47,278	20,000	0	20,000	0	0
3234	**SUBTOTAL TITLE VI-B SPECIAL EDUCATION**	**47,278**	**20,000**	**0**	**20,000**	**0**	**0**
3071	TITLE II FFY20 GRANT AWARD	210,191	0	0	0	0	0
3072	TITLE II FFY21 GRANT AWARD	262,797	41,385	0	43,638	0	0
3073	TITLE II FFY22	89,743	83,230	0	87,479	0	0
3081	Title II Fed FF2021 Grnt Awrd	0	0	0	0	0	0
3351	**SUBTOTAL JJDP-FDF-TITLE II**	**562,731**	**124,615**	**0**	**131,117**	**0**	**0**
	1502 TOTAL MEANS OF FUNDING	**3,926,267**	**2,363,190**	**0**	**2,856,389**	**0**	**0**

406/410 series report

Dept. Name: Functional Family Therapy
Agency Name: Department of Corrections
Agency Reporting Level: 50813
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:58:17

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
52700	Fee-Professional Services	1,335,542	1,362,186	0	1,362,186	0	0
	TOTAL Contractual Services	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**
	SUBTOTAL State Operations	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**
	TOTAL EXPENDITURES	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**

406/410 series report

Dept. Name: Functional Family Therapy
Agency Name: Department of Corrections
Agency Reporting Level: 50813
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:58:17

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2	1000	0050 Evidence Based Juvenile Programs	1,335,542	1,362,186	0	1,362,186	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**
		22 TOTAL Contractual Services	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**
		22 TOTAL All Funds	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**

406/410 series report

Dept. Name: Functional Family Therapy
Agency Name: Department of Corrections
Agency Reporting Level: 50813
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:58:17

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	1,335,542	1,362,186	0	1,362,186	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**
	38 TOTAL MEANS OF FUNDING	**1,335,542**	**1,362,186**	**0**	**1,362,186**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment
Agency Name: Department of Corrections
Agency Reporting Level: 50815
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:58:36

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
52700	Fee-Professional Services	237,084	241,586	0	246,335	0	0
	TOTAL Contractual Services	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**
	SUBTOTAL State Operations	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**
	TOTAL EXPENDITURES	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment
Agency Name: Department of Corrections
Agency Reporting Level: 50815
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:58:36

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2	1000	0050 Evidence Based Juvenile Programs	237,084	241,586	0	246,335	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**
		22 TOTAL Contractual Services	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**
		22 TOTAL All Funds	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**

406/410 series report

Dept. Name: Sex Offender Treatment
Agency Name: Department of Corrections
Agency Reporting Level: 50815
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:58:36

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0050	Evidence Based Juvenile Programs	237,084	241,586	0	246,335	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**
	38 TOTAL MEANS OF FUNDING	**237,084**	**241,586**	**0**	**246,335**	**0**	**0**

406/410 series report

Dept. Name: Prevention Block Grants
Agency Name: Department of Corrections
Agency Reporting Level: 50821
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:05

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
55100	State Aid Payments	699,981	1,609,819	0	2,409,820	0	0
	TOTAL Aid to Local Governments	**699,981**	**1,609,819**	**0**	**2,409,820**	**0**	**0**
55200	Claims	1,392,812	0	0	0	0	0
	TOTAL Other Assistance	**1,392,812**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**2,092,793**	**1,609,819**	**0**	**2,409,820**	**0**	**0**
	TOTAL EXPENDITURES	**2,092,793**	**1,609,819**	**0**	**2,409,820**	**0**	**0**

406/410 series report

Dept. Name: Prevention Block Grants
Agency Name: Department of Corrections
Agency Reporting Level: 50821
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:05

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
8	1000	0051 Juvenile Crime Community Prevention	0	699,999	0	1,500,000	0	0
8	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**699,999**	**0**	**1,500,000**	**0**	**0**
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	699,981	909,820	0	909,820	0	0
8	**2250**	**2250 SUBTOTAL for 2250's**	**699,981**	**909,820**	**0**	**909,820**	**0**	**0**
		1042 TOTAL Aid to Locals	**699,981**	**1,609,819**	**0**	**2,409,820**	**0**	**0**
9	1000	0051 Juvenile Crime Community Prevention	1,392,812	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**1,392,812**	**0**	**0**	**0**	**0**	**0**
		1052 TOTAL Other Assistance	**1,392,812**	**0**	**0**	**0**	**0**	**0**
		1052 TOTAL All Funds	**2,092,793**	**1,609,819**	**0**	**2,409,820**	**0**	**0**

406/410 series report

Dept. Name: Prevention Block Grants
Agency Name: Department of Corrections
Agency Reporting Level: 50821
Version: 2028-A-03-00521

Date: 09/09/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0051	Juvenile Crime Community Prevention	1,392,812	699,999	0	1,500,000	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,392,812**	**699,999**	**0**	**1,500,000**	**0**	**0**
2000	JUVENILE ALTERNATIVES TO DETEN	699,981	909,820	0	909,820	0	0
2250	**SUBTOTAL JUV ALTERNATIVES 2 DENTENTION**	**699,981**	**909,820**	**0**	**909,820**	**0**	**0**
	1084 TOTAL MEANS OF FUNDING	**2,092,793**	**1,609,819**	**0**	**2,409,820**	**0**	**0**

406/410 series report

Dept. Name: Intake and Assessment
Agency Name: Department of Corrections
Agency Reporting Level: 50823
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:21

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
55100	State Aid Payments	7,906,105	8,609,529	0	8,609,529	0	0
	TOTAL Aid to Local Governments	**7,906,105**	**8,609,529**	**0**	**8,609,529**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**7,906,105**	**8,609,529**	**0**	**8,609,529**	**0**	**0**
	TOTAL EXPENDITURES	**7,906,105**	**8,609,529**	**0**	**8,609,529**	**0**	**0**

406/410 series report

Dept. Name: Intake and Assessment
Agency Name: Department of Corrections
Agency Reporting Level: 50823
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:21

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	1,766,190	4,995,519	0	4,995,519	0	0
8	**1000**	**1000 SUBTOTAL for 1000's**	**1,766,190**	**4,995,519**	**0**	**4,995,519**	**0**	**0**
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	6,139,915	3,614,010	0	3,614,010	0	0
8	**2250**	**2250 SUBTOTAL for 2250's**	**6,139,915**	**3,614,010**	**0**	**3,614,010**	**0**	**0**
		32 TOTAL Aid to Locals	**7,906,105**	**8,609,529**	**0**	**8,609,529**	**0**	**0**
		32 TOTAL All Funds	**7,906,105**	**8,609,529**	**0**	**8,609,529**	**0**	**0**

406/410 series report

Dept. Name: Intake and Assessment
Agency Name: Department of Corrections
Agency Reporting Level: 50823
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:21

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0221	SGF-PVNT/GRDTD SANCTION COM	1,766,190	4,995,519	0	4,995,519	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,766,190**	**4,995,519**	**0**	**4,995,519**	**0**	**0**
2000	JUVENILE ALTERNATIVES TO DETEN	6,139,915	3,614,010	0	3,614,010	0	0
2250	**SUBTOTAL JUV ALTERNATIVES 2 DENTENTION**	**6,139,915**	**3,614,010**	**0**	**3,614,010**	**0**	**0**
60	**TOTAL MEANS OF FUNDING**	**7,906,105**	**8,609,529**	**0**	**8,609,529**	**0**	**0**

406/410 series report

Dept. Name: Intensive Supervision
Agency Name: Department of Corrections
Agency Reporting Level: 50824
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:42

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
55100	State Aid Payments	12,040,844	13,536,137	0	13,536,137	0	0
	TOTAL Aid to Local Governments	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**
	TOTAL EXPENDITURES	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**

406/410 series report

Dept. Name: Intensive Supervision
Agency Name: Department of Corrections
Agency Reporting Level: 50824
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:42

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
8	1000	0221 SGF-PVNT/GRDTD SANCTION COM	12,040,844	13,536,137	0	13,536,137	0	0
8	**1000**	**1000 SUBTOTAL for 1000's**	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**
		22 TOTAL Aid to Locals	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**
		22 TOTAL All Funds	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**

406/410 series report

Dept. Name: Intensive Supervision
Agency Name: Department of Corrections
Agency Reporting Level: 50824
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 12:59:42

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0221	SGF-PVNT/GRDTD SANCTION COM	12,040,844	13,536,137	0	13,536,137	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**
	38 TOTAL MEANS OF FUNDING	**12,040,844**	**13,536,137**	**0**	**13,536,137**	**0**	**0**

406/410 series report

Dept. Name: Kansas Advisory Group
Agency Name: Department of Corrections
Agency Reporting Level: 50829
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:15

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	1,745	2,103	0	2,208	0	0
	TOTAL Salaries and Wages	**1,745**	**2,103**	**0**	**2,208**	**0**	**0**
52500	Travel and Subsistence	1,896	1,943	0	1,992	0	0
52600	Fees-other Services	0	2,290	0	2,347	0	0
52900	Other Contractual Services	5,700	4,750	0	4,750	0	0
	TOTAL Contractual Services	**7,596**	**8,983**	**0**	**9,089**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**9,341**	**11,086**	**0**	**11,297**	**0**	**0**
	SUBTOTAL State Operations	**9,341**	**11,086**	**0**	**11,297**	**0**	**0**
	TOTAL EXPENDITURES	**9,341**	**11,086**	**0**	**11,297**	**0**	**0**

406/410 series report

Dept. Name: Kansas Advisory Group
Agency Name: Department of Corrections
Agency Reporting Level: 50829
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:15

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	3351	3072 TITLE II FFY21 GRANT AWARD	1,745	2,103	0	2,208	0	0
1	**3351**	**3351 SUBTOTAL for 3351's**	**1,745**	**2,103**	**0**	**2,208**	**0**	**0**
		52 TOTAL Salaries and Wages	**1,745**	**2,103**	**0**	**2,208**	**0**	**0**
2	3351	3072 TITLE II FFY21 GRANT AWARD	7,596	8,983	0	9,089	0	0
2	**3351**	**3351 SUBTOTAL for 3351's**	**7,596**	**8,983**	**0**	**9,089**	**0**	**0**
		62 TOTAL Contractual Services	**7,596**	**8,983**	**0**	**9,089**	**0**	**0**
		62 TOTAL All Funds	**9,341**	**11,086**	**0**	**11,297**	**0**	**0**

406/410 series report

Dept. Name: Kansas Advisory Group
Agency Name: Department of Corrections
Agency Reporting Level: 50829
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:15

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
3072	TITLE II FFY21 GRANT AWARD	9,341	11,086	0	11,297	0	0
3351	**SUBTOTAL JJDP-FDF-TITLE II**	**9,341**	**11,086**	**0**	**11,297**	**0**	**0**
82	**TOTAL MEANS OF FUNDING**	**9,341**	**11,086**	**0**	**11,297**	**0**	**0**

406/410 series report

Dept. Name: Community Integration Program
Agency Name: Department of Corrections
Agency Reporting Level: 50830
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:37

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
55100	State Aid Payments	12,066	13,000	0	13,000	0	0
	TOTAL Aid to Local Governments	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**
	TOTAL EXPENDITURES	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**

406/410 series report

Dept. Name: Community Integration Program
Agency Name: Department of Corrections
Agency Reporting Level: 50830
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:37

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	12,066	13,000	0	13,000	0	0
8	**2250**	**2250 SUBTOTAL for 2250's**	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**
		22 TOTAL Aid to Locals	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**
		22 TOTAL All Funds	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**

406/410 series report

Dept. Name: Community Integration Program
Agency Name: Department of Corrections
Agency Reporting Level: 50830
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:37

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2000	JUVENILE ALTERNATIVES TO DETEN	12,066	13,000	0	13,000	0	0
2250	**SUBTOTAL JUV ALTERNATIVES 2 DENTENTION**	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**
	38 TOTAL MEANS OF FUNDING	**12,066**	**13,000**	**0**	**13,000**	**0**	**0**

406/410 series report

Dept. Name: Detention
Agency Name: Department of Corrections
Agency Reporting Level: 50831
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:58

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
55100	State Aid Payments	125,360	100,000	0	100,000	0	0
	TOTAL Aid to Local Governments	**125,360**	**100,000**	**0**	**100,000**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**125,360**	**100,000**	**0**	**100,000**	**0**	**0**
	TOTAL EXPENDITURES	**125,360**	**100,000**	**0**	**100,000**	**0**	**0**

406/410 series report

Dept. Name: Detention
Agency Name: Department of Corrections
Agency Reporting Level: 50831
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:58

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
8	1000	0103 OPERATING EXPENDITURES JJA	28,040	0	0	0	0	0
8	**1000**	**1000 SUBTOTAL for 1000's**	**28,040**	**0**	**0**	**0**	**0**	**0**
8	2250	2000 JUVENILE ALTERNATIVES TO DETEN	97,320	100,000	0	100,000	0	0
8	**2250**	**2250 SUBTOTAL for 2250's**	**97,320**	**100,000**	**0**	**100,000**	**0**	**0**
		32 TOTAL Aid to Locals	**125,360**	**100,000**	**0**	**100,000**	**0**	**0**
		32 TOTAL All Funds	**125,360**	**100,000**	**0**	**100,000**	**0**	**0**

406/410 series report

Dept. Name: Detention
Agency Name: Department of Corrections
Agency Reporting Level: 50831
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 13:00:58

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0103	OPERATING EXPENDITURES JJA	28,040	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**28,040**	**0**	**0**	**0**	**0**	**0**
2000	JUVENILE ALTERNATIVES TO DETEN	97,320	100,000	0	100,000	0	0
2250	**SUBTOTAL JUV ALTERNATIVES 2 DENTENTION**	**97,320**	**100,000**	**0**	**100,000**	**0**	**0**
60	**TOTAL MEANS OF FUNDING**	**125,360**	**100,000**	**0**	**100,000**	**0**	**0**

412 reconciliation

Program. Name: Juvenile Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Z800
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:48

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Program Consultant II	28	1.00	63,981	1.00	66,442
Public Service Executive I	33	1.00	99,341	1.00	103,162
Public Service Executive II	36	1.00	92,248	1.00	95,796
Staff Development Special II	33	0.06	4,370	0.06	4,539
Subtotal Regular Classified		3.06	259,940	3.06	269,938
Regular Unclassified					
Asst State Agcy Head-full Time	1	0.50	71,743	0.50	74,502
Database Administrator	1	1.00	68,846	1.00	71,494
Human Resource Professional	1	0.43	27,823	0.43	28,893
Program Consultant	1	8.00	437,563	8.00	454,393
Project Analyst	1	1.00	62,620	1.00	65,029
Public Service Administrator	1	0.06	3,867	0.06	4,016
Public Service Executive	1	4.44	361,917	4.44	375,837
Staff Development Specialist	1	0.06	4,503	0.06	4,676
Subtotal Regular Unclassified		15.50	1,038,882	15.50	1,078,839
Non FTE Unclassified Permanent					
Program Consultant	1	2.00	120,209	2.00	124,833
Public Service Administrator	1	1.00	59,513	1.00	61,802
Public Service Executive	1	0.50	41,678	0.50	43,281
Research Analyst	1	0.50	31,512	0.50	32,724
Subtotal Non FTE Unclassified Permanent		4.00	252,913	4.00	262,640
Temporary Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	420	0.00	436
Program Consultant	1	1.00	47,736	1.00	49,572
Subtotal Temporary Unclassified		1.00	48,156	1.00	50,008
Longevity					
Longevity		0.00	3,320	0.00	3,440
Subtotal Longevity		0.00	3,320	0.00	3,440
Totals		23.56	1,603,210	23.56	1,664,865
Totals by Fringe Benefits					
RET	KPERS	0.00	103,298	0.00	107,790
RET	KPER2	0.00	88,098	0.00	91,931
FICA		0.00	99,399	0.00	103,222
UNEMP		0.00	320	0.00	665
WKCMP		0.00	3,671	0.00	3,860
RSAL		0.00	8,089	0.00	8,723
HLT1		0.00	234,556	0.00	270,687
HLT2		0.00	68,281	0.00	78,822
FICA 2		0.00	23,247	0.00	24,141
Total Benefits		0.00	628,958	0.00	689,840

412 reconciliation

Program. Name: Juvenile Services Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 5Z800
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:48

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Total Salaries and Benefits		0.00	2,232,168	0.00	2,354,705
Totals by Position Type					
Regular Classified		3.06	259,940	3.06	269,938
Regular Unclassified		15.50	1,038,882	15.50	1,078,839
Non FTE Unclassified Permanent		4.00	252,913	4.00	262,640
Temporary Unclassified		1.00	48,156	1.00	50,008
Longevity		0.00	3,320	0.00	3,440

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 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 exceed applicable accreditation standards and regulatory agency requirements.

	FY 2023 Projected	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected
Number of security audits conducted.	9	9	9	9	9	9
Number of fire/safety inspections conducted.	18	18	18	18	18	18

EXPENDITURE JUSTIFICATION

Account Code 5100: Salaries and Wages

FY 2027: The agency requests $2,162,296, all from the State General Fund. This includes funding for 23.0 positions, including 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 7.7%.

The Facilities Management program added one project analyst position in FY 2027. This position was transferred from the Hutchinson Correctional Facility. This position will assist with the ongoing maintenance and operation of the Athena system; previously, this was used as a storekeeper to distribute commissary items at the facility. These storekeeper positions are no longer necessary as the agency's commissary vendor is now responsible for distribution.

FY 2028: The agency requests $2,278,200, all from the State General Fund for 23.0 positions. A shrinkage rate of 7.7% has been included.

Account Code 5200 - 5290: Contractual Services

FY 2027: The agency requests $17,306,475, with $17,043,111from the State General Fund and the balance from the Inmate Benefit Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals $16,996,786. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

FY 2028: The agency requests $17,606,354, with $17,342,990 from the State General Fund and the balance from the Inmate Benefit Fund. The primary expense in this series is the lease payment for the Lansing Correctional Facility, which totals $17,295,942. Other expenditures include the resident law library subscription, staff travel, contracted religious advisors, and PREA audits.

Account Code 5300 - 5390: Commodities

FY 2027: The agency request of $10,129 from the State General Fund for fuel, office supplies, and Narcan necessary to replenish facility emergency response kits.

FY 2028: The agency request of $10,384 from the State General Fund for fuel, office supplies, 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 2027: The agency has budgeted $1,121,794 for capital outlay in FY 2027. This includes $445,666 for vehicle replacements and $676,128 for security equipment.

FY 2028: The agency has budgeted $1,119,397 for capital outlay in FY 2028. This includes $443,269 for vehicle replacements and $676,128 for security equipment.

Supplemental Request 2 of 2 – 2026 Legislation with Bed Impact - $740,174. Two bills were passed during 2026 Legislative Session which, according to the Kansas Sentencing Commission, would have a bed impact on the Department. HB 2444 made clarifications on how jail time credit should be applied when calculating sentences and established new sentencing rules when a felony is committed by certain offenders while on parole, probation, or post-release supervision. While the sentence computation portion of the bill will reduce the bed need, the new sentencing rules will have a bed impact of 124 in FY 2027 and 136 in FY 2028. HB 2347 bundled several bills which included child endangerment, breach of privacy, and unlawful sexual relations. The sum of these bills will have a bed impact of four in FY 2027 and FY 2028.

KDOC uses a marginal rate, which represents the cost to add or remove one resident to the KDOC system, to estimate the fiscal impact of legislation which impacts bed space. This accounts for variables such as postage, incentive pay, clothing, and food service which fluctuate with changes in the population. Excluded from this calculation is administrative overhead and housing unit staffing, as small fluctuations in the population do not require the opening or closing of a housing unit. Using the FY 2027 marginal rate of $5,782.61, the total fiscal impact of this legislation is $740,174.

Enhancement Request 8 of 12 – 2026 Legislation with Bed Impact - $837,901. Two bills were passed during 2026 Legislative Session which, according to the Kansas Sentencing Commission, would have a bed impact on the Department. HB 2444 made clarifications on how jail time credit should be applied when calculating sentences and established new sentencing rules when a felony is committed by certain offenders while on parole, probation, or post-release supervision. While the sentence computation portion of the bill will reduce the bed need, the new sentencing rules will have a bed impact of 124 in FY 2027 and 136 in FY 2028. HB 2347 bundled several bills which included child endangerment, breach of privacy, and unlawful sexual relations. The sum of these bills will have a bed impact of four in FY 2027 and FY 2028.

KDOC uses a marginal rate, which represents the cost to add or remove one resident to the KDOC system, to estimate the fiscal impact of legislation which impacts bed space. This accounts for variables such as postage, incentive pay, clothing, and food service which fluctuate with changes in the population. Excluded from this calculation is administrative overhead and housing unit staffing, as small fluctuations in the population do not require the opening or

closing of a housing unit. Using the FY 2028 marginal rate of $5,985.01, the total fiscal impact of this legislation is $837,901.

406/410 series report

Dept. Name: Facilities Management Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 96500
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:35

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
	Salaries and Wages	2,106,804	2,342,682	0	2,468,256	0	0
519990	SHRINKAGE	0	(180,386)	0	(190,056)	0	0
	TOTAL Salaries and Wages	**2,106,804**	**2,162,296**	**0**	**2,278,200**	**0**	**0**
52200	Printing and Advertising	36	0	0	0	0	0
52300	Rents	16,644,636	16,996,786	0	17,295,942	0	0
52400	Reparing and Servicing	457,190	74	0	75	0	0
52500	Travel and Subsistence	10,472	0	0	0	0	0
52510	InState Travel and Subsistence	9,964	0	0	0	0	0
52520	Out of State Travel and Subsis	7,036	28,021	0	28,721	0	0
52600	Fees-other Services	13,969	880	0	902	0	0
52700	Fee-Professional Services	203,554	178,554	0	178,554	0	0
52900	Other Contractual Services	180,368	102,160	0	102,160	0	0
	TOTAL Contractual Services	**17,527,225**	**17,306,475**	**0**	**17,606,354**	**0**	**0**
53500	Vehicle Part Supply Accessory	6,113	6,357	0	6,612	0	0
53600	Pro Science Supply Material	71,292	3,000	0	3,000	0	0
53700	Office and Data Supplies	753	772	0	772	0	0
53900	Other Supplies and Materials	523,688	0	0	0	0	0
	TOTAL Commodities	**601,846**	**10,129**	**0**	**10,384**	**0**	**0**
	TOTAL Capital Outlay	**679,214**	**1,121,794**	**0**	**1,119,397**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**20,915,089**	**20,600,694**	**0**	**21,014,335**	**0**	**0**
	SUBTOTAL State Operations	**20,915,089**	**20,600,694**	**0**	**21,014,335**	**0**	**0**
57000	Other Non-expense	702,574	0	0	0	0	0
	TOTAL Non-Expense Items	**702,574**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**21,617,663**	**20,600,694**	**0**	**21,014,335**	**0**	**0**

406/410 series report

Dept. Name: Facilities Management Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 96500
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:35

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
1	1000	0603 OPERATING EXPENDITURES ACCOUNT	2,106,804	2,342,682	0	2,468,256	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,106,804**	**2,342,682**	**0**	**2,468,256**	**0**	**0**
		1192 TOTAL Salaries and Wages	**2,106,804**	**2,342,682**	**0**	**2,468,256**	**0**	**0**
10	1000	0603 OPERATING EXPENDITURES ACCOUNT	0	(180,386)	0	(190,056)	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(180,386)**	**0**	**(190,056)**	**0**	**0**
		1202 TOTAL Shrinkage	**0**	**(180,386)**	**0**	**(190,056)**	**0**	**0**
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	16,895,843	17,043,111	0	17,342,990	0	0
2	1000	0604 CTL ADM PRL/PSTREL OPS-OFF HOS	165	0	0	0	0	0
2	1000	0800 Priority Capital improvement Prjs	424,832	0	0	0	0	0
2	1000	0820 Vehicle Replacements	75	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**17,320,915**	**17,043,111**	**0**	**17,342,990**	**0**	**0**
2	7950	5350 DOC INMATE BENEFIT FD	149,099	263,364	0	263,364	0	0
2	**7950**	**7950 SUBTOTAL for 7950's**	**149,099**	**263,364**	**0**	**263,364**	**0**	**0**
2	8600	8014 CIBF-LCF WASTE SITE MONITORING	25,000	0	0	0	0	0
2	8600	8033 R&R:FacDude	32,211	0	0	0	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**57,211**	**0**	**0**	**0**	**0**	**0**
		1272 TOTAL Contractual Services	**17,527,225**	**17,306,475**	**0**	**17,606,354**	**0**	**0**
3	1000	0603 OPERATING EXPENDITURES ACCOUNT	10,160	10,129	0	10,384	0	0
3	1000	0810 Equipment Replacements	443,538	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**453,698**	**10,129**	**0**	**10,384**	**0**	**0**
3	3216	3216 3216 BULLETPROOF VEST PRTNR	23,993	0	0	0	0	0
3	**3216**	**3216 SUBTOTAL for 3216's**	**23,993**	**0**	**0**	**0**	**0**	**0**
3	7950	5350 DOC INMATE BENEFIT FD	124,155	0	0	0	0	0
3	**7950**	**7950 SUBTOTAL for 7950's**	**124,155**	**0**	**0**	**0**	**0**	**0**
		1312 TOTAL Commodities	**601,846**	**10,129**	**0**	**10,384**	**0**	**0**
4	1000	0603 OPERATING EXPENDITURES ACCOUNT	890	0	0	0	0	0
4	1000	0810 Equipment Replacements	242,670	676,128	0	676,128	0	0
4	1000	0820 Vehicle Replacements	435,654	445,666	0	443,269	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**679,214**	**1,121,794**	**0**	**1,119,397**	**0**	**0**
		1342 TOTAL Capital Outlay	**679,214**	**1,121,794**	**0**	**1,119,397**	**0**	**0**
92	7950	5350 DOC INMATE BENEFIT FD	702,574	0	0	0	0	0
92	**7950**	**7950 SUBTOTAL for 7950's**	**702,574**	**0**	**0**	**0**	**0**	**0**
		1352 TOTAL Non-Expense Items	**702,574**	**0**	**0**	**0**	**0**	**0**
		1352 TOTAL All Funds	**21,617,663**	**20,600,694**	**0**	**21,014,335**	**0**	**0**

406/410 series report

Dept. Name: Facilities Management Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 96500
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:35

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0603	OPERATING EXPENDITURES ACCOUNT	19,013,697	19,215,536	0	19,631,574	0	0
0604	CTL ADM PRL/PSTREL OPS-OFF HOS	165	0	0	0	0	0
0800	Priority Capital improvement Prjs	424,832	0	0	0	0	0
0810	Equipment Replacements	686,208	676,128	0	676,128	0	0
0820	Vehicle Replacements	435,729	445,666	0	443,269	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**20,560,631**	**20,337,330**	**0**	**20,750,971**	**0**	**0**
3216	BULLETPROOF VEST PRTNR	23,993	0	0	0	0	0
3216	**SUBTOTAL BULLETPROOF VEST PRTNR**	**23,993**	**0**	**0**	**0**	**0**	**0**
5350	DOC INMATE BENEFIT FD	975,828	263,364	0	263,364	0	0
7950	**SUBTOTAL DOC INMATE BENEFIT FD**	**975,828**	**263,364**	**0**	**263,364**	**0**	**0**
8014	CIBF-LCF WASTE SITE MONITORING	25,000	0	0	0	0	0
8033	R&R:FacDude	32,211	0	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**57,211**	**0**	**0**	**0**	**0**	**0**
	1476 TOTAL MEANS OF FUNDING	**21,617,663**	**20,600,694**	**0**	**21,014,335**	**0**	**0**

412 reconciliation

Program. Name: Facilities Management Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 96500
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:12:57

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Manager II	35	1.00	79,726	1.00	82,793
Program Consultant II	28	1.00	58,011	1.00	60,242
Subtotal Regular Classified		2.00	137,738	2.00	143,035
Regular Unclassified					
Administrative Specialist	1	2.00	80,500	2.00	83,596
Asst State Agcy Head-full Time	1	1.00	170,987	1.00	177,564
Corrections Manager II	1	5.00	391,956	5.00	407,032
Manager/Administrator	1	1.00	77,332	1.00	80,307
Project Analyst	1	1.00	62,620	1.00	65,029
Public Service Administrator	1	6.00	307,247	6.00	319,064
Public Service Executive	1	1.00	117,044	1.00	121,546
Subtotal Regular Unclassified		17.00	1,207,688	17.00	1,254,137
Non FTE Unclassified Permanent					
Corrections Manager III	1	2.00	194,548	2.00	202,031
Director	1	1.00	104,371	1.00	108,386
Program Consultant	1	1.00	51,370	1.00	53,346
Subtotal Non FTE Unclassified Permanent		4.00	350,289	4.00	363,762
Longevity					
Longevity		0.00	1,920	0.00	1,960
Subtotal Longevity		0.00	1,920	0.00	1,960
Totals		23.00	1,697,635	23.00	1,762,894
Totals by Fringe Benefits					
RET	KPERS	0.00	83,103	0.00	86,716
RET	CO	0.00	38,980	0.00	40,814
RET	KPER2	0.00	89,937	0.00	93,851
FICA		0.00	105,253	0.00	109,299
UNEMP		0.00	340	0.00	705
WKCMP		0.00	4,006	0.00	4,213
RSAL		0.00	8,828	0.00	9,520
HLT1		0.00	224,212	0.00	258,757
HLT2		0.00	65,771	0.00	75,925
FICA 2		0.00	24,616	0.00	25,562
Total Benefits		0.00	645,047	0.00	705,362
Total Salaries and Benefits		0.00	2,342,682	0.00	2,468,256
Totals by Position Type					
Regular Classified		2.00	137,738	2.00	143,035
Regular Unclassified		17.00	1,207,688	17.00	1,254,137
Non FTE Unclassified Permanent		4.00	350,289	4.00	363,762
Longevity		0.00	1,920	0.00	1,960

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 Actual	FY 2027 Projected	FY 2028 Projected
Number of kitchen inspection conducted	10	35	27	40	28	30
Number third-party dietician menu reviews conducted	3	3	5	3	3	3
Number of food service-related grievances filed	43	60	44	45	39	40

FY 2027: Estimated expenditures for FY 2027 are based on based on the estimated ADP, as determined by the Sentencing Commission in 2025. Annual price increases are tied to the change in the Consumer Price Index – Food Away from Home index; for contract year 2027, pricing increased 3.6%. Population growth will require additional funding, which is discussed further in the following supplemental request.

FY 2027						
	Cost/Meal	Days	ADP	Total Meals		Total
July 1-June 30	$2.158	365	10,255	11,229,225	$	24,232,668
Monitor Meals					$	45,625
Equipment Fund					$	571,009
Subtotal - Aramark					$	24,849,302
Dietician Services					$	4,500
Total Expenditures					$	24,853,802
State General Fund					$	23,122,351
General Fee Fund - KCI					$	1,731,451
Total Funding					$	24,853,802

FY 2028: Estimated expenditures for FY 2028 are based on based on the estimated ADP, as determined by the Kansas Sentencing Commission in August 2025 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 2028, which is discussed further in the following enhancement request.

FY 2028 (Includes 4.0% increase in pricing)

	Cost/Meal	Days	ADP	Total Meals		Total
July 1-June 30	$2.244	365	10,571	11,575,245	$	25,978,554
Monitor Meals					$	45,625
Equipment Fund					$	571,009
Subtotal - Aramark					$	26,595,188
Dietician Services					$	4,500
Total Expenditures					$	26,599,688
State General Fund					$	23,122,351
General Fee Fund - KCI					$	2,085,811
Total Funding					$	25,208,162
Deficit					$	(1,391,526)

Enhancement Request 2 of 12: Fully Fund Food Service Contract - $1,391,526. Additional funding is requested to fully fund the food service contract in FY 2028. The FY 2028 estimate assumes a 4.0% increase in the per meal cost and an average daily population of 10,571, resulting in a $1,391,526 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 to ensure sufficient funding is available.

406/410 series report

Dept. Name: Food Service Contract Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 9Z600
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:08:18

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
52700	Fee-Professional Services	24,181,474	24,853,802	0	25,208,162	0	0
	TOTAL Contractual Services	**24,181,474**	**24,853,802**	**0**	**25,208,162**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**24,181,474**	**24,853,802**	**0**	**25,208,162**	**0**	**0**
	SUBTOTAL State Operations	**24,181,474**	**24,853,802**	**0**	**25,208,162**	**0**	**0**
	TOTAL EXPENDITURES	**24,181,474**	**24,853,802**	**0**	**25,208,162**	**0**	**0**

406/410 series report

Dept. Name: Food Service Contract Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 9Z600
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:08:18

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2	1000	0303 FACILITIES OPERATIONS	21,403,476	23,122,351	0	23,122,351	0	0
2	1000	0603 OPERATING EXPENDITURES ACCOUNT	696,687	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**22,100,163**	**23,122,351**	**0**	**23,122,351**	**0**	**0**
2	2427	2450 GENERAL FF	2,081,311	1,731,451	0	2,085,811	0	0
2	**2427**	**2427 SUBTOTAL for 2427's**	**2,081,311**	**1,731,451**	**0**	**2,085,811**	**0**	**0**
		42 TOTAL Contractual Services	**24,181,474**	**24,853,802**	**0**	**25,208,162**	**0**	**0**
		42 TOTAL All Funds	**24,181,474**	**24,853,802**	**0**	**25,208,162**	**0**	**0**

406/410 series report

Dept. Name: Food Service Contract Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 9Z600
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:08:18

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0303	FACILITIES OPERATIONS	21,403,476	23,122,351	0	23,122,351	0	0
0603	OPERATING EXPENDITURES ACCOUNT	696,687	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**22,100,163**	**23,122,351**	**0**	**23,122,351**	**0**	**0**
2450	GENERAL FF	2,081,311	1,731,451	0	2,085,811	0	0
2427	**SUBTOTAL GENERAL FF**	**2,081,311**	**1,731,451**	**0**	**2,085,811**	**0**	**0**
80	**TOTAL MEANS OF FUNDING**	**24,181,474**	**24,853,802**	**0**	**25,208,162**	**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:

Payment Number	Payment Date	Payment Total	Interest 1.5878%	Principal	Balance
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 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.

FY 2028: None.

Enhancement Request 3 of 12: Debt Service for Hutchinson Correctional Facility Central Unit Replacement - $41,380,850. 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 $554,827,493. The Kansas Development Finance Authority estimates the debt service on a 20-year bond issue at $41,380,850. Bonding authority for phases 2 and 3, replacement of South and East Units, respectively, would be requested in subsequent years. Additional details regarding the project can be found in the FY 2028-FY 2032 Five-Year Capital Improvement Plan.

Enhancement Request 4 of 12: Debt Service for 400 Beds at Winfield Correctional Facility - $13,973,888. Projections by the Kansas Sentencing Commission reflect that rising prison population will lead to the male population exceeding capacity in 2029. The addition of two, 200-bed medium security units at Winfield, coupled with the additional capacity included in the Hutchinson project, would provide sufficient bedspace through 2034. Design and construction cost are estimated at $186,747,227. The Kansas Development Finance Authority estimates the debt service on a 20-year bond issue at $13,973,888. Additional details regarding the project can be found in the FY 2028-FY 2032 Five-Year Capital Improvement Plan.

Enhancement Request 5 of 12: Debt Service for 200 Beds at Topeka Correctional Facility - $3,330,150. Projections by the Kansas Sentencing Commission reflect that rising prison population will lead to the female population exceeding capacity by 2029. Construction of one

200-bed unit would provide sufficient capacity until 2034. The estimated cost of $44,348,592 includes design work for two, 200-bed medium security units and the construction of one unit. The Kansas Development Finance Authority estimates the debt service on a 20-year bond issue at $3,330,150. Additional details regarding the project can be found in the FY 2028-FY 2032 Five-Year Capital Improvement Plan.

406/410 series report

Dept. Name: Debt Service Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 98000
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:46

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
56100	Payments for Interest and Service	65,478	13,178	0	0	0	0
	SUBTOTAL State Operations	**65,478**	**13,178**	**0**	**0**	**0**	**0**
56000	Debt Service - Principal	3,280,808	1,659,965	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	**3,346,286**	**1,673,143**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**3,346,286**	**1,673,143**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: Debt Service Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 98000
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:46

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
6	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	65,478	13,178	0	0	0	0
6	**1000**	**1000 SUBTOTAL for 1000's**	**65,478**	**13,178**	**0**	**0**	**0**	**0**
		1022 TOTAL Debt Service - Interest	**65,478**	**13,178**	**0**	**0**	**0**	**0**
7	1000	0702 DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,280,808	1,659,965	0	0	0	0
7	**1000**	**1000 SUBTOTAL for 1000's**	**3,280,808**	**1,659,965**	**0**	**0**	**0**	**0**
		1032 TOTAL Debt Service - Principal	**3,280,808**	**1,659,965**	**0**	**0**	**0**	**0**
		1032 TOTAL All Funds	**3,346,286**	**1,673,143**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: Debt Service Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 98000
Version: 2028-A-03-00521

Date: 09/09/2026
Time: 15:07:46

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0702	DBT SVC PYMT-DATA SYSTEMS REPLACEMENT	3,346,286	1,673,143	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,346,286**	**1,673,143**	**0**	**0**	**0**	**0**
1052	**TOTAL MEANS OF FUNDING**	**3,346,286**	**1,673,143**	**0**	**0**	**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 2027: The agency requests $7,448,763. This includes $4,841,242 from the State General Fund, $2,363,335 from the CIBF, and $244,185 from the SIBF. This includes reappropriated funds of $126,972 in the CIBF and $59,143 in the SIBF. For FY 2027, the Legislature appropriated $815,918 from the State General Fund to renovate space at the Topeka Correctional Facility to use as a nursery. A reappropriated balance of $25,324 in the Priority Capital Improvements appropriation is also included. This will be used to fund projects that were not bid before the close of FY 2026.

FY 2028: The agency requests $9,077,474, including $4,000,000 from the State General Fund, $4,158,925 from the CIBF and $918,549 from the SIBF. Funding available is not sufficient to address all the projects identified in the Five-Year Capital Improvements Plan.

Enhancement Request 6 of 12: Demolish Abandoned Buildings at Lansing Correctional Facility - $7,851,701. KDOC is requesting $7,851,701 from the State General Fund to demolish select buildings within the old Lansing Correctional Facility maximum-security compound. Most of these buildings are over 150 years and have been vacant since the new facility was occupied in 2020. Those buildings that are capable of being restored for use as part of a possible museum will remain. All the free-standing buildings within the east side of the maximum compound will be removed to make space for the Career Campus. Additionally, three abandoned housing units (R, S and W) at the east unit would be demolished as part of this project. These buildings are in a severe state of repair and serve no use to the Department. As part of the demolition, the south wall of the facility, to include the warehouse and engineering shops, would be removed. This space would be replaced by a 25,000 square foot metal building. The west wall, which currently houses staff development and human resources, would remain intact. The space where the old maximum security housing units and support building currently sit would be where the career campus would be constructed.

Enhancement Request 7 of 12: Construct New Warehouse at Lansing Correctional Facility - $7,042,519. The current warehouse at the Lansing Correctional Facility is part of the original facility and is incorporated into the south wall. Demolition of the south wall is included in razing project discussed above to make space for the Career Campus. The current warehouse would be replaced with the construction of a 25,000 square foot metal building.

Enhancement Request 12 of 12: Install Contraband Netting at Lansing Correctional Facility - $1,109,982. The Lansing Correctional Facility borders a residential area to the south and the perimeter road connects to a city street to the northeast. The proximity to civilian traffic exposes the facility to the introduction of contraband via items being thrown over the fence. Contraband items such as cell phones and drugs present a risk to staff and residents, and overdoses from the use of illicit drugs results in offsite trips to the hospital. Offsite transports not only pose a safety and security risk to the public, but they also increase overtime expenditures for the facility and increase health care costs. Funding is requested to install security netting on the top of the perimeter fence. The netting would help limit the amount of contraband that makes it over the fence and serve as a deterrent.

406/410 series report

Dept. Name: Capital Improvements Roll Up
Agency Name: Department of Corrections
Agency Reporting Level: 99000
Version: 2028-A-03-00521

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

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
52100	Freight and Express	21	0	0	0	0	0
52200	Printing and Advertising	120	0	0	0	0	0
52300	Rents	124,155	0	0	0	0	0
52400	Reparing and Servicing	1,966,880	32,211	0	0	0	0
52700	Fee-Professional Services	288,994	15,973	0	15,973	0	0
	TOTAL Contractual Services	**2,380,170**	**48,184**	**0**	**15,973**	**0**	**0**
	TOTAL Capital Outlay	**258,586**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**2,638,756**	**48,184**	**0**	**15,973**	**0**	**0**
	TOTAL Capital Improvements	**1,033,374**	**7,400,579**	**0**	**9,061,501**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**3,672,130**	**7,448,763**	**0**	**9,077,474**	**0**	**0**
	TOTAL EXPENDITURES	**3,672,130**	**7,448,763**	**0**	**9,077,474**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code		FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
2	1000	0800	Priority Capital improvement Prjs	2,257,884	0	0	0	0	0
2	1000	0820	Vehicle Replacements	21	0	0	0	0	0
2	**1000**	**1000**	**SUBTOTAL for 1000's**	**2,257,905**	**0**	**0**	**0**	**0**	**0**
2	8600	8033	R&R:FacDude	0	32,211	0	0	0	0
2	8600	8045	TCFNURSERY	48,935	0	0	0	0	0
2	8600	8046	TCFA&D	35,350	0	0	0	0	0
2	8600	8240	CIBF-R/R-CORRECTIONAL INSTITNS	37,980	15,973	0	15,973	0	0
2	**8600**	**8600**	**SUBTOTAL for 8600's**	**122,265**	**48,184**	**0**	**15,973**	**0**	**0**
		1142	**TOTAL Contractual Services**	**2,380,170**	**48,184**	**0**	**15,973**	**0**	**0**
4	1000	0800	Priority Capital improvement Prjs	258,586	0	0	0	0	0
4	**1000**	**1000**	**SUBTOTAL for 1000's**	**258,586**	**0**	**0**	**0**	**0**	**0**
		1152	**TOTAL Capital Outlay**	**258,586**	**0**	**0**	**0**	**0**	**0**
5	1000	0607	Expansion Projects	0	815,918	0	0	0	0
5	1000	0800	Priority Capital improvement Prjs	1,033,374	4,025,325	0	4,000,000	0	0
5	**1000**	**1000**	**SUBTOTAL for 1000's**	**1,033,374**	**4,841,243**	**0**	**4,000,000**	**0**	**0**
5	8100	8000	SIBF-R/R-JUV FAC	0	244,185	0	918,549	0	0
5	**8100**	**8100**	**SUBTOTAL for 8100's**	**0**	**244,185**	**0**	**918,549**	**0**	**0**
5	8600	8240	CIBF-R/R-CORRECTIONAL INSTITNS	0	2,315,151	0	4,142,952	0	0
5	**8600**	**8600**	**SUBTOTAL for 8600's**	**0**	**2,315,151**	**0**	**4,142,952**	**0**	**0**
		1192	**TOTAL Capital Improvements**	**1,033,374**	**7,400,579**	**0**	**9,061,501**	**0**	**0**
		1192	**TOTAL All Funds**	**3,672,130**	**7,448,763**	**0**	**9,077,474**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null	null
0607	Expansion Projects	0	815,918	0	0	0	0
0800	Priority Capital improvement Prjs	3,549,844	4,025,325	0	4,000,000	0	0
0820	Vehicle Replacements	21	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,549,865**	**4,841,243**	**0**	**4,000,000**	**0**	**0**
8000	SIBF-R/R-JUV FAC	0	244,185	0	918,549	0	0
8100	**SUBTOTAL ST INSTITUTIONS BUILDING FUND**	**0**	**244,185**	**0**	**918,549**	**0**	**0**
8033	R&R:FacDude	0	32,211	0	0	0	0
8045	TCFNURSERY	48,935	0	0	0	0	0
8046	TCFA&D	35,350	0	0	0	0	0
8240	CIBF-R/R-CORRECTIONAL INSTITNS	37,980	2,331,124	0	4,158,925	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**122,265**	**2,363,335**	**0**	**4,158,925**	**0**	**0**
1292	**TOTAL MEANS OF FUNDING**	**3,672,130**	**7,448,763**	**0**	**9,077,474**	**0**	**0**