

NARRATIVE INFORMATION – DA 400
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION
STATE OF KANSAS

AGENCY NAME Topeka Correctional Facility
AGENCY NUMBER 660

September 15, 2025

Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, KS 66612

Dear Mr. Proffitt:

I hereby submit for your consideration the revised FY 2026 and FY 2027 budget document for Topeka Correctional Facility. It has been prepared in accordance with the instructions supplied by your agency in July 2025. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

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

Sincerely,

Dona Hook
Warden
Topeka Correctional Facility

AGENCY

OVERVIEW

Topeka Correctional Facility

Agency # 66000

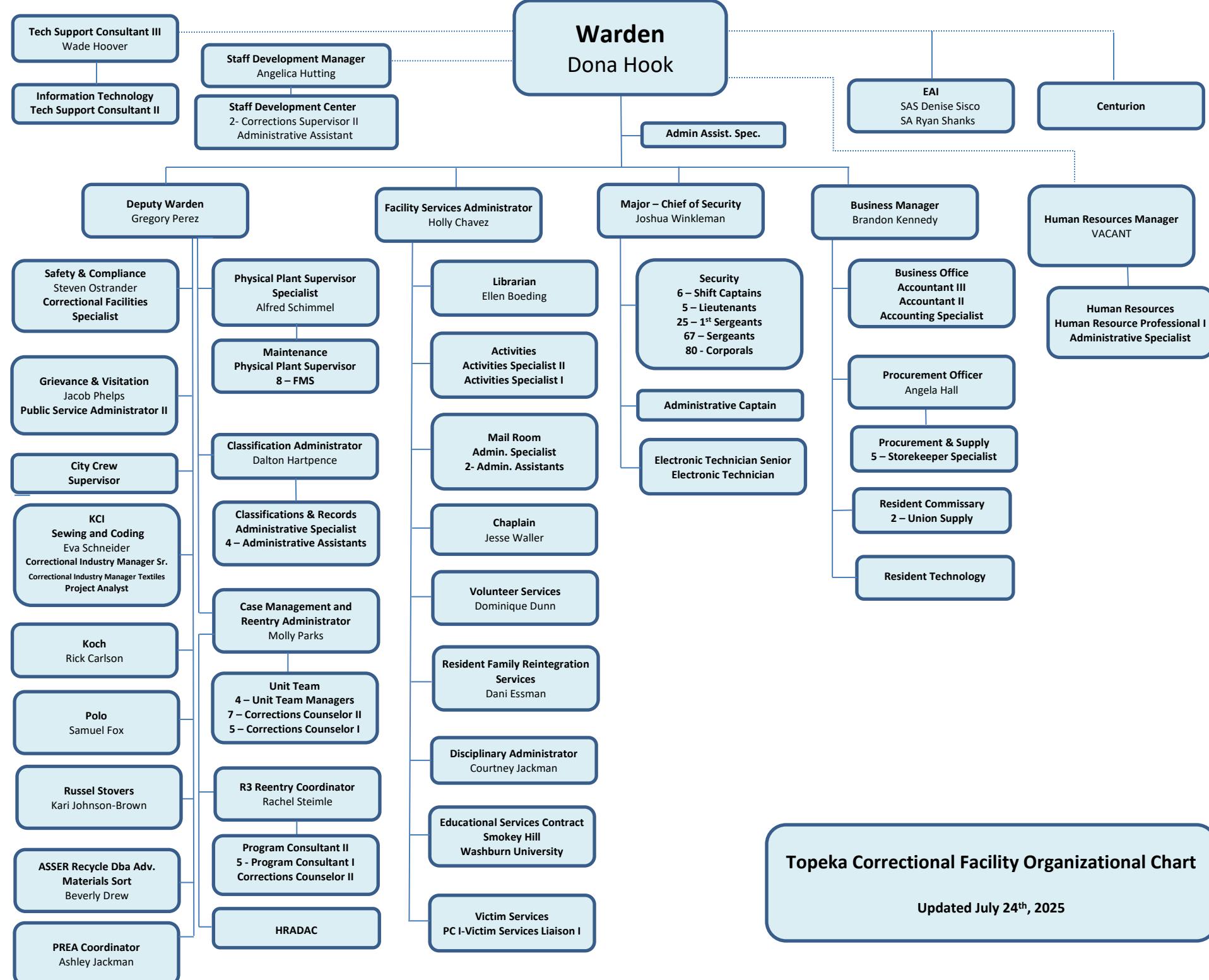
Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

Warden

Dona Hook

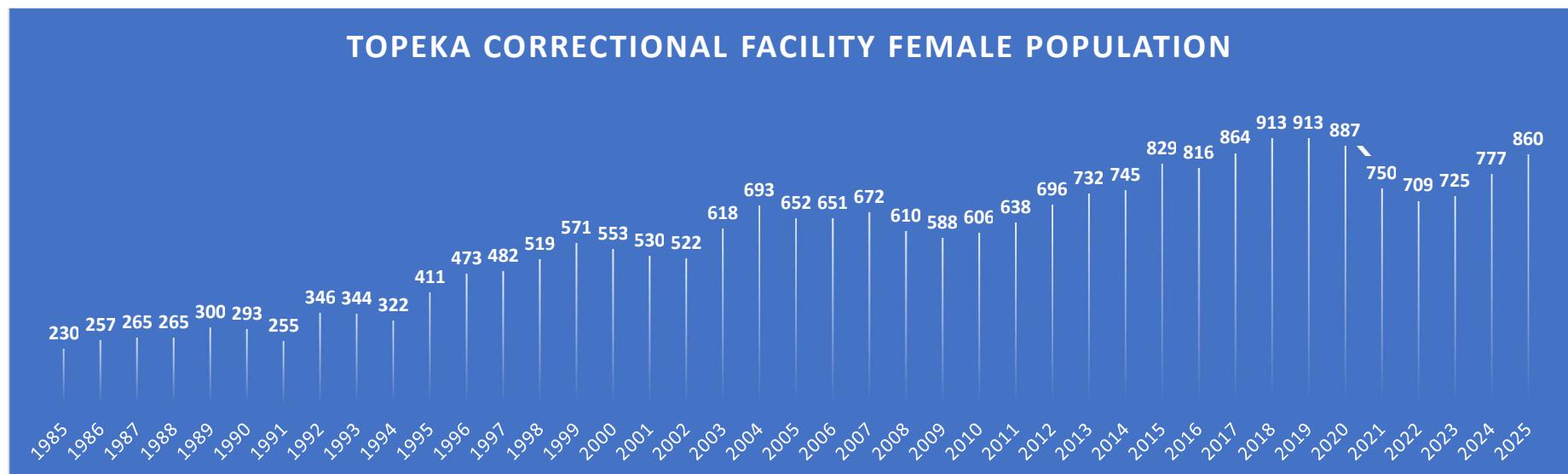


Topeka Correctional Facility Organizational Chart

Updated July 24th, 2025

General Agency Information

In 1961 the Kansas Legislature authorized the Director of Penal Institutions to convert facilities of the Kansas Technical Institute into a State Reception and Diagnostic Center (SRDC). The primary function of the facility was to perform evaluations on convicted offenders sentenced to the Kansas State Penitentiary and the Kansas State Industrial Reformatory. Offender work crews from the Penitentiary performed the renovation and the first residents were received in early 1962. Legislation in 1971 established the Kansas Correctional-Vocational Training Center (KCVTC). The targeted population was non-violent, youthful, first-time male offenders. KCVTC was built next to the SRDC and began to receive residents on January 2, 1975. KCVTC began housing female residents alongside the male population in 1979 to relieve the overcrowding at the Kansas Correctional Institution for Women at Lansing and to provide non-traditional vocational training opportunities to the female population. Legislation in 1984 established the Topeka Pre-Release Center on the grounds of the Topeka State Hospital. The purpose of this program was to provide male and female residents with a smoother transition from prison to the community. The Pre-Release Center operated until 1988 when it transitioned to a work-oriented facility for minimum custody male residents, and later female residents, under the name Topeka Correctional Facility. A work release program was then added at the Forbes Industrial Area, where it operated as the Forbes Correctional Facility. Consolidation of the four separate operations in Topeka began with the passage of Senate Bill 748 in 1990. Initially, SRDC and KCVTC became the Topeka Correctional Facility-East and the Topeka Correctional Facility and Forbes Correctional Facility became known at the Topeka Correctional Facility-West. In 1991 these two operations were further consolidated under a single administration designated as the Topeka Correctional Facility. In 1994 the work release unit at Forbes closed. In 1995, construction of I-Cell House was completed and the maximum-security female population at Lansing was relocated to Topeka. In 2001, the last of the male population departed TCF when the reception and diagnostic unit was relocated to El Dorado. In 2002 the unit on the former State Hospital grounds was close and the staff reassigned to the newly remodeled J-Cellhouse, bringing all TCF operations within the complex that exists today.



Currently the maximum number of beds for TCF is 968, which includes: 582 at Central Unit, 204 at JCH, and 182 at ICH. Thirty of these beds are more nontraditional, where to accommodate the increase in population beds have been added to areas that were once used as dayrooms and alternative housing plans were created where a few rooms now house four residents where they originally housed two.

Contractual Services

Like the other facilities operated by the Kansas Department of Corrections, the Topeka Correctional Facility contracts for resident health care and food service. Since 1988, resident medical and mental health care has been provided through a department-wide contract. Special attention is given to female obstetric-gynecological care and pre-natal care as these residents tend to have a higher number of physical problems than the average male resident. As of January 1, 2014, both medical and mental health care is provided to the resident population through the department's contract with Centurion Managed Care. Mental health services available include:

- Group and Individual Counseling
- Mental Health Crisis Intervention
- Intake assessment and evaluation of newly committed female residents
- Psychological evaluations and Clinical Services Reports, when requested by the Parole Board or the Kansas Department of Corrections

Food Service is provided through the department's food services contract with ARAMARK, Inc. All food is prepared and served at the central kitchen/ dining hall for residents residing in A-G. The residents that are housed at I/J have their meals transported from Central and are then served at the dining room located at ICH.

Contract Programs and Vocational Education

We have various contract providers that provide vocational and academic education programs. Washburn Tech provides GED, In2Work provided by Aramark hasn't had any classes this year but plan to resume soon Through education and vocational programs, residents are afforded an opportunity to improve their academic skills, as well as providing them with skillsets that prepare them for the work force upon release. Though The Last Mile has been discontinued the new program will specifically be designed to have a job set up in the community for when they go to work release as well as when they release from prison. This is a huge incentive to residents, so they can have a stable job established prior to release. KCI provides two vocational opportunities with Sewing Textiles and Coding that is generally utilized as a steppingstone before resident's transition to non-prison based private industry or work release. Heartland Regional Alcohol and Drug Center (HRADAC), delivers a substance abuse program, delivered in a 48-bed specialized unit designed to serve 96 female residents per year.

FY25 PROGRAM STATS	TOTAL PARTICIPANTS	PARTICIPANTS CURRENTLY STILL IN CLASS	GRADUATED	NOT COMPLETED DUE TO RELEASE, BEHAVIOR, ETC.
GED	49	28	4 – passed 0 - failed	17
SARP	113	18	79	16
HRADAC	23	6	15	2

Re-entry Programs

The Resident Family Reintegration Services program offers the opportunity to foster and keep alive the parenting role in a place where it might otherwise die. During incarceration, any female resident may join the Women's Activity & Learning Center (WALC). The WALC program provides child development, parenting, and prenatal education to the residents to help maintain and strengthen the relationship with their children. The WALC visiting area provides a quiet, "home-like" atmosphere for children to visit their incarcerated parent separate from the institution's visiting area so the resident can practice their parenting skills. After completing the WALC program, the resident and children are eligible to attend multiple retreats with their children/grandchildren, both on and off facility grounds. The retreat program is a cooperative venture with the United Methodist Women of Kansas. WALC also provides programs, courses, and workshops to better the residents upon their release into society. For example: support groups, study groups, crafts, women who loved too much and self-esteem programs. Since COVID-19 protocol was enacted the TCF day to day routine in the WALC program has adjusted the way they provide connection between the resident and their children/grandchildren. WALC has continued to utilize the ZOOM platform using seven iPads so families can maintain family connections.

There are also a multitude of behavioral based cognitive classes taught by re-entry and other facility staff that target the resident's criminogenic risk areas to better prepare them for release. These classes target job readiness, family relationships/parenting, cognitive thinking, and finances. To continue meeting programming needs, we have obtained additional technology so we can utilize the ZOOM platform for facilitators to continue to teach.

FY25 PROGRAM STATS	TOTAL PARTICIPANTS	PARTICIPANTS CURRENTLY STILL IN CLASS	GRADUATED	NOT COMPLETED DUE TO RELEASE, BEHAVIOR, ETC.
WALC APPOINTMENTS	5277	----	----	----
WALC – JUNE	468	----	----	----
WALC RDU – JUNE	182	----	----	----
WALC ZOOM APPOINTMENTS	4355	----	----	----
WALC PHONE CALLS	245	----	----	----
WALC VISITS	395	----	----	----
WALC READ WITH ME	4	----	----	----
WALC PROFESSIONAL VISITS	356	----	----	----
WALC BIRTHDAY VIDEOS	235	----	----	----
BIRTH OF CHILD	11	----	----	----
MOVING ON	63	0	56	7
JOB READINESS	52	20	28	4
IMPROVING FAMILY RELATIONSHIPS	54	0	46	8
MENTORING 4 SUCCESS	12	4	8	0
CORE ADULT	26	23	0	3

Topeka Affordable Housing began in 1991 and is a cooperative program between the Kansas Department of Corrections and the City of Topeka to provide affordable housing and training for female residents in non-traditional work roles. This program is funded by Federal Community Development Block Grant funds received by the City of Topeka and forwarded by the City to TCF to pay the salaries of two work crew supervisors. The rehabilitation of city properties includes Topeka Housing Authority, Topeka Opportunity to Own, Cornerstone, T.H.E.P. and H.O.O.P. housing, as well as graffiti eradicating for city-owned structures and private homes. The program has also helped the YWCA's Battered Women Task Force and Community and Economic Development homes.

The Topeka Brick Street Infrastructure program began in FY 1999. Like the Topeka Affordable Housing program, this program is a cooperative program with the City of Topeka. The program provides a meaningful work opportunity for residents in the repair and revitalization of brick streets and sidewalks in historic Topeka neighborhoods. This program provides community service to the citizens of Topeka and non-traditional and meaningful training for the residents. The City of Topeka funds the salary of one work crew supervisor.

Resident Work

Like any correctional facility, the Topeka Correctional Facility relies on resident labor to meet many of its facility service and maintenance needs. Food Service, Maintenance, Supply, and Laundry operations enable residents to learn job skills, develop a work ethic, and minimize idleness. Other residents perform clerical and custodial duties at the facility. In addition to the Topeka Correctional Facility, resident labor is provided for several governmental agencies within the city of Topeka, including the KDOC Central Office, Topeka Parole Office, and the City of Topeka.

Private Industry

In April of 2021, the Topeka Correctional Facility entered into an agreement with Russell Stover's to provide a non-prison based private industry for up to 100 minimum custody residents to work in their Abilene and Iola plants. In July of 2021, the Topeka Correctional Facility partnered with Polo, Inc to provide a prison based private industry opportunity for medium & maximum residents. As their plant thriving, they are currently employing 73 residents, with future plans to employ up to 200 residents with the introduction of an overnight shift. Also in July of 2021, the Topeka Correctional Facility and the City of Topeka committed to giving up to 16 residents the opportunity to work in the Topeka community earning a living wage. The City of Topeka will fund the salary of these residents.

During September of 2025, the Topeka Correctional Facility entered into an agreement with Advanced Material Sorting from Osage City, KS to provide a non-prison based private industry for up to 10 minimum custody residents. Topeka Correctional Facility intends on initially filling 5 positions with hopes to increase participation to 10 by the end of the fiscal year.

Finally, our long-standing relationship with Koch Industries remains strong with Koch currently employing 21 TCF residents with capacity of 40 residents. Koch provides a prison based private industry for our minimum residents.

Work Release

On January 23rd, 2023, Topeka Correctional Facility reinstated the Topeka Work Release program being lead and maintained by Unit Team Manager Linda Hull-Viera. During FY 25, Topeka Work Release had 39 participants. Currently, Topeka Work Release has 15 resident participants with plans to expand up to 40 participants during the 2026 FY.

Agency Vision

A safer Kansas through effective correctional services.

Agency Mission

The Department of Corrections, as part of the criminal justice system, contributes to the public safety and supports victims of crime by exercising safe and effective containment and supervision of residents, by managing residents in the community, and by actively encouraging and assisting residents to become law-abiding citizens.

In fulfilling the mission of the Department of Corrections, the role of the Topeka Correctional Facility is to provide for public safety through secure confinement of felony residents, provide a thorough and scientific examination of female felons sentenced to the custody of the Secretary of Corrections, determine each resident's initial custody classification, and provide rehabilitative treatment to enhance post release adjustments in the community through behavior and attitude changes and increased employment prospects. Residents are given the opportunity to learn good work habits, teamwork, responsibility and socialization skills. Emphasis is placed on vocational-academic education exposure, work assignments, mental health, substance abuse and self-help counseling programs. The mission of this facility also includes utilizing available resources to assist the residents in their progressive movement through the system.

Agency Values

- As an organization we are open and honest in our dealings with the public, the legislature, fellow employees, and residents.
- Improving our individual skills is an ongoing process and we are committed to that effort. As an organization we seek the most effective and efficient way to operate and we are dedicated to the public we serve.
- As a Department we ensure that all our policies and procedures adhere to the values we represent and we are consistent in the application of our policies throughout the department.
- We acknowledge our role and are accountable for our behaviors, decisions, and actions.
- We hold in high regard the rights and diversity of coworkers, residents, and other persons. We recognize our differences while striving to work together as one team.

Agency Philosophy

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

- The sharing of ideas, knowledge, values and experience is essential to the achievement of our mission.
- The strength and major resource in achieving our objectives is our staff and that human relationships are the cornerstone of our endeavor.
- There is need to respect the dignity of individuals, the rights of all members of society, and the potential for human growth, development and behavioral adjustment.
- Public safety must not be placed at unreasonable risk as a result of our actions.

Programs Established to Assist with Agency Mission

- Administration
- Security
- Classification and Programs
- Support Services
- Capital Improvements

Statutory History

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

Goals Established for the Department of Corrections

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

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

Agency Overview

FY 2026 Current Year Budget

The FY 2026 Current Year Budget has been revised in accordance with the instructions provided by the Department of Corrections and the Division of Budget. Salary and wages, holiday pay, shift differential, trades incentive, and longevity pay have been calculated using the authorized staffing of 211.0 FTE classified positions, 53.0 FTE unclassified positions and 4.0 non-FTE unclassified positions. Overtime expenditures were recalculated based on the actual FY 2025 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions include 4.0 temporary special project/unclassified positions. The Kansas Department of Transportation pays for two (2.0) additional positions. One (1.0) temporary clerical staffing position that provides clerical support to our Human Resource Department and lastly, we have a (1.0) position which provides security supervision for one of the Agency's on-grounds Private Industry factories. To meet its FY 2026 allocation, Topeka Correctional Facility will need to hold the equivalent of 29.1 uniformed positions vacant, which makes a 10.0% shrinkage rate.

Other Operating Expenditures have been revised to reflect the actual expenditures experienced during FY 2025 and recalculated using the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 941 provided by the Department of Corrections was used to estimate resident-related expenditures for FY 2026 in all appropriate budget categories.

FY 2026 Other Operating Expenditures are projected at \$3,610,806.

Budget Year Information

FY 2027 Allocated Resources Budget

The FY 2027 Allocated Resources Budget has been revised in accordance with the instructions provided by the Department of Corrections and the Division of Budget. Salary and wages, holiday pay, shift differential, trades incentive, and longevity pay have been calculated using the authorized staffing of 211 FTE classified positions, 53 FTE unclassified positions and 4.0 non-FTE unclassified positions. Overtime expenditures were recalculated based on the actual FY 2025 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions reflect the same allocations as FY26 and are expected to continue. To meet its FY 2027 allocation, Topeka Correctional Facility will need to hold the equivalent of 29 uniformed positions vacant for the entire year. Holding open this many positions is not feasible.

Other Operating Expenditures have been revised to reflect estimated expenditures during FY 2025 and adjusted by the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 960 provided by the Department of Corrections was used to adjust resident related expenditures for FY 2027 in all appropriate budget categories. Object code amounts budgeted for the FY 2027 Allocated Resources Budget has been adjusted using appropriate Division of Budget Cost Indices, adjusted resident ADP, and Department of Corrections instructions. The FY 2027 Allocated Resources Budget request provides for the continued operational needs of all services provided at the Topeka Correctional Facility for the entire fiscal year.

DA-402

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

402 Agency Summary

Agency: Topeka Correctional Facility
Agcy No: 00660
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:41:03

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
01030 Administration	1,753,995	0	1,725,685	0	1,740,039	0
51100 Security	16,435,215	0	15,844,133	0	15,858,899	0
51300 Classification & Programs	3,626,633	0	3,597,151	0	3,618,343	0
81000 Transportation	33,113	0	527,302	0	513,218	0
96100 Support Services	3,781,278	0	3,980,480	0	4,136,135	0
99000 Capital Improvements	438,063	0	520,372	0	0	0
Total by Program:	26,068,297	0	26,195,123	0	25,866,634	0

KANSAS

DA-402 - 402 Agency Summary

bkennedy / 2027A0200660

402 Agency Summary

Agency: Topeka Correctional Facility
Agcy No: 00660
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:41:03

Division of the Budget
KANSAS

Summary by Funding Source Fund Description	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
1000 State General Fund	25,368,247	0	25,139,292	0	25,325,742	0
2090 General Ff	259,638	0	211,611	0	214,328	0
3669 14.228-Comm Dev Blk Grnts	0	0	56,119	0	56,118	0
7947 Inmate Benefit Fd	2,349	0	0	0	0	0
8600 Corr Institutions Bldg Fund	438,063	0	520,372	0	0	0
Total by Funding Source:	26,068,297	0	25,927,394	0	25,596,188	0

KANSAS

DA-402 - 402 Agency Summary

bkennedy / 2027A0200660

EXPLANATION OF RECEIPT ESTIMATES – DA 405
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION
STATE OF KANSAS

AGENCY NAME Topeka Correctional Facility
AGENCY NUMBER 660
PROGRAM TITLE AND CODE
SUBPROGRAM TITLE AND CODE

GENERAL FEES FUND
(2090 – 2090)

	<u>FY2026</u>	<u>FY2027</u>
Transfer from Kansas Dept of Transportation	\$134,106	\$135,971
Transfer from Polo, Inc.	77,505	78,356
Recovery of Expenditures	<u>8,000</u>	<u>8,000</u>
TOTAL	\$219,611	\$222,327

DOB USE ONLY

The monies received from the City of Topeka are utilized to operate the Street Department Infrastructure Project. Monies received from the Kansas Department of Transportation fund salaries for two (2.0) supervisors for the Highway Action Team. Monies received from Polo Inc is to fund one COII position for their industry.

The recovery of current year expenditures represents reimbursements received from private industry employers for supervision of offender workers, and from contractors for costs associated with use of facility space, telephones, postage, and copiers.

EXPLANATION OF RECEIPT ESTIMATES – DA 405
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION
STATE OF KANSAS

AGENCY NAME Topeka Correctional Facility
AGENCY NUMBER 660
PROGRAM TITLE AND CODE
SUBPROGRAM TITLE AND CODE

COMMUNITY DEVELOPMENT BLOCK GRANT – FEDERAL FUND
(3669 – 3669)

Transfer from the City of Topeka

FY2026 **FY2027**
\$56,118 \$56,119

The monies received from the City of Topeka are utilized to operate the Affordable Housing Project, and the City Infrastructure Program.

DOB USE ONLY

DA-412

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

412 reconciliation

Program. Name: null
Agency Name: Topeka Correctional Facility
Agency Reporting Level: null
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:49:22

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request		
		Pos	Amount	Pos	Amount	
Authorized Positions						
Regular Classified						
Activity Specialist I	23	1.00	53,414	1.00	53,414	
Activity Specialist II	25	1.00	60,382	1.00	60,382	
Administrative Specialist	23	2.00	93,350	2.00	93,350	
Corrections Counselor I	31	5.00	311,064	5.00	311,064	
Corrections Counselor II	33	10.00	728,707	10.00	728,707	
Corrections Officer I (A)	27	41.00	2,052,149	41.00	2,052,149	
Corrections Officer I (B)	28	46.00	2,686,154	46.00	2,686,154	
Corrections Officer II	30	62.00	3,892,699	62.00	3,892,699	
Corrections Supervisor I	32	26.00	1,846,894	26.00	1,846,894	
Corrections Supervisor II	34	6.00	467,688	6.00	467,688	
Corrections Supervisor III	36	2.00	171,891	2.00	171,891	
EAI Investigator	31	1.00	71,594	1.00	71,594	
EAI Supervisor	33	1.00	78,936	1.00	78,936	
Electronics Technician Sr	26	2.00	133,037	2.00	133,037	
Facilities Maintenance Super	27	1.00	63,357	1.00	63,357	
Storekeeper Specialist	19	1.00	46,093	1.00	46,093	
Unit Team Manager	35	3.00	239,886	3.00	239,886	
Subtotal Regular Classified		211.00	12,997,296	211.00	12,997,296	
Regular Unclassified						
Accountant	1	2.00	126,216	2.00	126,216	
Accounting Specialist	1	1.00	38,605	1.00	38,605	
Activity Specialist	1	1.00	54,036	1.00	54,036	
Administrative Assistant	1	7.00	276,174	7.00	276,174	
Administrative Specialist	1	2.00	89,355	2.00	89,355	
Chaplain	1	1.00	67,051	1.00	67,051	
Corrections Manager I	1	1.00	81,638	1.00	81,638	
Corrections Manager II	1	4.00	327,005	4.00	327,005	
Corrections Manager III	1	1.00	83,712	1.00	83,712	
Corrections Officer II	1	1.00	61,489	1.00	61,489	
Corrections Supervisor	1	7.00	602,308	7.00	602,308	
Facilities Maint Supervisor	1	7.00	392,363	7.00	392,363	
Facilities Specialist	1	1.00	63,186	1.00	63,186	
Human Resource Professional	1	2.00	119,995	2.00	119,995	
Physical Plant Supervisor II	1	2.00	144,477	2.00	144,477	
Procurement Officer	1	1.00	55,603	1.00	55,603	
Public Service Administrator	1	3.00	203,526	3.00	203,526	
Storekeeper	1	4.00	175,165	4.00	175,165	
Technology Support	1	2.00	126,341	2.00	126,341	
Consultant						
Unit Team Manager	1	2.00	161,353	2.00	161,353	
Warden	1	1.00	107,377	1.00	107,377	
Subtotal Regular Unclassified		53.00	3,356,975	53.00	3,356,975	
Non FTE Unclassified Permanent						
Utility Worker	1	1.00	60,819	1.00	60,819	
KANSAS						

412 reconciliation

Program. Name: null
Agency Name: Topeka Correctional Facility
Agency Reporting Level: null
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:49:22

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Subtotal Non FTE		1.00	60,819	1.00	60,819
Unclassified Permanent					
Temporary Unclassified					
Administrative Assistant	1	1.00	31,262	1.00	31,262
Automotive Driver	1	0.00	26,707	0.00	26,707
Facilities Maint Supervisor	1	1.00	56,118	1.00	56,118
Utility Worker	1	1.00	31,262	1.00	31,262
Subtotal Temporary		3.00	145,350	3.00	145,350
Unclassified					
Overtime -- Unclass					
OT-UNC	1	0.00	360,000	0.00	360,000
Subtotal Overtime --		0.00	360,000	0.00	360,000
Unclass					
Longevity					
Longevity		0.00	30,280	0.00	30,960
Subtotal Longevity		0.00	30,280	0.00	30,960
Shift Diff -- Unclass					
Shift Diff-UNC	1	0.00	80,000	0.00	80,000
Subtotal Shift Diff --		0.00	80,000	0.00	80,000
Unclass					
Holiday Pay -- Unclass					
Holiday Pay-UNC	1	0.00	625,000	0.00	625,000
Subtotal Holiday Pay --		0.00	625,000	0.00	625,000
Unclass					
Reg Uncl Trades Retention					
Reg Uncl Trades Retention	1	0.00	10,000	0.00	10,000
Subtotal Reg Uncl Trades Retention		0.00	10,000	0.00	10,000
Totals		268.00	17,665,721	268.00	17,666,401
Totals by Fringe Benefits					
RET	KPERS	0.00	63,045	0.00	61,255
RET	CO	0.00	458,213	0.00	448,819
RET	OTHER	0.00	1,701,064	0.00	1,671,983
RET	KPER2	0.00	167,929	0.00	163,161
FICA		0.00	1,052,562	0.00	1,053,534
UNEMP		0.00	0	0.00	1,761
WKCMP		0.00	257,804	0.00	265,739
RSAL		0.00	82,765	0.00	91,574
HLT1		0.00	2,360,771	0.00	2,544,199
HLT2		0.00	450,628	0.00	485,697
FICA 2		0.00	255,339	0.00	255,349
Total Benefits		0.00	6,850,120	0.00	7,043,070
Total Salaries and Benefits		0.00	24,515,841	0.00	24,709,471
Totals by Position Type					
Regular Classified		211.00	12,997,296	211.00	12,997,296
Regular Unclassified		53.00	3,356,975	53.00	3,356,975
Non FTE Unclassified		1.00	60,819	1.00	60,819
Permanent					
KANSAS					

412 reconciliation

Program. Name: null
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Temporary Unclassified	3.00		145,350	3.00	145,350
Overtime -- Unclass	0.00		360,000	0.00	360,000
Shift Diff -- Unclass	0.00		80,000	0.00	80,000
Longevity	0.00		30,280	0.00	30,960
Holiday Pay -- Unclass	0.00		625,000	0.00	625,000
Reg Uncl Trades Retention	0.00		10,000	0.00	10,000
KANSAS		DA-412 - 412 reconciliation		bkennedy / 2027A0200660	

SUMMARY

406/410

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

406/410 series report

Dept. Name:

Agency Name: Topeka Correctional Facility

Agency Reporting

Level:

Version: 2027-A-02-00660

Date: 09/10/
2025

Time: 08:48:07

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
519990	Salaries and Wages SHRINKAGE	22,394,864 0	0 0	24,515,841 (2,451,896)	0 0	24,709,471 (2,482,202)	0 0
	TOTAL Salaries and Wages	22,394,864	0	22,063,945	0	22,227,269	0
52000	Communication	112,896	0	131,200	0	135,343	0
52100	Freight and Express	330	0	0	0	0	0
52200	Printing and Advertising	19,921	0	20,637	0	21,118	0
52300	Rents	77,130	0	74,819	0	73,449	0
52400	Repairing and Servicing	734,264	0	273,706	0	272,352	0
52500	Travel and Subsistence	16,094	0	66,300	0	69,000	0
52510	InState Travel and Subsistence	16,796	0	0	0	0	0
52520	Out of State Travel and Subsis	25,482	0	0	0	0	0
52600	Fees-other Services	55,419	0	47,200	0	49,300	0
52700	Fee-Professional Services	3,727	0	4,500	0	4,500	0
52800	Utilities	791,691	0	887,873	0	910,417	0
52900	Other Contractual Services	675,792	0	683,753	0	697,866	0
	TOTAL Contractual Services	2,529,542	0	2,189,988	0	2,233,345	0
53000	Clothing	212,550	0	687,781	0	655,598	0
53200	Food for Human Consumption	4,747	0	3,200	0	3,200	0
53300	Fuel (non-motor vehicle use)	590	0	0	0	0	0
53400	Maint Constr Material Supply	100,645	0	94,000	0	96,538	0
53500	Vehicle Part Supply Accessory	93,500	0	116,640	0	119,110	0
53600	Pro Science Supply Material	21,254	0	20,100	0	20,500	0
53700	Office and Data Supplies	81,506	0	64,820	0	66,375	0
53900	Other Supplies and Materials	381,022	0	434,277	0	444,699	0
	TOTAL Commodities	895,814	0	1,420,818	0	1,406,020	0
	TOTAL Capital Outlay	194,856	0	0	0	0	0
	SUBTOTAL State Operations	26,015,076	0	25,674,751	0	25,866,634	0
55200	Claims	421	0	0	0	0	0
	TOTAL Other Assistance	421	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	26,015,497	0	25,674,751	0	25,866,634	0
	TOTAL Capital Improvements	800	0	520,372	0	0	0
57000	Other Non-expense	52,000	0	0	0	0	0
	TOTAL Non-Expense Items	52,000	0	0	0	0	0
	TOTAL EXPENDITURES	26,067,497	0	25,674,751	0	25,866,634	0

KANSAS

406/410S - 406/410 series report

bkennedy / 2027A0200660

406/410 series report

Dept. Name:

Agency Name: Topeka Correctional Facility

Agency Reporting

Level:

Version: 2027-A-02-00660

Date: 09/10/
2025

Time: 08:48:07

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
1	1000	0303 FACILITIES OPERATIONS	22,228,660	0	24,248,111	0	24,439,025	0
1	1000	1000 SUBTOTAL for 1000's	22,228,660	0	24,248,111	0	24,439,025	0
1	2090	2090 2090 GENERAL FF	166,204	0	211,611	0	214,328	0
1	2090	2090 SUBTOTAL for 2090's	166,204	0	211,611	0	214,328	0
1	3669	3669 3669 COMMUNITY DEVELOPMENT BLK GRT	0	0	56,119	0	56,118	0
1	3669	3669 SUBTOTAL for 3669's	0	0	56,119	0	56,118	0
		1332 TOTAL Salaries and Wages	22,394,864	0	24,515,841	0	24,709,471	0
10	1000	0303 FACILITIES OPERATIONS	0	0	(2,719,625)	0	(2,752,648)	0
10	1000	1000 SUBTOTAL for 1000's	0	0	(2,719,625)	0	(2,752,648)	0
		1342 TOTAL Shrinkage	0	0	(2,719,625)	0	(2,752,648)	0
2	1000	0303 FACILITIES OPERATIONS	2,026,614	0	2,189,988	0	2,233,345	0
2	1000	1000 SUBTOTAL for 1000's	2,026,614	0	2,189,988	0	2,233,345	0
2	2090	2090 2090 GENERAL FF	74,215	0	0	0	0	0
2	2090	2090 SUBTOTAL for 2090's	74,215	0	0	0	0	0
2	7947	7940 INMATE BENEFIT FD	1,365	0	0	0	0	0
2	7947	7947 SUBTOTAL for 7947's	1,365	0	0	0	0	0
2	8600	8091 R&R:Repl Wtr&Gas Phase I	21,071	0	0	0	0	0
2	8600	8102 REPAIR SIDEWALKS	0	0	0	0	0	0
2	8600	8103 R&R:Replace Ext Doors I&J Unts	155,468	0	0	0	0	0
2	8600	8104 R&R:E Dorm Water & Gas Lines	192,425	0	0	0	0	0
2	8600	8105 R&R:Training Center Roof Proj	47,838	0	0	0	0	0
2	8600	8107 R&R:ADMIN ROOF REPAIR	10,546	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	427,348	0	0	0	0	0
		1432 TOTAL Contractual Services	2,529,542	0	2,189,988	0	2,233,345	0
3	1000	0303 FACILITIES OPERATIONS	881,268	0	1,420,318	0	1,405,520	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	499	0	500	0	500	0
3	1000	1000 SUBTOTAL for 1000's	881,767	0	1,420,818	0	1,406,020	0
3	2090	2090 2090 GENERAL FF	2,348	0	0	0	0	0
3	2090	2090 SUBTOTAL for 2090's	2,348	0	0	0	0	0
3	7947	7940 INMATE BENEFIT FD	984	0	0	0	0	0
3	7947	7947 SUBTOTAL for 7947's	984	0	0	0	0	0
3	8600	8102 REPAIR SIDEWALKS	0	0	0	0	0	0
3	8600	8103 R&R:Replace Ext Doors I&J Unts	3,496	0	0	0	0	0
3	8600	8106 R&R:GRINDER PUMP	7,219	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	10,715	0	0	0	0	0
		1502 TOTAL Commodities	895,814	0	1,420,818	0	1,406,020	0
4	1000	0303 FACILITIES OPERATIONS	177,985	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	177,985	0	0	0	0	0
4	2090	2090 2090 GENERAL FF	16,871	0	0	0	0	0
4	2090	2090 SUBTOTAL for 2090's	16,871	0	0	0	0	0
		1522 TOTAL Capital Outlay	194,856	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	800	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	800	0	0	0	0	0
5	8600	8107 R&R:ADMIN ROOF REPAIR	0	0	520,372	0	0	0
5	8600	8600 SUBTOTAL for 8600's	0	0	520,372	0	0	0

406/410 series report

Dept. Name:

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level:

Version: 2027-A-02-00660

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
		1542 TOTAL Capital Improvements	800	0	520,372	0	0	0
9	1000	0303 FACILITIES OPERATIONS	421	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	421	0	0	0	0	0
		1552 TOTAL Other Assistance	421	0	0	0	0	0
92	1000	0303 FACILITIES OPERATIONS	52,000	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	52,000	0	0	0	0	0
		1562 TOTAL Non-Expense Items	52,000	0	0	0	0	0
		1562 TOTAL All Funds	26,068,297	0	25,927,394	0	25,596,188	0

KANSAS

406/410S - 406/410 series report

bkennedy / 2027A0200660

406/410 series report

Dept. Name:

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
0303	FACILITIES OPERATIONS	25,367,748	0	25,138,792	0	25,325,242	0
0304	FACILITIES OPERATIONS-OFF HOS	499	0	500	0	500	0
1000	SUBTOTAL STATE GENERAL FUND	25,368,247	0	25,139,292	0	25,325,742	0
2090	GENERAL FF	259,638	0	211,611	0	214,328	0
2090	SUBTOTAL GENERAL FF	259,638	0	211,611	0	214,328	0
3669	COMMUNITY DEVELOPMENT BLK GRT	0	0	56,119	0	56,118	0
3669	SUBTOTAL 14.228-COMM DEV BLK GRNTS	0	0	56,119	0	56,118	0
7940	INMATE BENEFIT FD	2,349	0	0	0	0	0
7947	SUBTOTAL INMATE BENEFIT FD	2,349	0	0	0	0	0
8091	R&R:Repl Wtr&Gas Phase I	21,071	0	0	0	0	0
8102	REPAIR SIDEWALKS	0	0	0	0	0	0
8103	R&R:Replace Ext Doors I&J Unts	158,964	0	0	0	0	0
8104	R&R:E Dorm Water & Gas Lines	192,425	0	0	0	0	0
8105	R&R:Training Center Roof Proj	47,838	0	0	0	0	0
8106	R&R:GRINDER PUMP	7,219	0	0	0	0	0
8107	R&R:ADMIN ROOF REPAIR	10,546	0	520,372	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	438,063	0	520,372	0	0	0
1736	TOTAL MEANS OF FUNDING	26,068,297	0	25,927,394	0	25,596,188	0

KANSAS

406/410S - 406/410 series report

bkennedy / 2027A0200660

DA-404

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2027-A-02-00660

Fund Number:	1000 0303	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name:	FACILITIES OPERATIONS			
40001	APPROPRIATION	23,270,123	25,406,522	25,595,688
40004	TRANSFERS	2,097,632	0	0
40005	LAPSES	(1)	0	0
	Total Available	25,367,754	25,406,522	25,595,688
	Total Non-Reportable Expenditures	52,000	0	0
	Total Reportable Expenditures	25,315,748	25,406,522	25,595,688
	Total Expenditures	25,367,748	25,406,522	25,595,688
	Balance Forward	6	0	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	1000 0304 FACILITIES OPERATIONS-OFF HOS	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	500	500	500
40004	TRANSFERS	(1)	0	0
	Total Available	499	500	500
	Total Reportable Expenditures	499	500	500
	Total Expenditures	499	500	500
	Balance Forward	0	0	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	2090 2090 GENERAL FF	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	41,449	42,583	(169,028)
420990	OTHER SERVICE CHARGES	223,179	0	0
462110	RECOVERY OF CURRENT FY EXP	31,706	0	0
462900	OTHER REIMB AND REFUNDS	5,887	0	0
	Total Available	302,221	42,583	(169,028)
	Total Reportable Expenditures	259,638	211,611	214,328
	Total Expenditures	259,638	211,611	214,328
	Balance Forward	42,583	(169,028)	(383,356)
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	3669 3669 COMMUNITY DEVELOPMENT BLK GRT	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	16,885	16,885	(39,234)
	Total Available	16,885	16,885	(39,234)
	Total Reportable Expenditures	0	56,119	56,118
	Total Expenditures	0	56,119	56,118
	Balance Forward	16,885	(39,234)	(95,352)
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	3756 3536 American Rescue Plan State Relief Fund	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
430150	AVERAGE DAILY BALANCE INTEREST	23	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(23)	0	0
	Total Available	0	0	0
	Total Expenditures	0	0	0
	Balance Forward	0	0	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	7822 7820 INMATE CANTEEN FD	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	325	325	325
	Total Available	325	325	325
	Total Expenditures	0	0	0
	Balance Forward	325	325	325
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2027-A-02-00660

Fund Number: Name:	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	0	(2,349)	(2,349)
Total Available	0	(2,349)	(2,349)
Total Reportable Expenditures	2,349	0	0
Total Expenditures	2,349	0	0
Balance Forward	(2,349)	(2,349)	(2,349)
KANSAS	404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	8600 8091 R&R:Repl Wtr&Gas Phase I	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	43,871	0	0
40004	TRANSFERS	(22,800)	0	0
	Total Available	21,071	0	0
	Total Reportable Expenditures	21,071	0	0
	Total Expenditures	21,071	0	0
	Balance Forward	0	0	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	8600 8102 REPAIR SIDEWALKS	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Total Available		0	0	0
Total Reportable Expenditures		0	0	0
Total Expenditures		0	0	0
Balance Forward		0	0	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	8600 8103 R&R:Replace Ext Doors I&J Unts	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	0	20	0
40004	TRANSFERS	158,984	0	0
	Total Available	158,984	20	0
	Total Reportable Expenditures	158,964	0	0
	Total Expenditures	158,964	0	0
	Balance Forward	20	20	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
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Fund Number: Name:	8600 8104 R&R:E Dorm Water & Gas Lines	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS		192,425	0	0
Total Available		192,425	0	0
Total Reportable Expenditures		192,425	0	0
Total Expenditures		192,425	0	0
Balance Forward		0	0	0
KANSAS	404 Report			bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	8600 8105 R&R:Training Center Roof Proj	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS		47,838	0	0
Total Available		47,838	0	0
Total Reportable Expenditures		47,838	0	0
Total Expenditures		47,838	0	0
Balance Forward		0	0	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	8600 8106 R&R:GRINDER PUMP	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS		7,219	0	0
Total Available		7,219	0	0
Total Reportable Expenditures		7,219	0	0
Total Expenditures		7,219	0	0
Balance Forward		0	0	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

404 Report

Agency: 00660 Topeka Correctional Facility
 Version: 2027-A-02-00660

Fund Number: Name:	8600 8107 R&R:ADMIN ROOF REPAIR	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS		10,546	0	0
Total Available		10,546	0	0
Total Reportable Expenditures		10,546	520,372	0
Total Expenditures		10,546	520,372	0
Balance Forward		0	(520,372)	0
KANSAS		404 Report		bkennedy / 2027-A-02-00660

ADMINISTRATION

PROGRAM # 01030

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

Program Description: Administration Program

The Administration Program is responsible for the overall management of operations for the Topeka Correctional Facility. The Warden, who has overall responsibility for the agency and is directly responsible to the Deputy Secretary for Facility Management, Department of Corrections, administers this program.

To assist the Warden, one Corrections Manager III (Deputy Warden), two Corrections Manager II's (Facility Services Administrator and Major), one Public Service Administrator III (Business Administrator), and one Human Resource Professional III (Human Resource Manager) assume administrative responsibility for the subordinate programs and sub-programs within the agency.

The Warden provides administrative oversight to the contracted Healthcare provider.

The Deputy Warden oversees all aspects of the Classification and Records Section, Facility Maintenance, PREA, and provides administrative oversight to all private industry programs.

The Facility Services Administrator oversees Re-Entry, Volunteer Services, Resident Services, Chaplaincy Services, Library Services and provides administrative oversight to the contracted Education provider and the contracted Food Service provider.

The Major oversees all aspects of Security and tool control and provides oversight to the safety and security of the facility.

The Business Administrator oversees the Business Office, Procurement and Supply, Resident Canteen, and Laundry and provides administrative oversight to all Facility and Resident Technology Services.

The Human Resource Manager oversees the Human Resources Office, including payroll and benefits, Staff Development and Training activities mandated by the Kansas Statutes Annotated and Department of Corrections' policy, as well as acting as facility liaison to the union M.O.A.

Functions carried out in the Administration Program include:

- Supervision, direction, coordination, and technical support for all program/sub-program areas.
- Human Resource management (recruitment, hiring, disciplinary action, evaluation process, staff counseling, and record keeping).
- Fiscal management (budgeting, accounting, purchasing, payroll, and inventory control).
- Securing resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government, and the general public.
- Support personnel for the administration program including accounting, human resources, and staff development/training.
- Support personnel for resident administrative and resident mail services.
- Public information services including liaison with local newspaper, television, and radio stations.
- Training programs meeting state statute requirements and departmental policy requirements for uniformed staff and non-uniformed staff.

Objective #1

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

Strategies

- 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.
- Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

Output/Outcome Measures

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TURNOVER RATES UNIFORM	27.00%	25.00%	26.00%
TURNOVER RATES NON-UNIFORM	16.00%	8.00%	12.00%
AVERAGE DAILY POPULATION	860	941	960

Expenditure Justification: Administration Program

Object Code 51000: Salaries and Wages

Summary: The 21.0 funded positions in this program provide for administration, accounting, clerical, personnel, resident discipline, and training services.

Current Year Budget FY2026 - Request \$1,592,691. The FY2026 salary request provides for the continuation of existing staffing. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 2.1 uniformed positions vacant all year in this program, for a total of 29 positions held vacant agency-wide (15.3% of all uniformed staff).

Allocated Resources Budget FY2027 - Request \$1,604,564. The FY2027 salary request provides for the continuation of existing staffing. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 2.1 uniformed positions vacant all year in this program, for a total of 29 positions held vacant agency-wide (15.9% of all uniformed staff). *Holding open this many positions is not feasible.*

Object Code 52000: Communications

Summary This Object Code provides postage, data lines, pager and cellular telephone lines, commercial service and state telecommunications services for the Topeka Correctional Facility.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
Total Communication Expenditures	\$ 112,896	\$ 131,200	\$ 135,343

Current Year FY2026 - Request \$131,200. The FY2025 expenditure provides for communication services for the facility including postage and phone service. During FY 2025, our contracted phone service exited contract. Department of Corrections procurement team is actively working with the Office of Procurement and Contract to bid and establish a new contracted vendor for this service. Until a new vendor is found, elevated pricing is expected to continue.

Allocated Resources Budget FY2027 - Request \$135,343.

Object Code 52300: Rents

Summary This Object Code funds the rental of specialized rental equipment not owned by or available at the facility.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
Total Rent Expenditures	\$ 77,130	\$ 74,819	\$ 73,449

Current Year FY2026 - Request \$74,819. This includes Desktop as a Service which was offset by facility purchases during FY 2023. These units are gradually expiring their useful lives. During FY2026, our facility is expected to exit previous lease agreements with the insight program. By exiting the insight program, we expect to reduce our annual expense by averaging the total expenditure over four fiscal years.

Allocated Resources Budget FY2027 - Request \$73,449.

Object Code 52600: Fees Other Services

Summary - This Object Code provides for payment of cash management services provided by the State Treasurer's Office, and release transportation for releasing residents.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
Total Fees- Other Service Expenditures	\$55,519	\$47,200	\$49,300

Current Year FY2026 - Request \$47,200.

Allocated Resources Budget FY2027 - Request \$49,300.

412 reconciliation

Program. Name: Administration
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-01030-0100000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:51:00

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request		
		Pos	Amount	Pos	Amount	
Authorized Positions						
Regular Classified						
Administrative Specialist	23	1.00	46,093	1.00	46,093	
Corrections Supervisor II	34	1.00	78,936	1.00	78,936	
Subtotal Regular Classified		2.00	125,029	2.00	125,029	
Regular Unclassified						
Accountant	1	2.00	126,216	2.00	126,216	
Accounting Specialist	1	1.00	38,605	1.00	38,605	
Administrative Assistant	1	3.00	119,565	3.00	119,565	
Administrative Specialist	1	2.00	89,355	2.00	89,355	
Corrections Manager I	1	1.00	81,638	1.00	81,638	
Corrections Manager II	1	1.00	86,575	1.00	86,575	
Corrections Supervisor	1	1.00	79,857	1.00	79,857	
Facilities Specialist	1	1.00	63,186	1.00	63,186	
Human Resource Professional	1	2.00	119,995	2.00	119,995	
Public Service Administrator	1	1.00	73,978	1.00	73,978	
Technology Support		2.00	126,341	2.00	126,341	
Consultant	1					
Warden	1	1.00	107,377	1.00	107,377	
Subtotal Regular Unclassified		18.00	1,112,688	18.00	1,112,688	
Temporary Unclassified						
Administrative Assistant	1	1.00	31,262	1.00	31,262	
Subtotal Temporary Unclassified		1.00	31,262	1.00	31,262	
Longevity						
Longevity		0.00	1,880	0.00	1,920	
Subtotal Longevity		0.00	1,880	0.00	1,920	
Totals		21.00	1,270,859	21.00	1,270,899	
Totals by Fringe Benefits						
RET	KPERS	0.00	24,547	0.00	23,850	
RET	CO	0.00	36,265	0.00	35,523	
RET	OTHER	0.00	32,442	0.00	31,887	
RET	KPER2	0.00	69,430	0.00	67,459	
FICA		0.00	78,793	0.00	78,796	
UNEMP		0.00	0	0.00	127	
WKCMP		0.00	18,605	0.00	19,178	
RSAL		0.00	5,973	0.00	6,609	
HLT1		0.00	172,093	0.00	185,463	
HLT2		0.00	42,246	0.00	45,534	
FICA 2		0.00	18,428	0.00	18,428	
Total Benefits		0.00	498,823	0.00	512,854	
Total Salaries and Benefits						
		0.00	1,769,682	0.00	1,783,753	
Totals by Position Type						
Regular Classified		2.00	125,029	2.00	125,029	
Regular Unclassified		18.00	1,112,688	18.00	1,112,688	
Temporary Unclassified		1.00	31,262	1.00	31,262	

KANSAS

DA-412 - 412 reconciliation

bkennedy / 2027A0200660

412 reconciliation

Program. Name: Administration
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-01030-0100000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:51:00

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Longevity KANSAS		0.00 DA-412 - 412 reconciliation	1,880	0.00 bkennedy / 2027A0200660	1,920

Custom 406/410 Report

Dept. Name: Administration

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level: 660-00-01030-0100000-0000-000

Time: 08:54:59

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
519990	Salaries and Wages	1,618,684	0	1,769,682	0	1,783,753	0
	SHRINKAGE	0	0	(176,991)	0	(179,188)	0
	TOTAL Salaries and Wages	1,618,684	0	1,592,691	0	1,604,565	0
52300	Rents	0	0	34,594	0	35,424	0
52400	Repairing and Servicing	0	0	500	0	500	0
52500	Travel and Subsistence	0	0	1,800	0	2,000	0
52600	Fees-other Services	0	0	33,200	0	33,600	0
52700	Fee-Professional Services	0	0	600	0	600	0
52900	Other Contractual Services	0	0	36,800	0	37,850	0
	TOTAL Contractual Services	0	0	107,494	0	109,974	0
53000	Clothing	0	0	25,000	0	25,000	0
53200	Food for Human Consumption	0	0	500	0	500	0
	TOTAL Commodities	0	0	25,500	0	25,500	0
	TOTAL REPORTABLE EXPENDITURES	1,618,684	0	1,725,685	0	1,740,039	0
	SUBTOTAL State Operations	1,618,684	0	1,725,685	0	1,740,039	0
KANSAS		1,618,684	0	1,725,685	0	1,740,039	0
		406/410 - Custom 406/410 Report					
							bkennedy / 2027A0200660

Custom 406/410 Report

Dept. Name: Administration

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level: 660-00-01030-0100000-0000-000

Time: 08:54:59

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	1,618,684	0	1,705,859	0	1,720,016	0
1000	0304 FACILITIES OPERATIONS-OFF HOS	0	0	500	0	500	0
	0 TOTAL GENERAL FUNDS	1,618,684	0	1,706,359	0	1,720,516	0
	TOTAL ALL OTHER FUNDS	0	0	0	0	0	0
	24 TOTAL ALL FUNDS	1,618,684	0	1,706,359	0	1,720,516	0

KANSAS

406/410 - Custom 406/410 Report

bkennedy / 2027A0200660

SECURITY

PROGRAM # 51100

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

Program Description: Security Program

The Security Program is charged with the responsibility of control of the resident population in accordance with prescribed policies and procedures. This responsibility is accomplished through the assignment of correction officers to security posts throughout the correctional complex on a 24-hour basis.

Functions carried out in the security program include:

- The transportation, control, and surveillance of residents incarcerated in this institution.
- The supervision of resident work crews assigned to authorized vocational, educational, and work programs and projects.
- The performance of on-the-spot crisis counseling as would pertain to potentially suicidal and otherwise despondent residents, as well as careful monitoring of residents with serious or potentially serious medical conditions.
- The timely intervention into observed resident behavior, utilizing Cognitive Reflective Communication (CRC) techniques.
- The supervision of resident recreational programs within the living areas and out of doors.
- The correctional supervision of minimum-security residents who are assigned to the institution to perform various work functions.
- Monitoring compliance with the Internal Management Policies and Procedures of the Department of Corrections and Topeka Correctional Facility General Orders to maintain American Correctional Association accreditation standards.

Objective #1

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

Strategies

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

Output/Outcome Measures

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
NUMBER OF RESIDENTS INVOLVED IN ESCAPE BY FACILITY TYPE:			
SECURE	0	0	0
NON-SECURE	0	0	0
NUMBER OF ESCAPE EVENTS AND NUMBER OF RESIDENTS INVOLVED BY CUSTODY LEVEL:			
MIN	0	0	0
MED	0	0	0
MAX	0	0	0
NUMBER OF APPREHENSIONS:			
MIN	0	0	0
MED	0	0	0
MAX	0	0	0

Objective #2

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

Strategies

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

Output/Outcome Measures

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
NUMBER OF VALIDATED SECURITY THREAT GROUP MEMBERS AS IDENTIFIED PER IMPP 12-105	0	0	0
NUMBER OF GANG RELATED ACTIVITES OR DISRUPTIONS BASED ON INCIDENT AND FACILITY ACTIVITY REPORTS	0	0	0

Objective #3

To maintain a safe environment for incarcerated residents.

Strategies

- Monitor resident activities and behavior to prevent potential conflict.

Output/Outcome Measures

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL NUMBER OF RESIDENT ON RESIDENT BATTERIES (NON-INJURY/INJURY)	30 29/1	30 29/1	30 29/1
TOTAL NUMBER OF RESIDENT ON STAFF PROSECUTED BATTERIES (NON-INJURY/INJURY)	3 2/1	2 1/1	2 1/1
NUMBER OF DISRUPTIVE EVENTS	0	0	0
NUMBER OF SUBSTANTIATED RESIDENT ON RESIDENT SEXUAL ASSAULTS	7	5	4
NUMBER OF SUBSTANTIATED STAFF ON RESIDENT SEXUAL ASSAULTS	0	0	0

Objective #4

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

Strategies

- Conduct segregation review every 30 days and program/classification reviews every 120 days.
- Audit segregation unit operations annually.
- Track number of incident reports generated, review, and take appropriate corrective action as needed.
- Rotate staff assigned to segregation units as needed to ensure an alert and responsive workforce.

Output/Outcome Measures

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
COMPLIANCE WITH SECURITY INSPECTION AUDIT, SECTION III: SEGREGATION UNIT PRACTICES	Yes	Yes	Yes
NUMBER OF RESIDENT ON RESIDENT BATTERIES	30	30	30
NUMBER OF RESIDENT ON STAFF BATTERIES	3	3	3

*CURRENT AND ALLOCATED VALUES BASED ON ADP

EXPENDITURE JUSTIFICATION – SECURITY PROGRAM

Object Code 51000: Salaries and Wages

Summary: The Security Program, consisting of 186 funded positions, is charged with the responsibility of control and discipline of the resident population in accordance with prescribed rules and regulations. This responsibility is accomplished through the assignment of Correction Officers to security posts throughout the correctional complex on a 24-hour basis.

Current Year FY 2026 - Request \$15,645,398. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 20.7 uniformed positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide.

Allocated Resources Budget FY 2027 - Request \$15,758,921. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent 20.6 uniformed positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide. *Holding open this many positions vacant is not feasible.*

Object Code 53000 - Clothing

Summary - This Object Code provides for replacement uniforms for existing security officers to conform to the new uniform plan, initial issue uniforms for new officers, and replacement uniforms for existing work detail officers.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
SECURITY CLOTHING NEEDS	\$67,239	\$184,935	\$90,678

Current Year FY 2026 - Request \$184,935. Amount requested is for the Security portion of the Agency's clothing expenditures. Agency plans on changing Security uniforms to a more professional look. Efforts were delayed from FY25 and will occur during FY26. This effort will incur an increased cost and would be carried over FY2026 and FY2027.

Allocated Resources Budgets FY 2027 – Request \$90,678.

412 reconciliation

Program. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51100-0200000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:51:56

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request		
		Pos	Amount	Pos	Amount	
Authorized Positions						
Regular Classified						
Corrections Officer I (A)	27	41.00	2,052,149	41.00	2,052,149	
Corrections Officer I (B)	28	46.00	2,686,154	46.00	2,686,154	
Corrections Officer II	30	58.00	3,642,309	58.00	3,642,309	
Corrections Supervisor I	32	25.00	1,775,301	25.00	1,775,301	
Corrections Supervisor II	34	5.00	388,752	5.00	388,752	
Corrections Supervisor III	36	2.00	171,891	2.00	171,891	
EAI Investigator	31	1.00	71,594	1.00	71,594	
EAI Supervisor	33	1.00	78,936	1.00	78,936	
Subtotal Regular Classified		179.00	10,867,085	179.00	10,867,085	
Regular Unclassified						
Corrections Officer II	1	1.00	61,489	1.00	61,489	
Corrections Supervisor	1	6.00	522,451	6.00	522,451	
Subtotal Regular Unclassified		7.00	583,940	7.00	583,940	
Temporary Unclassified						
Automotive Driver	1	0.00	26,707	0.00	26,707	
Subtotal Temporary Unclassified		0.00	26,707	0.00	26,707	
Overtime -- Unclass						
OT-UNC	1	0.00	360,000	0.00	360,000	
Subtotal Overtime -- Unclass		0.00	360,000	0.00	360,000	
Longevity						
Longevity		0.00	19,560	0.00	20,120	
Subtotal Longevity		0.00	19,560	0.00	20,120	
Shift Diff -- Unclass						
Shift Diff-UNC	1	0.00	80,000	0.00	80,000	
Subtotal Shift Diff -- Unclass		0.00	80,000	0.00	80,000	
Holiday Pay -- Unclass						
Holiday Pay-UNC	1	0.00	625,000	0.00	625,000	
Subtotal Holiday Pay -- Unclass		0.00	625,000	0.00	625,000	
Totals		186.00	12,562,292	186.00	12,562,852	
Totals by Fringe Benefits						
RET	CO	0.00	319,683	0.00	313,129	
RET	OTHER	0.00	1,400,598	0.00	1,376,660	
FICA		0.00	739,628	0.00	740,593	
UNEMP		0.00	0	0.00	1,257	
WKCMP		0.00	183,912	0.00	189,573	
RSAL		0.00	59,043	0.00	65,327	
HLT1		0.00	1,640,987	0.00	1,768,486	
HLT2		0.00	295,725	0.00	318,738	
FICA 2		0.00	182,153	0.00	182,161	
Total Benefits		0.00	4,821,729	0.00	4,955,926	
Total Salaries and		0.00	17,384,021	0.00	17,518,778	
KANSAS						

412 reconciliation

Program. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51100-0200000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:51:56

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request		
		Pos	Amount	Pos	Amount	
Benefits						
Totals by Position Type						
Regular Classified	179.00		10,867,085	179.00	10,867,085	
Regular Unclassified	7.00		583,940	7.00	583,940	
Temporary Unclassified	0.00		26,707	0.00	26,707	
Overtime -- Unclass	0.00		360,000	0.00	360,000	
Longevity	0.00		19,560	0.00	20,120	
Shift Diff -- Unclass	0.00		80,000	0.00	80,000	
Holiday Pay -- Unclass	0.00		625,000	0.00	625,000	
KANSAS		DA-412 - 412 reconciliation		bkennedy / 2027A0200660		

Custom 406/410 Report

Dept. Name: Security

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

**Agency Reporting
Level:** 660-00-51100-0200000-0000-000
Version: 2027-A-02-00660

Time: 08:55:39

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
519990	Salaries and Wages SHRINKAGE	16,352,183 0	0 0	17,384,021 (1,738,623)	0 0	17,518,778 (1,759,857)	0 0
	TOTAL Salaries and Wages	16,352,183	0	15,645,398	0	15,758,921	0
52400	Repairing and Servicing	0	0	7,900	0	3,000	0
52600	Fees-other Services	0	0	800	0	800	0
	TOTAL Contractual Services	0	0	8,700	0	3,800	0
53000	Clothing	0	0	184,935	0	90,678	0
53600	Pro Science Supply Material	0	0	5,100	0	5,500	0
	TOTAL Commodities	0	0	190,035	0	96,178	0
	TOTAL REPORTABLE EXPENDITURES	16,352,183	0	15,844,133	0	15,858,899	0
	SUBTOTAL State Operations	16,352,183	0	15,844,133	0	15,858,899	0
KANSAS	TOTAL EXPENDITURES	16,352,183	0	15,844,133	0	15,858,899	0
				406/410 - Custom 406/410 Report			bkennedy / 2027A0200660

Custom 406/410 Report

Dept. Name: Security

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level: 660-00-51100-0200000-0000-000

Time: 08:55:39

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	16,265,336	0	15,576,783	0	15,588,798	0
2090	2090 GENERAL FF	86,847	0	77,505	0	78,357	0
0	TOTAL GENERAL FUNDS	16,265,336	0	15,576,783	0	15,588,798	0
20	TOTAL ALL OTHER FUNDS	86,847	0	77,505	0	78,357	0
24	TOTAL ALL FUNDS	16,352,183	0	15,654,288	0	15,667,155	0

KANSAS

406/410 - Custom 406/410 Report

bkennedy / 2027A0200660

CLASSIFICATION

PROGRAM # 51300

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

PROGRAM DESCRIPTION: CLASSIFICATIONS AND PROGRAMS

The Classification and Records Section is responsible for all resident case management activities including recording and entering into the Department's Resident Management Information System (OMIS) all required information on those residents admitted to and released from this institution. This section performs correctional counseling and coordination of treatment. This process, through the coordination of the Unit Team, develops, implements, and maintains an individualized treatment program for each resident. Through the functions of this section, the institutional staff, as well as each resident, is kept aware of the individual resident's status within the correctional process.

Re-entry services have programs responsibilities that include academic education, vocational education, and case management. Academic and Vocational education services are provided to the resident population on a contractual basis administered by the Department of Corrections. A variety of behavioral based classes that target the criminogenic needs risk levels are provided by TCF re-entry staff.

A Librarian is employed to oversee Library Services with resident workers to assist. Residents have direct access to all library material allowing circulation outside the library for one to two weeks for all materials except reference and legal. An inter-library loan service through the Topeka/Shawnee County Public Library, the State Library and State Law Library is provided. The library provides support to all treatment and volunteer programs with reference materials and self-help sections pertinent to treatment models and assessed needs of residents and is gender and culture responsive to the population it serves. It houses a collection of approximately 6,000 volumes, including legal materials, reference materials, and fiction collections.

The Activities Section provides leisure time activities for the resident population. The activities department is open afternoons, evenings, and weekends to provide recreational opportunities to the residents at times when they are not in training, work, or other programs. Recreational activities range from supervised intramural and individual sports to housing unit recreation and table games.

Chaplaincy Services provides for religious education, pastoral care, and pastoral counseling for all residents at the Topeka Correctional Facility. The Chaplain is responsible for this section, and provides administrative oversight to 43 faith-based programs, including the Catholic Worship Service, Islamic study, Protestant worship services, weekly Bible study, and numerous volunteer assistants.

Objective #1

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

Strategies

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

Output/Outcome Measures

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
NUMBER OF SUBSTANTIATED GRIEVANCES	3	2	2
PERCENT OF RESIDENTS AVAILABLE FOR WORK WHO ARE EMPLOYED	82.57%	85.00%	85.00%
PERCENTAGE OF RESIDENTS UNEMPLOYED DUE TO NO JOBS AVAILABLE	17.43%	15.00%	15.00%

EXPENDITURE JUSTIFICATION – CLASSIFICATION AND PROGRAMS

Object Code 51000: Salaries and Wages

Summary: This program consists of 35.0 funded positions, and provides recreation, academic education, chaplaincy services, library services, vocational education, classification, records, evaluation, and counseling services to the Topeka Correctional Facility.

Current Year FY 2026 - Request \$2,921,713. All FY 2026 Salaries and Wages have been recomputed utilizing current staffing levels, current staff classifications, and recomputed longevity pay. All fringe benefits were computed using Division of Budget cost indices. Topeka Correctional Facility will need to hold the equivalent of 3.9 uniformed positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide.

Allocated Resources Budget FY 2027 - Request \$2,942,122. This amount will provide for the continuation of existing staffing. No step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. Topeka Correctional Facility will need to hold the equivalent of 3.9 uniformed positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide. *Holding open this many positions vacant is not feasible.*

Object Code 52900: Other Contractual Services

Summary - This Object Code provides incentive pay for residents and gratuity payments to residents released on parole.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL EXPENDITURES	\$675,792	\$683,753	\$687,866

Current Year FY 2026- Request \$683,753. The FY 2026 expenditures represent incentive pay for residents and gratuity payments for residents released on parole, adjusted for an ADP of 941, and includes increased pay rates that were instituted during July 2024.

Allocated Resources Budget FY 2027- Request \$687,866.

412 reconciliation

Program. Name: Classifications & Programs
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51300-0300000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:52:28

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request		
		Pos	Amount	Pos	Amount	
Authorized Positions						
Regular Classified						
Activity Specialist I	23	1.00	53,414	1.00	53,414	
Activity Specialist II	25	1.00	60,382	1.00	60,382	
Administrative Specialist	23	1.00	47,258	1.00	47,258	
Corrections Counselor I	31	5.00	311,064	5.00	311,064	
Corrections Counselor II	33	10.00	728,707	10.00	728,707	
Unit Team Manager	35	3.00	239,886	3.00	239,886	
Subtotal Regular Classified		21.00	1,440,712	21.00	1,440,712	
Regular Unclassified						
Activity Specialist	1	1.00	54,036	1.00	54,036	
Administrative Assistant	1	4.00	156,609	4.00	156,609	
Chaplain	1	1.00	67,051	1.00	67,051	
Corrections Manager II	1	3.00	240,430	3.00	240,430	
Corrections Manager III	1	1.00	83,712	1.00	83,712	
Public Service Administrator	1	2.00	129,549	2.00	129,549	
Unit Team Manager	1	2.00	161,353	2.00	161,353	
Subtotal Regular Unclassified		14.00	892,740	14.00	892,740	
Unclassified						
Longevity						
Longevity		0.00	6,840	0.00	6,920	
Subtotal Longevity		0.00	6,840	0.00	6,920	
Totals		35.00	2,340,292	35.00	2,340,372	
Totals by Fringe Benefits						
RET	KPERS	0.00	38,498	0.00	37,405	
RET	CO	0.00	63,236	0.00	61,943	
RET	OTHER	0.00	159,698	0.00	156,964	
RET	KPER2	0.00	54,772	0.00	53,217	
FICA		0.00	145,098	0.00	145,103	
UNEMP		0.00	0	0.00	234	
WKCMP		0.00	34,262	0.00	35,316	
RSAL		0.00	10,999	0.00	12,170	
HLT1		0.00	309,277	0.00	333,308	
HLT2		0.00	56,328	0.00	60,712	
FICA 2		0.00	33,934	0.00	33,935	
Total Benefits		0.00	906,102	0.00	930,307	
Total Salaries and Benefits						
Totals by Position Type		0.00	3,246,394	0.00	3,270,680	
Regular Classified		21.00	1,440,712	21.00	1,440,712	
Regular Unclassified		14.00	892,740	14.00	892,740	
Longevity		0.00	6,840	0.00	6,920	
KANSAS						

Custom 406/410 Report

Dept. Name: Classifications & Programs

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level:

Version: 2027-A-02-00660

Time: 08:56:04

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
519990	Salaries and Wages	2,923,327	0	3,246,394	0	3,270,679	0
	SHRINKAGE	0	0	(324,681)	0	(328,558)	0
	TOTAL Salaries and Wages	2,923,327	0	2,921,713	0	2,942,121	0
52500	Travel and Subsistence	0	0	6,500	0	7,000	0
52600	Fees-other Services	0	0	200	0	200	0
52900	Other Contractual Services	0	0	646,953	0	660,016	0
	TOTAL Contractual Services	0	0	653,653	0	667,216	0
53000	Clothing	0	0	21,785	0	9,006	0
	TOTAL Commodities	0	0	21,785	0	9,006	0
	TOTAL REPORTABLE EXPENDITURES	2,923,327	0	3,597,151	0	3,618,343	0
	SUBTOTAL State Operations	2,923,327	0	3,597,151	0	3,618,343	0
	TOTAL EXPENDITURES	2,923,327	0	3,597,151	0	3,618,343	0
KANSAS				406/410 - Custom 406/410 Report			bkennedy / 2027A0200660

Custom 406/410 Report

Dept. Name: Classifications & Programs

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting
Level: 660-00-51300-0300000-0000-000

Time: 08:56:04

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	2,923,327	0	3,561,699	0	3,582,546	0
0	TOTAL GENERAL FUNDS	2,923,327	0	3,561,699	0	3,582,546	0
	TOTAL ALL OTHER FUNDS	0	0	0	0	0	0
14	TOTAL ALL FUNDS	2,923,327	0	3,561,699	0	3,582,546	0

KANSAS

406/410 - Custom 406/410 Report

bkennedy / 2027A0200660

TRANSPORTATION

PROGRAM # 81000

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

PROGRAM DESCRIPTION: DEPARTMENT TRANSPORTATION HUB

The Department of Corrections Transportation Unit began operations in 1989 to provide for the orderly and secure movement of residents by using a regularly scheduled program of transportation. Security measures are employed to prevent escape and ensure safety of the escort personnel and the public. The residents transported consist of those transferred to and from other jurisdictions in-state and out-of-state. The unit is divided into two hub operations. One hub is located at the Hutchinson Correctional Facility. In 2024, Topeka Correctional Facility was tasked with responsibility of the second hub. One (1) Corrections Supervisor I, and four (4) Corrections Officer II's currently staff the Topeka Correctional Facility Department Transportation Hub. The Transportation Unit operates under the Supervision of one (1) Corrections Manager (Major) funded from Program 51100 Security.

EXPENDITURE JUSTIFICATION - TRANSPORTATION

Object Code 51000: Salaries and Wages

Summary: The Transportation Program, consisting of 8 funded positions, is charged with the responsibility of transporting new and current departmental residents to and from Kansas Department of Corrections Facilities on the eastern half of the state. This responsibility also includes delivery and pickup of residents who participate in the Inter-State Compact Program.

Current Year FY 2026 - Request \$403,074. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent of 0.5 uniformed positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide.

Allocated Resources Budget FY 2027 - Request \$405,971. This amount will provide for the continuation of existing staffing. Shift differential and holiday pay have been calculated based on current posts and salaries. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget indices. To meet our allocation, Topeka Correctional Facility will need to hold the equivalent 0.5 uniformed positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide. *Holding open this many positions vacant is not feasible.*

Object Code 53600 – Other Professional Supplies and Materials

Summary – This Object Code provides for the purchase of consumable supplies needed for the security teams such as ammunition and tear gas along with other supplies and materials.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL EXPENDITURES	\$21,254	\$20,100	\$20,500

Current Year FY2026 - Request \$21,000. This request funds the purchase of consumable supplies needed for the security teams such as ammunition and tear gas along with other supplies and materials. The request also funds the acquisition of resident transport related equipment and supplies.

Allocated Resources Budget FY2027 - Request \$20,500.

Object Code 53600 – Travel and Subsistence

Summary – This Object Code provides for the funding for facility transportation, resident transportation, lodging and travel related expenses that are involved in the Department Transportation Hub operations.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL EXPENDITURES	\$58,372	\$66,300	\$69,000

Current Year FY2026 - Request \$66,300. Funding provides allocation for facility transportation, resident transportation, lodging and travel related expenses that are involved in the Department Transportation Hub operations. Expected expenditure is more than FY25 due to the increase cost of transportation commodities, airline travel, and lodging costs.

Allocated Resources Budget FY2027 - Request \$69,000.

412 reconciliation

Program. Name: Agency Transportation
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-81000-0500000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:53:07

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request		
		Pos	Amount	Pos	Amount	
Authorized Positions						
Regular Classified						
Corrections Officer II	30	4.00	250,390	4.00	250,390	
Corrections Supervisor I	32	1.00	71,594	1.00	71,594	
Subtotal Regular Classified		5.00	321,984	5.00	321,984	
Longevity						
Longevity		0.00	0	0.00	0	
Subtotal Longevity		0.00	0	0.00	0	
Totals		5.00	321,984	5.00	321,984	
Totals by Fringe Benefits						
RET	OTHER	0.00	45,142	0.00	44,369	
FICA		0.00	19,963	0.00	19,963	
UNEMP		0.00	0	0.00	32	
WKCMP		0.00	4,714	0.00	4,859	
RSAL		0.00	1,513	0.00	1,674	
HLT1		0.00	40,492	0.00	43,638	
HLT2		0.00	9,388	0.00	10,119	
FICA 2		0.00	4,669	0.00	4,669	
Total Benefits		0.00	125,882	0.00	129,323	
Total Salaries and Benefits						
Totals by Position Type		0.00	447,866	0.00	451,307	
Regular Classified		5.00	321,984	5.00	321,984	
Longevity		0.00	0	0.00	0	
KANSAS	DA-412 - 412 reconciliation					
bkennedy / 2027A0200660						

Custom 406/410 Report

Dept. Name: Agency Transportation

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level: 660-00-81000-0500000-0000-000

Time: 08:56:50

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
519990	Salaries and Wages	0	0	447,866	0	451,309	0
	SHRINKAGE	0	0	(44,792)	0	(45,336)	0
	TOTAL Salaries and Wages	0	0	403,074	0	405,973	0
52500	Travel and Subsistence	0	0	55,000	0	57,000	0
52600	Fees-other Services	0	0	2,500	0	2,700	0
	TOTAL Contractual Services	0	0	57,500	0	59,700	0
53000	Clothing	0	0	29,028	0	9,845	0
53200	Food for Human Consumption	0	0	2,700	0	2,700	0
53500	Vehicle Part Supply Accessory	0	0	25,000	0	25,000	0
53600	Pro Science Supply Material	0	0	10,000	0	10,000	0
	TOTAL Commodities	0	0	66,728	0	47,545	0
	TOTAL REPORTABLE EXPENDITURES	0	0	527,302	0	513,218	0
	SUBTOTAL State Operations	0	0	527,302	0	513,218	0
	TOTAL EXPENDITURES	0	0	527,302	0	513,218	0
KANSAS							

406/410 - Custom 406/410 Report

bkennedy / 2027A0200660

Custom 406/410 Report

Dept. Name: Agency Transportation

Date: 09/10/
2025

Agency Name: Topeka Correctional Facility

Time: 08:56:50

Agency Reporting

Level:

660-00-81000-0500000-0000-000

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	0	0	522,411	0	508,278	0
	0 TOTAL GENERAL FUNDS	0	0	522,411	0	508,278	0
	TOTAL ALL OTHER FUNDS	0	0	0	0	0	0
	14 TOTAL ALL FUNDS	0	0	522,411	0	508,278	0

KANSAS

406/410 - Custom 406/410 Report

bkennedy / 2027A0200660

SUPPORT SERVICES

PROGRAM # 96100

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

PROGRAM DESCRIPTION: SUPPORT SERVICES

The Support Services Program has three main components. These components are Mechanical Services, Supply Services, and Laundry Services. These areas provide for the essential services and needs of the resident population while at the Topeka Correctional Facility.

Mechanical Services is responsible for maintaining, repairing, and renovating equipment, buildings and grounds. The constant repair and extensive upkeep of the buildings includes heating and air conditioning, plumbing, carpentry, custodial, and electrical services. Because of the age of the facility, increasing staff effort is required to maintain these buildings in proper repair. The vehicle fleet is maintained on-grounds and all expenses related to vehicle operation are budgeted here.

Supply Services orders, distributes, and provides safe storage for all supplies for the basic living needs of the residents, and operational needs of staff. Additional supplies and materials are warehoused until required by staff to perform their duties. Warehousing, ordering and receipt of supplies, issuing supplies, and inventory control are the functions of this section.

Topeka Correctional Facility (TCF) residents are provided with clean and sanitary clothing and bedding. Resident clothing and bedding are laundered five days each week by Laundry Services provided by Kansas Juvenile Correctional Complex in order to provide required resident clothing exchanges and clean bedding.

Food Service for Topeka Correctional Facility is contracted through the Department of Corrections Central Office. All funding and costs associated with this contract are located in the Department of Corrections Central Office budget document. The Administration Program provides monitoring of the food service operation.

Objective #1

To provide clean, safe and sanitary facilities.

Strategies

- Conduct weekly and monthly sanitation, industrial, and fire safety inspections.
- Follow-up on deficient items noted after inspections conducted by outside regulatory agencies.
- Conduct weekly administrative walk-through/tours of facility.
- Review implementation of facility and housekeeping plan.
- Review safety-related incidents for both residents and staff.

EXPENDITURE JUSTIFICATION - Support Services

Object Code 51000: Salaries and Wages

Summary: The Support Services Program, comprised of 21.0 funded positions, includes the mechanical services section, supply section, and laundry section. These areas provide for the essential services and needs of the resident population at the Topeka Correctional Facility.

Current Year FY 2026 - Request \$1,501,069. This amount will provide for the continuation of existing staffing. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. One special project/unclassified position – a Facilities Maintenance Supervisor – will be funded from City of Topeka budget funds. Two additional special project/unclassified positions – Corrections Officer II's – will be funded out of monies transferred to the facility from the Kansas Department of Transportation. In order to meet our FY 2026 allocation, Topeka Correctional Facility will need to hold the equivalent of 2.0 uniform positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide.

Allocated Resources Budget FY 2027 - Request \$1,515,691. This amount will provide for the continuation of existing staffing. No classified step movement is provided. Longevity payments are included. All fringe benefits were computed using Division of Budget cost indices. One special project/unclassified position – a Facilities Maintenance Supervisor – will be funded from City of Topeka budget funds. Two additional special project/unclassified positions – Corrections Officer II's – will be funded out of monies transferred to the facility from the Kansas Department of Transportation. In order to meet our FY 2027 allocation, Topeka Correctional Facility will need to hold the equivalent of 2.0 uniform positions vacant all year in this program, for a total of 29.1 positions held vacant agency wide. *Holding open this many positions vacant is not feasible.*

Object Code 52400: Repair and Servicing

Summary - This Object Code provides for the repair and servicing of equipment, buildings and vehicles that our maintenance staff is unable to repair or service.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL REPAIR AND SERVICING	\$306,916	\$273,706	\$272,352

Current Year FY 2026 - Request \$273,706. These expenditures provide for the repair and servicing of equipment, buildings and vehicles that our maintenance staff is unable to repair or service. This amount also includes two separate maintenance contracts: HVAC Preventative Maintenance and Maximum-Security Unit Locking System Maintenance contract.

Allocated Resources Budget FY 2027 - Request \$272,352.

Object Code 52800: Utilities

Summary - This Object Code provides the electrical, natural gas, water, and sewage services for this facility.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
ELECTRICITY (528100)	\$381,231	\$408,246	\$419,753
NATURAL GAS (528200)	\$77,876	\$107,953	\$101,491
WATER – 1000 GALLONS (528400)	\$119,392	\$134,164	\$140,158
SEWAGE – 1000 GALLONS (528500)	\$140,442	\$160,738	\$168,904
STORM WATER – 1000 GALLONS (528900)	\$36,730	\$41,275	\$43,119
SANITATION (528600)	\$31,950	\$35,496	\$36,992
TOTAL FEES - UTILITIES	\$787,621	\$887,873	\$910,417

Current Year FY 2026 - Request \$887,873. FY 2026 amount calculated by utilizing Division of Budget Cost Indices. Electricity and Natural Gas are calculated using a 3 year average of consumption. Water, Sewage, Storm Water and Sanitation are adjusted to ADP of 941.

Allocated Resources Budget FY 2027 - Request \$910,417.

Object Code 53000: Clothing

Summary - This Object Code provides for clothing for female residents; boots, work detail clothing, and resident dress-out clothing, as well as new and replacement uniforms for Maintenance, Laundry, Supply, and Canteen Staff. Resident clothing requirements have been adjusted for facility ADP and include increased cost for new uniform distribution.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL RESIDENT CLOTHING	\$14	\$502,846	\$564,920

Current Year FY 2026 - Request \$502,846. This will provide residents with new uniforms, as per direction from Secretary of Corrections, on the I-Cellhouse and J-Cellhouse compound while maintaining standard replacement and issuance for the Central Unit compound (based on an adjusted ADP of 941), clothing for inside and outside resident details, dress-out clothing, and maintenance, laundry, supply, and canteen staff with new or replacement uniform items.

Allocated Resources Budget FY 2027 - Request \$564,920. Based on an adjusted ADP of 960.

Object Code 53400: Maintenance Materials, Supplies and Parts

Summary - This Object Code provides for the purchase of lumber, paint, building materials and equipment parts to maintain the buildings, grounds and equipment.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL MAINTENANCE MATERIALS AND PARTS	\$100,645	\$94,000	\$96,538

Current Year FY 2026 - Request \$94,000. This amount is requested to fund the purchase of lumber, paint, building materials and equipment parts to maintain the buildings, grounds, and equipment.

Allocated Resources Budget FY 2027 - Request \$96,538. This request funds the purchase of lumber, paint, building materials and equipment parts to maintain the buildings, grounds and equipment.

Object Code 53500: Motor Vehicle Parts and Supplies

Summary - This Object Code provides for the purchase of gasoline, diesel fuel, motor oil, repair parts, and vehicle parts for the operation and repair of facility vehicles.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL MOTOR VEHICLE AND SUPPLIES EXPENDITURES	\$93,500	\$116,640	\$119,110

Current Year FY 2026 - Request \$116,640. This amount is requested to fund the purchase of gasoline, diesel fuel, motor oil, repair parts, and vehicle parts for the operation and repair of facility vehicles. Expenditures are expected to continue to increase due to participation in department resident transportation services.

Allocated Resources Budget FY 2027 - Request \$119,110.

Object Code 53700: Office and Data Supplies

Summary - This Object Code provides for the purchase of stationery, office and data processing supplies for this facility.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL OFFICE AND DATA SUPPLIES EXPENDITURES	\$81,506	\$64,820	\$66,375

Current Year FY 2026 - Request \$64,820. This amount is requested to fund the purchase of stationery, office and data processing supplies for this facility.

Allocated Resources Budget FY 2027 - Request \$66,375.

Object Code 53900: Other Supplies, Materials and Parts

Summary - This Object Code provides for the purchase of resident supplies, resident bedding, hand tools, paper goods, laundry supplies, cleaning supplies, agricultural materials, power plant equipment, and other supplies and materials.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	\$381,022	\$434,277	\$444,699

Current Year FY 2026 - Request \$434,277. This amount is requested to fund the purchase of resident supplies, resident bedding, hand tools, paper goods, laundry supplies, cleaning supplies, agricultural materials, power plant equipment, and other supplies and materials. Increased due to increase of ADP and facility providing of feminine hygiene products.

Allocated Resources Budget FY 2027 - Request \$444,699.

Object Code 54000: Capital Outlay

Summary - This Object Code provides for the purchase of various equipment including vehicles, mechanical equipment, computer equipment, security equipment, other equipment, and office furniture for this facility.

	ACTUAL FY25	CURRENT FY26	ALLOCATED RESOURCE FY27
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	\$427,348	XXX	XXX

Current Year FY 2026 – No request.

Allocated Resources Budget FY 2027 – No request.

412 reconciliation

Program. Name: Support Services
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-96100-0400000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:53:49

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request		
		Pos	Amount	Pos	Amount	
Authorized Positions						
Regular Classified						
Electronics Technician Sr	26	2.00	133,037	2.00	133,037	
Facilities Maintenance Super	27	1.00	63,357	1.00	63,357	
Storekeeper Specialist	19	1.00	46,093	1.00	46,093	
Subtotal Regular Classified		4.00	242,486	4.00	242,486	
Classified						
Regular Unclassified						
Facilities Maint Supervisor	1	7.00	392,363	7.00	392,363	
Physical Plant Supervisor II	1	2.00	144,477	2.00	144,477	
Procurement Officer	1	1.00	55,603	1.00	55,603	
Storekeeper	1	4.00	175,165	4.00	175,165	
Subtotal Regular Unclassified		14.00	767,608	14.00	767,608	
Unclassified						
Non FTE Unclassified						
Permanent						
Utility Worker	1	1.00	60,819	1.00	60,819	
Subtotal Non FTE Permanent		1.00	60,819	1.00	60,819	
Unclassified Permanent						
Temporary Unclassified						
Facilities Maint Supervisor	1	1.00	56,118	1.00	56,118	
Utility Worker	1	1.00	31,262	1.00	31,262	
Subtotal Temporary Unclassified		2.00	87,381	2.00	87,381	
Unclassified						
Longevity						
Longevity		0.00	2,000	0.00	2,000	
Subtotal Longevity		0.00	2,000	0.00	2,000	
Reg Uncl Trades Retention						
Reg Uncl Trades Retention	1	0.00	10,000	0.00	10,000	
Subtotal Reg Uncl Trades Retention		0.00	10,000	0.00	10,000	
Totals		21.00	1,170,294	21.00	1,170,294	
Totals by Fringe Benefits						
RET	CO	0.00	39,028	0.00	38,224	
RET	OTHER	0.00	63,184	0.00	62,103	
RET	KPER2	0.00	43,726	0.00	42,485	
FICA		0.00	69,079	0.00	69,079	
UNEMP		0.00	0	0.00	111	
WKCMP		0.00	16,312	0.00	16,813	
RSAL		0.00	5,237	0.00	5,794	
HLT1		0.00	197,923	0.00	213,303	
HLT2		0.00	46,940	0.00	50,593	
FICA 2		0.00	16,156	0.00	16,156	
Total Benefits		0.00	497,585	0.00	514,660	
Total Salaries and Benefits						
Regular Classified		4.00	242,486	4.00	242,486	
Regular Unclassified		14.00	767,608	14.00	767,608	

412 reconciliation

Program. Name: Support Services
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-96100-0400000-0000-000
Version: 2027-A-02-00660

Date: 09/10/2025
Time: 08:53:49

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Non FTE Unclassified		1.00	60,819	1.00	60,819
Permanent					
Temporary Unclassified		2.00	87,381	2.00	87,381
Longevity		0.00	2,000	0.00	2,000
Reg Uncl Trades Retention		0.00	10,000	0.00	10,000
KANSAS					bkennedy / 2027A0200660

DA-412 - 412 reconciliation

Custom 406/410 Report

Dept. Name: Support Services

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting

Level:

660-00-96100-0400000-0000-000

Time: 08:57:24

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
519990	Salaries and Wages SHRINKAGE	1,500,670 0	0 0	1,667,878 (166,809)	0 0	1,684,952 (169,263)	0 0
	TOTAL Salaries and Wages	1,500,670	0	1,501,069	0	1,515,689	0
52000	Communication	0	0	131,200	0	135,343	0
52200	Printing and Advertising	0	0	20,637	0	21,118	0
52300	Rents	0	0	40,225	0	38,025	0
52400	Repairing and Servicing	0	0	265,306	0	268,852	0
52500	Travel and Subsistence	0	0	3,000	0	3,000	0
52510	InState Travel and Subsistence	350	0	0	0	0	0
52600	Fees-other Services	0	0	10,500	0	12,000	0
52700	Fee-Professional Services	0	0	3,900	0	3,900	0
52800	Utilities	0	0	887,873	0	910,417	0
52900	Other Contractual Services	110	0	0	0	0	0
	TOTAL Contractual Services	460	0	1,362,641	0	1,392,655	0
53000	Clothing	0	0	427,033	0	521,069	0
53400	Maint Constr Material Supply	0	0	94,000	0	96,538	0
53500	Vehicle Part Supply Accessory	0	0	91,640	0	94,110	0
53600	Pro Science Supply Material	0	0	5,000	0	5,000	0
53700	Office and Data Supplies	0	0	64,820	0	66,375	0
53900	Other Supplies and Materials	3,244	0	434,277	0	444,699	0
	TOTAL Commodities	3,244	0	1,116,770	0	1,227,791	0
	TOTAL REPORTABLE EXPENDITURES	1,504,374	0	3,980,480	0	4,136,135	0
	SUBTOTAL State Operations	1,504,374	0	3,980,480	0	4,136,135	0
	TOTAL EXPENDITURES	1,504,374	0	3,980,480	0	4,136,135	0

KANSAS

406/410 Custom 406/410 Report

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Custom 406/410 Report

Dept. Name: Support Services

Agency Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Reporting
Level: 660-00-96100-0400000-0000-000

Time: 08:57:24

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	1,425,017	0	3,772,040	0	3,925,604	0
2090	2090 GENERAL FF	79,357	0	134,106	0	135,971	0
3669	3669 COMMUNITY DEVELOPMENT BLK GRT	0	0	56,119	0	56,118	0
0	TOTAL GENERAL FUNDS	1,425,017	0	3,772,040	0	3,925,604	0
30	TOTAL ALL OTHER FUNDS	79,357	0	190,225	0	192,089	0
34	TOTAL ALL FUNDS	1,504,374	0	3,962,265	0	4,117,693	0

KANSAS

406/410 - Custom 406/410 Report

bkennedy / 2027A0200660

CAPITAL IMPROVEMENT PROGRAM # 99000

Topeka Correctional Facility

Agency # 66000

Topeka, Kansas

Dona Hook, Warden

FY 2026 and FY 2027

Custom 406/410 Report

Dept. Name: Topeka Correctional Facility

Date: 09/10/
2025

Agency Name: Topeka Correctional Facility

Time: 08:58:19

Agency Reporting

Level:

660-00-99000-0000000-0000-000

Version: 2027-A-02-00660

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
52400	Repairing and Servicing	427,348	0	0	0	0	0
	TOTAL Contractual Services	427,348	0	0	0	0	0
53400	Maint Constr Material Supply	10,715	0	0	0	0	0
	TOTAL Commodities	10,715	0	0	0	0	0
	SUBTOTAL State Operations	438,063	0	0	0	0	0
	TOTAL Capital Improvements	0	0	520,372	0	0	0
	TOTAL REPORTABLE EXPENDITURES	438,063	0	520,372	0	0	0
	TOTAL EXPENDITURES	438,063	0	520,372	0	0	0

KANSAS

406/410 - Custom 406/410 Report

bkennedy / 2027A0200660

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	null	FY 2026 Adjusted Budget Request	null	FY 2027 Adjusted Budget Request	null
8600	8091 R&R:Repl Wtr&Gas Phase I	21,071	0	0	0	0	0
8600	8102 REPAIR SIDEWALKS	0	0	0	0	0	0
8600	8103 R&R:Replace Ext Doors I&J Unts	158,964	0	0	0	0	0
8600	8104 R&R:E Dorm Water & Gas Lines	192,425	0	0	0	0	0
8600	8105 R&R:Training Center Roof Proj	47,838	0	0	0	0	0
8600	8106 R&R:GRINDER PUMP	7,219	0	0	0	0	0
8600	8107 R&R:ADMIN ROOF REPAIR	10,546	0	520,372	0	0	0
TOTAL GENERAL FUNDS		0	0	0	0	0	0
70	TOTAL ALL OTHER FUNDS	438,063	0	520,372	0	0	0
74	TOTAL ALL FUNDS	438,063	0	520,372	0	0	0

KANSAS

406/410 - Custom 406/410 Report

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