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

AGENCY NAME Topeka Correctional Facility
AGENCY NUMBER 660

September 15, 2026

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

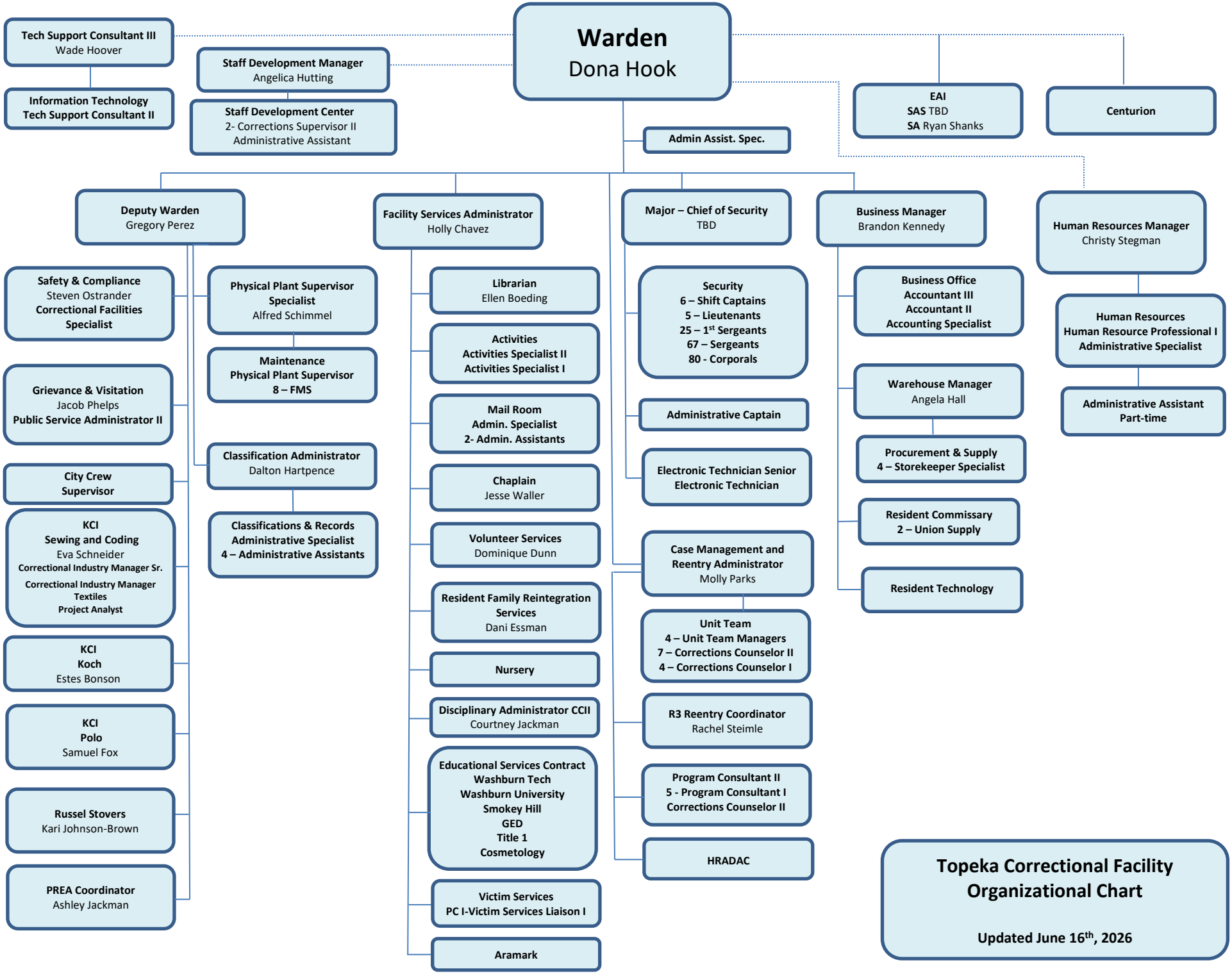
Dear Mr. Proffitt:

I hereby submit for your consideration the revised FY 2027 and FY 2028 budget document for Topeka Correctional Facility. It has been prepared in accordance with the instructions supplied by your agency in July 2026. 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,

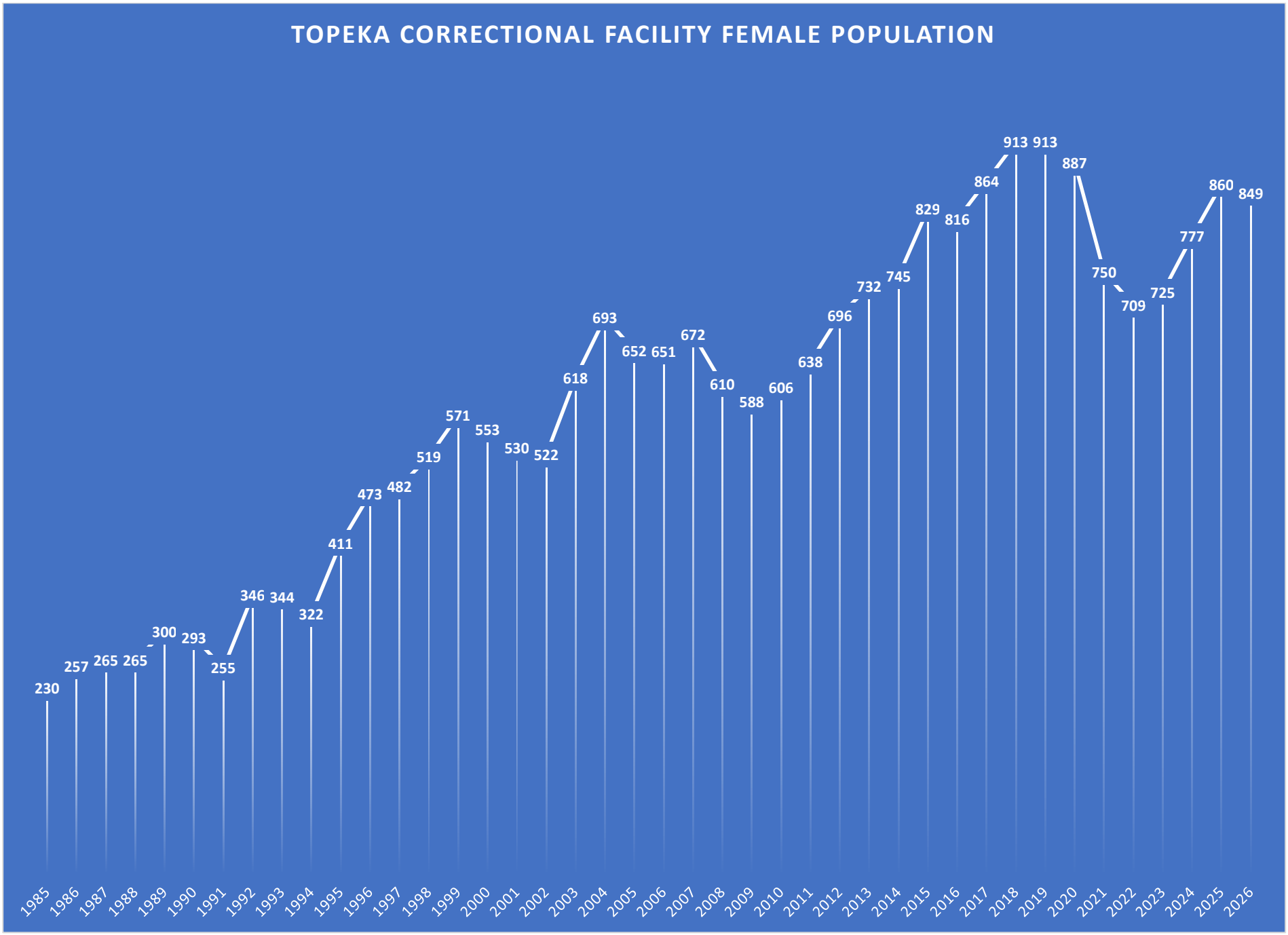
Dona Hook
Warden
Topeka Correctional Facility


Warden
Dona Hook
Tech Support Consultant III
Wade Hoover
Information Technology
Tech Support Consultant II
Staff Development Manager
Angelica Hutting
Staff Development Center
2- Corrections Supervisor II
Administrative Assistant
EAI
SAS TBD
SA Ryan Shanks
Centurion
Admin Assist. Spec.
Deputy Warden
Gregory Perez
Facility Services Administrator
Holly Chavez
Major – Chief of Security
TBD
Business Manager
Brandon Kennedy
Human Resources Manager
Christy Stegman
Safety & Compliance
Steven Ostrander
Correctional Facilities Specialist
Physical Plant Supervisor Specialist
Alfred Schimmel
Maintenance
Physical Plant Supervisor
8 – FMS
Grievance & Visitation
Jacob Phelps
Public Service Administrator II
Classification Administrator
Dalton Hartpence
Classifications & Records
Administrative Specialist
4 – Administrative Assistants
City Crew
Supervisor
KCI
Sewing and Coding
Eva Schneider
Correctional Industry Manager Sr.
Correctional Industry Manager Textiles
Project Analyst
KCI
Koch
Estes Bonson
KCI
Polo
Samuel Fox
Russel Stovers
Kari Johnson-Brown
PREA Coordinator
Ashley Jackman
Librarian
Ellen Boeding
Activities
Activities Specialist II
Activities Specialist I
Mail Room
Admin. Specialist
2- Admin. Assistants
Chaplain
Jesse Waller
Volunteer Services
Dominique Dunn
Resident Family Reintegration Services
Dani Essman
Nursery
Disciplinary Administrator CCII
Courtney Jackman
Educational Services Contract
Washburn Tech
Washburn University
Smokey Hill
GED
Title 1
Cosmetology
Victim Services
PC I-Victim Services Liaison I
Aramark
Security
6 – Shift Captains
5 – Lieutenants
25 – 1st Sergeants
67 – Sergeants
80 - Corporals
Administrative Captain
Electronic Technician Senior
Electronic Technician
Case Management and Reentry Administrator
Molly Parks
Unit Team
4 – Unit Team Managers
7 – Corrections Counselor II
4 – Corrections Counselor I
R3 Reentry Coordinator
Rachel Steimle
Program Consultant II
5 - Program Consultant I
Corrections Counselor II
HRADAC
Business Office
Accountant III
Accountant II
Accounting Specialist
Warehouse Manager
Angela Hall
Procurement & Supply
4 – Storekeeper Specialist
Resident Commissary
2 – Union Supply
Resident Technology
Human Resources
Human Resource Professional I
Administrative Specialist
Administrative Assistant
Part-time
Topeka Correctional Facility
Organizational Chart
Updated June 16th, 2026

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. In future years, planning is in development to enhance the lower level of JCH to accommodate resident mothers and their children from birth to 1 1/2 years old. This development is to encourage the establishment of a strong maternal bond for the resident mother and her children.


TOPEKA CORRECTIONAL FACILITY FEMALE POPULATION
230
257
265
265
300
293
255
346
344
322
411
473
482
519
571
553
530
522
618
693
652
651
672
610
588
606
638
696
732
745
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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. Smoky Hill provides GED, Washburn University and Washburn Tech provide post secondary, technical and trade based and graduate level coursework. In2Work provided by Aramark. Through education and vocational programs, residents are afforded and 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	125	41	13 – passed 73 - failed	73
SARP	61	39	38	3
HRADAC	41	16	19	8
WASHBURN UNIVERSITY	161	65	52	44

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.

FY26 PROGRAM STATS	TOTAL PARTICIPANTS	PARTICIPANTS CURRENTLY STILL IN CLASS	GRADUATED	NOT COMPLETED DUE TO RELEASE, BEHAVIOR, ETC.
WALC APPOINTMENTS	5005	-----	------	------
WALC – JUNE	427	-----	------	------
WALC RDU – JUNE	187	------	------	------
WALC ZOOM APPOINTMENTS	3789	-----	-----	-----
WALC PHONE CALLS	200	-----	-----	-----
WALC VISITS	535	-----	-----	-----
WALC READ WITH ME	2	-----	-----	-----
WALC PROFESSIONAL VISITS	471	-----	-----	-----
WALC BIRTHDAY VIDEOS	218	-----	-----	-----
BIRTH OF CHILD	6	-----	-----	-----
MOVING ON	20	0	20	0
JOB READINESS	22	0	20	2
IMPROVING FAMILY RELATIONSHIPS	0	0	0	0
MENTORING 4 SUCCESS	0	0	0	0
CORE ADULT	22	10	8	4
3 PACK	19	9	10	0

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 40 residents, with future plans to employ up to 200 residents with the introduction of an overnight shift inside their new facility built in 2025.

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 20 minimum custody residents.

Finally, our long-standing relationship with Koch Industries remains strong with Koch currently employing 15 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 26, Topeka Work Release had 39 participants. Currently, Topeka Work Release has 17 resident participants with plans to expand up to 40 participants during the 2027 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
- Transportation
- 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 2027 Current Year Budget

The FY 2027 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 209.0 FTE classified positions, 53.0 FTE unclassified positions and 1.0 Non-FTE temporary position. Overtime expenditures were recalculated based on the actual FY 2026 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions include (1.0) position which provides security supervision for one of the Agency's on-grounds Private Industry factories. To meet its FY 2027 allocation, Topeka Correctional Facility will need to hold the equivalent of 26.8 uniformed positions vacant, which makes a 9.85% shrinkage rate.

Other Operating Expenditures have been revised to reflect the actual expenditures experienced during FY 2026 and recalculated using the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 938 provided by the Department of Corrections was used to estimate resident-related expenditures for FY 2027 in all appropriate budget categories.

FY 2027 Other Operating Expenditures are projected at $3,942,615.

Budget Year Information

FY 2028 Allocated Resources Budget

The FY 2028 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 215 FTE classified positions, 53 FTE unclassified positions and 1.0 non-FTE unclassified positions. Overtime expenditures were recalculated based on the actual FY 2026 overtime expenditures. Employer contribution rates used were those established in the Division of Budget Cost Indices. Non-FTE positions reflect the same allocations as FY27 and are expected to continue. To meet its FY 2028 allocation, Topeka Correctional Facility will need to hold the equivalent of 23 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 2026 and adjusted by the appropriate cost indices provided by the Division of Budget. The adjusted ADP figure of 957 provided by the Department of Corrections was used to adjust resident related expenditures for FY 2028 in all appropriate budget categories. Object code amounts budgeted for the FY 2028 Allocated Resources Budget has been adjusted using appropriate Division of Budget Cost Indices, adjusted resident ADP, and Department of Corrections instructions. The FY 2028 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 2027 and FY 2028

402 Agency Summary

Agency: Topeka Correctional Facility
Agcy No: 00660
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:01:01

Division of the Budget
KANSAS

Summary by Program **Program Description**	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
01030 Administration	1,825,069	0	1,800,729	0	1,919,782	0
51100 Security	16,644,054	0	15,592,113	0	17,140,966	0
51300 Classification & Programs	3,397,558	0	3,928,647	0	3,765,163	0
81000 Transportation	582,302	0	532,706	0	546,446	0
96100 Support Services	4,018,981	0	3,930,760	0	4,022,285	0
99000 Capital Improvements	482,812	0	754,659	0	0	0
Total by Program:	**26,950,776**	**0**	**26,539,614**	**0**	**27,394,642**	**0**

402 Agency Summary

Agency: Topeka Correctional Facility
Agcy No: 00660
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:01:01

Division of the Budget
KANSAS

Summary by Funding Source **Fund** **Description**	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
1000 State General Fund	26,126,290	0	25,705,918	0	27,311,505	0
2090 General Ff	339,219	0	79,037	0	83,137	0
7947 Inmate Benefit Fd	2,455	0	0	0	0	0
8600 Corr Institutions Bldg Fund	482,812	0	754,659	0	0	0
Total by Funding Source:	**26,950,776**	**0**	**26,539,614**	**0**	**27,394,642**	**0**

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)

	FY2026	FY2027
Transfer from Polo, Inc.	79,037	83,137
Recovery of Expenditures	8,000	8,000
TOTAL	$87,037	$91,137

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.

DOB USE ONLY

DA - 412

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

412 reconciliation

Program. Name: null
Agency Name: Topeka Correctional Facility
Agency Reporting Level: null
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:02:38

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	53,955	1.00	56,030
Activity Specialist II	25	1.00	60,986	1.00	63,331
Administrative Specialist	23	2.00	94,286	2.00	97,913
Corrections Counselor I	31	5.00	321,880	5.00	334,260
Corrections Counselor II	33	6.00	458,765	6.00	476,410
Corrections Officer I (A)	27	32.00	1,604,408	38.00	1,971,194
Corrections Officer I (B)	28	53.00	3,101,966	53.00	3,221,273
Corrections Officer II	30	63.00	3,990,667	63.00	4,144,154
Corrections Supervisor I	32	26.00	1,867,237	26.00	1,914,235
Corrections Supervisor II	34	6.00	472,368	6.00	490,536
Corrections Supervisor III	36	2.00	173,618	2.00	180,295
EAI Investigator	31	1.00	72,301	1.00	75,082
EAI Supervisor	33	1.00	65,582	1.00	68,105
Electronics Technician Sr	26	2.00	134,368	2.00	139,536
Facilities Maintenance Super	27	1.00	63,981	1.00	66,442
Storekeeper Specialist	19	1.00	46,550	1.00	48,341
Unit Team Manager	35	2.00	169,978	2.00	176,515
Unit Team Supervisor	33	4.00	275,621	4.00	286,222
Subtotal Regular Classified		209.00	13,028,517	215.00	13,809,874
Regular Unclassified					
Accountant	1	2.00	127,479	2.00	132,382
Accounting Specialist	1	1.00	38,361	1.00	39,837
Activity Specialist	1	1.00	54,575	1.00	56,674
Administrative Assistant	1	7.00	267,005	7.00	277,275
Administrative Specialist	1	2.00	90,251	2.00	93,722
Chaplain	1	1.00	67,721	1.00	70,325
Corrections Manager I	1	1.00	82,453	1.00	85,625
Corrections Manager II	1	4.00	330,275	4.00	342,978
Corrections Manager III	1	1.00	84,549	1.00	87,801
Corrections Officer II	1	1.00	62,105	1.00	64,493
Corrections Supervisor	1	7.00	605,360	7.00	628,643
Facilities Maint Supervisor	1	7.00	392,527	7.00	407,624
Facilities Specialist	1	1.00	63,818	1.00	66,272
Human Resource Professional	1	2.00	118,300	2.00	122,850
Physical Plant Supervisor II	1	2.00	145,923	2.00	151,535
Procurement Officer	1	1.00	56,158	1.00	58,318
Public Service Administrator	1	3.00	205,561	3.00	213,467
Storekeeper	1	4.00	166,202	4.00	172,595
Technology Support Consultant	1	2.00	127,606	2.00	132,514
Unit Team Manager	1	2.00	162,967	2.00	169,235
Warden	1	1.00	108,450	1.00	112,622
Subtotal Regular Unclassified		53.00	3,357,647	53.00	3,486,788
Overtime-Class.					
OT-Class	5	0.00	360,000	1.00	360,000

412 reconciliation

Program. Name: null
Agency Name: Topeka Correctional Facility
Agency Reporting Level: null
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:02:38

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Subtotal Overtime-Class.		0.00	360,000	1.00	360,000
Longevity					
Longevity		0.00	25,200	0.00	25,720
Subtotal Longevity		0.00	25,200	0.00	25,720
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	125,000	0.00	0
Shift Diff--UNC	1	0.00	0	0.00	125,000
Subtotal Shift Diff.-Class.		0.00	125,000	0.00	125,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	430,000	0.00	0
Holiday Pay-UNC	1	0.00	0	0.00	430,000
Subtotal Holiday Pay-Class.		0.00	430,000	0.00	430,000
Reg Uncl Trades Retention					
Reg Uncl Trades Retention	1	0.00	25,000	0.00	25,000
Subtotal Reg Uncl Trades Retention		0.00	25,000	0.00	25,000
Totals		262.00	17,351,364	269.00	18,262,381
Totals by Fringe Benefits					
RET	KPERS	0.00	47,608	0.00	49,666
RET	CO	0.00	249,807	0.00	261,513
RET	OTHER	0.00	1,737,778	0.00	1,896,266
RET	KPER2	0.00	181,561	0.00	189,462
FICA		0.00	1,017,505	0.00	1,087,468
UNEMP		0.00	3,282	0.00	7,083
WKCMP		0.00	247,647	0.00	204,695
RSAL		0.00	85,339	0.00	95,619
HLT1		0.00	2,626,586	0.00	3,119,348
HLT2		0.00	450,281	0.00	560,676
FICA 2		0.00	237,965	0.00	256,754
Total Benefits		0.00	6,885,360	0.00	7,728,550
Total Salaries and Benefits		0.00	24,236,724	0.00	25,990,931
Totals by Position Type					
Regular Classified		209.00	13,028,517	215.00	13,809,874
Regular Unclassified		53.00	3,357,647	53.00	3,486,788
Overtime-Class.		0.00	360,000	1.00	360,000
Shift Diff.-Class.		0.00	125,000	0.00	125,000
Longevity		0.00	25,200	0.00	25,720
Holiday Pay-Class.		0.00	430,000	0.00	430,000
Reg Uncl Trades Retention		0.00	25,000	0.00	25,000

SUMMARY
406/410

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

Custom 406/410 Report

Dept. Name:
Agency Name: Topeka Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:35:40

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
	Salaries and Wages	23,233,069	0	24,236,724	0	26,015,750	0
519990	SHRINKAGE	0	0	(2,394,384)	0	(2,195,327)	0
	TOTAL Salaries and Wages	**23,233,069**	**0**	**21,842,340**	**0**	**23,820,423**	**0**
52000	Communication	115,092	0	119,776	0	122,771	0
52100	Freight and Express	30	0	0	0	0	0
52200	Printing and Advertising	25,512	0	22,900	0	23,473	0
52300	Rents	86,085	0	85,161	0	87,290	0
52400	Reparing and Servicing	656,223	0	293,540	0	300,879	0
52500	Travel and Subsistence	14,053	0	61,105	0	63,244	0
52510	InState Travel and Subsistence	15,656	0	0	0	0	0
52520	Out of State Travel and Subsis	33,172	0	0	0	0	0
52600	Fees-other Services	80,417	0	61,626	0	63,167	0
52700	Fee-Professional Services	12,468	0	1,304	0	1,336	0
52800	Utilities	872,778	0	900,858	0	930,961	0
52900	Other Contractual Services	338,360	0	1,072,302	0	719,884	0
	TOTAL Contractual Services	**2,249,846**	**0**	**2,618,572**	**0**	**2,313,005**	**0**
53000	Clothing	456,664	0	523,428	0	510,792	0
53100	Fee and Forage	0	0	753	0	2,700	0
53200	Food for Human Consumption	2,988	0	500	0	500	0
53300	Fuel (non-motor vehicle use)	20	0	0	0	0	0
53400	Maint Constr Material Supply	154,297	0	161,316	0	96,538	0
53500	Vehicle Part Supply Accessory	102,796	0	106,786	0	119,110	0
53600	Pro Science Supply Material	39,754	0	41,443	0	20,500	0
53700	Office and Data Supplies	70,582	0	76,241	0	66,375	0
53900	Other Supplies and Materials	397,714	0	413,576	0	444,699	0
	TOTAL Commodities	**1,224,815**	**0**	**1,324,043**	**0**	**1,261,214**	**0**
	TOTAL Capital Outlay	**241,303**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**26,949,033**	**0**	**25,784,955**	**0**	**27,394,642**	**0**
55200	Claims	485	0	0	0	0	0
55500	State Special Grants	200	0	0	0	0	0
	TOTAL Other Assistance	**685**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**315**	**0**	**754,659**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**26,950,033**	**0**	**26,539,614**	**0**	**27,394,642**	**0**
57000	Other Non-expense	743	0	0	0	0	0
	TOTAL Non-Expense Items	**743**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**26,950,776**	**0**	**26,539,614**	**0**	**27,394,642**	**0**

Custom 406/410 Report

Dept. Name:
Agency Name: Topeka Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:35:40

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	26,125,793	0	25,705,418	0	27,311,005	0
1000	0304 FACILITIES OPERATIONS-OFF HOS	497	0	500	0	500	0
2090	2090 GENERAL FF	339,219	0	79,037	0	83,137	0
7947	7940 INMATE BENEFIT FD	2,455	0	0	0	0	0
8600	8109 ICH TOILET	230,344	0	0	0	0	0
8600	8110 CUSALLYREPAVE	121,040	0	0	0	0	0
8600	8111 ADMINHVAC	49,242	0	0	0	0	0
8600	8112 NEGAIRFLOW	2,350	0	0	0	0	0
8600	8113 FIREHYDRANT	16,914	0	0	0	0	0
8600	8114 GASLEAK	9,504	0	0	0	0	0
8600	8115 WATERMAINREPAIR	7,342	0	0	0	0	0
8600	8116 R&R:JCH FUNGI ASSESSMENT	3,000	0	0	0	0	0
8600	8117 R&R:ELECTRIC-KOCH	11,200	0	0	0	0	0
8600	8118 R&R:CUSALLYREPAIR	31,876	0	754,659	0	0	0
8600	8121 NSALLYRENO	0	0	0	0	0	0
	0 TOTAL GENERAL FUNDS	**26,126,290**	**0**	**25,705,918**	**0**	**27,311,505**	**0**
	150 TOTAL ALL OTHER FUNDS	**824,486**	**0**	**833,696**	**0**	**83,137**	**0**
	154 TOTAL ALL FUNDS	**26,950,776**	**0**	**26,539,614**	**0**	**27,394,642**	**0**

DA - 404

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	25,406,522	25,784,455	27,394,142	0
40004 TRANSFERS	719,277	0	0	0
40005 LAPSES	(3)	0	0	0
Total Available	26,125,796	25,784,455	27,394,142	0
Total Non-Reportable Expenditures	743	0	0	0
Total Reportable Expenditures	26,125,050	25,705,418	27,311,005	0
Total Expenditures	26,125,793	25,705,418	27,311,005	0
Balance Forward	3	79,037	83,137	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	500	500	500	0
40004 TRANSFERS	(3)	0	0	0
Total Available	497	500	500	0
Total Reportable Expenditures	497	500	500	0
Total Expenditures	497	500	500	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 2090 2090 Name: GENERAL FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	42,581	30,577	(48,460)	(131,597)
420990 OTHER SERVICE CHARGES	237,262	0	0	0
462110 RECOVERY OF CURRENT FY EXP	27,035	0	0	0
462750 WORK RELEASE REIMBURSEMENT	61,303	0	0	0
462900 OTHER REIMB AND REFUNDS	1,615	0	0	0
Total Available	369,796	30,577	(48,460)	(131,597)
Total Reportable Expenditures	339,219	79,037	83,137	0
Total Expenditures	339,219	79,037	83,137	0
Balance Forward	30,577	(48,460)	(131,597)	(131,597)

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 3669 3669 Name: COMMUNITY DEVELOPMENT BLK GRT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	16,885	16,885	16,885	16,885
Total Available	16,885	16,885	16,885	16,885
Total Expenditures	0	0	0	0
Balance Forward	16,885	16,885	16,885	16,885

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 7822 7820 Name: INMATE CANTEEN FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	325	325	325	325
Total Available	325	325	325	325
Total Expenditures	0	0	0	0
Balance Forward	325	325	325	325

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 7947 7940 Name: INMATE BENEFIT FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	3,299	844	844	844
Total Available	3,299	844	844	844
Total Reportable Expenditures	2,455	0	0	0
Total Expenditures	2,455	0	0	0
Balance Forward	844	844	844	844

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8103 Name: R&R:Replace Ext Doors I&J Unts	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	20	995	0	0
40004 TRANSFERS	(20)	0	0	0
Total Available	0	995	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	995	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8109 Name: ICH TOILET	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	0	710	0	0
40004 TRANSFERS	231,054	0	0	0
Total Available	231,054	710	0	0
Total Reportable Expenditures	230,344	0	0	0
Total Expenditures	230,344	0	0	0
Balance Forward	710	710	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8110 Name: CUSALLYREPAVE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	121,040	0	0	0
Total Available	121,040	0	0	0
Total Reportable Expenditures	121,040	0	0	0
Total Expenditures	121,040	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8111 Name: ADMINHVAC	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	49,242	0	0	0
Total Available	49,242	0	0	0
Total Reportable Expenditures	49,242	0	0	0
Total Expenditures	49,242	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8112 Name: NEGAIRFLOW	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	2,350	0	0	0
Total Available	2,350	0	0	0
Total Reportable Expenditures	2,350	0	0	0
Total Expenditures	2,350	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8113 Name: FIREHYDRANT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	16,914	0	0	0
Total Available	16,914	0	0	0
Total Reportable Expenditures	16,914	0	0	0
Total Expenditures	16,914	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8114 Name: GASLEAK	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	9,504	0	0	0
Total Available	9,504	0	0	0
Total Reportable Expenditures	9,504	0	0	0
Total Expenditures	9,504	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8115 Name: WATERMAINREPAIR	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	7,342	0	0	0
Total Available	7,342	0	0	0
Total Reportable Expenditures	7,342	0	0	0
Total Expenditures	7,342	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8116 Name: R&R:JCH FUNGI ASSESSMENT	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	3,000	0	0	0
Total Available	3,000	0	0	0
Total Reportable Expenditures	3,000	0	0	0
Total Expenditures	3,000	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8117 Name: R&R:ELECTRIC-KOCH	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	0	50,800	0	0
40004 TRANSFERS	62,000	0	0	0
Total Available	62,000	50,800	0	0
Total Reportable Expenditures	11,200	0	0	0
Total Expenditures	11,200	0	0	0
Balance Forward	50,800	50,800	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8118 Name: R&R:CUSALLYREPAIR	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	31,876	0	0	0
Total Available	31,876	0	0	0
Total Reportable Expenditures	31,876	754,659	0	0
Total Expenditures	31,876	754,659	0	0
Balance Forward	0	(754,659)	0	0

404 Report

Agency: 00660 Topeka Correctional Facility
Version: 2028-A-02-00660

Fund Number: 8600 8121 Name: NSALLYRENO	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
Total Available	0	0	0	0
Total Reportable Expenditures	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

01030 Administration

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TURNOVER RATES UNIFORM	26.77%	26.00%	26.00%
TURNOVER RATES NON-UNIFORM	5.23%	8.00%	12.00%
AVERAGE DAILY POPULATION	849	938	957

Expenditure Justification: Administration Program

Object Code 51000: Salaries and Wages

Summary: The 20.0 funded positions in this program provide for administration, accounting, clerical, personnel, resident discipline, and training services.

Current Year Budget FY2027 - Request $1,794,837. 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 2.0 uniformed positions vacant all year in this program, for a total of 26.8 positions held vacant agency-wide (14.1% of all uniformed staff).

Allocated Resources Budget FY2028 - Request $1,891,632. The FY2028 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 1.7 uniformed positions vacant all year in this program, for a total of 23 positions held vacant agency-wide (11.9% 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
Total Communication Expenditures	$ 115,092	$ 119,776	$ 122,771

Current Year FY2027 - Request $119,776. The FY2026 expenditure provides for communication services for the facility including postage and phone service. During FY 2027, 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 FY2028 - Request $122,771.

Object Code 52300: Rents

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

	ACTUAL FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
Total Rent Expenditures	$ 86,085	$ 85,161	$ 87,290

Current Year FY2027 - Request $85,161. This includes Desktop as a Service which was offset by facility purchases during FY 2023. These units are gradually expiring their useful lives. During FY2027, 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 FY2028 - Request $87,290.

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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
Total Fees- Other Service Expenditures	$80,417	$61,626	$63,167

Current Year FY2027 - Request $61,626.

Allocated Resources Budget FY2028 - Request $63,167.

412 reconciliation

Program. Name: Administration
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-01030-0100000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:02:58

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Specialist	23	1.00	46,550	1.00	48,341
Corrections Supervisor II	34	1.00	79,726	1.00	82,793
Subtotal Regular Classified		2.00	126,277	2.00	131,134
Regular Unclassified					
Accountant	1	2.00	127,479	2.00	132,382
Accounting Specialist	1	1.00	38,361	1.00	39,837
Administrative Assistant	1	3.00	117,973	3.00	122,511
Administrative Specialist	1	2.00	90,251	2.00	93,722
Corrections Manager I	1	1.00	82,453	1.00	85,625
Corrections Manager II	1	1.00	87,441	1.00	90,804
Corrections Supervisor	1	1.00	80,656	1.00	83,758
Facilities Specialist	1	1.00	63,818	1.00	66,272
Human Resource Professional	1	2.00	118,300	2.00	122,850
Public Service Administrator	1	1.00	74,718	1.00	77,591
Technology Support Consultant	1	2.00	127,606	2.00	132,514
Warden	1	1.00	108,450	1.00	112,622
Subtotal Regular Unclassified		18.00	1,117,507	18.00	1,160,488
Longevity					
Longevity		0.00	1,920	0.00	1,960
Subtotal Longevity		0.00	1,920	0.00	1,960
Totals		20.00	1,245,704	20.00	1,293,582
Totals by Fringe Benefits					
RET	KPERS	0.00	19,283	0.00	20,118
RET	CO	0.00	35,877	0.00	37,566
RET	OTHER	0.00	32,205	0.00	33,444
RET	KPER2	0.00	72,160	0.00	75,301
FICA		0.00	77,234	0.00	80,202
UNEMP		0.00	249	0.00	517
WKCMP		0.00	18,798	0.00	14,954
RSAL		0.00	6,478	0.00	6,985
HLT1		0.00	218,192	0.00	251,802
HLT2		0.00	50,593	0.00	58,404
FICA 2		0.00	18,063	0.00	18,757
Total Benefits		0.00	549,133	0.00	598,050
Total Salaries and Benefits		0.00	1,794,837	0.00	1,891,632
Totals by Position Type					
Regular Classified		2.00	126,277	2.00	131,134
Regular Unclassified		18.00	1,117,507	18.00	1,160,488
Longevity		0.00	1,920	0.00	1,960

Custom 406/410 Report

Dept. Name: Administration
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-01030-0100000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:34:57

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
	Salaries and Wages	1,700,021	0	1,794,837	0	1,891,632	0
519990	SHRINKAGE	0	0	(177,314)	0	(159,624)	0
	TOTAL Salaries and Wages	**1,700,021**	**0**	**1,617,523**	**0**	**1,732,008**	**0**
52000	Communication	0	0	119,776	0	122,771	0
52600	Fees-other Services	0	0	61,626	0	63,167	0
52700	Fee-Professional Services	0	0	1,304	0	1,336	0
	TOTAL Contractual Services	**0**	**0**	**182,706**	**0**	**187,274**	**0**
53200	Food for Human Consumption	0	0	500	0	500	0
	TOTAL Commodities	**0**	**0**	**500**	**0**	**500**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,700,021**	**0**	**1,800,729**	**0**	**1,919,782**	**0**
	SUBTOTAL State Operations	**1,700,021**	**0**	**1,800,729**	**0**	**1,919,782**	**0**
	TOTAL EXPENDITURES	**1,700,021**	**0**	**1,800,729**	**0**	**1,919,782**	**0**

Custom 406/410 Report

Dept. Name: Administration
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-01030-0100000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:34:57

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	1,700,021	0	1,800,229	0	1,919,282	0
1000	0304 FACILITIES OPERATIONS-OFF HOS	0	0	500	0	500	0
	0 TOTAL GENERAL FUNDS	**1,700,021**	**0**	**1,800,729**	**0**	**1,919,782**	**0**
	TOTAL ALL OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0**
	24 TOTAL ALL FUNDS	**1,700,021**	**0**	**1,800,729**	**0**	**1,919,782**	**0**

51100
SECRUITY

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
NUMBER OF RESIDENTS INVOVLED IN ESCAPE BY FACILITY TYPE:			
SECURE	0	0	0
NON-SECURE	0	0	0
NUMBER OF ESCAPE EVENTS AND NUMBER OF RESIDENTS INVOVLED 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
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	10	4	4

Objective #3

To maintain a safe environment for incarcerated residents.

Strategies

- Monitor resident activities and behavior to prevent potential conflict.

Output/Outcome Measures

	ACTUAL FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL NUMBER OF RESIDENT ON RESIDENT BATTERIES (NON-INJURY/INJURY)	2	0	0
TOTAL NUMBER OF RESIDENT ON STAFF PROSECUTED BATTERIES (NON-INJURY/INJURY)	5	0	0
NUMBER OF DISRUPTIVE EVENTS	0	0	0
NUMBER OF SUBSTANTIATED RESIDENT ON RESIDENT SEXUAL ASSAULTS	3	1	0
NUMBER OF SUBSTANTIATED STAFF ON RESIDENT SEXUAL ASSAULTS	2	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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
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 185 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 2027 - Request $17,301,341. 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 19.1 uniformed positions vacant all year in this program, for a total of 26.8 positions held vacant agency wide.

Allocated Resources Budget FY 2028 - Request $18,695,886. 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 16.5 uniformed positions vacant all year in this program, for a total of 23.2 positions held vacant agency wide. *Holding open this many positions vacant is not feasible.*

412 reconciliation

Program. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51100-0200000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:03:32

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Classified					
Corrections Officer I (A)	27	32.00	1,604,408	38.00	1,971,194
Corrections Officer I (B)	28	53.00	3,101,966	53.00	3,221,273
Corrections Officer II	30	59.00	3,737,656	59.00	3,881,412
Corrections Supervisor I	32	25.00	1,794,936	25.00	1,839,154
Corrections Supervisor II	34	5.00	392,642	5.00	407,743
Corrections Supervisor III	36	2.00	173,618	2.00	180,295
EAI Investigator	31	1.00	72,301	1.00	75,082
EAI Supervisor	33	1.00	65,582	1.00	68,105
Subtotal Regular Classified		178.00	10,943,109	184.00	11,644,258
Regular Unclassified					
Corrections Officer II	1	1.00	62,105	1.00	64,493
Corrections Supervisor	1	6.00	524,704	6.00	544,885
Subtotal Regular Unclassified		7.00	586,809	7.00	609,378
Overtime-Class.					
OT-Class	5	0.00	360,000	1.00	360,000
Subtotal Overtime-Class.		0.00	360,000	1.00	360,000
Longevity					
Longevity		0.00	14,560	0.00	15,000
Subtotal Longevity		0.00	14,560	0.00	15,000
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	125,000	0.00	0
Shift Diff--UNC	1	0.00	0	0.00	125,000
Subtotal Shift Diff.-Class.		0.00	125,000	0.00	125,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	430,000	0.00	0
Holiday Pay-UNC	1	0.00	0	0.00	430,000
Subtotal Holiday Pay-Class.		0.00	430,000	0.00	430,000
Totals		185.00	12,459,477	192.00	13,183,636
Totals by Fringe Benefits					
RET	CO	0.00	122,524	0.00	128,270
RET	OTHER	0.00	1,455,325	0.00	1,602,949
FICA		0.00	715,758	0.00	774,135
UNEMP		0.00	2,309	0.00	5,061
WKCMP		0.00	174,206	0.00	146,274
RSAL		0.00	60,031	0.00	68,329
HLT1		0.00	1,850,874	0.00	2,224,131
HLT2		0.00	293,442	0.00	379,624
FICA 2		0.00	167,395	0.00	183,475
Total Benefits		0.00	4,841,863	0.00	5,512,250
Total Salaries and Benefits		0.00	17,301,341	0.00	18,695,885
Totals by Position Type					
Regular Classified		178.00	10,943,109	184.00	11,644,258
Regular Unclassified		7.00	586,809	7.00	609,378

412 reconciliation

Program. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51100-0200000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:03:32

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Overtime-Class.		0.00	360,000	1.00	360,000
Longevity		0.00	14,560	0.00	15,000
Shift Diff.-Class.		0.00	125,000	0.00	125,000
Holiday Pay-Class.		0.00	430,000	0.00	430,000

Custom 406/410 Report

Dept. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51100-0200000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:37:11

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
	Salaries and Wages	16,300,655	0	17,301,340	0	18,720,704	0
519990	SHRINKAGE	0	0	(1,709,227)	0	(1,579,738)	0
	TOTAL Salaries and Wages	**16,300,655**	**0**	**15,592,113**	**0**	**17,140,966**	**0**
52500	Travel and Subsistence	184	0	0	0	0	0
	TOTAL Contractual Services	**184**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**16,300,839**	**0**	**15,592,113**	**0**	**17,140,966**	**0**
	SUBTOTAL State Operations	**16,300,839**	**0**	**15,592,113**	**0**	**17,140,966**	**0**
	TOTAL EXPENDITURES	**16,300,839**	**0**	**15,592,113**	**0**	**17,140,966**	**0**

Custom 406/410 Report

Dept. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51100-0200000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:37:11

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	16,212,502	0	15,513,076	0	17,057,829	0
2090	2090 GENERAL FF	88,337	0	79,037	0	83,137	0
	0 TOTAL GENERAL FUNDS	**16,212,502**	**0**	**15,513,076**	**0**	**17,057,829**	**0**
	20 TOTAL ALL OTHER FUNDS	**88,337**	**0**	**79,037**	**0**	**83,137**	**0**
	24 TOTAL ALL FUNDS	**16,300,839**	**0**	**15,592,113**	**0**	**17,140,966**	**0**

51300
CLASSIFICATION

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
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 34.0 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 2027 - Request $3,169,920. All FY 2027 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 3.5 uniformed positions vacant all year in this program, for a total of 26.8 positions held vacant agency wide.

Allocated Resources Budget FY 2028 - Request $3,325,935. 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 2.9 uniformed positions vacant all year in this program, for a total of 23.0 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL EXPENDITURES	$338,360	$1,072,302	$719,844

Current Year FY 2027- Request $1,072,302. The FY 2027 expenditures represent incentive pay for residents and gratuity payments for residents released on parole, adjusted for an ADP of 938. Amount also includes FY26 Incentive pay that could not be paid in prior year due to budgetary insolvency.

Allocated Resources Budget FY 2028- Request $719,884.

412 reconciliation

Program. Name: Classifications & Programs
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51300-0300000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:05:11

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	53,955	1.00	56,030
Activity Specialist II	25	1.00	60,986	1.00	63,331
Administrative Specialist	23	1.00	47,736	1.00	49,572
Corrections Counselor I	31	5.00	321,880	5.00	334,260
Corrections Counselor II	33	6.00	458,765	6.00	476,410
Unit Team Manager	35	2.00	169,978	2.00	176,515
Unit Team Supervisor	33	4.00	275,621	4.00	286,222
Subtotal Regular Classified		20.00	1,388,920	20.00	1,442,340
Regular Unclassified					
Activity Specialist	1	1.00	54,575	1.00	56,674
Administrative Assistant	1	4.00	149,032	4.00	154,764
Chaplain	1	1.00	67,721	1.00	70,325
Corrections Manager II	1	3.00	242,835	3.00	252,174
Corrections Manager III	1	1.00	84,549	1.00	87,801
Public Service Administrator	1	2.00	130,844	2.00	135,876
Unit Team Manager	1	2.00	162,967	2.00	169,235
Subtotal Regular Unclassified		14.00	892,521	14.00	926,849
Longevity					
Longevity		0.00	6,720	0.00	6,760
Subtotal Longevity		0.00	6,720	0.00	6,760
Totals		34.00	2,288,161	34.00	2,375,949
Totals by Fringe Benefits					
RET	KPERS	0.00	28,325	0.00	29,548
RET	CO	0.00	62,315	0.00	65,228
RET	OTHER	0.00	149,631	0.00	155,386
RET	KPER2	0.00	62,076	0.00	64,777
FICA		0.00	141,866	0.00	147,309
UNEMP		0.00	458	0.00	950
WKCMP		0.00	34,528	0.00	27,466
RSAL		0.00	11,898	0.00	12,830
HLT1		0.00	311,489	0.00	359,477
HLT2		0.00	45,534	0.00	52,563
FICA 2		0.00	33,178	0.00	34,451
Total Benefits		0.00	881,299	0.00	949,987
Total Salaries and Benefits		0.00	3,169,460	0.00	3,325,935
Totals by Position Type					
Regular Classified		20.00	1,388,920	20.00	1,442,340
Regular Unclassified		14.00	892,521	14.00	926,849
Longevity		0.00	6,720	0.00	6,760

Custom 406/410 Report

Dept. Name: Classifications & Programs
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51300-0300000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:38:04

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
	Salaries and Wages	3,077,960	0	3,169,461	0	3,325,937	0
519990	SHRINKAGE	0	0	(313,116)	0	(280,658)	0
	TOTAL Salaries and Wages	**3,077,960**	**0**	**2,856,345**	**0**	**3,045,279**	**0**
52900	Other Contractual Services	0	0	1,072,302	0	719,884	0
	TOTAL Contractual Services	**0**	**0**	**1,072,302**	**0**	**719,884**	**0**
	TOTAL REPORTABLE EXPENDITURES	**3,077,960**	**0**	**3,928,647**	**0**	**3,765,163**	**0**
	SUBTOTAL State Operations	**3,077,960**	**0**	**3,928,647**	**0**	**3,765,163**	**0**
	TOTAL EXPENDITURES	**3,077,960**	**0**	**3,928,647**	**0**	**3,765,163**	**0**

Custom 406/410 Report

Dept. Name: Classifications & Programs
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-51300-0300000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:38:04

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	3,077,960	0	3,928,647	0	3,765,163	0
	0 TOTAL GENERAL FUNDS	**3,077,960**	**0**	**3,928,647**	**0**	**3,765,163**	**0**
	TOTAL ALL OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0**
	14 TOTAL ALL FUNDS	**3,077,960**	**0**	**3,928,647**	**0**	**3,765,163**	**0**

81000
TRANSPORTATION

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

PROGRAM DESCRIPTION: DEPATMENT 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 easter half of the state. This responsibility also includes delivery and pickup of residents who participate in the Inter-State Compact Program.

Current Year FY 2027 - Request $476,477. 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 26.8 positions held vacant agency wide.

Allocated Resources Budget FY 2028 - Request $502,396. 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 0.4 uniformed positions vacant all year in this program, for a total of 23.2 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL EXPENDITURES	$39,754	$41,443	$20,500

Current Year FY2027 - Request $41,443. 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 FY2028 - 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL EXPENDITURES	$62,881	$61,105	$63,167

Current Year FY2027 - Request $61,105. 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 FY2028 - Request $63.167.

412 reconciliation

Program. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-81000-0200000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 12:05:42

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Officer II	30	4.00	253,011	4.00	262,742
Corrections Supervisor I	32	1.00	72,301	1.00	75,082
Subtotal Regular Classified		5.00	325,312	5.00	337,824
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		5.00	325,312	5.00	337,824
Totals by Fringe Benefits					
RET	OTHER	0.00	44,828	0.00	46,552
FICA		0.00	20,169	0.00	20,945
UNEMP		0.00	65	0.00	135
WKCMP		0.00	4,909	0.00	3,905
RSAL		0.00	1,692	0.00	1,824
HLT1		0.00	54,548	0.00	62,950
HLT2		0.00	20,237	0.00	23,361
FICA 2		0.00	4,717	0.00	4,898
Total Benefits		0.00	151,165	0.00	164,572
Total Salaries and Benefits		0.00	476,477	0.00	502,396
Totals by Position Type					
Regular Classified		5.00	325,312	5.00	337,824
Longevity		0.00	0	0.00	0

Custom 406/410 Report

Dept. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-81000-0200000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:39:56

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
	Salaries and Wages	524,539	0	476,477	0	502,396	0
519990	SHRINKAGE	0	0	(47,072)	0	(42,394)	0
	TOTAL Salaries and Wages	**524,539**	**0**	**429,405**	**0**	**460,002**	**0**
52500	Travel and Subsistence	0	0	61,105	0	63,244	0
	TOTAL Contractual Services	**0**	**0**	**61,105**	**0**	**63,244**	**0**
53100	Fee and Forage	0	0	753	0	2,700	0
53600	Pro Science Supply Material	0	0	41,443	0	20,500	0
	TOTAL Commodities	**0**	**0**	**42,196**	**0**	**23,200**	**0**
	TOTAL REPORTABLE EXPENDITURES	**524,539**	**0**	**532,706**	**0**	**546,446**	**0**
	SUBTOTAL State Operations	**524,539**	**0**	**532,706**	**0**	**546,446**	**0**
	TOTAL EXPENDITURES	**524,539**	**0**	**532,706**	**0**	**546,446**	**0**

Custom 406/410 Report

Dept. Name: Security
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-81000-0200000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:39:56

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	524,539	0	532,706	0	546,446	0
	0 TOTAL GENERAL FUNDS	**524,539**	**0**	**532,706**	**0**	**546,446**	**0**
	TOTAL ALL OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0**
	14 TOTAL ALL FUNDS	**524,539**	**0**	**532,706**	**0**	**546,446**	**0**

96100
SUPPORT SERVICES

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

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 18.0 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 2027 - Request $1,494,609. 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 additional special project/unclassified positions – Corrections Officer II's – will be funded out of monies transferred to the facility from a private industry partner. In order to meet our FY 2027 allocation, Topeka Correctional Facility will need to hold the equivalent of 1.7 uniform positions vacant all year in this program, for a total of 26.8 positions held vacant agency wide.

Allocated Resources Budget FY 2028 - Request $1,575,082. 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 additional special project/unclassified positions – Corrections Officer II's – will be funded out of monies transferred to the facility from a private industry partner. In order to meet our FY 2028 allocation, Topeka Correctional Facility will need to hold the equivalent of 1.4 uniform positions vacant all year in this program, for a total of 23.0 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL REPAIR AND SERVICING	$285,545	$293,540	$300,879

Current Year FY 2027 - Request $293,540. 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 three separate maintenance contracts: HVAC Preventative Maintenance, HVAC Control and Monitoring System and Maximum-Security Unit Locking System Maintenance contract.

Allocated Resources Budget FY 2028 - Request $300,879.

Object Code 52800: Utilities

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

	ACTUAL FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
ELECTRICITY (528100)	$380,864	$402,935	$416,400
NATURAL GAS (528200)	$108,640	$114,936	$118,777
WATER – 1000 GALLONS (528400)	$126,411	$133,737	$138,206
SEWAGE – 1000 GALLONS (528500)	$159,950	$169,219	$174,874
STORM - 1000 GALLONS (528900)	$38,706	$40,949	$42,317
SANITATION (528600)	$36,941	$39,082	$40,388
TOTAL FEES - UTILITIES	$851,512	$900,858	$930,961

Current Year FY 2027 - Request $900,858. FY 2027 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 938.

Allocated Resources Budget FY 2028 - Request $930,961.

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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL RESIDENT CLOTHING	$427,120	$523,428	$510,792

Current Year FY 2027 - Request $523,428. This will provide residents with new uniforms, as per direction from Secretary of Corrections (based on an adjusted ADP of 938), 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 2028 - Request $510,792. Based on an adjusted ADP of 957.

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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL MAINTENANCE MATERIALS AND PARTS	$156,923	$161,317	$96,538

Current Year FY 2027 - Request $161,317. 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 2028 - 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL MOTOR VEHICLE AND SUPPLIES EXPENDITURES	$102,679	$106,786	$119,110

Current Year FY 2027 - Request $106,786. 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 2028 - 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL OFFICE AND DATA SUPPLIES EXPENDITURES	$74,164	$76,241	$66,375

Current Year FY 2027 - Request $76,241. This amount is requested to fund the purchase of stationery, office and data processing supplies for this facility.

Allocated Resources Budget FY 2028 - 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	$402,311	$413,576	$444,699

Current Year FY 2027 - Request $413,576. 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 2028 - 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 FY26	CURRENT FY27	ALLOCATED RESOURCE FY28
TOTAL OTHER SUPPLY MATERIALS AND PARTS EXPENDITURES	$241,303	XX	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: 2028-A-02-00660

Date: 09/01/2026
Time: 12:06:18

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Classified					
Electronics Technician Sr	26	2.00	134,368	2.00	139,536
Facilities Maintenance Super	27	1.00	63,981	1.00	66,442
Storekeeper Specialist	19	1.00	46,550	1.00	48,341
Subtotal Regular Classified		4.00	244,899	4.00	254,318
Regular Unclassified					
Facilities Maint Supervisor	1	7.00	392,527	7.00	407,624
Physical Plant Supervisor II	1	2.00	145,923	2.00	151,535
Procurement Officer	1	1.00	56,158	1.00	58,318
Storekeeper	1	4.00	166,202	4.00	172,595
Subtotal Regular Unclassified		14.00	760,810	14.00	790,072
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	25,000	0.00	25,000
Subtotal Reg Uncl Trades Retention		0.00	25,000	0.00	25,000
Totals		18.00	1,032,709	18.00	1,071,390
Totals by Fringe Benefits					
RET	CO	0.00	29,090	0.00	30,449
RET	OTHER	0.00	55,789	0.00	57,935
RET	KPER2	0.00	47,325	0.00	49,384
FICA		0.00	62,478	0.00	64,876
UNEMP		0.00	202	0.00	419
WKCMP		0.00	15,206	0.00	12,096
RSAL		0.00	5,240	0.00	5,651
HLT1		0.00	191,484	0.00	220,986
HLT2		0.00	40,475	0.00	46,723
FICA 2		0.00	14,612	0.00	15,173
Total Benefits		0.00	461,900	0.00	503,691
Total Salaries and Benefits		0.00	1,494,609	0.00	1,575,082
Totals by Position Type					
Regular Classified		4.00	244,899	4.00	254,318
Regular Unclassified		14.00	760,810	14.00	790,072
Longevity		0.00	2,000	0.00	2,000
Reg Uncl Trades Retention		0.00	25,000	0.00	25,000

Custom 406/410 Report

Dept. Name: Support Services
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-96100-0400000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:40:53

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
	Salaries and Wages	1,629,028	0	1,494,609	0	1,575,081	0
519990	SHRINKAGE	0	0	(147,655)	0	(132,913)	0
	TOTAL Salaries and Wages	**1,629,028**	**0**	**1,346,954**	**0**	**1,442,168**	**0**
52200	Printing and Advertising	0	0	22,900	0	23,473	0
52300	Rents	0	0	85,161	0	87,290	0
52400	Reparing and Servicing	0	0	293,540	0	300,879	0
52800	Utilities	0	0	900,858	0	930,961	0
	TOTAL Contractual Services	**0**	**0**	**1,302,459**	**0**	**1,342,603**	**0**
53000	Clothing	0	0	523,428	0	510,792	0
53400	Maint Constr Material Supply	0	0	161,316	0	96,538	0
53500	Vehicle Part Supply Accessory	0	0	106,786	0	119,110	0
53700	Office and Data Supplies	0	0	76,241	0	66,375	0
53900	Other Supplies and Materials	0	0	413,576	0	444,699	0
	TOTAL Commodities	**0**	**0**	**1,281,347**	**0**	**1,237,514**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,629,028**	**0**	**3,930,760**	**0**	**4,022,285**	**0**
	SUBTOTAL State Operations	**1,629,028**	**0**	**3,930,760**	**0**	**4,022,285**	**0**
	TOTAL EXPENDITURES	**1,629,028**	**0**	**3,930,760**	**0**	**4,022,285**	**0**

Custom 406/410 Report

Dept. Name: Topeka Correctional Facility
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-99000-0000000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:59:53

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
8600	8109 ICH TOILET	230,344	0	0	0	0	0
8600	8110 CUSALLYREPAVE	121,040	0	0	0	0	0
8600	8111 ADMINHVAC	49,242	0	0	0	0	0
8600	8112 NEGAIRFLOW	2,350	0	0	0	0	0
8600	8113 FIREHYDRANT	16,914	0	0	0	0	0
8600	8114 GASLEAK	9,504	0	0	0	0	0
8600	8115 WATERMAINREPAIR	7,342	0	0	0	0	0
8600	8116 R&R:JCH FUNGI ASSESSMENT	3,000	0	0	0	0	0
8600	8117 R&R:ELECTRIC-KOCH	11,200	0	0	0	0	0
8600	8118 R&R:CUSALLYREPAIR	31,876	0	754,659	0	0	0
8600	8121 NSALLYRENO	0	0	0	0	0	0
	TOTAL GENERAL FUNDS	**0**	**0**	**0**	**0**	**0**	**0**
	110 TOTAL ALL OTHER FUNDS	**482,812**	**0**	**754,659**	**0**	**0**	**0**
	114 TOTAL ALL FUNDS	**482,812**	**0**	**754,659**	**0**	**0**	**0**

99000
CAPITAL

Topeka Correctional Facility
Agency # 66000
Topeka, Kansas
Dona Hook, Warden
FY 2027 and FY 2028

Custom 406/410 Report

Dept. Name: Support Services
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-96100-0400000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:40:53

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
1000	0303 FACILITIES OPERATIONS	1,544,027	0	3,930,760	0	4,022,285	0
2090	2090 GENERAL FF	85,001	0	0	0	0	0
	0 TOTAL GENERAL FUNDS	**1,544,027**	**0**	**3,930,760**	**0**	**4,022,285**	**0**
	20 TOTAL ALL OTHER FUNDS	**85,001**	**0**	**0**	**0**	**0**	**0**
	24 TOTAL ALL FUNDS	**1,629,028**	**0**	**3,930,760**	**0**	**4,022,285**	**0**

Custom 406/410 Report

Dept. Name: Topeka Correctional Facility
Agency Name: Topeka Correctional Facility
Agency Reporting Level: 660-00-99000-0000000-0000-000
Version: 2028-A-02-00660

Date: 09/01/2026
Time: 11:59:53

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	null	FY 2027 Adjusted Budget Request	null	FY 2028 Adjusted Budget Request	null
52400	Reparing and Servicing	383,618	0	0	0	0	0
52700	Fee-Professional Services	11,200	0	0	0	0	0
	TOTAL Contractual Services	**394,818**	**0**	**0**	**0**	**0**	**0**
53400	Maint Constr Material Supply	959	0	0	0	0	0
	TOTAL Commodities	**959**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Outlay	**87,035**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**482,812**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**0**	**0**	**754,659**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**482,812**	**0**	**754,659**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**482,812**	**0**	**754,659**	**0**	**0**	**0**