

KDOC SYSTEM

FIGURE 1

EXPENDITURES AND FTE POSITIONS BY FACILITY, FY 2024 – FY 2026

Programs	Actual FY 2024	Agency FY 2025	House FY 2025	Agency FY 2026	House FY 2026
Expenditures:					
Central Office/KCI	\$ 289,584,486	\$ 372,960,832	\$ 364,427,545	\$ 785,610,219	\$ 309,648,346
Ellsworth CF	22,060,906	24,502,901	24,502,901	24,406,081	24,406,081
El Dorado CF	47,275,604	48,444,314	48,061,370	48,495,936	48,495,936
Hutchinson CF	48,327,994	53,100,223	52,518,333	53,211,639	53,211,639
Kansas Juvenile CC	26,903,863	29,482,342	29,480,319	29,534,157	29,534,157
Lansing CF	45,698,282	51,401,242	51,401,242	51,751,496	51,751,496
Larned State CF	17,805,792	19,813,326	19,813,326	19,284,631	19,284,631
Norton CF	24,167,215	26,864,782	26,864,782	26,248,904	26,248,904
Topeka CF	25,447,684	25,218,724	25,218,724	25,364,073	25,364,073
Winfield CF	24,759,861	28,092,047	28,008,418	28,173,680	28,173,680
TOTAL	\$ 572,031,687	\$ 679,880,733	\$ 670,296,960	\$ 1,092,080,816	\$ 616,118,943
FTE Positions:					
Central Office/KCI	555.5	555.5	555.0	555.5	555.0
Ellsworth CF	235.0	235.0	235.0	235.0	235.0
El Dorado CF	492.0	492.0	492.0	492.0	492.0
Hutchinson CF	505.0	505.0	505.0	504.0	504.0
Kansas Juvenile CC	248.5	248.5	248.5	248.5	248.5
Lansing CF	478.0	478.0	478.0	478.0	478.0
Larned State CF	187.0	187.0	187.0	187.0	187.0
Norton CF	253.0	253.0	253.0	253.0	253.0
Topeka CF	267.0	267.0	267.0	267.0	267.0
Winfield CF	257.0	257.0	257.0	257.0	257.0
TOTAL	3,478.0	3,478.0	3,477.5	3,477.0	3,476.5