

**Hutchinson Correctional Facility**

| Agency Requested Budget           |              |                                                                                                                                                     |       | Special Committee on State Budget<br>(HB 2434 / SB 315, as Introduced) |              |       | Final Approved<br>(HB 2513) |              |       |
|-----------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------|--------------|-------|-----------------------------|--------------|-------|
| Title                             | SGF          | All Funds                                                                                                                                           | FTE   | SGF                                                                    | All Funds    | FTE   | SGF                         | All Funds    | FTE   |
| FY 2026                           |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Approved                          |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| FY 2026 Approved                  | \$53,908,790 | \$53,998,790                                                                                                                                        | 504.0 | \$53,908,790                                                           | \$53,998,790 | 504.0 | \$53,908,790                | \$53,998,790 | 504.0 |
| 1. CIBF Reappropriation           | -            | \$801                                                                                                                                               | -     | -                                                                      | \$801        | -     | -                           | \$801        | -     |
| 2. SGF Reappropriation            | \$2,472      | \$2,472                                                                                                                                             | -     | -                                                                      | -            | -     | -                           | -            | -     |
| Subtotal-Approved                 | \$53,911,262 | \$54,002,063                                                                                                                                        | 504.0 | \$53,908,790                                                           | \$53,999,591 | 504.0 | \$53,908,790                | \$53,999,591 | 504.0 |
| Other Changes                     |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| 3. All Other Adjustments          | (\$2,472)    | \$109,839                                                                                                                                           | -     | (\$2,472)                                                              | \$109,839    | -     | (\$2,472)                   | \$109,839    | -     |
| Subtotal-Other Changes            | (\$2,472)    | \$109,839                                                                                                                                           | -     | (\$2,472)                                                              | \$109,839    | -     | (\$2,472)                   | \$109,839    | -     |
| Total-FY 2026                     | \$53,908,790 | \$54,111,902                                                                                                                                        | 504.0 | \$53,906,318                                                           | \$54,109,430 | 504.0 | \$53,906,318                | \$54,109,430 | 504.0 |
| FY 2027                           |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Approved                          |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| FY 2026 Approved                  | \$53,908,790 | \$53,998,790                                                                                                                                        | 504.0 | \$53,908,790                                                           | \$53,998,790 | 504.0 | \$53,908,790                | \$53,998,790 | 504.0 |
| Subtotal-Approved                 | \$53,908,790 | \$53,998,790                                                                                                                                        | 504.0 | \$53,908,790                                                           | \$53,998,790 | 504.0 | \$53,908,790                | \$53,998,790 | 504.0 |
| Other Changes                     |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| 4. 2027 Pay Plan                  | -            | -                                                                                                                                                   | -     | -                                                                      | -            | -     | \$370,793                   | \$370,793    | -     |
| 5. Claims Against the State       | -            | -                                                                                                                                                   | -     | -                                                                      | -            | -     | -                           | -            | -     |
| 6. All Other Adjustments          | \$425,270    | \$435,270                                                                                                                                           | -     | \$425,270                                                              | \$435,270    | -     | \$425,270                   | \$435,270    | -     |
| Subtotal-Other Changes            | \$425,270    | \$435,270                                                                                                                                           | -     | \$425,270                                                              | \$435,270    | -     | \$796,063                   | \$806,063    | -     |
| Total-FY 2027                     | \$54,334,060 | \$54,434,060                                                                                                                                        | 504.0 | \$54,334,060                                                           | \$54,434,060 | 504.0 | \$54,704,853                | \$54,804,853 | 504.0 |
| FY 2026                           |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| 1. CIBF Reappropriation           |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Agency Request:                   |              | Add \$801 CIBF to reappropriate funding for capital improvements in FY 2026.                                                                        |       |                                                                        |              |       |                             |              |       |
| Special Committee Recommendation: |              | Recommended adoption of the Agency's request.                                                                                                       |       |                                                                        |              |       |                             |              |       |
| Approved Budget:                  |              | Concurred with the Special Committee's recommendation.                                                                                              |       |                                                                        |              |       |                             |              |       |
| 2. SGF Reappropriation            |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Agency Request:                   |              | Add \$2,472 SGF to reappropriate funding for operating expenditures in FY 2026.                                                                     |       |                                                                        |              |       |                             |              |       |
| Special Committee Recommendation: |              | Did not recommend adoption of the Agency's request.                                                                                                 |       |                                                                        |              |       |                             |              |       |
| Approved Budget:                  |              | Concurred with the Special Committee's recommendation.                                                                                              |       |                                                                        |              |       |                             |              |       |
| 3. All Other Adjustments          |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Agency Request:                   |              | Add \$109,839 for all other adjustments in FY 2026. This includes a decrease of \$2,427 SGF, offset by an increase of \$112,311 in all other funds. |       |                                                                        |              |       |                             |              |       |
| Special Committee Recommendation: |              | Recommended adoption of the Agency's request.                                                                                                       |       |                                                                        |              |       |                             |              |       |
| Approved Budget:                  |              | Concurred with the Special Committee's recommendation.                                                                                              |       |                                                                        |              |       |                             |              |       |
| FY 2027                           |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| 4. 2027 Pay Plan                  |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Agency Request:                   |              | Did not request this action in the Agency's budget submission.                                                                                      |       |                                                                        |              |       |                             |              |       |
| Special Committee Recommendation: |              | Did not recommend this action in the Special Committee on State Budget.                                                                             |       |                                                                        |              |       |                             |              |       |
| Approved Budget:                  |              | Add \$370,793 SGF to implement the pay plan approved by the 2026 Legislature for FY 2027.                                                           |       |                                                                        |              |       |                             |              |       |
| 5. Claims Against the State       |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Agency Request:                   |              | Did not request this action in the Agency's budget submission.                                                                                      |       |                                                                        |              |       |                             |              |       |
| Special Committee Recommendation: |              | Did not recommend this action in the Special Committee on State Budget.                                                                             |       |                                                                        |              |       |                             |              |       |
| Approved Budget:                  |              | Pay \$962.44 SGF, all from existing resources for four claims against the State for FY 2027.                                                        |       |                                                                        |              |       |                             |              |       |
| 6. All Other Adjustments          |              |                                                                                                                                                     |       |                                                                        |              |       |                             |              |       |
| Agency Request:                   |              | Add \$435,270, including \$425,270 SGF, for all other adjustments for FY 2027.                                                                      |       |                                                                        |              |       |                             |              |       |
| Special Committee Recommendation: |              | Recommended adoption of the Agency's request.                                                                                                       |       |                                                                        |              |       |                             |              |       |
| Approved Budget:                  |              | Concurred with the Special Committee's recommendation.                                                                                              |       |                                                                        |              |       |                             |              |       |