

## Norton Correctional Facility

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 15,752,826	\$ 15,754,665	\$ 15,536,784
Aid to Local Units	-	-	-
Other Assistance	7,007	6,995	-
<i>Subtotal - Operating</i>	<u>\$ 15,759,833</u>	<u>\$ 15,761,660</u>	<u>\$ 15,536,784</u>
Capital Improvements	420,828	622,203	-
<b>TOTAL</b>	<u><u>\$ 16,180,661</u></u>	<u><u>\$ 16,383,863</u></u>	<u><u>\$ 15,536,784</u></u>
<b>State General Fund:</b>			
State Operations	\$ 15,515,737	\$ 15,481,526	\$ 15,368,849
Aid to Local Units	-	-	-
Other Assistance	7,007	6,995	-
<i>Subtotal - Operating</i>	<u>\$ 15,522,744</u>	<u>\$ 15,488,521</u>	<u>\$ 15,368,849</u>
Capital Improvements	204,652	196,029	-
<b>TOTAL</b>	<u><u>\$ 15,727,396</u></u>	<u><u>\$ 15,684,550</u></u>	<u><u>\$ 15,368,849</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.5 %	0.0 %	(1.4)%
State General Fund	3.8	(0.2)	(0.8)
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	260.0	260.0	260.0
<b>TOTAL</b>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>4.0</u></u>
	<u><u>264.0</u></u>	<u><u>264.0</u></u>	<u><u>264.0</u></u>

The final approved FY 2014 operating budget totals \$15.8 million, including \$15.5 million from the State General Fund. The approved amount is an all funds increase of \$1,827, or less than 0.1 percent, and a State General Fund decrease of \$34,223, or 0.2 percent, from the FY 2013 actual amount.

The final approved FY 2014 capital improvements budget totals \$622,203, including \$196,029 from the State General Fund. The approved capital improvement amount is an overall increase of \$201,375, or 47.9 percent, partially offset by a State General Fund decrease of \$8,623, or 4.2 percent, from the FY 2013 actual amount. The increase is predominately attributable to additional capital improvement expenditures budgeted in FY 2014 that were not made in FY 2013.

The final approved FY 2015 operating budget totals \$15.5 million, including \$15.4 million from the State General Fund. The approved amount is a decrease of \$224,546, or 1.4 percent, including a State General Fund decrease of \$119,672, or 0.8 percent, below the FY 2014 approved amount. The decrease is mainly due to Justice Reinvestment Initiative Funding shifts based on savings from closing two cell houses for FY 2015 partially offset by bonuses for all full-time employees who were employed on December 6, 2013, to be paid in December 6, 2014. The Justice Reinvestment Initiative authorized in 2013 HB 2170 changes the state's sentencing, post-release supervision, and probation statutes to address the prison population issue. The Governor vetoed the agency's entire FY 2015 operating budget approved by the 2013 Legislature, less payments for debt service interest and capital improvements; therefore it has no approved FY 2015 amount for comparison.

There is no final approved FY 2015 capital improvements budget. Capital improvement expenditures for FY 2015 are made at the discretion of the Department of Corrections' Central Office.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 15,684,550	\$ 16,383,863	260.0	\$ 15,920,719	\$ 16,088,654	260.0
<b>Governor's Changes:</b>						
1. Justice Reinvestment Initiative Funding Shift	\$ -	\$ -	-	\$ (278,845)	\$ (278,845)	-
2. Enhancement Funding	-	-	-	(343,875)	(343,875)	-
3. 1.5 Percent Base Pay Increase	-	-	-	172,322	172,322	-
<b>Total Governor's Recommendation</b>	<u>\$ 15,684,550</u>	<u>\$ 16,383,863</u>	<u>260.0</u>	<u>\$ 15,470,321</u>	<u>\$ 15,638,256</u>	<u>260.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (450,398)	\$ (450,398)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(2.8)%	(2.8)%	0.0 %
<b>Legislative Action:</b>						
4. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (172,322)	\$ (172,322)	-
5. \$250 State Employee Bonus	-	-	-	70,850	70,850	-
<b>TOTAL APPROVED</b>	<u><u>\$ 15,684,550</u></u>	<u><u>\$ 16,383,863</u></u>	<u><u>260.0</u></u>	<u><u>\$ 15,368,849</u></u>	<u><u>\$ 15,536,784</u></u>	<u><u>260.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (101,472)	\$ (101,472)	0.0
Percent Change from Gov. Rec.	0 %	0 %	0.0 %	(0.7)%	(0.6)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (551,870)	\$ (551,870)	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	(3.5)%	(3.4)%	0.0 %

1. The Governor deleted \$278,845, all from the State General Fund, for Justice Reinvestment Initiative Funding shifts based on savings from closing two cell houses for FY 2015.
2. The Governor deleted \$343,875, all from the State General Fund, for enhancement funding for vehicle replacements and information technology upgrades for FY 2015.
3. The Governor added \$172,322, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$172,322, all from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$70,850, all from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.