

Norton Correctional Facility

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 15,651,201	\$ 15,321,534	\$ 15,661,991
Aid to Local Units	-	-	-
Other Assistance	8,914	6,856	-
<i>Subtotal - Operating</i>	<u>\$ 15,660,115</u>	<u>\$ 15,328,390</u>	<u>\$ 15,661,991</u>
Capital Improvements	96,938	243,515	-
TOTAL	<u><u>\$ 15,757,053</u></u>	<u><u>\$ 15,571,905</u></u>	<u><u>\$ 15,661,991</u></u>
State General Fund:			
State Operations	\$ 15,499,789	\$ 15,155,444	\$ 15,490,473
Aid to Local Units	-	-	-
Other Assistance	8,914	6,856	-
<i>Subtotal - Operating</i>	<u>\$ 15,508,703</u>	<u>\$ 15,162,300</u>	<u>\$ 15,490,473</u>
Capital Improvements	581	-	-
TOTAL	<u><u>\$ 15,509,284</u></u>	<u><u>\$ 15,162,300</u></u>	<u><u>\$ 15,490,473</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.7)%	(2.1)%	2.2 %
State General Fund	(1.0)	(2.2)	2.2
FTE Positions	262.0	261.0	261.0
Non-FTE Unclass. Perm. Pos.	2.0	3.0	3.0
TOTAL	<u><u>264.0</u></u>	<u><u>264.0</u></u>	<u><u>264.0</u></u>

The FY 2016 approved operating budget for the Norton Correctional Facility totals \$15.3 million, including \$15.2 million from the State General Fund. The approved amount is an decrease of \$331,725, or 2.1 percent, including a State General Fund decrease \$346,403, or 2.2, below the FY 2015 actual amount. The decrease is attributable to one-time bonuses made in FY 2015 that are not budgeted in FY 2016, shrinkage, lowered cost estimates for commodities, and reductions in employer contributions to employee health insurance rates, Kansas Public Employees Retirement Systems (KPERs) contribution rates, and KPERs Death and Disability rates. The FY 2016 budget includes 261.0 FTE positions and 3.0 non-FTE positions. This is a decrease of 1.0 FTE and an increase of 1.0 non-FTE attributable to the agency converting this position from the classified to the unclassified service for FY 2016.

The approved FY 2016 capital improvement budget totals \$243,515, all from the Correctional Institutions Building Fund. The estimate is an increase of \$146,577, or 151.2 percent, above the FY 2015 actual amount. Major projects include upgrading the facility's lift station, new laundry equipment, and a new sally port building.

The FY 2017 approved operating budget for the Norton Correctional Facility totals \$15.7 million, including \$15.5 million from the State General Fund. The FY 2017 approved amount is an increase of \$331,601, or 2.2 percent, including a State General Fund increase of \$328,173, or 2.2 percent, above the FY 2016 approved amount. The increase is primarily attributable to the 27th payroll period, higher workers' compensation rates, and the Legislature's elimination of the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 261.0 FTE positions and 3.0 non-FTE positions, which is no change from the FY 2016 approved budget.

The agency does not have approved FY 2017 capital improvements budget. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

Norton Correctional Facility

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,383,621	\$ 15,793,226	261.0	\$ 15,568,713	\$ 15,741,132	261.0
Governor's Changes:						
1. Supplemental Request	(221,321)	(221,321)	-	-	-	-
Total Governor's Recommendation	\$ 15,162,300	\$ 15,571,905	261.0	\$ 15,568,713	\$ 15,741,132	261.0
Change from Agency Est./Req.	\$ (221,321)	\$ (221,321)	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	(1.4)%	(1.4)%	-%	-%	-%	-%
Legislative Action:						
2. KPERs Death and Disability Reduction	-	-	-	(78,240)	(79,141)	-
TOTAL APPROVED	\$ 15,162,300	\$ 15,571,905	261.0	\$ 15,490,473	\$ 15,661,991	261.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (78,240)	\$ (79,141)	-
Percent Change from Gov. Rec.	-%	-%	-%	(0.5)%	(0.5)%	-%
Change from Agency Est./Req.	\$ (221,321)	\$ (221,321)	-	\$ (78,240)	\$ (79,141)	-
Percent Change from Agency Est./Req.	(1.4)%	(1.4)%	-%	(0.5)%	(0.5)%	-%

1. The Governor did not recommend the agency's supplemental request for \$221,321, all from the State General Fund, for eight vehicle replacements, IT upgrades, and new security equipment for FY 2016.
2. The Legislature deleted \$79,141, including \$78,240 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.