

NORTON CORRECTIONAL FACILITY

Budget Committee Report

KLRD Analyst: Hrenchir
KLRD Summary: Vol. 2, Pg. 533
Bill Number: SB 125

DOB Analyst: Feyerherm
GBR Analysis: Vol. 2, Pg. 416
Committee: --

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State Operations	\$ 21,788,242	\$ 23,775,007	\$ 26,633,752	\$ 26,571,806
State General Fund	21,408,572	23,400,842	26,367,787	26,306,771
Federal Funds	(158)	-	-	-
All Other Funds	379,828	374,165	265,965	265,035
State Aid and Assistance	\$ -	\$ 198	\$ -	\$ -
State General Fund	-	198	-	-
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
Capital Budget and Debt	\$ 1,284,022	\$ 392,010	\$ 231,030	\$ -
State General Fund	997,500	14	-	-
Federal Funds	-	-	-	-
All Other Funds	286,522	391,996	231,030	-
TOTAL	\$ 23,072,264	\$ 24,167,215	\$ 26,864,782	\$ 26,571,806

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
State General Fund	\$ 22,406,072	\$ 23,401,054	\$ 26,367,787	\$ 26,306,771
State Operations	21,408,572	23,400,842	26,367,787	26,306,771
State Aid and Assistance	-	198	-	-
Capital Budget and Debt	997,500	14	-	-
Federal Funds	\$ (158)	\$ -	\$ -	\$ -
State Operations	(158)	-	-	-
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	-	-	-
All Other Funds	\$ 666,350	\$ 766,161	\$ 496,995	\$ 265,035
State Operations	379,828	374,165	265,965	265,035
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	286,522	391,996	231,030	-
TOTAL	\$ 23,072,264	\$ 24,167,215	\$ 26,864,782	\$ 26,571,806

FTE Positions	265.0	253.0	253.0	253.0
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FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 26,633,752	\$ 26,633,752	\$ 26,633,752	\$ 26,633,752	\$ 26,633,752
State General Fund	26,367,787	26,367,787	26,367,787	26,367,787	26,367,787
Federal Funds	-	-	-	-	-
All Other Funds	265,965	265,965	265,965	265,965	265,965
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ 231,030	\$ 231,030	\$ 231,030	\$ 231,030	\$ 231,030
State General Fund	231,030	231,030	231,030	231,030	231,030
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 26,864,782	\$ 26,864,782	\$ 26,864,782	\$ 26,864,782	\$ 26,864,782
FTE Positions	253.0	253.0	253.0	253.0	253.0

Agency

The **agency** submits a revised estimate of \$26.9 million, including \$26.4 million SGF, and 253.0 FTE positions for FY 2026. The revised estimate is \$1.9 million, or 7.6 percent, above the amount approved by the 2024 Legislature. This increase is largely due to the transfer of \$3.4 million SGF from the Central Office to the facility to reduce the shrinkage allocation. This was offset by a deletion of \$1.8 million SGF to incorporate previously approved shift differential pay to base pay.

The agency also deleted 12.0 FTE positions and added them to the newly reopened housing units at Lansing Correctional Facility.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation in FY 2025.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation in FY 2025.

NORTON CORRECTIONAL FACILITY

Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 26,248,904	\$ 26,107,246	\$ 26,248,904	\$ 26,248,904	\$ 26,571,806
State General Fund	25,986,288	25,844,630	25,986,288	25,986,288	26,306,771
Federal Funds	-	-	-	-	-
All Other Funds	262,616	262,616	262,616	262,616	265,035
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 26,248,904	\$ 26,107,246	\$ 26,248,904	\$ 26,248,904	\$ 26,571,806
FTE Positions	253.0	253.0	253.0	253.0	253.0

Agency

The **agency** requests \$26.2 million, including \$26.0 million SGF, and 253.0 FTE positions for FY 2026. The request is \$1.5 million, or 6.1 percent, above the FY 2025 approved amount. This increase is largely due to the addition of \$3.4 million SGF for shrinkage reduction. This was offset by a deletion of \$2.2 million SGF to convert shift differentials to base pay.

The agency also deleted 12.0 FTE positions and added them to the newly reopened housing units at Lansing Correctional Facility.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete \$141,658 SGF for premium pay for bilingual officers for FY 2026

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Transportation and Public Safety Budget

The **House Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustments:

1. Add \$141,658 SGF for premium pay for bilingual officers for FY 2026.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation for FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

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Budget Committee Report

Conference Committee

The **Conference Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustment:

1. Add \$141,658 SGF for premium pay for bilingual officers for FY 2026.

State Finance Council

1. Add \$322,902, including \$320,483 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.