

Norton Correctional Facility

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$26,306,771	\$26,571,806	253.0	\$26,306,771	\$26,571,806	253.0	\$26,306,771	\$26,571,806	253.0
1. CIBF Reappropriation	-	\$180,754	-	-	\$180,754	-	-	\$180,754	-
2. SGF Reappropriation	\$177	\$177	-	-	-	-	-	-	-
Subtotal-Approved	\$26,306,948	\$26,752,737	253.0	\$26,306,771	\$26,752,560	253.0	\$26,306,771	\$26,752,560	253.0
Other Changes									
3. Vacant Position Lapse	-	-	-	-	-	-	(\$609,018)	(\$609,018)	-
4. All Other Adjustments	-	(\$1,003)	-	-	(\$1,003)	-	-	(\$1,003)	-
Subtotal-Other Changes	-	(\$1,003)	-	-	(\$1,003)	-	(\$609,018)	(\$610,021)	-
Total-FY 2026	\$26,306,948	\$26,751,734	253.0	\$26,306,771	\$26,751,557	253.0	\$25,697,753	\$26,142,539	253.0
FY 2027									
Approved									
FY 2026 Approved	\$26,306,771	\$26,571,806	253.0	\$26,306,771	\$26,571,806	253.0	\$26,306,771	\$26,571,806	253.0
Subtotal-Approved	\$26,306,771	\$26,571,806	253.0	\$26,306,771	\$26,571,806	253.0	\$26,306,771	\$26,571,806	253.0
Other Changes									
5. 2027 Pay Plan	-	-	-	-	-	-	\$156,227	\$157,388	-
6. All Other Adjustments	\$226,267	\$226,622	-	\$226,267	\$226,622	-	\$226,267	\$226,622	-
Subtotal-Other Changes	\$226,267	\$226,622	-	\$226,267	\$226,622	-	\$382,494	\$384,010	-
Total-FY 2027	\$26,533,038	\$26,798,428	253.0	\$26,533,038	\$26,798,428	253.0	\$26,689,265	\$26,955,816	253.0

FY 2026

1. CIBF Reappropriation

Agency Request: Add \$180,754 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 \$177 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. Vacant Position Lapse

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: Delete \$609,018 SGF to eliminate funding for positions which have been vacant for at least 60 calendar days in FY 2026.

4. All Other Adjustments

Agency Request: Delete \$1,003 for all other adjustments in FY 2026.
Special Committee Recommendation: Recommended adoption of the Agency's request.
Approved Budget: Concurred with the Special Committee's recommendation.

FY 2027

5. 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 \$157,388, including \$156,227 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027.

6. All Other Adjustments

Agency Request: Add \$226,622, including \$226,267 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.