Norton Correctional Facility



Internet Budget and Reporting System Paper Copy

Hazel M. Peterson

Warden

Submitted

August 28, 2026

August 28, 2026

Mr. Adam Proffitt, Kansas Division of the Budget Director

Division of the Budget
900 SW Jackson Street, Room 504
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Warden of the Norton Correctional Facility, I hereby submit for your consideration the Fiscal Year 2027 & 2028 budget document for this Agency. It has been prepared in accordance with the instructions provided by Kansas Division of the Budget. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As always, my staff and I are prepared to provide any additional information which you or the budget analyst may require.

Sincerely,

Hazel M. Peterson, Warden

Hazel M. Peterson

Warden, NCF

FY2027 and FY2028
Budget Request for
Norton Correctional Facility

Norton Correctional Facility

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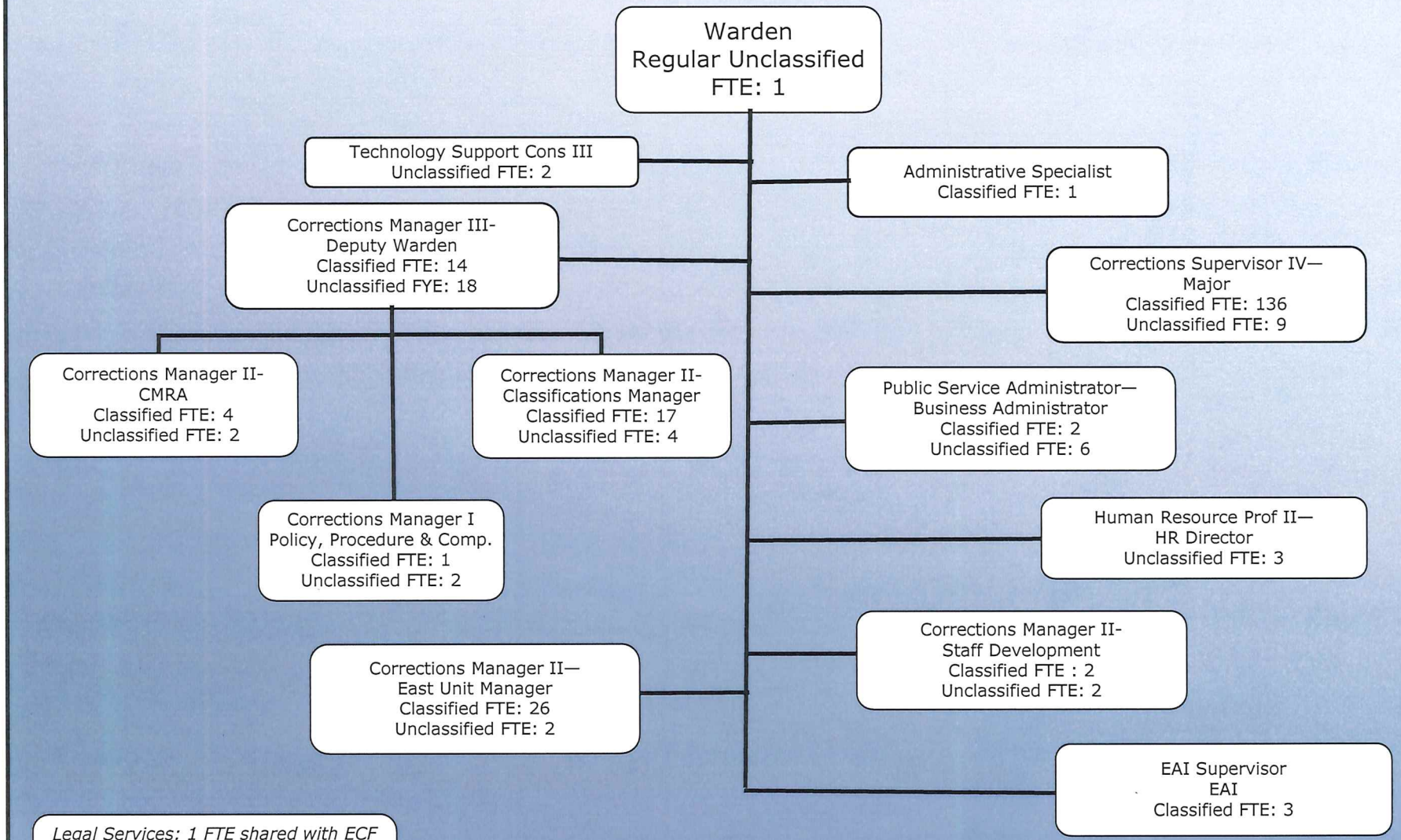
Norton Correctional Facility
August 28, 2026
FTE: 257 (51 Regular Unclassified)



GENERAL AGENCY INFORMATION

Norton Correctional Facility was opened in 1987 by SB 433. The 707 bed Norton facility entailed conversion of Norton State Hospital buildings, while the 112 bed Stockton facility was converted from a farm implement dealership. In FY04, Stockton added 16 beds raising their capacity to 128. April 3, 2009 marked the suspension of operations at the East Unit in Stockton. On September 1, 2010 the facility was re-opened at a capacity of 128. In FY17, Norton added 160 beds raising their capacity to 681. At NCF, there are 681 medium and 296 minimum beds making a total capacity designation of 977 for the two units combined with an operating budget for FY2027 of $26,703,126. The FY2026 average daily population was 820 for the two units combined and the total number of staff for FY2026 was 205 classified FTE positions and 52 unclassified permanent positions. In FY2027, NCF is authorized for 206 classified FTE and 51 unclassified positions.

Norton Correctional Facility was accredited by the American Correctional Association in 1992 and was reaccredited in June 1995, August 1998, and August 2001 by a Team of ACA Auditors.

The National Commission on Correctional Health Care also accredited the Health Care Services in June 1992, reaccredited in July 1995, August 1998, August 2001, September 2004, January 2008 and August of 2024. In 2013, 2017 and 2021 the Health Care Service was accredited by ACA.

NCF, with the help of Kansas Correctional Industries, has partnered with several Private Industry employers in an effort to increase jobs and teach life skills. Currently, NCF has 21 residents employed at Hess Industries (Hays, KS), 18 employed at Wilkens (Stockton, KS), and 19 employed at Osborne Industries (Osborne, KS). KCI traditional industries (Textiles) opened in May 2023 and is employing 49 residents.

Resident programs at NCF include: physical and behavior health services; Wheels for the World, which refurbishes wheelchairs; Bikes for Youngsters, which refurbishes bicycles; a variety of resident self-help programs such as AA, NA, and Reaching out from Within (formerly STOP violence). A re-entry program was established at NCF in the summer of 2008 and utilizes six staff assisting residents in their release planning process. They offer and coordinate many other programs and classes through program providers such as: Colby Community College, RADAC, and Aramark.

ADP is projected to be 866 for FY2027 & 894 for FY2028.

VISION STATEMENT

"Transforming Lives for the Safety of All."

Our vision statement represents our over-arching goal and how we would like for our Department to affect the citizens of Kansas. As our employees and contract staff go about their daily tasks, we want them to consider our vision in every decision they make. We will always continue to strive toward making Kansas a safer place to live and work by transforming lives for the safety of all.

AGENCY MISSION STATEMENT

The Department of Corrections, as part of the criminal justice system, partners to promote safety and responsibility through best practices, contributes to public safety and supports victims of crimes by exercising safe and effective containment and supervision of residents, by managing residents in the community, and by actively encouraging and assisting residents to become law-abiding citizens.

In fulfilling the mission of the Department of Corrections, the role of the Norton Correctional Facility is to house male adult felons sentenced to the custody of the Secretary of Corrections by District Courts throughout the State of Kansas.

The highest responsibility placed upon the facility is to ensure that residents are continually confined throughout their legally established period of imprisonment. The facility also promotes public safety by separating convicted felons from society, thereby safely restricting their freedom and imposing the element of punishment inherent in all prison sentences. The citizens of Kansas are further served through the provisions of resident labor to non-profit organizations and governmental agencies while the facility provides opportunities for all incarcerated residents to become law-abiding members of society.

To meet the objective of public safety, the facility separates residents into different categories utilizing the department security classification system and confines them in the least restrictive setting that provides the environment which is consistent with the American Correctional Association standards for Adult Correctional Institutions, National Fire and Life Safety codes and Health and Sanitation standards required by State Law.

Norton Correctional Facility promotes the return of residents to society as law-abiding citizens through provisions of various programs, services and treatment. First, each resident is afforded a safe and supported atmosphere where individuals are free of harm from other residents and can reside in humane living conditions. Secondly, the facility seeks to implement a strong work ethic program that requires every resident physically capable of work to receive a work assignment and to consistently perform that job in a satisfactory manner. Finally, each resident is afforded an opportunity to address individual needs through involvement in self-help programs, academic and vocational education programs, recreational activities and spiritual study, fellowship and worship.

AGENCY PHILOSOPHY

The Department of Corrections will be managed with integrity and a willingness to share information responsibly and appropriately and as a state agency must be held accountable to the Governor, Legislature, and citizens of Kansas. The department recognizes:

- the sharing of ideas, knowledge, values and experiences is essential to the achievement of our mission;
- the strength and major resource in achieving our objectives is our staff and that human relationships are the cornerstone of our endeavor;
- there is need to respect the dignity of individuals, the rights of all members of society, and
- the potential for human growth, development and behavioral adjustment.

Programs established to assist with Agency Mission:

01030 – Administration
51100 – Security
51300 – Classifications and Programs
52200 – NCF - East Unit
96100 – Support Services
98000 – Debt Services
99000 – Capital Improvements

STATUTORY HISTORY

K.S.A. 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections.

Goal

- Increase residents' abilities and motivation to practice responsible crime-free behavior.
- Enhance the safety and security of correctional facilities.
- Manage residents commensurate with documented risks and needs during their term of community supervision.
- Acquire and maintain staff and resources needed to provide effective services.
- Become a department in which we all function as a single team.
- Manage accurate, timely and complete information.
- Serve as liaison and service provider for crime victims.

(For the objectives and strategies that have been developed to meet this goal, refer to the individual budget programs. For additional objectives and strategies that will guide the department in allocating resources and developing services, refer to the DOC Strategic Action Plan.)

Agency Wide Overview of Current Year Estimate and Budget Year Information

CURRENT YEAR:

The Norton Correctional Facility has realigned funding to match the revised requirements for FY2027. The Facilities Fee Fund is used for the wage expense of the Atwood Township and Norton City Crew positions and is budgeted at $200,159 for FY27 and $210,960 for FY28.

FY 2027	STATE GENERAL FUND	ALL FUNDING SOURCES	FTE
Governors Rec – FY27	$26,689,265.00	$26,914,424.00	257
Total Approved	$26,689,265.00	$26,914,424.00	257
Reappropriations FY26	$ 13,862.00	$ 13,862.00	
Total Adjusted Approved Budget	$26,703,127.00	$26,928,286.00	257
Capital Improvements	$ 0.00	$ 0.00	
Total Agency Revised Budget	$26,703,127.00	$26,928,286.00	257

Agency Wide Overview of Current Year Estimate and Budget Year Information (Continued)

FY2027 & 2028 REQUEST

Funding for the Norton Correctional Facility has been revised to match requirement for FY2027 & FY2028. Narrative explanations are provided within the programs to clarify significant changes. Salary and wage requirements are shifted by adjusting the shrinkage in order to meet OOE needs and shortfalls. Each fiscal year the shrinkage is adjusted in order to cover additional legislative approved expenses that are not covered by the allocation that we are given.

Supplemental/Enhancement Packages:

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name:
Agency Name: Norton Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00581

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
	Salaries and Wages	20,533,124	26,231,307	27,482,173	0	0	0
519990	SHRINKAGE	0	(4,732,462)	(4,957,907)	0	0	0
	TOTAL Salaries and Wages	**20,533,124**	**21,498,845**	**22,524,266**	**0**	**0**	**0**
52000	Communication	84,098	128,700	137,300	0	0	0
52100	Freight and Express	0	650	650	0	0	0
52200	Printing and Advertising	1,678	7,075	8,600	0	0	0
52300	Rents	95,755	161,961	170,200	0	0	0
52400	Reparing and Servicing	241,301	504,887	322,500	0	0	0
52500	Travel and Subsistence	16,584	80,000	90,250	0	0	0
52510	InState Travel and Subsistence	27,449	0	0	0	0	0
52520	Out of State Travel and Subsis	1,941	0	0	0	0	0
52600	Fees-other Services	100,712	126,150	135,200	0	0	0
52700	Fee-Professional Services	24,164	31,600	35,600	0	0	0
52800	Utilities	722,840	1,062,310	1,073,433	0	0	0
52900	Other Contractual Services	659,594	791,085	813,500	0	0	0
	TOTAL Contractual Services	**1,976,116**	**2,894,418**	**2,787,233**	**0**	**0**	**0**
53000	Clothing	227,538	430,000	443,000	0	0	0
53200	Food for Human Consumption	6,387	8,000	8,500	0	0	0
53300	Fuel (non-motor vehicle use)	4,019	5,725	7,750	0	0	0
53400	Maint Constr Material Supply	764,914	959,720	948,000	0	0	0
53500	Vehicle Part Supply Accessory	255,719	433,100	449,100	0	0	0
53600	Pro Science Supply Material	104,653	225,385	246,331	0	0	0
53700	Office and Data Supplies	34,687	60,700	75,500	0	0	0
53900	Other Supplies and Materials	427,164	654,500	731,000	0	0	0
	TOTAL Commodities	**1,825,081**	**2,777,130**	**2,909,181**	**0**	**0**	**0**
	TOTAL Capital Outlay	**1,451,916**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**25,786,237**	**27,170,393**	**28,220,680**	**0**	**0**	**0**
55200	Claims	86	0	0	0	0	0
	TOTAL Other Assistance	**86**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**25,786,323**	**27,170,393**	**28,220,680**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**25,786,323**	**27,170,393**	**28,220,680**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	20,348,090	26,031,148	27,271,213	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**20,348,090**	**26,031,148**	**27,271,213**	**0**	**0**	**0**
1	2238	2000 GENERAL FF	185,034	200,159	210,960	0	0	0
1	**2238**	**2238 SUBTOTAL for 2238's**	**185,034**	**200,159**	**210,960**	**0**	**0**	**0**
1	8600	8027 CIBF-R/R-E UNIT FIRE SPRNKLR	0	0	0	0	0	0
1	**8600**	**8600 SUBTOTAL for 8600's**	**0**	**0**	**0**	**0**	**0**	**0**
		1322 TOTAL Salaries and Wages	**20,533,124**	**26,231,307**	**27,482,173**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(4,732,462)	(4,957,907)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(4,732,462)**	**(4,957,907)**	**0**	**0**	**0**
		1332 TOTAL Shrinkage	**0**	**(4,732,462)**	**(4,957,907)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	1,858,835	2,701,531	2,786,733	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	423	500	500	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,859,258**	**2,702,031**	**2,787,233**	**0**	**0**	**0**
2	7943	7100 INMATE BENEFIT FD	70,039	0	0	0	0	0
2	**7943**	**7943 SUBTOTAL for 7943's**	**70,039**	**0**	**0**	**0**	**0**	**0**
2	8600	8109 R&R:Security Cameras - EU	0	0	0	0	0	0
2	8600	8114 Upgr Energy Mgmt Software	0	29,370	0	0	0	0
2	8600	8125 Replace Main Waterline Phase 1	0	7,500	0	0	0	0
2	8600	8127 REHAB WW#1	46,819	0	0	0	0	0
2	8600	8128 A DORM FIRE SPRINKLER PUMP	0	155,517	0	0	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**46,819**	**192,387**	**0**	**0**	**0**	**0**
		1412 TOTAL Contractual Services	**1,976,116**	**2,894,418**	**2,787,233**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	1,772,550	2,702,410	2,884,181	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,772,550**	**2,702,410**	**2,884,181**	**0**	**0**	**0**
3	2238	2000 GENERAL FF	0	25,000	25,000	0	0	0
3	**2238**	**2238 SUBTOTAL for 2238's**	**0**	**25,000**	**25,000**	**0**	**0**	**0**
3	7943	7100 INMATE BENEFIT FD	27,129	0	0	0	0	0
3	**7943**	**7943 SUBTOTAL for 7943's**	**27,129**	**0**	**0**	**0**	**0**	**0**
3	8600	8124 Upgrade the Perimeter Detection System	16,486	414	0	0	0	0
3	8600	8129 SIDING&WINDOWS	8,916	49,306	0	0	0	0
3	**8600**	**8600 SUBTOTAL for 8600's**	**25,402**	**49,720**	**0**	**0**	**0**	**0**
		1462 TOTAL Commodities	**1,825,081**	**2,777,130**	**2,909,181**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	1,451,916	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,451,916**	**0**	**0**	**0**	**0**	**0**
		1472 TOTAL Capital Outlay	**1,451,916**	**0**	**0**	**0**	**0**	**0**
9	1000	0303 FACILITIES OPERATIONS	86	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**86**	**0**	**0**	**0**	**0**	**0**
		1482 TOTAL Other Assistance	**86**	**0**	**0**	**0**	**0**	**0**
		1482 TOTAL All Funds	**25,786,323**	**27,170,393**	**28,220,680**	**0**	**0**	**0**

406/410 series report

Dept. Name:
Agency Name: Norton Correctional Facility
Agency Reporting Level:
Version: 2028-A-02-00581

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	25,431,477	26,702,627	27,984,220	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	423	500	500	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**25,431,900**	**26,703,127**	**27,984,720**	**0**	**0**	**0**
2000	GENERAL FF	185,034	225,159	235,960	0	0	0
2238	**SUBTOTAL GENERAL FF**	**185,034**	**225,159**	**235,960**	**0**	**0**	**0**
7100	INMATE BENEFIT FD	97,168	0	0	0	0	0
7943	**SUBTOTAL INMATE BENEFIT FD**	**97,168**	**0**	**0**	**0**	**0**	**0**
8027	CIBF-R/R-E UNIT FIRE SPRNKLR	0	0	0	0	0	0
8109	R&R:Security Cameras - EU	0	0	0	0	0	0
8114	Upgr Energy Mgmt Software	0	29,370	0	0	0	0
8124	Upgrade the Perimeter Detection System	16,486	414	0	0	0	0
8125	Replace Main Waterline Phase 1	0	7,500	0	0	0	0
8127	REHAB WW#1	46,819	0	0	0	0	0
8128	A DORM FIRE SPRINKLER PUMP	0	155,517	0	0	0	0
8129	SIDING&WINDOWS	8,916	49,306	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**72,221**	**242,107**	**0**	**0**	**0**	**0**
	1642 TOTAL MEANS OF FUNDING	**25,786,323**	**27,170,393**	**28,220,680**	**0**	**0**	**0**

412 reconciliation

Program. Name: null
Agency Name: Norton Correctional Facility
Agency Reporting Level: null
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	55,224	1.00	57,348
Administrative Assistant	20	2.00	74,381	2.00	77,242
Administrative Specialist	23	4.00	167,107	4.00	173,534
Clinical Chaplain	28	1.00	60,986	1.00	63,331
Corrections Counselor I	31	10.00	691,413	10.00	721,116
Corrections Counselor II	33	5.00	422,136	5.00	438,372
Corrections Officer I (A)	27	38.00	2,075,590	38.00	2,155,421
Corrections Officer I (B)	28	40.00	2,400,861	40.00	2,493,202
Corrections Officer II	30	54.00	3,472,789	54.00	3,607,934
Corrections Supervisor I	32	35.00	2,525,515	35.00	2,622,650
Corrections Supervisor II	34	8.00	638,019	8.00	662,558
EAI Investigator	31	1.00	59,467	1.00	61,754
EAI Supervisor	33	1.00	83,699	1.00	86,918
Facilities Maintenance Super	27	1.00	55,224	1.00	57,348
Procurement Officer I	24	1.00	48,963	1.00	50,846
Storekeeper Specialist	19	1.00	31,574	1.00	32,789
Unit Team Manager	35	2.00	170,477	2.00	177,034
Unit Team Supervisor	33	1.00	74,048	1.00	76,896
Subtotal Regular Classified		206.00	13,107,474	206.00	13,616,294
Regular Unclassified					
Accountant	1	1.00	71,764	1.00	74,524
Accounting Specialist	1	2.00	80,679	2.00	83,782
Activity Specialist	1	3.00	135,202	3.00	140,402
Administrative Assistant	1	1.00	39,822	1.00	41,353
Administrative Specialist	1	7.00	291,705	7.00	302,925
Corrections Manager I	1	1.00	67,184	1.00	69,768
Corrections Manager II	1	4.00	328,654	4.00	341,294
Corrections Manager III	1	1.00	85,482	1.00	88,770
Corrections Officer II	1	1.00	66,244	1.00	68,792
Corrections Supervisor	1	8.00	711,320	8.00	738,679
Facilities Maint Supervisor	1	8.00	449,889	8.00	467,193
Human Resource Professional	1	2.00	118,259	2.00	122,808
Laundry Supervisor	1	2.00	75,691	2.00	78,602
Physical Plant Supervisor II	1	2.00	157,219	2.00	163,265
Public Service Administrator	1	1.00	74,718	1.00	77,591
Storekeeper	1	2.00	66,373	2.00	68,926
Technology Support Consultant	1	2.00	119,434	2.00	124,027
Unit Team Manager	1	2.00	152,547	2.00	158,414
Warden	1	1.00	110,725	1.00	114,984
Subtotal Regular Unclassified		51.00	3,202,911	51.00	3,326,100
Temporary Unclassified					
Corrections Officer	1	0.00	81,753	0.00	84,898
Corrections Officer II	1	0.00	113,360	0.00	117,720
Subtotal Temporary		0.00	195,113	0.00	202,618

412 reconciliation

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Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Unclassified					
Overtime-Class.					
OT-Class	5	0.00	1,398,000	0.00	1,398,230
Subtotal Overtime-Class.		0.00	1,398,000	0.00	1,398,230
Longevity					
Longevity		0.00	20,680	0.00	21,200
Subtotal Longevity		0.00	20,680	0.00	21,200
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	173,900	0.00	174,000
Subtotal Shift Diff.-Class.		0.00	173,900	0.00	174,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	797,500	0.00	797,500
Subtotal Holiday Pay-Class.		0.00	797,500	0.00	797,500
Reg Class Trades Retention					
Reg Class Trades Retention	5	0.00	6,000	0.00	6,000
Subtotal Reg Class Trades Retention		0.00	6,000	0.00	6,000
Standby Pay--Classified					
Standby Pay--Class.	5	0.00	6,700	0.00	6,700
Subtotal Standby Pay--Classified		0.00	6,700	0.00	6,700
us Pool -- Classified					
Bonus Pool-Class	5	0.00	3,000	0.00	3,000
Subtotal us Pool -- Classified		0.00	3,000	0.00	3,000
Totals		257.00	18,911,278	257.00	19,551,642
Totals by Fringe Benefits					
RET	KPERS	0.00	79,236	0.00	82,633
RET	CO	0.00	375,092	0.00	392,707
RET	OTHER	0.00	1,581,245	0.00	1,642,497
RET	KPER2	0.00	172,818	0.00	180,529
FICA		0.00	1,023,486	0.00	1,063,101
UNEMP		0.00	3,302	0.00	6,859
WKCMP		0.00	307,850	0.00	237,173
RSAL		0.00	84,973	0.00	91,657
HLT1		0.00	2,800,009	0.00	3,231,339
HLT2		0.00	652,655	0.00	753,408
FICA 2		0.00	239,364	0.00	248,628
Total Benefits		0.00	7,320,030	0.00	7,930,531
Total Salaries and Benefits		0.00	26,231,307	0.00	27,482,173
Totals by Position Type					
Regular Classified		206.00	13,107,474	206.00	13,616,294
Regular Unclassified		51.00	3,202,911	51.00	3,326,100
Temporary Unclassified		0.00	195,113	0.00	202,618
Standby Pay--Classified		0.00	6,700	0.00	6,700
Overtime-Class.		0.00	1,398,000	0.00	1,398,230
Shift Diff.-Class.		0.00	173,900	0.00	174,000

412 reconciliation

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KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Longevity		0.00	20,680	0.00	21,200
Holiday Pay-Class.		0.00	797,500	0.00	797,500
Reg Class Trades Retention		0.00	6,000	0.00	6,000
us Pool -- Classified		0.00	3,000	0.00	3,000

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	26,306,271	26,688,765	26,688,765	0
40002 REAPPROPRIATION	177	13,862	0	0
40004 TRANSFERS	(251,923)	0	1,295,455	0
40005 LAPSES	(609,195)	0	0	0
Total Available	25,445,330	26,702,627	27,984,220	0
Total Reportable Expenditures	25,431,477	26,702,627	27,984,220	0
Total Expenditures	25,431,477	26,702,627	27,984,220	0
Balance Forward	13,853	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	500	500	500	0
40004 TRANSFERS	(77)	0	0	0
Total Available	423	500	500	0
Total Reportable Expenditures	423	500	500	0
Total Expenditures	423	500	500	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 2238 2000 Name: GENERAL FF	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	384,318	454,090	454,090	454,090
422500 SALVAGED MATERIALS	10,953	25,000	25,000	0
422600 USABLE CONDEMNED EQUIPMENT	58,233	0	0	0
462100 ESTATE RECOVERY PROGRAM	17,670	0	0	0
462110 RECOVERY OF CURRENT FY EXP	151,394	200,159	210,960	0
462900 OTHER REIMB AND REFUNDS	16,556	0	0	0
Total Available	639,124	679,249	690,050	454,090
Total Reportable Expenditures	185,034	225,159	235,960	0
Total Expenditures	185,034	225,159	235,960	0
Balance Forward	454,090	454,090	454,090	454,090

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 7943 7100 Name: INMATE BENEFIT FD	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40007 CASH FORWARD	648	(6,457)	(6,457)	(6,457)
462900 OTHER REIMB AND REFUNDS	90,063	0	0	0
Total Available	90,711	(6,457)	(6,457)	(6,457)
Total Reportable Expenditures	97,168	0	0	0
Total Expenditures	97,168	0	0	0
Balance Forward	(6,457)	(6,457)	(6,457)	(6,457)

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8027 Name: CIBF-R/R-E UNIT FIRE SPRNKLR	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
Total Available	0	0	0	0
Total Reportable Expenditures	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8109 Name: R&R:Security Cameras - EU	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
Total Available	0	0	0	0
Total Reportable Expenditures	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8112 Name: Repl Control WtrTrtm Plant	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	3,178	0	0	0
40004 TRANSFERS	(3,178)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8114 Name: Upgr Energy Mgmt Software	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	29,370	29,370	0	0
Total Available	29,370	29,370	0	0
Total Reportable Expenditures	0	29,370	0	0
Total Expenditures	0	29,370	0	0
Balance Forward	29,370	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8118 Name: R&R:Replace HVAC in Food Svc	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	5	0	0	0
40004 TRANSFERS	(5)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8121 Name: Repaint Water Tower	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	30,244	0	0	0
40004 TRANSFERS	(30,244)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8123 Name: Replace 2 Boilers in D Dorm	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	10,971	0	0	0
40004 TRANSFERS	(10,971)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8124 Name: Upgrade the Perimeter Detection System	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	16,486	414	0	0
Total Available	16,486	414	0	0
Total Reportable Expenditures	16,486	414	0	0
Total Expenditures	16,486	414	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8125 Name: Replace Main Waterline Phase 1	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	90,500	7,500	0	0
40004 TRANSFERS	(90,500)	0	0	0
Total Available	0	7,500	0	0
Total Reportable Expenditures	0	7,500	0	0
Total Expenditures	0	7,500	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8127 Name: REHAB WW#1	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40004 TRANSFERS	46,819	0	0	0
Total Available	46,819	0	0	0
Total Reportable Expenditures	46,819	0	0	0
Total Expenditures	46,819	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8128 Name: A DORM FIRE SPRINKLER PUMP	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	0	155,517	0	0
40004 TRANSFERS	155,517	0	0	0
Total Available	155,517	155,517	0	0
Total Reportable Expenditures	0	155,517	0	0
Total Expenditures	0	155,517	0	0
Balance Forward	155,517	0	0	0

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2028-A-02-00581

Fund Number: 8600 8129 Name: SIDING&WINDOWS	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40002 REAPPROPRIATION	0	49,306	0	0
40004 TRANSFERS	58,222	0	0	0
Total Available	58,222	49,306	0	0
Total Reportable Expenditures	8,916	49,306	0	0
Total Expenditures	8,916	49,306	0	0
Balance Forward	49,306	0	0	0

Norton Correctional Facility

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Administration – 01030

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: Administration (01030)

PROGRAM DESCRIPTION

The Administration Program provides overall management and operational control of the Norton Correctional Facility consisting of the Medium, Minimum, and East Unit facilities. While providing secure and humane confinement for residents, the institution offers corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal change. While providing meaningful training useful to each resident upon release from the correctional environment, efforts are made to increase employment prospects through job counseling and career development. This program is administered by the Warden, who is directly responsible to the Deputy Secretary of Facility Management. The Warden is assisted by a Deputy Warden, Business Administrator, and Human Resources Professional who assume administrative responsibility for the agency's sub-programs. Functions carried out in the Administrative Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas.
- Personnel management (recruitment, employee relations, salary & benefit administration, position classification, performance reviews, personnel & time records, manpower utilization, staff disciplinary/appeals procedures).
- Fiscal management (budgeting, accounting, purchasing, warehousing, data management, canteen operations, and inventory control).
- Staff Training.
- Securing resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government, and the general public.
- Postal services and distribution.

OBJECTIVE # 1

To maintain a fully staffed and trained work force necessary for the Norton Correctional Facility to accomplish its mission.

STRATEGIES

1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
3. Coordinate the process directed toward maintaining accreditation of the Norton Correctional Facility by the American Correctional Association through our policy and procedure review.

PROGRAM TITLE: Administration (01030) (Continued)

OUTCOME/OUTPUT MEASURES	ACTUAL FY25	ACTUAL FY26	CURRENT FY27	ALLOCATED FY28
1. Position Turnover Rate				
Uniformed	25.52%	24.23%	2.06%	13.15%
Non-Uniformed	18.92%	24.66%	5.48%	15.07%
2. Average Daily Population	812	820	866	894

Object Code 100: Salaries and Wages
This program consists of six (6) Classified Positions and sixteen (16) Unclassified Positions that are responsible for the management of the facility, fiscal, staff development, postal services and the policy and procedure compliance of the facility, as well as providing supervision, direction, and guidance for all programs that support the agency's mission.

$1,998,971 is requested to fund these 22 positions, which include fringe benefits for FY 2027. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

$2,100,098 is requested to fund these 22 positions, which include fringe benefits for FY 2028. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Service
Major expenditure categories are Fees – Other Services (260) and Other Contractual Services (290). $403,885 is requested for FY2027 and $427,000 is requested for FY2028. Decreases and increases are due to budgeting within the approved allocation.

Object Code 300-390: Commodities
Major expenditure categories are Maint Materials, Supplies, Parts (340) & Other Supplies and Materials (390). $79,485 is requested for FY2027, and $91,695 is requested for FY2028.

PROGRAM TITLE: Administration (01030) (Continued)

Object Code 300: Clothing	**CURRENT FY27**	**ALLOCATED FY28**
Current Officer/Staff – Standard Issue		
No. of Positions	6	6
Cost Per Position	$722.23	$736.67
Subtotal	$4,333	$4,420
New Officer/Staff – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	$1,247.59	$1,272.54
Subtotal		
Total Clothing Cost Indices	$4,333	$4,420

PROGRAM TITLE: Administration (01030) (Continued)

CLOTHING PER IT, FIRE & SAFETY & STAFF DEVELOPMENT EMPLOYEES				
STANDARD ISSUE				
ITEM	NUMBER	UNIT COST	TOTAL NEW POSITION	ANNUAL REPLACEMENT EXISTING POSITION
Shirts	4	84.55	338.20	253.65
Pants	4	60.29	241.16	180.87
Parka System	1	469.10	469.10	**156.37
Boots	1	110.20	110.20	*55.10
Hat	1	25.39	25.39	*12.70
Trouser Belt	1	21.65	21.65	21.65
Duty Belt	1	41.89	41.89	41.89
TOTAL			**$1,247.59**	**$722.23**
FY 2026 COST – New Position				$805.12
FY 2026 COST – Existing Position				$359.99
FY 2027 COST – New Position				$1,247.59
FY 2027 COST – Existing Position				$722.23
FY 2028 COST – New Position				$1,272.54
FY 2028 COST – Existing Position				$736.67
*Assumes Replacement every two years				
** Assumes replacement every three years				

Object Code 400: Capital Outlay
No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages:
NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:31:56

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
	Salaries and Wages	1,661,368	1,998,970	2,100,098	0	0	0
519990	SHRINKAGE	0	(363,412)	(381,798)	0	0	0
	TOTAL Salaries and Wages	**1,661,368**	**1,635,558**	**1,718,300**	**0**	**0**	**0**
52000	Communication	32,660	45,000	50,000	0	0	0
52100	Freight and Express	0	500	500	0	0	0
52200	Printing and Advertising	1,630	2,000	2,000	0	0	0
52300	Rents	45,965	55,000	55,000	0	0	0
52400	Reparing and Servicing	14,026	20,000	23,000	0	0	0
52500	Travel and Subsistence	4,568	25,000	28,000	0	0	0
52510	InState Travel and Subsistence	4,284	0	0	0	0	0
52520	Out of State Travel and Subsis	1,438	0	0	0	0	0
52600	Fees-other Services	59,304	65,000	68,000	0	0	0
52700	Fee-Professional Services	0	500	500	0	0	0
52900	Other Contractual Services	160,562	190,885	200,000	0	0	0
	TOTAL Contractual Services	**324,437**	**403,885**	**427,000**	**0**	**0**	**0**
53000	Clothing	0	10,000	5,000	0	0	0
53200	Food for Human Consumption	0	500	500	0	0	0
53400	Maint Constr Material Supply	24,875	25,000	28,000	0	0	0
53500	Vehicle Part Supply Accessory	38	100	100	0	0	0
53600	Pro Science Supply Material	4,765	18,885	25,595	0	0	0
53700	Office and Data Supplies	3,394	5,000	7,500	0	0	0
53900	Other Supplies and Materials	12,592	20,000	25,000	0	0	0
	TOTAL Commodities	**45,664**	**79,485**	**91,695**	**0**	**0**	**0**
	TOTAL Capital Outlay	**327,142**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**2,358,611**	**2,118,928**	**2,236,995**	**0**	**0**	**0**
55200	Claims	86	0	0	0	0	0
	TOTAL Other Assistance	**86**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**2,358,697**	**2,118,928**	**2,236,995**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**2,358,697**	**2,118,928**	**2,236,995**	**0**	**0**	**0**

406/410 series report

Dept. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:31:56

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,661,368	1,998,970	2,100,098	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,661,368**	**1,998,970**	**2,100,098**	**0**	**0**	**0**
		1282 TOTAL Salaries and Wages	**1,661,368**	**1,998,970**	**2,100,098**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(363,412)	(381,798)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(363,412)**	**(381,798)**	**0**	**0**	**0**
		1292 TOTAL Shrinkage	**0**	**(363,412)**	**(381,798)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	324,140	403,385	426,500	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	297	500	500	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**324,437**	**403,885**	**427,000**	**0**	**0**	**0**
		1312 TOTAL Contractual Services	**324,437**	**403,885**	**427,000**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	45,664	79,485	91,695	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**45,664**	**79,485**	**91,695**	**0**	**0**	**0**
		1322 TOTAL Commodities	**45,664**	**79,485**	**91,695**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	327,142	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**327,142**	**0**	**0**	**0**	**0**	**0**
		1332 TOTAL Capital Outlay	**327,142**	**0**	**0**	**0**	**0**	**0**
9	1000	0303 FACILITIES OPERATIONS	86	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**86**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL Other Assistance	**86**	**0**	**0**	**0**	**0**	**0**
		1342 TOTAL All Funds	**2,358,697**	**2,118,928**	**2,236,995**	**0**	**0**	**0**

406/410 series report

Dept. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:31:56

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,358,400	2,118,428	2,236,495	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	297	500	500	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**2,358,697**	**2,118,928**	**2,236,995**	**0**	**0**	**0**
	1388 TOTAL MEANS OF FUNDING	**2,358,697**	**2,118,928**	**2,236,995**	**0**	**0**	**0**

412 reconciliation

Program. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:27:47

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	2.00	74,381	2.00	77,242
Administrative Specialist	23	1.00	56,680	1.00	58,860
Corrections Supervisor I	32	1.00	72,301	1.00	75,082
Corrections Supervisor II	34	2.00	159,453	2.00	165,586
Subtotal Regular Classified		6.00	362,814	6.00	376,769
Regular Unclassified					
Accountant	1	1.00	71,764	1.00	74,524
Accounting Specialist	1	2.00	80,679	2.00	83,782
Administrative Specialist	1	4.00	157,019	4.00	163,058
Corrections Manager I	1	1.00	67,184	1.00	69,768
Corrections Manager II	1	1.00	89,569	1.00	93,014
Corrections Manager III	1	1.00	85,482	1.00	88,770
Human Resource Professional	1	2.00	118,259	2.00	122,808
Public Service Administrator	1	1.00	74,718	1.00	77,591
Technology Support Consultant	1	2.00	119,434	2.00	124,027
Warden	1	1.00	110,725	1.00	114,984
Subtotal Regular Unclassified		16.00	974,834	16.00	1,012,327
Overtime-Class.					
OT-Class	5	0.00	13,000	0.00	13,230
Subtotal Overtime-Class.		0.00	13,000	0.00	13,230
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	3,300	0.00	3,400
Subtotal Shift Diff.-Class.		0.00	3,300	0.00	3,400
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	60,000	0.00	60,000
Subtotal Holiday Pay-Class.		0.00	60,000	0.00	60,000
us Pool -- Classified					
Bonus Pool-Class	5	0.00	1,500	0.00	1,500
Subtotal us Pool -- Classified		0.00	1,500	0.00	1,500
Totals		22.00	1,415,448	22.00	1,467,226
Totals by Fringe Benefits					
RET	KPERS	0.00	43,001	0.00	44,872
RET	CO	0.00	26,096	0.00	27,323
RET	OTHER	0.00	31,936	0.00	33,164
RET	KPER2	0.00	69,073	0.00	72,079
FICA		0.00	82,934	0.00	86,124
UNEMP		0.00	267	0.00	556
WKCMP		0.00	24,961	0.00	19,225
RSAL		0.00	6,956	0.00	7,501

412 reconciliation

Program. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:27:47

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
HLT1		0.00	218,192	0.00	251,802
HLT2		0.00	60,712	0.00	70,084
FICA 2		0.00	19,396	0.00	20,142
Total Benefits		0.00	583,523	0.00	632,872
Total Salaries and Benefits		0.00	1,998,971	0.00	2,100,098
Totals by Position Type					
Regular Classified		6.00	362,814	6.00	376,769
Regular Unclassified		16.00	974,834	16.00	1,012,327
Overtime-Class.		0.00	13,000	0.00	13,230
Longevity		0.00	0	0.00	0
Shift Diff.-Class.		0.00	3,300	0.00	3,400
Holiday Pay-Class.		0.00	60,000	0.00	60,000
us Pool -- Classified		0.00	1,500	0.00	1,500

Norton Correctional Facility

Phone:
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Security – 51100

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: Security (51100)

PROGRAM DESCRIPTION

The Norton Correctional Facility is comprised of medium and minimum security units housing male residents. Residents assigned to NCF include repeat residents who are prone to be violent and tend to produce management problems. The Security department is responsible for providing security, custody, and control of all residents assigned to the facility.

The Security Program is also charged with the responsibility for facility security and public safety through control and discipline of the resident population in accordance with prescribed department rules and regulations. This responsibility is accomplished through the assignment of Corrections Officers to security posts throughout the facility on a 24-hour basis. This program is staffed by Corrections Supervisor I's, Corrections Officer II's, and Corrections Officer I's. These officers are supervised by Corrections Supervisors II's and Corrections Supervisor III's who are supervised by one Corrections Supervisor IV (Chief of Security). The Corrections Supervisor IV has overall responsibility for the program.

Other specific responsibilities include security for work details and program assignments, operation of the admission and discharge unit, resident property section, yard security, dining hall security, intra-institution movement, and search of residents. Additionally, correctional officers are required for security coverage whenever residents are admitted to local hospitals or placed on suicide precaution status or are transported outside the facility for medical appointments or court appearances, and movement between facilities.

Security also provides the services of an Enforcement, Apprehension, and Investigation (EAI) Section for the investigation of all major and minor incidents relating to the security of the institution. This section is responsible for the investigation of all homicides, escapes, attempted escapes, assaults, control of contraband, and any other incidents that occur at the institution. EAI also conducts background investigations of prospective employees, volunteers, and resident visitors. A lieutenant supervises the day-to-day operation of this unit under the auspices of the KDOC Central Office.

OBJECTIVE # 1

To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and policy and procedure audits.

STRATEGIES

1. Conduct annual security inspections and correct noted deficiencies.
2. Conduct annual policy and procedure reviews to ensure continued compliance with standards.
3. Ensure appropriate resident assignments according to KDOC custody classification manual.
4. Review incident reports to ensure compliance with physical/perimeter departmental and facility policies.

PROGRAM TITLE: Security (51100) (Continued)

OUTCOME/OUTPUT MEASURES	ACTUAL FY25	ACTUAL FY26	CURRENT FY27	ALLOCATED FY28
1. Number of residents involved in escape by facility type				
Secure (Medium)	0	0	0	0
Non-Secure (Minimum)	0	0	0	0
2. Number of escape events and number of residents involved by security custody level.				
Secure (Medium)	0	0	0	0
Non-Secure (Minimum)	0	0	0	0
3. Number of apprehensions.				
Secure (Medium)	0	0	0	0
Non-Secure (Minimum)	0	0	0	0

OBJECTIVE # 2

To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.

STRATEGIES

1. Validate gang membership through objective criteria.
2. Identify prominent gang leaders and remove them from general population.
3. Monitor marginal gang members through a central monitoring process.
4. Train staff on how to identify membership and gang related activities.
5. Maintain close control over resident program and work opportunities where gangs can become firmly entrenched.
6. Prosecute gang related activity both administratively and criminally, when possible, to discourage involvement.

OUTCOME/OUTPUT MEASURES	ACTUAL FY25	ACTUAL FY26	CURRENT FY27	ALLOCATED FY28
1. Number of validated security threat group members as identified per IMPP 12-105	39	32	29	31
2. Number of gang related activities/disruptions based on incident reports and facility activity reports	32	16	12	14

PROGRAM TITLE: Security (51100) (Continued)

OBJECTIVE #3

To maintain a safe environment for staff and incarcerated residents.

STRATEGIES

1. Monitor resident activities and behavior to prevent potential conflict between residents.

OUTCOME/OUTPUT MEASURES (broken down into non-injury and injury assaults/batteries)	ACTUAL FY25	ACTUAL FY26	CURRENT FY27	ALLOCATED FY28
1. Number of resident on resident assaults/batteries by custody level				
Minimum (*Non-Injury/Injury*)	0/0	2/0	0/0	0/0
Medium	32/4	12/4	0/2	6/3
2. Number of resident on staff batteries by custody level, which have been referred for criminal prosecution.				
Minimum (*Non-Injury/Injury*)	0/0	0/0	0/0	0/0
Medium	0/0	0/0	0/0	0/0
3. Number of disruptive events	0	0	0	0
4. Number of substantiated resident on resident sexual assaults	0	2	0	0
5. Number of Substantiated staff on resident sexual assaults	0	1	0	0

OBJECTIVE #4

To provide for the safe and secure transportation of residents during inter-facility transfers, of those residents being returned for parole violations and residents released to parole/post release supervision and/or sentence discharge.

STRATEGIES

1. Conduct searches of all residents prior to transportation
2. Conduct inspections of all transportation vehicles in compliance with CDL regulations.
3. Track the number of residents transported.
4. Ensure all staff are trained in security, safety, and emergency procedures.

PROGRAM TITLE: Security (51100) (Continued)

OUTCOME/OUTPUT MEASURES	ACTUAL FY25	ACTUAL FY26	CURRENT FY27	ALLOCATED FY28
1. Total number of residents transported				
Parole Violators (In-State)	42	4	23	39
Parole Violators (Out of State)	8	10	9	5
In-Absentia Returns	0	0	0	0
Interstate Compact Moves	0	0	0	0
Intra-state Transfers	930	855	900	875
Out to Court	2	0	2	2
Return from Court	2	0	2	2
2. Total number of miles traveled	102,656	83,414	90,000	95,000

Object Code 100: Salaries and Wages

This program consists of one hundred and forty-eight (148) Classified Positions, and ten (10) Unclassified Permanent Positions that are responsible for the management of the resident population. This program provides for the supervision, surveillance, and control of convicted felons on a 24-hour, seven-day-per-week basis. Established security posts are in accordance with a post analysis, which serves as the basis for staff assignments. The post analysis is produced in accordance with guidelines established by the Department of Corrections who monitor staffing by periodic audit of our security post requirements.

The fee fund employee salaries are not included in the total salaries used to figure shrinkage.

$17,144,858 is requested to fund these 158 positions, which include fringe benefits and a 18.18% shrinkage rate for FY 2027. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

$17,931,492 is requested to fund these 158 positions, which include fringe benefits and a 18.18% shrinkage rate for FY 2028 Shrinkage rate of 18.18% was used in order to remain within the approved budget.

PROGRAM TITLE: Security (51100) (Continued)

Object Code 200-290: Contractual Services
Major expenditure categories are Repairing and Servicing (240) and Travel and Subsistence (250). $101,100 is requested for FY2027 and $113,100 is requested for FY2028.

Object Code 300-390: Commodities
Major expenditure categories are Professional and Maint. Materials, Supplies Parts (340) and Other Supplies and Materials (390). $411,500is requested for FY2027 and $461,000
is requested for FY2028.

Object Code 300: Clothing	**CURRENT FY27**	**ALLOCATED FY28**
Current Officer – Standard Issue		
No. of Positions	139*	139*
Cost Per Position	$688.71	$702.48
Subtotal	$95,730.69	$97,644.72
Work Detail Officer – Standard Issue		
No. of Positions	15*	15*
Cost Per Position	$943.75	$962.62
Subtotal	$14,156.25	$14,439.30
Sort Officer – Standard Issue		
No. of Positions	32*	32*
Cost Per Position	$783.94	$798.94
Subtotal	$25,086.08	$25,566.08
New Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	$1,247.59	$1,272.54
Subtotal	-	-
New Work Detail Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	$1,511.62	$1,541.85
Subtotal	-	-

PROGRAM TITLE: Security (51100) (Continued)

Sort Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	$1,287.59	$1,313.34
Subtotal	-	-
Total Clothing Cost Indices	$134,973.02	$137,650.10

*Includes Officers for NCF – East Unit

PROGRAM TITLE: Security (51100) (Continued)

CLOTHING PER OFFICER & EAI				
STANDARD ISSUE				
ITEM	NUMBER	UNIT COST	TOTAL NEW POSITION	TOTAL EXISTING POSITION
Shirts	4	84.55	338.20	253.65
Pants	4	60.29	241.16	180.87
Parka System**	1	469.10	469.10	156.37
Shoe/Boots*	1	110.20	110.20	55.10
Hat*	1	25.39	25.39	12.70
Trouser Belt	1	21.65	21.65	21.65
Duty Belt***	1	41.89	41.89	8.38
TOTAL			**$1,247.59**	**$688.72**
FY 2026 COST – New Position				$844.83
FY 2026 COST – Existing Position				$471.41
FY 2027 COST – New Position				$1,247.59
FY 2027 COST – Existing Position				$688.71
FY 2028 COST – New Position				$1,272.54
FY 2028 COST – Existing Position				$702.48
Work Detail Officers Additional Issue				
FY 2026				$134.05
FY 2027				$255.04
FY 2028				$255.04
*Assumes replacement every two years.				
** Assumes replacement every three years				
*** Assumes replacement every 5 years				

PROGRAM TITLE: Security (51100) (Continued)

CLOTHING PER SORT				
STANDARD ISSUE				
ITEM	NUMBER	UNIT COST	TOTAL NEW POSITION	TOTAL EXISTING POSITION
Shirts	2	94.55	189.10	94.55
Shirts	4	84.55	338.20	253.65
Pants	4	60.29	241.16	180.87
Parka System **	1	469.10	469.10	156.37
Boots *	1	110.20	110.20	55.10
Hat *	1	25.39	25.39	12.70
Trouser Belt	1	21.65	21.65	21.65
Duty Belt ***	1	41.89	41.89	8.38
TOTAL			**$1,436.69**	**$783.27**
FY 2026 COST – New Position				$1,198.64
FY 2026 COST – Existing Position				$780.63
FY 2027 COST – New Position				$1,436.69
FY 2027 COST – Existing Position				$783.27
FY 2028 COST – New Position				$1,465.42
FY 2028 COST – Existing Position				$798.94
*Assumes replacement every two years.				
** Assumes replacement every three years				
*** Assumes replacement every three years				

Object Code 400: Capital Outlay
No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:34:59

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
	Salaries and Wages	13,083,886	17,144,858	17,931,492	0	0	0
519990	SHRINKAGE	0	(3,080,546)	(3,221,593)	0	0	0
	TOTAL Salaries and Wages	**13,083,886**	**14,064,312**	**14,709,899**	**0**	**0**	**0**
52000	Communication	0	3,000	4,500	0	0	0
52100	Freight and Express	0	100	100	0	0	0
52200	Printing and Advertising	0	1,000	1,500	0	0	0
52300	Rents	0	10,000	13,000	0	0	0
52400	Reparing and Servicing	4,125	35,000	35,000	0	0	0
52500	Travel and Subsistence	10,717	40,000	45,000	0	0	0
52510	InState Travel and Subsistence	13,718	0	0	0	0	0
52520	Out of State Travel and Subsis	503	0	0	0	0	0
52600	Fees-other Services	5,738	6,000	7,000	0	0	0
52700	Fee-Professional Services	5,459	6,000	7,000	0	0	0
	TOTAL Contractual Services	**40,260**	**101,100**	**113,100**	**0**	**0**	**0**
53000	Clothing	59,762	75,000	85,000	0	0	0
53300	Fuel (non-motor vehicle use)	0	500	1,000	0	0	0
53400	Maint Constr Material Supply	104,479	110,000	120,000	0	0	0
53500	Vehicle Part Supply Accessory	2,065	3,000	4,000	0	0	0
53600	Pro Science Supply Material	12,236	13,000	16,000	0	0	0
53700	Office and Data Supplies	6,976	10,000	15,000	0	0	0
53900	Other Supplies and Materials	145,370	200,000	220,000	0	0	0
	TOTAL Commodities	**330,888**	**411,500**	**461,000**	**0**	**0**	**0**
	TOTAL Capital Outlay	**530,424**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**13,985,458**	**14,576,912**	**15,283,999**	**0**	**0**	**0**
	SUBTOTAL State Operations	**13,985,458**	**14,576,912**	**15,283,999**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**13,985,458**	**14,576,912**	**15,283,999**	**0**	**0**	**0**

406/410 series report

Dept. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:34:59

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	12,898,852	16,944,699	17,720,532	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**12,898,852**	**16,944,699**	**17,720,532**	**0**	**0**	**0**
1	2238	2000 GENERAL FF	185,034	200,159	210,960	0	0	0
1	**2238**	**2238 SUBTOTAL for 2238's**	**185,034**	**200,159**	**210,960**	**0**	**0**	**0**
		232 TOTAL Salaries and Wages	**13,083,886**	**17,144,858**	**17,931,492**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(3,080,546)	(3,221,593)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(3,080,546)**	**(3,221,593)**	**0**	**0**	**0**
		242 TOTAL Shrinkage	**0**	**(3,080,546)**	**(3,221,593)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	40,260	101,100	113,100	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**40,260**	**101,100**	**113,100**	**0**	**0**	**0**
		252 TOTAL Contractual Services	**40,260**	**101,100**	**113,100**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	330,888	411,500	461,000	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**330,888**	**411,500**	**461,000**	**0**	**0**	**0**
		262 TOTAL Commodities	**330,888**	**411,500**	**461,000**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	530,424	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**530,424**	**0**	**0**	**0**	**0**	**0**
		272 TOTAL Capital Outlay	**530,424**	**0**	**0**	**0**	**0**	**0**
		272 TOTAL All Funds	**13,985,458**	**14,576,912**	**15,283,999**	**0**	**0**	**0**

406/410 series report

Dept. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:34:59

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	13,800,424	14,376,753	15,073,039	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**13,800,424**	**14,376,753**	**15,073,039**	**0**	**0**	**0**
2000	GENERAL FF	185,034	200,159	210,960	0	0	0
2238	**SUBTOTAL GENERAL FF**	**185,034**	**200,159**	**210,960**	**0**	**0**	**0**
	316 TOTAL MEANS OF FUNDING	**13,985,458**	**14,576,912**	**15,283,999**	**0**	**0**	**0**

412 reconciliation

Program. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:28:18

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Classified					
Corrections Officer I (A)	27	34.00	1,873,643	34.00	1,945,706
Corrections Officer I (B)	28	33.00	1,981,054	33.00	2,057,249
Corrections Officer II	30	44.00	2,848,685	44.00	2,959,826
Corrections Supervisor I	32	29.00	2,093,582	29.00	2,174,105
Corrections Supervisor II	34	6.00	478,566	6.00	496,973
EAI Investigator	31	1.00	59,467	1.00	61,754
EAI Supervisor	33	1.00	83,699	1.00	86,918
Subtotal Regular Classified		148.00	9,418,698	148.00	9,782,532
Regular Unclassified					
Administrative Assistant	1	1.00	39,822	1.00	41,353
Corrections Officer II	1	1.00	66,244	1.00	68,792
Corrections Supervisor	1	8.00	711,320	8.00	738,679
Subtotal Regular Unclassified		10.00	817,386	10.00	848,824
Temporary Unclassified					
Corrections Officer	1	0.00	81,753	0.00	84,898
Corrections Officer II	1	0.00	113,360	0.00	117,720
Subtotal Temporary Unclassified		0.00	195,113	0.00	202,618
Overtime-Class.					
OT-Class	5	0.00	1,300,000	0.00	1,300,000
Subtotal Overtime-Class.		0.00	1,300,000	0.00	1,300,000
Longevity					
Longevity		0.00	14,160	0.00	14,560
Subtotal Longevity		0.00	14,160	0.00	14,560
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	120,000	0.00	120,000
Subtotal Shift Diff.-Class.		0.00	120,000	0.00	120,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	650,000	0.00	650,000
Subtotal Holiday Pay-Class.		0.00	650,000	0.00	650,000
Standby Pay--Classified					
Standby Pay--Class.	5	0.00	6,700	0.00	6,700
Subtotal Standby Pay--Classified		0.00	6,700	0.00	6,700
us Pool -- Classified					
Bonus Pool-Class	5	0.00	1,500	0.00	1,500
Subtotal us Pool -- Classified		0.00	1,500	0.00	1,500
Totals		158.00	12,523,557	158.00	12,926,733
Totals by Fringe Benefits					
RET	CO	0.00	242,456	0.00	253,845
RET	OTHER	0.00	1,155,789	0.00	1,200,460
RET	KPER2	0.00	4,906	0.00	5,120
FICA		0.00	645,855	0.00	670,785

412 reconciliation

Program. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:28:18

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	2,083	0.00	4,327
WKCMP		0.00	194,382	0.00	149,736
RSAL		0.00	53,301	0.00	57,488
HLT1		0.00	1,751,556	0.00	2,021,371
HLT2		0.00	419,925	0.00	484,751
FICA 2		0.00	151,047	0.00	156,877
Total Benefits		0.00	4,621,301	0.00	5,004,759
Total Salaries and Benefits		0.00	17,144,858	0.00	17,931,492
Totals by Position Type					
Regular Classified		148.00	9,418,698	148.00	9,782,532
Regular Unclassified		10.00	817,386	10.00	848,824
Temporary Unclassified		0.00	195,113	0.00	202,618
Overtime-Class.		0.00	1,300,000	0.00	1,300,000
Standby Pay--Classified		0.00	6,700	0.00	6,700
Longevity		0.00	14,160	0.00	14,560
Shift Diff.-Class.		0.00	120,000	0.00	120,000
Holiday Pay-Class.		0.00	650,000	0.00	650,000
us Pool -- Classified		0.00	1,500	0.00	1,500

412 reconciliation

Program. Name: KDOT Work Crews
Agency Name: Norton Correctional Facility
Agency Reporting Level: 581-00-51100-0500000-0000-000
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 11:54:12

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Classified					
Corrections Officer II	30	1.00	68,869	1.00	71,518
Subtotal Regular Classified		1.00	68,869	1.00	71,518
Regular Unclassified					
Corrections Officer II	1	1.00	66,244	1.00	68,792
Subtotal Regular Unclassified		1.00	66,244	1.00	68,792
Longevity					
Longevity		0.00	1,000	0.00	1,000
Subtotal Longevity		0.00	1,000	0.00	1,000
Totals		2.00	136,113	2.00	141,309
Totals by Fringe Benefits					
RET	CO	0.00	9,293	0.00	9,725
RET	OTHER	0.00	9,128	0.00	9,479
FICA		0.00	8,439	0.00	8,761
UNEMP		0.00	27	0.00	57
WKCMP		0.00	2,540	0.00	1,956
RSAL		0.00	708	0.00	763
HLT1		0.00	21,819	0.00	25,180
HLT2		0.00	10,119	0.00	11,681
FICA 2		0.00	1,974	0.00	2,049
Total Benefits		0.00	64,046	0.00	69,651
Total Salaries and Benefits		0.00	200,159	0.00	210,960
Totals by Position Type					
Regular Classified		1.00	68,869	1.00	71,518
Regular Unclassified		1.00	66,244	1.00	68,792
Longevity		0.00	1,000	0.00	1,000

Norton Correctional Facility

Phone:
(785) 877-3389

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(785)877-6604

Classifications & Records – 51300

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: Classifications and Programs (51300)

PROGRAM DESCRIPTION

Classifications and Programs is responsible for receiving, classifying, housing, and transferring residents so the resident custody level is not higher or lower than necessary to prevent escapes and facilitate good facility order and discipline. To promote involvement of each resident in as many rehabilitative, religious, and recreational programs as possible to assist in the facility and KDOC's goals. The program provides recreational activities, self-help programs, library, and chaplaincy services.

Classification and Records Department: The Classification and Records Department accomplishes the reporting and recording of all pertinent information regarding the movement and progress of NCF residents. All paperwork to establish legal authority to incarcerate the resident, along with recording his movement, behavior, progress, disciplinary history, and program participation is recorded, and files are distributed and imaged within this program. Under the coordination of the Unit Teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as institutional staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the residents, holding them accountable for their behavior, while identifying and localizing problems within each unit.

Activities/Library: This program is responsible for recreation, library, arts and crafts, & the music program. The music program exists in varying degrees ranging from organized choirs to individual checkout of guitars. Fitness Services play an important role in the lives of residents at NCF. Activity Specialists supervise a fitness program at the facility. Some of the activities enjoyed most include basketball, fitness development, volleyball, and softball. Library Services are supervised by the Activity Specialists. In addition to traditional book and periodical services, the NCF library operation provides law library services, legal supplies and legal photocopying. Typewriters are available for resident use in the libraries. Books on a wide variety of subjects are available along with the inter-library loan service which provides access to almost any book desired by the residents.

Chaplaincy Services: Religion plays an active role in the lives of many residents at NCF. The variety of religious needs for the resident population keeps the Chaplaincy Services busy providing advisement and supervision/coordination of NCF's extensive outside volunteer support program. Chaplaincy Services strive to provide all necessary elements for the varied religious needs of the population of NCF. The Volunteer Services are supervised by the Chaplain. The Chaplain assists to recruit, screen, select, train, develop, support, and conduct recognition ceremonies for NCF religious, activities, administrative, and self-help volunteers.

PROGRAM TITLE: Classifications and Programs (51300) (Continued)

OBJECTIVE #1

To provide effective caseload management from reception to release of residents from confinement.

STRATEGIES

1. Screen and place residents into work and program assignments.
2. Implement housekeeping plans, conduct routine inspections, and correct noted deficiencies.

OUTCOME/OUTPUT MEASURES	ACTUAL FY25	ACTUAL FY26	CURRENT FY27	ALLOCATED FY28
1. Percentage of residents available for work who are employed	87%	88%	90%	95%
2. Percentage of residents unemployed due to no jobs available	13%	0%	2%	5%

Object Code 100: Salaries and Wages

This program consists of twenty-one (21) Classified Positions, and nine (9) Unclassified Positions that are responsible for the counseling, activities, records, and re-entry of the resident population.

$2,894,118 is requested to fund these 30 positions, which include fringe benefits for FY2027. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

$3,047,959 is requested to fund these 30 positions, which include fringe benefits for FY2028. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Reparing and Servicing (240) and Travel and Subsistence (250). $9,911 is requested for FY2027, and $11,250 is requested for FY2028.

Object Code 300-390: Commodities

Major expenditure category is Clothing (300). $17,500 is requested for FY2027 and $19,236 is requested for FY2028.

PROGRAM TITLE: Classifications and Programs (51300) (Continued)

Object Code 300: Clothing	**CURRENT FY27**	**ALLOCATED FY28**
Current Staff – Standard Issue		
No. of Positions	19	19
Cost Per Position	$674.98	$688.48
Subtotal	$12,825	$13,081
New Officer/Staff – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	$1,199.5	$1,223.24
Subtotal		
Total Clothing Cost Indices	$12,825	$13,081

CLOTHING PER UNIT TEAM, REENTRY & ACTIVITIES				
STANDARD ISSUE				
ITEM	NUMBER	UNIT COST	TOTAL NEW POSITION	TOTAL EXISTING POSITION
Shirts	4	86.55	346.20	259.65
Pants	4	66.99	267.96	200.97
Parka System **	1	469.10	469.10	156.37
Boots*	1	115.9	115.99	58.00
TOTAL			**$1,199.25**	**$674.98**
FY 2026 COST – New Position				$522.01
FY 2026 COST – Existing Position				$392.57
FY 2027 COST – New Position				$1,199.25
FY 2027 COST – Existing Position				$674.98
FY 2028 COST – New Position				$1,223.24
FY 2028 COST – Existing Position				$688.48
*Assumes replacement every two years.				
** Assumes replacement every 3 years.				

PROGRAM TITLE: Classifications and Programs (51300) (Continued)

Object Code 400: Capital Outlay
No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2028-A-02-00581

Date: 08/26/2026
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
	Salaries and Wages	2,238,297	2,894,118	3,047,959	0	0	0
519990	SHRINKAGE	0	(526,151)	(554,119)	0	0	0
	TOTAL Salaries and Wages	**2,238,297**	**2,367,967**	**2,493,840**	**0**	**0**	**0**
52300	Rents	0	1,961	2,200	0	0	0
52400	Reparing and Servicing	2,112	2,500	3,000	0	0	0
52500	Travel and Subsistence	1,299	5,000	5,250	0	0	0
52510	InState Travel and Subsistence	2,023	0	0	0	0	0
52600	Fees-other Services	100	150	200	0	0	0
52700	Fee-Professional Services	100	100	100	0	0	0
52900	Other Contractual Services	350	200	500	0	0	0
	TOTAL Contractual Services	**5,984**	**9,911**	**11,250**	**0**	**0**	**0**
53000	Clothing	0	10,000	10,000	0	0	0
53600	Pro Science Supply Material	1,897	2,500	2,736	0	0	0
53700	Office and Data Supplies	54	1,500	2,000	0	0	0
53900	Other Supplies and Materials	0	3,500	4,500	0	0	0
	TOTAL Commodities	**1,951**	**17,500**	**19,236**	**0**	**0**	**0**
	TOTAL Capital Outlay	**8,109**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**2,254,341**	**2,395,378**	**2,524,326**	**0**	**0**	**0**
	SUBTOTAL State Operations	**2,254,341**	**2,395,378**	**2,524,326**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**2,254,341**	**2,395,378**	**2,524,326**	**0**	**0**	**0**

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:35:37

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,238,297	2,894,118	3,047,959	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,238,297**	**2,894,118**	**3,047,959**	**0**	**0**	**0**
1	8600	8027 CIBF-R/R-E UNIT FIRE SPRNKLR	0	0	0	0	0	0
1	**8600**	**8600 SUBTOTAL for 8600's**	**0**	**0**	**0**	**0**	**0**	**0**
		162 TOTAL Salaries and Wages	**2,238,297**	**2,894,118**	**3,047,959**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(526,151)	(554,119)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(526,151)**	**(554,119)**	**0**	**0**	**0**
		172 TOTAL Shrinkage	**0**	**(526,151)**	**(554,119)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	5,984	9,911	11,250	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**5,984**	**9,911**	**11,250**	**0**	**0**	**0**
		182 TOTAL Contractual Services	**5,984**	**9,911**	**11,250**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	1,951	17,500	17,500	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,951**	**17,500**	**17,500**	**0**	**0**	**0**
		192 TOTAL Commodities	**1,951**	**17,500**	**17,500**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	8,109	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**8,109**	**0**	**0**	**0**	**0**	**0**
		202 TOTAL Capital Outlay	**8,109**	**0**	**0**	**0**	**0**	**0**
		202 TOTAL All Funds	**2,254,341**	**2,395,378**	**2,522,590**	**0**	**0**	**0**

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:35:37

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,254,341	2,395,378	2,522,590	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**2,254,341**	**2,395,378**	**2,522,590**	**0**	**0**	**0**
8027	CIBF-R/R-E UNIT FIRE SPRNKLR	0	0	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**0**	**0**	**0**	**0**	**0**	**0**
	246 TOTAL MEANS OF FUNDING	**2,254,341**	**2,395,378**	**2,522,590**	**0**	**0**	**0**

412 reconciliation

Program. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:28:43

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate Pos	FY 2027 Estimate Amount	FY 2028 Request Pos	FY 2028 Request Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	55,224	1.00	57,348
Administrative Specialist	23	3.00	110,427	3.00	114,674
Clinical Chaplain	28	1.00	60,986	1.00	63,331
Corrections Counselor I	31	9.00	622,544	9.00	649,598
Corrections Counselor II	33	4.00	353,267	4.00	366,854
Unit Team Manager	35	2.00	170,477	2.00	177,034
Unit Team Supervisor	33	1.00	74,048	1.00	76,896
Subtotal Regular Classified		21.00	1,446,973	21.00	1,505,736
Regular Unclassified					
Activity Specialist	1	3.00	135,202	3.00	140,402
Administrative Specialist	1	2.00	80,009	2.00	83,087
Corrections Manager II	1	2.00	155,287	2.00	161,260
Unit Team Manager	1	2.00	152,547	2.00	158,414
Subtotal Regular Unclassified		9.00	523,045	9.00	543,162
Overtime-Class.					
OT-Class	5	0.00	10,000	0.00	10,000
Subtotal Overtime-Class.		0.00	10,000	0.00	10,000
Longevity					
Longevity		0.00	3,560	0.00	3,640
Subtotal Longevity		0.00	3,560	0.00	3,640
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	18,600	0.00	18,600
Subtotal Shift Diff.-Class.		0.00	18,600	0.00	18,600
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	10,000	0.00	10,000
Subtotal Holiday Pay-Class.		0.00	10,000	0.00	10,000
Totals		30.00	2,012,178	30.00	2,091,138
Totals by Fringe Benefits					
RET	KPERS	0.00	21,015	0.00	21,878
RET	CO	0.00	32,855	0.00	34,397
RET	OTHER	0.00	141,205	0.00	146,854
RET	KPER2	0.00	66,684	0.00	69,776
FICA		0.00	122,982	0.00	127,877
UNEMP		0.00	397	0.00	825
WKCMP		0.00	36,827	0.00	28,407
RSAL		0.00	10,315	0.00	11,138
HLT1		0.00	355,128	0.00	409,838
HLT2		0.00	65,771	0.00	75,925
FICA 2		0.00	28,762	0.00	29,907
Total Benefits		0.00	881,940	0.00	956,821
Total Salaries and Benefits		0.00	2,894,118	0.00	3,047,959
Totals by Position Type					
Regular Classified		21.00	1,446,973	21.00	1,505,736

412 reconciliation

Program. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:28:43

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Regular Unclassified		9.00	523,045	9.00	543,162
Overtime-Class.		0.00	10,000	0.00	10,000
Longevity		0.00	3,560	0.00	3,640
Shift Diff.-Class.		0.00	18,600	0.00	18,600
Holiday Pay-Class.		0.00	10,000	0.00	10,000

Norton Correctional Facility

Phone:
(785) 877-3389

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(785)877-6604

Stockton – 52200

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: NCF - East Unit (52200)

PROGRAM DESCRIPTION

NCF - East Unit is a satellite minimum 128 bed facility of Norton Correctional Facility located in Stockton, KS. Its objectives, strategies and outcomes/outputs measures are included, by program within the central unit's documentation.

OBJECTIVE

All of the objectives for Stockton Correctional Facility are included within and are the same as Norton Correctional Facility Central Unit's strategies, as listed in the individual program.

Object Code 100: Salaries & Wages

This program consists of twenty-eight (28) Classified Positions and two (2) Unclassified Permanent Positions that are responsible for the management of the east unit and the counseling and management of the resident population in Stockton.

$2,827,590 is requested to fund these 30 positions, which include fringe benefits for FY2026. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

$2,963,683 is requested to fund these 30 positions, which include fringe benefits for FY2027. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Rents (230) and Utilities (230). $236,378 is requested for FY2027 and $245,300 is requested for FY2028.

Object Code 300-390: Commodities

Major expenditure categories are Maintenance Materials, Supplies, Parts (340) and Vehicle Part Supply Accessory (350). $202,425 is requested for FY2027 and $207,750 is requested for FY2028.

Object Code 400: Capital Outlay

No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:35:58

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
	Salaries and Wages	2,369,142	2,827,590	2,963,683	0	0	0
519990	SHRINKAGE	0	(514,056)	(538,798)	0	0	0
	TOTAL Salaries and Wages	**2,369,142**	**2,313,534**	**2,424,885**	**0**	**0**	**0**
52000	Communication	568	700	800	0	0	0
52200	Printing and Advertising	0	4,000	5,000	0	0	0
52300	Rents	3,346	15,000	18,000	0	0	0
52400	Reparing and Servicing	1,500	5,000	6,500	0	0	0
52800	Utilities	174,840	211,678	215,000	0	0	0
	TOTAL Contractual Services	**180,254**	**236,378**	**245,300**	**0**	**0**	**0**
53000	Clothing	0	20,000	23,000	0	0	0
53300	Fuel (non-motor vehicle use)	19	225	250	0	0	0
53400	Maint Constr Material Supply	70,829	125,000	125,000	0	0	0
53500	Vehicle Part Supply Accessory	18,679	45,000	45,000	0	0	0
53600	Pro Science Supply Material	5,000	6,000	7,000	0	0	0
53700	Office and Data Supplies	139	200	1,000	0	0	0
53900	Other Supplies and Materials	1,222	6,000	6,500	0	0	0
	TOTAL Commodities	**95,888**	**202,425**	**207,750**	**0**	**0**	**0**
	TOTAL Capital Outlay	**74,546**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**2,719,830**	**2,752,337**	**2,877,935**	**0**	**0**	**0**
	SUBTOTAL State Operations	**2,719,830**	**2,752,337**	**2,877,935**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**2,719,830**	**2,752,337**	**2,877,935**	**0**	**0**	**0**

406/410 series report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:35:58

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,369,142	2,827,590	2,963,683	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,369,142**	**2,827,590**	**2,963,683**	**0**	**0**	**0**
		162 TOTAL Salaries and Wages	**2,369,142**	**2,827,590**	**2,963,683**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(514,056)	(538,798)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(514,056)**	**(538,798)**	**0**	**0**	**0**
		172 TOTAL Shrinkage	**0**	**(514,056)**	**(538,798)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	180,254	236,378	245,300	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**180,254**	**236,378**	**245,300**	**0**	**0**	**0**
		182 TOTAL Contractual Services	**180,254**	**236,378**	**245,300**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	95,888	202,425	207,750	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**95,888**	**202,425**	**207,750**	**0**	**0**	**0**
		192 TOTAL Commodities	**95,888**	**202,425**	**207,750**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	74,546	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**74,546**	**0**	**0**	**0**	**0**	**0**
		202 TOTAL Capital Outlay	**74,546**	**0**	**0**	**0**	**0**	**0**
		202 TOTAL All Funds	**2,719,830**	**2,752,337**	**2,877,935**	**0**	**0**	**0**

406/410 series report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:35:58

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,719,830	2,752,337	2,877,935	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**2,719,830**	**2,752,337**	**2,877,935**	**0**	**0**	**0**
	234 TOTAL MEANS OF FUNDING	**2,719,830**	**2,752,337**	**2,877,935**	**0**	**0**	**0**

412 reconciliation

Program. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:29:03

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Counselor I	31	1.00	68,869	1.00	71,518
Corrections Counselor II	33	1.00	68,869	1.00	71,518
Corrections Officer I (A)	27	4.00	201,947	4.00	209,714
Corrections Officer I (B)	28	7.00	419,806	7.00	435,953
Corrections Officer II	30	10.00	624,104	10.00	648,108
Corrections Supervisor I	32	5.00	359,632	5.00	373,464
Subtotal Regular Classified		28.00	1,743,227	28.00	1,810,274
Regular Unclassified					
Corrections Manager II	1	1.00	83,797	1.00	87,020
Facilities Maint Supervisor	1	1.00	50,569	1.00	52,514
Subtotal Regular Unclassified		2.00	134,366	2.00	139,534
Overtime-Class.					
OT-Class	5	0.00	60,000	0.00	60,000
Subtotal Overtime-Class.		0.00	60,000	0.00	60,000
Longevity					
Longevity		0.00	2,960	0.00	3,000
Subtotal Longevity		0.00	2,960	0.00	3,000
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	11,000	0.00	11,000
Subtotal Shift Diff.-Class.		0.00	11,000	0.00	11,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	75,000	0.00	75,000
Subtotal Holiday Pay-Class.		0.00	75,000	0.00	75,000
Totals		30.00	2,026,553	30.00	2,098,808
Totals by Fringe Benefits					
RET	KPERS	0.00	8,485	0.00	8,854
RET	CO	0.00	47,109	0.00	49,316
RET	OTHER	0.00	193,872	0.00	201,329
RET	KPER2	0.00	6,230	0.00	6,501
FICA		0.00	116,594	0.00	121,074
UNEMP		0.00	376	0.00	781
WKCMP		0.00	35,091	0.00	27,027
RSAL		0.00	9,779	0.00	10,545
HLT1		0.00	300,580	0.00	346,887
HLT2		0.00	55,653	0.00	64,244
FICA 2		0.00	27,268	0.00	28,316
Total Benefits		0.00	801,037	0.00	864,874
Total Salaries and Benefits		0.00	2,827,590	0.00	2,963,683
Totals by Position Type					
Regular Classified		28.00	1,743,227	28.00	1,810,274
Regular Unclassified		2.00	134,366	2.00	139,534
Overtime-Class.		0.00	60,000	0.00	60,000
Longevity		0.00	2,960	0.00	3,000

412 reconciliation

Program. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:29:03

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Shift Diff.-Class.		0.00	11,000	0.00	11,000
Holiday Pay-Class.		0.00	75,000	0.00	75,000

Norton Correctional Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

Support – 96100

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: Support Services (96100)

PROGRAM DESCRIPTION

The Support Services Program includes Maintenance Services, Auto Shop, Supply, and Laundry Departments. The Support Services Program provides the supplies, materials, and parts necessary to maintain a major correctional complex and associated equipment. This section also provides for the resident's basic needs in the area of clothing and shelter. A significant portion of this budget is impacted by the number of residents incarcerated. The average daily population figures used in our projections are listed at the beginning of the document. Support staff give support to staff in fulfillment of the agency's mission and assure that the basic needs of the resident population are met.

Maintenance & Auto Shop Services: Maintenance Services section of the Support Services Program is responsible for the maintenance and repair of all equipment, buildings, locking systems, and grounds. This section also performs facility renovation, construction, oversight/services for ongoing capital improvement projects, solid waste disposal, wastewater collection and disposal, water treatment and distribution, electric power distribution, and emergency power generation for the Medium and Minimum compounds. The auto shop department oversees the preventive maintenance and repair of approximately 70 vehicles and a multitude of small engine items. Their support provides for fuel, repair parts (stock/inventory), preventive maintenance and repair, overhaul, and body repair/restoration.

Laundry & Supply Services: The Laundry Department provides total laundry services to residents and the supply/warehouse department oversees all requisitioning, stocking, issuance, and maintaining of inventory for all institutional expendable supplies and equipment. Laundry staffs approximately thirty (30) residents, eight (8) of which are hourly workers. Supply staffs approximately three (3) residents. They are charged with the procurement, receipt, storage, and distribution of all goods.

OBJECTIVE

None were presented for the fiscal year(s).

Object Code 100: Salaries & Wages

This program consists of three (3) Classified Positions, and fourteen (14) Unclassified Positions that are responsible for the maintenance and repair of the buildings, grounds, and vehicles; renovation, construction, and oversight services for on-going capital improvement projects; laundry; and the ordering and receiving of goods & services for the facility.

$1,365,771 is requested to fund these 17 positions, which includes fringe benefits for FY 2027. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

PROGRAM TITLE: Support Services (96100) (Continued)

$1,438,941 is requested to fund these 17 positions, which includes fringe benefits for FY 2028. Shrinkage rate of 18.18% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Repairs and Service (240), Utilities (280), Other Contractual Services (290), which includes resident incentive and gratuity pay. Residents can earn $.1.28 per day as a student pay or unassigned pay; $1.70 cents a day for unskilled; $2.13 per day for semi-skilled wages; and $2.98 for skilled wages. Special assigned jobs earn an hourly wage of $1.00, $1.50 or $2.00 per hour. Incentive pay is based on the resident's incentive level, skills, job assigned to and the length of time the resident has worked on the assigned job. Utilities are estimated by multi-year usage and costs. There are delivery charges and some refunds that are also averaged in these amounts. With market volatility of utilities, utility costs can vary greatly from year to year. Mother Nature also plays a large role in our total usage of air conditioning, utilization of fans, and heating. $1,950,757 is requested for FY2027 and $1,990,583 is requested for FY2028.

Object Code 290: Other Contractual Services	**ACTUAL FY25**	**ACTUAL FY26**	**CURRENT FY27**	**ALLOCATED FY28**
Incentive Pay (293)	$494,661	$493,797	$495,000	$500,000.
Gratuity Payments (299)	$ 23,223	$26,327	$23,000	$20,000
Number of Residents Released	375	435	311	268
Total Resident Pay & Gratuity	$517,884	$520,124	$518,000	$520,000

Object Code 300-390: Commodities

Major expenditure categories are Clothing (300), Maintenance and Construction Materials, Supplies, and Parts (340), Motor Vehicle Parts (350) and Other Supplies, Materials and Parts (390) which includes Power Plant Supplies. The category Household (392) is a major component of our budget to provide necessary chemical/cleaning supplies. Support uniforms will include laundry, maintenance and supply. $2,016,500 is requested for FY2027 and $2,129,500 is requested for FY2028.

PROGRAM TITLE: Support Services (96100) (Continued)

Object Code 300: Clothing	**CURRENT FY27**	**ALLOCATED FY28**
Male Residents – Standard Issue		
ADP	866	894
Cost Per Resident	$167.72	$171.07
Subtotal	$145,246	$152,937
Male Residents – Inside Work Detail		
ADP	37	37
Cost Per Resident	$119.20	$121.89
Subtotal	$4,410	$4,510
Male Residents – Dress Out		
No. of Residents Released	311	268
Cost Per Resident	$60.37	$61.58
Subtotal	$18,775	$16,503
Support Staff – Existing Employees		
No. of Positions	18	18
Cost Per Positions	$761.69	$776.92
Subtotal	$13,710	$13,985
Support Staff – New Positions		
No. of Positions	N/A	N/A
Cost Per Position	$1,357	$1,384
Subtotal	$0	$0
Total Clothing Cost Indices	$182,141	$187,935

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER MALE RESIDENT – STANDARD ISSUE			
ANNUAL REPLACEMENT			
ITEM	NUMBER	UNIT COST	TOTAL
Blue Denim Pants	3	15.40	46.20
Blue Chambray Shirts	4	8.00	32.00
White T-Shirts	4	6.50	26.00
Undershorts	4	2.04	8.16
Socks	4	.44	1.76
Work Shoes	1	23.30	23.30
Crocs	1	4.12	4.12
Denim Jacket*	1	36.80	18.40
Stocking Cap	1	3.01	3.01
Ball Cap	1	3.02	3.02
Web Belt with Buckle	1	1.75	1.75
TOTAL			**$167.72**
FY2026 COST			$128.24
FY 2027 COST			$167.72
FY 2028 COST			$171.07
*Assumes replacement every two years.			

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER RESIDENT – INSIDE WORK DETAIL			
ANNUAL REPLACEMENT			
ITEM	NUMBER	UNIT COST	TOTAL
White Shirts	4	12.44	49.76
White Pants	4	17.36	69.44
TOTAL			**$119.20**
FY 2026 COST			$119.20
FY 2027 COST			$119.20
FY 2028 COST			$122.18

CLOTHING PER RESIDENT – DRESS OUT			
ANNUAL ISSUE			
ITEM	NUMBER	UNIT COST	TOTAL
Hoodie (Winter only)	1	13.76	13.76
Pants	1	14.30	14.30
Shirt	1	4.78	4.78
Tennis Shoes	1	23.30	23.30
Belt	1	1.75	1.75
Socks	1	.44	.44
Undershorts	1	2.04	2.04
TOTAL			**$60.37**
FY 2026 COST			$61.72
FY 2027 COST			$60.37
FY 2028 COST			$61.58

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER SUPPORT STAFF EMPLOYEE				
STANDARD ISSUE				
ITEM	NUMBER	UNIT COST	TOTAL NEW POSITION	ANNUAL REPLACEMENT EXISTING POSITION
Shirts	4	94.55	378.20	283.65
Pants	4	66.99	267.96	200.97
Parka System**	1	469.10	469.10	156.37
Boots*	1	115.99	115.99	58.00
Coveralls/Bib Overall (insulated)*	1	100.00	100.00	50.00
Hat*	1	25.39	25.39	12.70
TOTAL			**$1,356.64**	**$761.69**
FY 2026 COST – New Position				$905.12
FY 2026 COST – Existing Position				$505.12
FY 2027 COST – New Position				$1,356.64
FY 2027 COST – Existing Position				$761.69
FY 2028 COST – New Position				$1,383.77
FY 2028 COST – Existing Position				$776.92
*Assumes Replacement every two years				
**Assumes replacement every three years				

Object Code 400: Capital Outlay
No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages
NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:36:14

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
	Salaries and Wages	1,180,431	1,365,771	1,438,941	0	0	0
519990	SHRINKAGE	0	(248,297)	(261,599)	0	0	0
	TOTAL Salaries and Wages	**1,180,431**	**1,117,474**	**1,177,342**	**0**	**0**	**0**
52000	Communication	50,870	80,000	82,000	0	0	0
52100	Freight and Express	0	50	50	0	0	0
52200	Printing and Advertising	48	75	100	0	0	0
52300	Rents	46,444	80,000	82,000	0	0	0
52400	Reparing and Servicing	176,679	250,000	255,000	0	0	0
52500	Travel and Subsistence	0	10,000	12,000	0	0	0
52510	InState Travel and Subsistence	7,424	0	0	0	0	0
52600	Fees-other Services	35,570	55,000	60,000	0	0	0
52700	Fee-Professional Services	18,605	25,000	28,000	0	0	0
52800	Utilities	548,000	850,632	858,433	0	0	0
52900	Other Contractual Services	498,682	600,000	613,000	0	0	0
	TOTAL Contractual Services	**1,382,322**	**1,950,757**	**1,990,583**	**0**	**0**	**0**
53000	Clothing	167,776	315,000	320,000	0	0	0
53200	Food for Human Consumption	6,387	7,500	8,000	0	0	0
53300	Fuel (non-motor vehicle use)	4,000	5,000	6,500	0	0	0
53400	Maint Constr Material Supply	539,648	650,000	675,000	0	0	0
53500	Vehicle Part Supply Accessory	234,937	385,000	400,000	0	0	0
53600	Pro Science Supply Material	80,755	185,000	195,000	0	0	0
53700	Office and Data Supplies	24,124	44,000	50,000	0	0	0
53900	Other Supplies and Materials	267,661	425,000	475,000	0	0	0
	TOTAL Commodities	**1,325,288**	**2,016,500**	**2,129,500**	**0**	**0**	**0**
	TOTAL Capital Outlay	**511,695**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**4,399,736**	**5,084,731**	**5,297,425**	**0**	**0**	**0**
	SUBTOTAL State Operations	**4,399,736**	**5,084,731**	**5,297,425**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**4,399,736**	**5,084,731**	**5,297,425**	**0**	**0**	**0**

406/410 series report

Dept. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:36:14

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,180,431	1,365,771	1,438,941	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,180,431**	**1,365,771**	**1,438,941**	**0**	**0**	**0**
		262 TOTAL Salaries and Wages	**1,180,431**	**1,365,771**	**1,438,941**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(248,297)	(261,599)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(248,297)**	**(261,599)**	**0**	**0**	**0**
		272 TOTAL Shrinkage	**0**	**(248,297)**	**(261,599)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	1,308,197	1,950,757	1,990,583	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	126	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**1,308,323**	**1,950,757**	**1,990,583**	**0**	**0**	**0**
2	7943	7100 INMATE BENEFIT FD	70,039	0	0	0	0	0
2	**7943**	**7943 SUBTOTAL for 7943's**	**70,039**	**0**	**0**	**0**	**0**	**0**
2	8600	8127 REHAB WW#1	3,960	0	0	0	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**3,960**	**0**	**0**	**0**	**0**	**0**
		312 TOTAL Contractual Services	**1,382,322**	**1,950,757**	**1,990,583**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	1,298,159	1,991,500	2,104,500	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,298,159**	**1,991,500**	**2,104,500**	**0**	**0**	**0**
3	2238	2000 GENERAL FF	0	25,000	25,000	0	0	0
3	**2238**	**2238 SUBTOTAL for 2238's**	**0**	**25,000**	**25,000**	**0**	**0**	**0**
3	7943	7100 INMATE BENEFIT FD	27,129	0	0	0	0	0
3	**7943**	**7943 SUBTOTAL for 7943's**	**27,129**	**0**	**0**	**0**	**0**	**0**
		342 TOTAL Commodities	**1,325,288**	**2,016,500**	**2,129,500**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	511,695	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**511,695**	**0**	**0**	**0**	**0**	**0**
		352 TOTAL Capital Outlay	**511,695**	**0**	**0**	**0**	**0**	**0**
		352 TOTAL All Funds	**4,399,736**	**5,084,731**	**5,297,425**	**0**	**0**	**0**

406/410 series report

Dept. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2028-A-02-00581

Date: 08/26/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	4,298,482	5,059,731	5,272,425	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	126	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**4,298,608**	**5,059,731**	**5,272,425**	**0**	**0**	**0**
2000	GENERAL FF	0	25,000	25,000	0	0	0
2238	**SUBTOTAL GENERAL FF**	**0**	**25,000**	**25,000**	**0**	**0**	**0**
7100	INMATE BENEFIT FD	97,168	0	0	0	0	0
7943	**SUBTOTAL INMATE BENEFIT FD**	**97,168**	**0**	**0**	**0**	**0**	**0**
8127	REHAB WW#1	3,960	0	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**3,960**	**0**	**0**	**0**	**0**	**0**
	432 TOTAL MEANS OF FUNDING	**4,399,736**	**5,084,731**	**5,297,425**	**0**	**0**	**0**

412 reconciliation

Program. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2028-A-02-00581

Date: 08/26/2026
Time: 10:29:21

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Facilities Maintenance Super	27	1.00	55,224	1.00	57,348
Procurement Officer I	24	1.00	48,963	1.00	50,846
Storekeeper Specialist	19	1.00	31,574	1.00	32,789
Subtotal Regular Classified		3.00	135,762	3.00	140,983
Regular Unclassified					
Administrative Specialist	1	1.00	54,677	1.00	56,780
Facilities Maint Supervisor	1	7.00	399,320	7.00	414,679
Laundry Supervisor	1	2.00	75,691	2.00	78,602
Physical Plant Supervisor II	1	2.00	157,219	2.00	163,265
Storekeeper	1	2.00	66,373	2.00	68,926
Subtotal Regular Unclassified		14.00	753,280	14.00	782,252
Overtime-Class.					
OT-Class	5	0.00	15,000	0.00	15,000
Subtotal Overtime-Class.		0.00	15,000	0.00	15,000
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	21,000	0.00	21,000
Subtotal Shift Diff.-Class.		0.00	21,000	0.00	21,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	2,500	0.00	2,500
Subtotal Holiday Pay-Class.		0.00	2,500	0.00	2,500
Reg Class Trades Retention					
Reg Class Trades Retention	5	0.00	6,000	0.00	6,000
Subtotal Reg Class Trades Retention		0.00	6,000	0.00	6,000
Totals		17.00	933,542	17.00	967,736
Totals by Fringe Benefits					
RET	KPERS	0.00	6,736	0.00	7,029
RET	CO	0.00	26,576	0.00	27,827
RET	OTHER	0.00	58,442	0.00	60,690
RET	KPER2	0.00	25,925	0.00	27,054
FICA		0.00	55,121	0.00	57,241
UNEMP		0.00	178	0.00	369
WKCMP		0.00	16,590	0.00	12,778
RSAL		0.00	4,623	0.00	4,986
HLT1		0.00	174,554	0.00	201,442
HLT2		0.00	50,593	0.00	58,404
FICA 2		0.00	12,891	0.00	13,387
Total Benefits		0.00	432,229	0.00	471,205
Total Salaries and Benefits		0.00	1,365,771	0.00	1,438,941
Totals by Position Type					

412 reconciliation

Program. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2028-A-02-00581

Date: 08/26/2026
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Regular Classified		3.00	135,762	3.00	140,983
Regular Unclassified		14.00	753,280	14.00	782,252
Overtime-Class.		0.00	15,000	0.00	15,000
Shift Diff.-Class.		0.00	21,000	0.00	21,000
Longevity		0.00	0	0.00	0
Holiday Pay-Class.		0.00	2,500	0.00	2,500
Reg Class Trades Retention		0.00	6,000	0.00	6,000

Norton Correctional Facility

Phone:
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Vehicles

IN THIS SECTION:

- Vehicle Inventory

MOTOR VEHICLE INVENTORY				
TAG #	YEAR	VEHICLE	USE	MILEAGE 6/30/2026
1553	1999	Chevy Silverado	Tool Control	135,198
2129	2004	Chevy 3500 Express Van - 15 pass - Gold	Maintenance-Auto Shop	69,071
2982	2009	Ford Crown Victoria	Grounds	178,192
4842	2002	Chevy S-10	Fire/Safety	29,994
5105	1997	Ford Mini Pickup	Key Control	40,159
5334	1990	Chevy ¾ Ton 4X4	Maintenance	47,646
11776	1995	Ford Dump Truck	Work Crew	231,782
12417	2005	Ford Crown Victoria	Perimeter	179,592
12773	2008	Ford Van	Work Crew	136,407
13969	2001	Ford E350 Van	Maintenance-Auto Shop	99,740
14257	2011	Ford E350 Van - 12 passenger	Food Services	132,692
14368	2003	Ford F250 Diesel Ext-Cab Pickup	Maintenance-Auto Shop	197,603
14390	2002	Chevy Tahoe	Grounds/Perimeter	163,995
14468	2002	Chevy 2500 3/4T Crew Cab Pickup - Tan	Work Crew	86,725
15073	2011	Chevy 2500 Express Van - 8 passenger -Red	EU Transport	129,506
15335	2013	Chevy 2500 3/4T Crew Cab Pickup - White 4x4	Maintenance	74,243
15354	2000	Ford F350 MedTec Ambulance	SORT Van	137,496
15515	2013	Chevy Van	Work Crew	122,241
15754	2009	GMC 1500 Crew Cab Pickup 4x4 - Tan	Maintenance-Auto Shop	151,938
15785	2013	Chevy Van - white	EU Work Crew	105,667
15994	2014	International Bus	Transport	168,478
16328	2012	Ford Focus	Grounds/Perimeter	156,375
16749	2011	Ford Crown Victoria (dark blue)	Grounds/Perimeter	195,791
16960	2016	Ford Van	Work Crew	101,413
16961	2016	Ford Van	EU Work Crew	69,922

MOTOR VEHICLE INVENTORY				
16962	2016	Ford Van	EU Work Crew	76,764
16981	2016	Ford Van	Work Crew	44,985
16983	2016	Ford Van	Work Crew	64,273
16987	2016	Ford Van	EU Work Crew	51,679
16988	2016	Ford Van	EU All Departments	143,965
17003	2013	Ford Shuttle w/Handicap Lift	Transport–Caged	88,393
17188	1997	Mack Garbage Truck	Trash Truck	104,222
17554	2017	Ford Pickup	Crew Boss	40,149
17555	2017	Ford Van	Transport-Caged	91,056
17556	2017	Ford Pickup	EU Crew Boss	30,424
17684	2009	Jeep Cherokee	Grounds/Perimeter	101,716
18225	2018	Chevy Impala	Staff	68,518
18646	2019	Chevy Impala	Pat Douglas	81,318
24025	2019	Chevy Impala	EU Staff	55,572
24026	2019	Chevy Impala	Staff	43,179
24860	2020	Chevy Express Van	Work Crew	97,656
24861	2020	Chevy Express Van	EU Work Crew	55,996
24980	2019	Dodge Grand Caravan	Staff	93,497
24982	2021	Chevy Van 2500	Transport-caged	36,390
25154	2020	Dodge Journey	Mailroom	55,695
25155	2020	Dodge Journey	EAI	41,907
26374	2021	Chevy Equinox	EU Correction Manager	30,261
26375	2022	Ford Explorer	Transport-caged	47,643
26376	2020	Chevy Traverse	Transport-caged	75,076
26377	2022	Chevy Equinox	Deputy Warden	13,460
26378	2023	Chevy Equinox	Staff	30,692
26406	2023	Ford F-150	Work Crew	11,045

MOTOR VEHICLE INVENTORY				
26407	2020	Ford Explorer	Staff	68,299
26408	2022	Chevy Colorado	Major	38,573
26409	2022	GMC Sierra	Maintenance	24,210
26410	2021	GMC Terrain	Business Office	23,783
26411	2020	Chevy Traverse	Transport-caged	42,923
26412	2021	Chevy Equinox	Staff	40,938
26470	2021	Ford Explorer	Warden	33,547
27069	2023	Chevy Traverse	Transport-Caged	25,093
27070	2024	Chevy Traverse	Transport- Caged	26,999
27226	2023	Ford Transit 250 High Top	Supply	12,681
27280	2023	Chevrolet Express 3500	Work Crew	43,988
27340	2025	Chevrolet Express 3500	Transport-EU	1,296
27350	2025	Chevrolet Traverse	Staff	11,336
27419	2024	Mack Garbage Truck	Trash Truck	14,218
27741	2022	Chevrolet Malibu	Staff-EU	21,960
27796	2025	Freightliner Bus	Transport-Tracker	7,237
27906	2025	Chevrolet Express 3500	Transport/Staff	2,346
28389	1972	Ford 600 Truck	Workcrew/Maintenance	64,199
28390	1968	Ford 600 Truck	Workcrew/Maintenance	64,429

Norton Correctional Facility

Phone:
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(785)877-6604

Capital Improvements

IN THIS SECTION:

- Summary
- Reports

PROGRAM TITLE: Capital Improvement (99000)

Object Code 420: Building Improvements

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of the Norton Correctional Facility. The Five Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Architectural Services. Depending on the scope of the project, an outside architectural or engineering firm could be utilized in the planning, design and construction phases.

NCF completed the following projects in FY26:

- Replace Control Unit @ Water Treatment Plant (8-1-22), Project #8112
- Replace HVAC in Food Service (7-14-2023), Project #8118
- Repaint Water Tower (12-19-2023), Project #8121
- Replace 2 Boilers in D Dorm (9-3-2024), Project #8123
- Rehab Water Well #1 (8-1-2025), Project #8127

NCF began the following projects in previous fiscal years and they are ongoing in FY27:

- Installation of Water Softener (4-27-21), Project #8102
- Upgrade Energy Management Software (1-19-2023), Project #8114
- Upgrade the Perimeter Detection System (9-3-2024), Project #8124
- Replace Main Waterline Phase 1 (9-3-2024), Project #8125
- Replace A Dorm Fire Sprinkler Pump (8-1-2025), Project #8128
- Replace Siding & Windows at Minimum Visiting (8-1-2025), Project #8129

New projects for FY27:

- Replace C Unit Shower lines, Epoxy, Project #8130
- Replace Boilers in A Dorm (4), Project #8131