

Senate Subcommittee Report

Agency: Lansing Correctional Facility

Bill No. House Sub. for SB 4

Bill Sec. 44

Analyst: Carroll

Analysis Pg. No. 196

Budget Page No. 324

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 40,330,391	\$ 40,251,117	\$ 0
Other Funds	340,000	340,000	0
Subtotal	<u>\$ 40,670,391</u>	<u>\$ 40,591,117</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	460,883	460,883	0
Subtotal	<u>\$ 460,883</u>	<u>\$ 460,883</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 41,131,274</u></u>	<u><u>\$ 41,052,000</u></u>	<u><u>\$ 0</u></u>
FTE positions	681.0	681.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>682.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 total expenditures of \$41.1 million, including \$40.3 million from the State General Fund. The estimate is an increase of \$580,157, or 1.4 percent, including a State General Fund increase of \$79,274, or 0.2 percent, above the FY 2015 amount. The overall increase is due to higher capital improvement expenditures for rehabilitation and repair. The agency's estimate does not include the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and net transfers between the agency and the Department of Corrections system. The estimate includes 681.0 FTE positions, the same as the FY 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$41.1 million, including \$40.3 million from the State General Fund. The recommendation is a decrease of \$79,274, or 0.2 percent, below the agency's FY 2015 estimate. The decrease is due to the inclusion of the Governor's December 9th Allotment. The Governor concurs with the agency's FTE estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation.

House Budget Committee Report

Agency: Lansing Correctional Facility

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Governor's Recommendation

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House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation with the following adjustment:

1. Pay \$48, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 40,591,117	\$ 0	\$ 40,591,117	\$ 0	\$ 40,591,117
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 40,591,117	\$ 0	\$ 40,591,117	\$ 0	\$ 40,591,117
Capital Improvements	460,883	0	460,883	0	460,883
TOTAL	<u>\$ 41,052,000</u>	<u>\$ 0</u>	<u>\$ 41,052,000</u>	<u>\$ 0</u>	<u>\$ 41,052,000</u>
State General Fund					
State Operations	\$ 40,251,117	\$ 0	\$ 40,251,117	\$ 0	\$ 40,251,117
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 40,251,117	\$ 0	\$ 40,251,117	\$ 0	\$ 40,251,117
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 40,251,117</u>	<u>\$ 0</u>	<u>\$ 40,251,117</u>	<u>\$ 0</u>	<u>\$ 40,251,117</u>
FTE Positions	681.0	0.0	681.0	0.0	681.0
Non-FTE Unclass. Perm. Pos.	1.0	0.0	1.0	0.0	1.0
TOTAL	<u>682.0</u>	<u>0.0</u>	<u>682.0</u>	<u>0.0</u>	<u>682.0</u>