

## House Budget Committee Report

**Agency:** Lansing Correctional Facility

**Bill No.** House Sub. for SB 161

**Bill Sec.** 75

**Analyst:** Carroll

**Analysis Pg. No.** 1257

**Budget Page No.** 322

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 39,725,959	\$ 39,725,959	\$ 0
Other Funds	340,000	340,000	0
Subtotal	<u>\$ 40,065,959</u>	<u>\$ 40,065,959</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	492,247	492,247	0
Subtotal	<u>\$ 492,247</u>	<u>\$ 492,247</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 40,558,206</u></u>	<u><u>\$ 40,558,206</u></u>	<u><u>\$ 0</u></u>
FTE positions	678.0	678.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
<b>TOTAL</b>	<u><u>682.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$40.1 million, including \$39.7 million from the State General Fund. The estimate is the same as the approved amount. The agency increased expenditures for utilities and cost estimates for commodities and offset the costs with a decrease in salaries and wages expenditures. The estimate includes 678.0 FTE positions, which is a decrease of 3.0 positions below the approved amount. The agency converted FTE positions to non-FTE positions.

The **agency** estimates FY 2016 capital improvement expenditures of \$492,247, all from the Correctional Institutions Building Fund. The estimate is an increase of \$492,247, or 100.0 percent, above the approved amount. Major projects include a new emergency power project and a new fire alarm in the service building.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2016 estimate for operating expenditures and capital improvement expenditures.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Lansing Correctional Facility      **Bill No.** Senate Sub. for HB 2365      **Bill Sec.** 76

**Analyst:** Carroll      **Analysis Pg. No.** 1257      **Budget Page No.** 322

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 39,725,959	\$ 39,725,959	\$ 0
Other Funds	340,000	340,000	0
Subtotal	\$ 40,065,959	\$ 40,065,959	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	492,247	492,247	0
Subtotal	\$ 492,247	\$ 492,247	\$ 0
<b>TOTAL</b>	<b>\$ 40,558,206</b>	<b>\$ 40,558,206</b>	<b>\$ 0</b>
FTE positions	678.0	678.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
<b>TOTAL</b>	<b>682.0</b>	<b>682.0</b>	<b>0.0</b>

**Agency Estimate**

The **agency** estimates revised FY 2016 operating expenditures of \$40.1 million, including \$39.7 million from the State General Fund. The estimate is the same as the approved amount. The agency increased expenditures for utilities and cost estimates for commodities and offset the costs with a decrease in salaries and wages expenditures. The estimate includes 678.0 FTE positions, which is a decrease of 3.0 positions below the approved amount. The agency converted FTE positions to non-FTE positions.

The **agency** estimates FY 2016 capital improvement expenditures of \$492,247, all from the Correctional Institutions Building Fund. The estimate is an increase of \$492,247, or 100.0

percent, above the approved amount. Major projects include a new emergency power project and a new fire alarm in the service building.

### **Governor's Recommendation**

The **Governor** concurs with the agency's FY 2016 estimate for operating expenditures and capital improvement expenditures.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

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

1. Pay \$419, all from existing resources in the agency's State General Fund operations account, for claims against the state in FY 2016. (House Sub. for SB 249)

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 40,065,959	\$ 0	\$ 40,065,959	\$ 0	\$ 40,065,959
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 40,065,959	\$ 0	\$ 40,065,959	\$ 0	\$ 40,065,959
Capital Improvements	492,247	0	492,247	0	492,247
TOTAL	<u>\$ 40,558,206</u>	<u>\$ 0</u>	<u>\$ 40,558,206</u>	<u>\$ 0</u>	<u>\$ 40,558,206</u>
State General Fund					
State Operations	\$ 39,725,959	\$ 0	\$ 39,725,959	\$ 0	\$ 39,725,959
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 39,725,959	\$ 0	\$ 39,725,959	\$ 0	\$ 39,725,959
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 39,725,959</u>	<u>\$ 0</u>	<u>\$ 39,725,959</u>	<u>\$ 0</u>	<u>\$ 39,725,959</u>
FTE Positions	678.0	0.0	678.0	0.0	678.0
Non-FTE Unclass. Perm. Pos.	4.0	0.0	4.0	0.0	4.0
TOTAL	<u>682.0</u>	<u>0.0</u>	<u>682.0</u>	<u>0.0</u>	<u>682.0</u>