

House Budget Committee Report

Agency: Lansing Correctional Facility

Bill No. House Sub. for SB 161

Bill Sec. 76

Analyst: Carroll

Analysis Pg. No. 1257

Budget Page No. 322

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 41,423,139	\$ 40,727,744	\$ 0
Other Funds	340,000	340,000	0
Subtotal	<u>\$ 41,763,139</u>	<u>\$ 41,067,744</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 41,763,139</u></u>	 <u><u>\$ 41,067,744</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
TOTAL	<u><u>682.0</u></u>	<u><u>682.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$41.8 million, including \$41.4 million from the State General Fund. The estimate is an increase of \$695,395, or 1.7 percent, all from the State General Fund, above the approved amount. The increase is due to supplementals totaling \$695,395, all from the State General Fund, for new facility capital outlay including laundry and maintenance products, new IT equipment, and five vehicle replacements. **Absent the supplementals**, the agency estimates \$41.1 million, including \$40.7 million from the State General Fund. 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.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$41.1 million including \$40.7 million from the State General Fund. The recommendation is a decrease of \$695,395, or 1.7 percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

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.** 77

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

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 41,423,139	\$ 40,727,744	\$ 0
Other Funds	340,000	340,000	0
Subtotal	\$ 41,763,139	\$ 41,067,744	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 41,763,139	\$ 41,067,744	\$ 0
FTE positions	678.0	678.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	682.0	682.0	0.0

Agency Request

The **agency** estimates revised FY 2017 operating expenditures of \$41.8 million, including \$41.4 million from the State General Fund. The estimate is an increase of \$695,395, or 1.7 percent, all from the State General Fund, above the approved amount. The increase is due to supplementals totaling \$695,395, all from the State General Fund, for new facility capital outlay including laundry and maintenance products, new IT equipment, and five vehicle replacements. **Absent the supplementals**, the agency estimates \$41.1 million, including \$40.7 million from the State General Fund. 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.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$41.1 million including \$40.7 million from the State General Fund. The recommendation is a decrease of \$695,395, or 1.7 percent, all from the State General Fund, below the agency's estimate. The decrease is due to the Governor not recommending the agency's supplemental requests. The Governor concurs with the agency's FTE estimate.

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. Delete \$192,986, all from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 41,067,744	\$ (192,986)	\$ 40,874,758	\$ 0	\$ 40,874,758
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 41,067,744	\$ (192,986)	\$ 40,874,758	\$ 0	\$ 40,874,758
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 41,067,744</u>	<u>\$ (192,986)</u>	<u>\$ 40,874,758</u>	<u>\$ 0</u>	<u>\$ 40,874,758</u>
State General Fund					
State Operations	\$ 40,727,744	\$ (192,986)	\$ 40,534,758	\$ 0	\$ 40,534,758
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 40,727,744	\$ (192,986)	\$ 40,534,758	\$ 0	\$ 40,534,758
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 40,727,744</u>	<u>\$ (192,986)</u>	<u>\$ 40,534,758</u>	<u>\$ 0</u>	<u>\$ 40,534,758</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>