



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
Phone: 373-8080

**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>EXECUTIVE</b>					
<b>1. Unclassified Positions</b> <b>Executive: \$1,750,000</b> <b>House: \$1,750,000</b> <b>Senate: \$1,750,000</b>  Includes additional funding to cover increased salary and wage costs.	FTEs <b>Gross</b> GF/GP	16.0 <b>\$1,724,200</b> \$1,724,200	0.0 <b>\$25,800</b> \$25,800	0.0 <b>\$25,800</b> \$25,800	0.0 <b>\$25,800</b> \$25,800
<b>2. Executive Direction</b> <b>Executive: \$4,127,100</b> <b>House: \$4,127,100</b> <b>Senate: \$4,127,100</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Transfers FTE positions and funding from the following line items: Correctional Facilities Administration - 1.0 FTE and \$189,600 Southern Administration and Support - 4.0 FTEs and \$623,000 Northern Administration and Support - 1.0 FTE and \$104,400 Transportation - 1.0 FTE and \$148,000  Funding is transferred to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications). The EPIC Team Committee is charged with evaluating programs within the department to determine areas needing improvement in order to ensure efficient and effective operations.	FTEs <b>Gross</b> GF/GP  <b>Gross</b> GF/GP  FTEs <b>Gross</b> GF/GP	13.0 <b>\$3,115,900</b> \$3,115,900    29.0 <b>\$4,840,100</b> \$4,840,100	7.0 <b>\$1,011,200</b> \$1,011,200  <b>(\$53,800)</b> (\$53,800)  7.0 <b>\$1,065,000</b> \$1,065,000	7.0 <b>\$1,011,200</b> \$1,011,200  <b>(\$53,800)</b> (\$53,800)  7.0 <b>\$1,065,000</b> \$1,065,000	7.0 <b>\$1,011,200</b> \$1,011,200  <b>(\$53,800)</b> (\$53,800)  7.0 <b>\$1,065,000</b> \$1,065,000
<b>SUBTOTAL</b>	FTEs <b>Gross</b> GF/GP	29.0 <b>\$4,840,100</b> \$4,840,100	7.0 <b>\$1,037,000</b> \$1,037,000	7.0 <b>\$1,037,000</b> \$1,037,000	7.0 <b>\$1,037,000</b> \$1,037,000



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**PRISONER REENTRY AND COMMUNITY SUPPORT**

	<b>Funding Source</b>	<b>FY 2014-15 Year-To-Date as of 2/11/15</b>	<b>EXECUTIVE Recommended 2/11/15</b>	<b>HOUSE Passed 4/28/15</b>	<b>SENATE Passed 5/5/15</b>
<b>1. Prisoner Reentry Local Service Providers</b> <b>Executive: \$13,208,600</b> <b>House: \$13,208,600</b> <b>Senate: \$13,208,600</b>  Reflects a savings from recognizing anticipated year-end lapse amounts. This is a continuation of the FY 2015 reduction included in Executive Order 2015-5.	<b>Gross</b> GF/GP	<b>\$13,708,600</b> \$13,708,600	<b>(\$500,000)</b> (\$500,000)	<b>(\$500,000)</b> (\$500,000)	<b>(\$500,000)</b> (\$500,000)
<b>2. Prisoner Reentry MDOC Programs</b> <b>Executive: \$11,124,000</b> <b>House: \$11,124,000</b> <b>Senate: \$11,124,000</b>  Replaces a portion of GF/GP funding with state restricted Special Equipment Fund revenue. The former "Special Equipment Fund" fund source is renamed to "Program and Special Equipment Fund" in order to accurately reflect what the funding is expended on.	<b>Gross</b> Restricted GF/GP	<b>\$11,124,000</b> 0 \$11,124,000	<b>\$0</b> 2,000,000 (\$2,000,000)	<b>\$0</b> 2,000,000 (\$2,000,000)	<b>\$0</b> 2,000,000 (\$2,000,000)
<b>3. Prisoner Reentry Federal Grants</b> <b>Executive: \$250,000</b> <b>House: \$250,000</b> <b>Senate: \$250,000</b>  Retains current year funding levels.	<b>Gross</b> Federal GF/GP	<b>\$250,000</b> 250,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>4. Prisoner Reentry Legal Services</b> <b>Executive: \$149,000</b> <b>House: \$0</b> <b>Senate: \$100</b>  Executive retains current year funding levels. House eliminates funding. Senate reduces funding (includes \$100 placeholder).	<b>Gross</b> GF/GP	<b>\$149,000</b> \$149,000	<b>\$0</b> \$0	<b>(\$149,000)</b> (\$149,000)	<b>(\$148,900)</b> (\$148,900)





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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>9. Education Program</b> <b>Executive: \$35,852,400</b> <b>House: \$35,852,400</b> <b>Senate: \$35,852,400</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Transfers the Education line item from the Correctional Facilities Administration appropriation unit to reflect the reorganization of reentry-related programs and services into a single area within the budget.  c. Transfers 1.0 workforce development specialist from the Correctional Facilities Administration line item.  d. Increases authorization to receive additional federal Title I funding to be used for prisoner education programs.  e. Replaces a portion of GF/GP funding with state restricted Special Equipment Fund revenue. The former "Special Equipment Fund" fund source is renamed "Program and Special Equipment Fund" in order to accurately reflect what the funding is expended on.	FTEs	0.0	272.4	272.4	272.4
	<b>Gross</b>	<b>\$0</b>	<b>\$35,852,400</b>	<b>\$35,852,400</b>	<b>\$35,852,400</b>
	Federal	0	1,722,100	1,722,100	1,722,100
	Restricted	0	6,982,900	9,782,900	6,982,900
	GF/GP	\$0	\$27,147,400	\$24,347,400	\$27,147,400
	<b>Gross</b>		<b>(\$86,600)</b>	<b>(\$86,600)</b>	<b>(\$86,600)</b>
	Federal		(3,100)	(3,100)	(3,100)
	Restricted		(17,100)	(17,100)	(17,100)
	GF/GP		(\$66,400)	(\$66,400)	(\$66,400)
	FTEs		271.4	271.4	271.4
	<b>Gross</b>		<b>\$35,305,900</b>	<b>\$35,305,900</b>	<b>\$35,305,900</b>
	Federal		1,229,700	1,229,700	1,229,700
	GF/GP		\$34,076,200	\$34,076,200	\$34,076,200
	FTEs		1.0	1.0	1.0
	<b>Gross</b>		<b>\$137,600</b>	<b>\$137,600</b>	<b>\$137,600</b>
GF/GP		\$137,600	\$137,600	\$137,600	
<b>Gross</b>		<b>\$495,500</b>	<b>\$495,500</b>	<b>\$495,500</b>	
Federal		495,500	495,500	495,500	
GF/GP		\$0	\$0	\$0	
<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Restricted		7,000,000	9,800,000	7,000,000	
GF/GP		(\$7,000,000)	(\$9,800,000)	(\$7,000,000)	
<b>10. Community Corrections Comprehensive Plans and Services</b> <b>Executive: \$12,158,000</b> <b>House: \$12,158,000</b> <b>Senate: \$12,158,000</b>  Transfers the Community Corrections Comprehensive Plans and Services line item to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.	<b>Gross</b>	<b>\$0</b>	<b>\$12,158,000</b>	<b>\$12,158,000</b>	<b>\$12,158,000</b>
	GF/GP	\$0	\$12,158,000	\$12,158,000	\$12,158,000



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>11. Felony Drunk Driver Jail Reduction and Community Treatment Program</b> Executive: \$1,440,100 House: \$1,440,100 Senate: \$1,440,100  Transfers the Felony Drunk Driver Jail Reduction and Community Treatment Program line item to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.	Gross GF/GP	\$0 \$0	\$1,440,100 \$1,440,100	\$1,440,100 \$1,440,100	\$1,440,100 \$1,440,100
<b>12. Residential Services</b> Executive: \$15,475,500 House: \$15,475,500 Senate: \$15,475,500  Transfers the Residential Services line item to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.	Gross GF/GP	\$0 \$0	\$15,475,500 \$15,475,500	\$15,475,500 \$15,475,500	\$15,475,500 \$15,475,500
<b>SUBTOTAL</b>	FTEs Gross Federal Restricted GF/GP	0.0 \$33,231,600 250,000 0 \$32,981,600	339.4 \$75,317,700 1,722,100 8,982,900 \$64,612,700	339.4 \$70,668,700 1,722,100 11,782,900 \$57,163,700	339.4 \$77,668,800 1,722,100 8,982,900 \$66,963,800
<b><u>BUDGET AND OPERATIONS ADMINISTRATION</u></b>					
<b>1. Budget and Operations Administration</b> Executive: \$21,946,100 House: \$21,946,100 Senate: \$21,946,100  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	FTEs Gross Restricted GF/GP  Gross Restricted GF/GP	173.0 \$22,193,400 602,600 \$21,590,800  (2,100) (2,100) (\$73,100)	(1.0) (\$247,300) (2,100) (\$245,200)  (1.0) (2,100) (\$73,100)	(1.0) (\$247,300) (2,100) (\$245,200)  (1.0) (2,100) (\$73,100)	(1.0) (\$247,300) (2,100) (\$245,200)  (1.0) (2,100) (\$73,100)



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<p>b. Transfers 3.0 violence prevention program staff to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.</p> <p>c. Transfers 1.0 policy analyst position from the Central Michigan Correctional Facility line item.</p> <p>d. Transfers 1.0 FTE position from the Transportation line to support recruitment efforts.</p>	<p>FTEs <b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p>		<p>(3.0) <b>(\$380,700)</b> (\$380,700)</p> <p>1.0 <b>\$104,300</b> \$104,300</p> <p>1.0 <b>\$104,300</b> \$104,300</p>	<p>(3.0) <b>(\$380,700)</b> (\$380,700)</p> <p>1.0 <b>\$104,300</b> \$104,300</p> <p>1.0 <b>\$104,300</b> \$104,300</p>	<p>(3.0) <b>(\$380,700)</b> (\$380,700)</p> <p>1.0 <b>\$104,300</b> \$104,300</p> <p>1.0 <b>\$104,300</b> \$104,300</p>
<p><b>2. New Custody Staff Training</b> Executive: \$9,079,500 House: \$9,079,500 Senate: \$9,079,500</p> <p>Reflects a net cost increase for increased salary and wage costs, increased insurance costs, and reduced retirement costs.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$9,075,800</b> \$9,075,800</p>	<p><b>\$3,700</b> \$3,700</p>	<p><b>\$3,700</b> \$3,700</p>	<p><b>\$3,700</b> \$3,700</p>
<p><b>3. Compensatory Buyout and Union Leave Bank</b> Executive: \$100 House: \$100 Senate: \$100</p> <p>Retains current year funding levels.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$100</b> \$100</p>	<p><b>\$0</b> \$0</p>	<p><b>\$0</b> \$0</p>	<p><b>\$0</b> \$0</p>
<p><b>4. Worker's Compensation</b> Executive: \$16,500,000 House: \$16,500,000 Senate: \$16,500,000</p> <p>Reduces funding for worker's compensation premium costs based on expenditure projections.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$18,000,000</b> \$18,000,000</p>	<p><b>(\$1,500,000)</b> (\$1,500,000)</p>	<p><b>(\$1,500,000)</b> (\$1,500,000)</p>	<p><b>(\$1,500,000)</b> (\$1,500,000)</p>
<p><b>5. Rent</b> Executive: \$2,349,100 House: \$2,349,100 Senate: \$2,349,100</p> <p>Includes additional funding to cover increased rent and building occupancy costs.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$2,317,800</b> \$2,317,800</p>	<p><b>\$31,300</b> \$31,300</p>	<p><b>\$31,300</b> \$31,300</p>	<p><b>\$31,300</b> \$31,300</p>



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<b>6. Equipment and Special Maintenance</b> <b>Executive: \$4,359,600</b> <b>House: \$1,559,600</b> <b>Senate: \$4,359,600</b>  Transfers Special Equipment Fund revenue to support education programs for prisoners. Replaces portions of GF/GP funding in the Reentry Services and Education line items with state restricted Special Equipment Fund revenue.	<b>Gross</b> Restricted GF/GP	<b>\$7,359,600</b> 5,800,000 \$1,559,600	<b>(\$3,000,000)</b> (3,000,000) \$0	<b>(\$5,800,000)</b> (5,800,000) \$0	<b>(\$3,000,000)</b> (3,000,000) \$0
<b>7. Administrative Hearings Officers</b> <b>Executive: \$3,326,400</b> <b>House: \$3,226,400</b> <b>Senate: \$3,326,400</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. House reduces funding for this line item.	<b>Gross</b> GF/GP  <b>Gross</b> GF/GP  <b>Gross</b> GF/GP	<b>\$3,339,700</b> \$3,339,700  \$3,339,700 \$0	<b>(\$13,300)</b> (\$13,300)  <b>(\$13,300)</b> (\$13,300)  <b>\$0</b> \$0	<b>(\$113,300)</b> (\$113,300)  <b>(\$13,300)</b> (\$13,300)  <b>(\$100,000)</b> (\$100,000)	<b>(\$13,300)</b> (\$13,300)  <b>(\$13,300)</b> (\$13,300)  <b>\$0</b> \$0
<b>8. Judicial Data Warehouse User Fees</b> <b>Executive: \$50,000</b> <b>House: \$50,000</b> <b>Senate: \$50,000</b>  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$50,000</b> \$50,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>9. Sheriffs' Coordinating and Training Office</b> <b>Executive: \$100,000</b> <b>House: \$100,000</b> <b>Senate: \$100,000</b>  Retains current year funding levels.	<b>Gross</b> Restricted GF/GP	<b>\$100,000</b> 100,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>10. Prosecutorial and Detainer Expenses</b> <b>Executive: \$5,001,000</b> <b>House: \$5,001,000</b> <b>Senate: \$4,501,000</b>  Executive and House retain current year funding levels. Senate reduces funding for this line item.	<b>Gross</b> GF/GP	<b>\$5,001,000</b> \$5,001,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$500,000)</b> (\$500,000)



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>11. County Jail Reimbursement Program</b> Executive: \$13,597,100 House: \$13,597,100 Senate: \$13,597,100  Reflects a savings from recognizing anticipated year-end lapse amounts. This is a continuation of the FY 2015 reduction included in Executive Order 2015-5.	<b>Gross</b> Restricted GF/GP	<b>\$14,847,100</b> 5,900,000 \$8,947,100	<b>(\$1,250,000)</b> 0 (\$1,250,000)	<b>(\$1,250,000)</b> 0 (\$1,250,000)	<b>(\$1,250,000)</b> 0 (\$1,250,000)
<b>SUBTOTAL</b>	FTEs <b>Gross</b> Restricted GF/GP	173.0 <b>\$82,284,500</b> 12,402,600 \$69,881,900	(1.0) <b>(\$5,975,600)</b> (3,002,100) (\$2,973,500)	(1.0) <b>(\$8,875,600)</b> (5,802,100) (\$3,073,500)	(1.0) <b>(\$6,475,600)</b> (3,002,100) (\$3,473,500)
<b><u>FIELD OPERATIONS ADMINISTRATION</u></b>					
<b>1. Field Operations</b> Executive: \$209,458,800 House: \$208,458,800 Senate: \$208,958,800  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, reduced retirement costs, and reduced rent and building occupancy costs.  b. Transfers 21.0 institutional parole officer positions to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.  c. Transfers 2.0 FTE positions from the Community Reentry Centers line item. These positions will serve the intensive detention program within Field Operations.  d. Transfers all FTE positions and funding for the Electronic Monitoring Center to Field Operations.	FTEs <b>Gross</b> Local Restricted GF/GP  <b>Gross</b> Local Restricted GF/GP  FTEs <b>Gross</b> GF/GP  FTEs <b>Gross</b> Restricted GF/GP  FTEs <b>Gross</b> Local GF/GP	1,821.9 <b>\$198,982,300</b> 0 7,194,900 \$191,787,400  (464,800) (400) (15,100) (\$449,300)  (21.0) <b>(\$2,679,000)</b> (\$2,679,000)  2.0 <b>\$1,541,500</b> 23,900 \$1,517,600  56.0 <b>\$9,365,400</b> 201,300 \$9,164,100	66.0 <b>\$10,476,500</b> 200,900 8,800 \$10,266,800  <b>(\$464,800)</b> (400) (15,100) (\$449,300)  (21.0) <b>(\$2,679,000)</b> (\$2,679,000)  2.0 <b>\$1,541,500</b> 23,900 \$1,517,600  56.0 <b>\$9,365,400</b> 201,300 \$9,164,100	66.0 <b>\$9,476,500</b> 200,900 8,800 \$9,266,800  <b>(\$464,800)</b> (400) (15,100) (\$449,300)  (21.0) <b>(\$2,679,000)</b> (\$2,679,000)  2.0 <b>\$1,541,500</b> 23,900 \$1,517,600  56.0 <b>\$9,365,400</b> 201,300 \$9,164,100	66.0 <b>\$9,976,500</b> 200,900 8,800 \$9,766,800  <b>(\$464,800)</b> (400) (15,100) (\$449,300)  (21.0) <b>(\$2,679,000)</b> (\$2,679,000)  2.0 <b>\$1,541,500</b> 23,900 \$1,517,600  56.0 <b>\$9,365,400</b> 201,300 \$9,164,100



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e. Transfers FTE positions and funding for the Absconder Recovery Unit from the Correctional Facilities Administration line item to Field Operations.	FTEs <b>Gross</b> GF/GP		29.0 <b>\$3,134,700</b> \$3,134,700	29.0 <b>\$3,134,700</b> \$3,134,700	29.0 <b>\$3,134,700</b> \$3,134,700
f. Transfers reentry services-related funding to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	<b>Gross</b> GF/GP		<b>(\$421,300)</b> (\$421,300)	<b>(\$421,300)</b> (\$421,300)	<b>(\$421,300)</b> (\$421,300)
g. House and Senate reduce funding for this line item.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>(\$1,000,000)</b> (\$1,000,000)	<b>(\$500,000)</b> (\$500,000)
<b>2. Parole Board Operations</b> <b>Executive: \$3,734,900</b> <b>House: \$3,734,900</b> <b>Senate: \$3,734,900</b>	FTEs <b>Gross</b> GF/GP	41.0 <b>\$4,829,700</b> \$4,829,700	(8.0) <b>(\$1,094,800)</b> (\$1,094,800)	(8.0) <b>(\$1,094,800)</b> (\$1,094,800)	(8.0) <b>(\$1,094,800)</b> (\$1,094,800)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b> GF/GP		<b>(\$7,200)</b> (\$7,200)	<b>(\$7,200)</b> (\$7,200)	<b>(\$7,200)</b> (\$7,200)
b. Transfers 8.0 reentry-related FTE positions to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs <b>Gross</b> GF/GP		(8.0) <b>(\$1,087,600)</b> (\$1,087,600)	(8.0) <b>(\$1,087,600)</b> (\$1,087,600)	(8.0) <b>(\$1,087,600)</b> (\$1,087,600)
<b>3. Parole/Probation Services</b> <b>Executive: \$940,000</b> <b>House: \$940,000</b> <b>Senate: \$940,000</b>	<b>Gross</b> Restricted GF/GP	<b>\$940,000</b> 940,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
Retains current year funding levels.					
<b>4. Community Reentry Centers</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>	FTEs <b>Gross</b> Restricted GF/GP	12.4 <b>\$8,152,800</b> 23,900 \$8,128,900	(12.4) <b>(\$8,152,800)</b> (445,200) (\$7,707,600)	(12.4) <b>(\$8,152,800)</b> (445,200) (\$7,707,600)	(12.4) <b>(\$8,152,800)</b> (445,200) (\$7,707,600)
a. Eliminates the Parole and Probation Oversight Fees Set-Aside fund source. This fund source was not used to support the Community Reentry Centers line item.	<b>Gross</b> Restricted GF/GP		<b>(\$421,300)</b> (421,300) (\$0)	<b>(\$421,300)</b> (421,300) (\$0)	<b>(\$421,300)</b> (421,300) (\$0)
b. Eliminates the Community Reentry Centers line item and transfers the FTE positions and funding to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs <b>Gross</b> Restricted GF/GP		(12.4) <b>(\$7,731,500)</b> (23,900) (\$7,707,600)	(12.4) <b>(\$7,731,500)</b> (23,900) (\$7,707,600)	(12.4) <b>(\$7,731,500)</b> (23,900) (\$7,707,600)



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>5. Electronic Monitoring Center</b> Executive: \$0 House: \$0 Senate: \$0  a. Reflects a savings as a result of the department purchasing electronic monitoring devices instead of leasing the devices.  b. Eliminates the Electronic Monitoring Center line item and transfers the FTE positions and funding to the Field Operations line item.	FTEs <b>Gross</b> Local GF/GP  <b>Gross</b> GF/GP  FTEs <b>Gross</b> Local GF/GP	56.0 <b>\$13,365,400</b> 201,300 \$13,164,100    56.0 <b>\$9,365,400</b> 201,300 (\$9,164,100)	(56.0) <b>(\$13,365,400)</b> (201,300) (\$13,164,100)  <b>(\$4,000,000)</b> (\$4,000,000)  (56.0) <b>(\$9,365,400)</b> (201,300) (\$9,164,100)	(56.0) <b>(\$13,365,400)</b> (201,300) (\$13,164,100)  <b>(\$4,000,000)</b> (\$4,000,000)  (56.0) <b>(\$9,365,400)</b> (201,300) (\$9,164,100)	(56.0) <b>(\$13,365,400)</b> (201,300) (\$13,164,100)  <b>(\$4,000,000)</b> (\$4,000,000)  (56.0) <b>(\$9,365,400)</b> (201,300) (\$9,164,100)
<b>6. Community Corrections Administration</b> Executive: \$0 House: \$0 Senate: \$0  Eliminates the Community Corrections Administration line item and transfers the FTE positions and funding to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs <b>Gross</b> GF/GP	6.0 <b>\$763,300</b> \$763,300	(6.0) <b>(\$763,300)</b> (\$763,300)	(6.0) <b>(\$763,300)</b> (\$763,300)	(6.0) <b>(\$763,300)</b> (\$763,300)
<b>7. Substance Abuse Testing and Treatment Services</b> Executive: \$0 House: \$0 Senate: \$0  Eliminates the Substance Abuse Testing and Treatment Services line item and transfers the FTE positions and funding to the Health Care appropriation unit. The purpose is to reorganize health-related programs and services into a single area within the budget.	FTEs <b>Gross</b> Federal GF/GP	17.0 <b>\$21,794,200</b> 185,400 \$21,608,800	(17.0) <b>(\$21,794,200)</b> (185,400) (\$21,608,800)	(17.0) <b>(\$21,794,200)</b> (185,400) (\$21,608,800)	(17.0) <b>(\$21,794,200)</b> (185,400) (\$21,608,800)
<b>8. Residential Services</b> Executive: \$0 House: \$0 Senate: \$0  Eliminates the Residential Services line item and transfers funding to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.	<b>Gross</b> GF/GP	<b>\$15,475,500</b> \$15,475,500	<b>(\$15,475,500)</b> (\$15,475,500)	<b>(\$15,475,500)</b> (\$15,475,500)	<b>(\$15,475,500)</b> (\$15,475,500)



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	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<p><b>9. Community Corrections Comprehensive Plans and Services</b> Executive: \$0 House: \$0 Senate: \$0</p> <p>Eliminates the Community Corrections Comprehensive Plans and Services line item and transfers funding to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.</p>	Gross GF/GP	\$12,158,000 \$12,158,000	(\$12,158,000) (\$12,158,000)	(\$12,158,000) (\$12,158,000)	(\$12,158,000) (\$12,158,000)
<p><b>10. Felony Drunk Driver Jail Reduction and Community Treatment Program</b> Executive: \$0 House: \$0 Senate: \$0</p> <p>Eliminates the Felony Drunk Driver Jail Reduction and Community Treatment Program line item and transfers funding to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.</p>	Gross GF/GP	\$1,440,100 \$1,440,100	(\$1,440,100) (\$1,440,100)	(\$1,440,100) (\$1,440,100)	(\$1,440,100) (\$1,440,100)
<p><b>11. Interdepartmental Grant to the Department of Human Services for Swift and Sure</b> Executive: \$0 House: \$0 Senate: \$1,000,000</p> <p>Executive and House eliminate funding that was granted by the department to the Department of Human Services to be used for expansion of the Swift and Sure Sanctions Probation Program through the Michigan Rehabilitative Services program. Senate retrains current year funding levels.</p>	Gross GF/GP	\$1,000,000 \$1,000,000	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	\$0 \$0



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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>12. Parole Sanction Certainty Pilot Program</b> <b>**NEW LINE ITEM**</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$500,000</b>  Senate includes funding to be distributed to accredited rehabilitation organizations in Berrien, Calhoun, Kalamazoo, Macomb, Muskegon, Oakland, and/or Wayne Counties for operation and administration of a pilot program that is to be utilized as a condition of parole for technical parole violators.	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$500,000 \$500,000
<b>SUBTOTAL</b>	FTEs Gross Federal Local Restricted GF/GP	1,954.3 <b>\$278,901,300</b> 185,400 201,300 8,158,800 \$270,355,800	(33.4) <b>(\$64,767,600)</b> (185,400) (400) (436,400) (\$64,145,400)	(33.4) <b>(\$65,767,600)</b> (185,400) (400) (436,400) (\$65,145,400)	(33.4) <b>(\$63,767,600)</b> (185,400) (400) (436,400) (\$63,145,400)
<b><u>CORRECTIONAL FACILITIES ADMINISTRATION</u></b>					
<b>1. Correctional Facilities Administration</b> <b>Executive: \$6,259,000</b> <b>House: \$6,259,000</b> <b>Senate: \$6,259,000</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Transfers 8.0 reentry-related FTE positions to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.  c. Transfers 1.0 workforce development specialist to the Education line item.  d. Transfers 1.0 FTE position to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications).	FTEs Gross Federal GF/GP  Gross Federal GF/GP  FTEs Gross GF/GP  FTEs Gross GF/GP  FTEs Gross GF/GP	61.0 <b>\$11,239,800</b> 928,800 \$10,311,000  <b>\$9,000</b>          <b>\$137,600</b>          <b>\$189,600</b>	(39.0) <b>(\$4,980,800)</b> (1,300) (\$4,979,500)  <b>(\$9,000)</b>          <b>(\$137,600)</b>          <b>(\$189,600)</b>	(39.0) <b>(\$4,980,800)</b> (1,300) (\$4,979,500)  <b>(\$9,000)</b>          <b>(\$137,600)</b>          <b>(\$189,600)</b>	(39.0) <b>(\$4,980,800)</b> (1,300) (\$4,979,500)  <b>(\$9,000)</b>          <b>(\$137,600)</b>          <b>(\$189,600)</b>



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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
e. Transfers the Absconder Recovery Unit to Field Operations.	FTEs Gross GF/GP		(29.0) <b>(\$3,134,700)</b> (\$3,134,700)	(29.0) <b>(\$3,134,700)</b> (\$3,134,700)	(29.0) <b>(\$3,134,700)</b> (\$3,134,700)
f. Eliminates the Loans to Parolees line item and transfers funding to this line item.	Gross GF/GP		<b>\$20,000</b> \$20,000	<b>\$20,000</b> \$20,000	<b>\$20,000</b> \$20,000
<b>2. Prison Food Service</b> Executive: <b>\$52,558,900</b> House: <b>\$52,558,900</b> Senate: <b>\$52,558,900</b>  Retains current year funding levels.	Gross IDG GF/GP	<b>\$52,558,900</b> 225,000 <b>\$52,333,900</b>	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>3. Transportation</b> Executive: <b>\$23,752,200</b> House: <b>\$23,752,200</b> Senate: <b>\$23,252,200</b>	FTEs Gross GF/GP	210.0 <b>\$25,073,500</b> \$25,073,500	(2.0) <b>(\$1,321,300)</b> (\$1,321,300)	(2.0) <b>(\$1,321,300)</b> (\$1,321,300)	(2.0) <b>(\$1,821,300)</b> (\$1,821,300)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		<b>(\$69,000)</b> (\$69,000)	<b>(\$69,000)</b> (\$69,000)	<b>(\$69,000)</b> (\$69,000)
b. Transfers 1.0 FTE position to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications).	FTEs Gross GF/GP		(1.0) <b>(\$148,000)</b> (\$148,000)	(1.0) <b>(\$148,000)</b> (\$148,000)	(1.0) <b>(\$148,000)</b> (\$148,000)
c. Transfers 1.0 FTE position to the Budget and Operations Administration line item to support recruitment efforts.	FTEs Gross GF/GP		(1.0) <b>(\$104,300)</b> (\$104,300)	(1.0) <b>(\$104,300)</b> (\$104,300)	(1.0) <b>(\$104,300)</b> (\$104,300)
d. Reflects savings which are anticipated to result from increased usage of tele-medicine, increased usage of video-conferencing between prisoners and the courts, and an increase in situations where friends and families will pick up inmates upon their release from prison instead of the department transporting them	Gross GF/GP		<b>(\$1,000,000)</b> (\$1,000,000)	<b>(\$1,000,000)</b> (\$1,000,000)	<b>(\$1,000,000)</b> (\$1,000,000)
e. Senate reduces funding for this line item.	Gross GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$500,000)</b> (\$500,000)



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>4. Central Records</b> Executive: \$5,591,800 House: \$5,591,800 Senate: \$5,591,800  Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	FTEs Gross GF/GP	53.0 \$5,607,500 \$5,607,500	0.0 (\$15,700) (\$15,700)	0.0 (\$15,700) (\$15,700)	0.0 (\$15,700) (\$15,700)
<b>5. Inmate Legal Services</b> Executive: \$790,900 House: \$790,900 Senate: \$790,900  Retains current year funding levels.	Gross GF/GP	\$790,900 \$790,900	\$0 \$0	\$0 \$0	\$0 \$0
<b>6. Loans to Parolees</b> Executive: \$0 House: \$0 Senate: \$0  Eliminates the Loans to Parolees line item and transfers funding to the Correctional Facilities Administration line item.	Gross GF/GP	\$20,000 \$20,000	(\$20,000) (\$20,000)	(\$20,000) (\$20,000)	(\$20,000) (\$20,000)
<b>7. Housing Inmates in Federal Institutions</b> Executive: \$611,000 House: \$511,000 Senate: \$611,000  Executive and Senate retain current year funding levels. House reduces funding for this line item.	Gross Federal GF/GP	\$611,000 411,000 \$200,000	\$0 0 \$0	(\$100,000) 0 (\$100,000)	\$0 0 \$0
<b>8. Prison Store Operations</b> Executive: \$5,649,200 House: \$5,649,200 Senate: \$5,649,200  Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	FTEs Gross Restricted GF/GP	63.0 \$5,657,600 5,657,600 \$0	0.0 (\$8,400) (8,400) \$0	0.0 (\$8,400) (8,400) \$0	0.0 (\$8,400) (8,400) \$0
<b>9. Prison Industry Operations</b> Executive: \$9,977,900 House: \$9,977,900 Senate: \$9,977,900	FTEs Gross Restricted GF/GP	123.0 \$12,297,400 12,297,400 \$0	0.0 (\$2,319,500) (2,319,500) \$0	0.0 (\$2,319,500) (2,319,500) \$0	0.0 (\$2,319,500) (2,319,500) \$0



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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b> Restricted GF/GP		<b>(\$22,100)</b> (22,100) \$0	<b>(\$22,100)</b> (22,100) \$0	<b>(\$22,100)</b> (22,100) \$0
b. Reduces funding due to elimination of vinyl operations at the Brooks facility, laundry operations at the Chippewa facility, and dairy and meat processing operations at the Parnall facility. Laundry operations at the Brooks facility will be reduced to 35% of its former capacity, and administrative costs will be reduced.	<b>Gross</b> Restricted GF/GP		<b>(\$2,297,400)</b> (2,297,400) \$0	<b>(\$2,297,400)</b> (2,297,400) \$0	<b>(\$2,297,400)</b> (2,297,400) \$0
<b>10. Federal School Lunch Program</b> Executive: \$812,800 House: \$812,800 Senate: \$812,800  Retains current year funding levels.	<b>Gross</b> Federal GF/GP	<b>\$812,800</b> 812,800 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>11. Leased Beds and Alternatives to Leased Beds</b> Executive: \$5,250,000 House: \$5,150,000 Senate: \$5,250,000  Executive and Senate retain current year funding levels. House reduces funding for this line item.	<b>Gross</b> GF/GP	<b>\$5,250,000</b> \$5,250,000	<b>\$0</b> \$0	<b>(\$100,000)</b> (\$100,000)	<b>\$0</b> \$0
<b>12. Public Works Programs</b> Executive: \$0 House: \$0 Senate: \$0  Eliminates the Public Works Program. The intent of the program was for local units of government and/or non-profit organizations to hire prisoners for public works projects, and pay user fees for the services performed. The program has never been utilized.	<b>Gross</b> Restricted GF/GP	<b>\$1,000,000</b> 1,000,000 \$0	<b>(\$1,000,000)</b> (1,000,000) \$0	<b>(\$1,000,000)</b> (1,000,000) \$0	<b>(\$1,000,000)</b> (1,000,000) \$0
<b>13. Cost-Effective Housing Initiative</b> Executive: \$100 House: \$100 Senate: \$100  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$100</b> \$100	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0



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	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>14. Inmate Housing Fund</b> Executive: \$100 House: \$100 Senate: \$100  Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
<b>15. Education Program</b> Executive: \$0 House: \$0 Senate: \$0  Transfers the Education Program line item to the Prisoner Reentry and Community Support appropriation unit to reflect the reorganization of reentry-related programs and services into a single area within the budget	FTEs Gross Federal GF/GP	271.4 \$35,305,900 1,229,700 \$34,076,200	(271.4) (\$35,305,900) (1,229,700) (\$34,076,200)	(271.4) (\$35,305,900) (1,229,700) (\$34,076,200)	(271.4) (\$35,305,900) (1,229,700) (\$34,076,200)
<b>SUBTOTAL</b>	FTEs Gross IDG Federal Restricted GF/GP	781.4 \$156,225,500 225,000 3,382,300 18,955,000 \$133,663,200	(312.4) (\$44,971,600) 0 (1,231,000) (3,327,900) (\$40,412,700)	(312.4) (\$45,171,600) 0 (1,231,000) (3,327,900) (\$40,612,700)	(312.4) (\$45,471,600) 0 (1,231,000) (3,327,900) (\$40,912,700)
<b>HEALTH CARE</b>					
<b>1. Health Care Administration</b> Executive: \$0 House: \$0 Senate: \$0  Eliminates the Health Care Administration line item and transfers FTE positions and funding to the new Clinical and Mental Health Services and Support line item. The purpose is to combine physical and mental health care services into a single line item, reflecting a cohesive health care area.	FTEs Gross GF/GP	22.0 \$3,650,700 \$3,650,700	(22.0) (\$3,650,700) (\$3,650,700)	(22.0) (\$3,650,700) (\$3,650,700)	(22.0) (\$3,650,700) (\$3,650,700)



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>2. Prisoner Health Care Services</b> Executive: \$75,180,400 House: \$75,180,400 Senate: \$75,180,400  Retains current year funding levels.	Gross GF/GP	\$75,180,400 \$75,180,400	\$0 \$0	\$0 \$0	\$0 \$0
<b>3. Vaccination Program</b> Executive: \$691,200 House: \$691,200 Senate: \$691,200  Retains current year funding levels.	Gross GF/GP	\$691,200 \$691,200	\$0 \$0	\$0 \$0	\$0 \$0
<b>4. Interdepartmental Grant to Human Services, Eligibility Specialists</b> Executive: \$100,000 House: \$100,000 Senate: \$100,000  Retains current year funding levels.	Gross GF/GP	\$100,000 \$100,000	\$0 \$0	\$0 \$0	\$0 \$0
<b>5. Mental Health Services and Support</b> Executive: \$0 House: \$0 Senate: \$0  Eliminates the Mental Health Services and Support line item and transfers FTE positions and funding to the new Clinical and Mental Health Services and Support line item. The purpose is to combine physical and mental health care services into a single line item, reflecting a cohesive health care area.	FTEs Gross GF/GP	363.0 \$58,785,200 \$58,785,200	(363.0) (\$58,785,200) (\$58,785,200)	(363.0) (\$58,785,200) (\$58,785,200)	(363.0) (\$58,785,200) (\$58,785,200)
<b>6. Clinical Complexes</b> Executive: \$0 House: \$0 Senate: \$0  a. Transfers an inspector position to the Charles E. Egeler Correctional Facility.	FTEs Gross Restricted GF/GP  FTEs Gross GF/GP	1,077.9 \$148,715,800 253,200 \$148,462,600  1.0 \$139,400 \$139,400	(1,077.9) (\$148,715,800) (253,200) (\$148,462,600)  (1.0) (\$139,400) (\$139,400)	(1,077.9) (\$148,715,800) (253,200) (\$148,462,600)  (1.0) (\$139,400) (\$139,400)	(1,077.9) (\$148,715,800) (253,200) (\$148,462,600)  (1.0) (\$139,400) (\$139,400)



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
b. Eliminates the Clinical Complexes line item and transfers FTE positions and funding to the new Clinical and Mental Health Services and Support line item. The purpose is to combine physical and mental health care services into a single line item, reflecting a cohesive health care area.	FTEs <b>Gross</b> Restricted GF/GP		(1,076.9) <b>(\$148,576,400)</b> (253,200) (\$148,323,200)	(1,076.9) <b>(\$148,576,400)</b> (253,200) (\$148,323,200)	(1,076.9) <b>(\$148,576,400)</b> (253,200) (\$148,323,200)
<b>7. Healthy Michigan Plan Administration</b> <b>Executive: \$1,076,000</b> <b>House: \$1,076,000</b> <b>Senate: \$1,076,000</b>	FTEs <b>Gross</b> Federal GF/GP	6.0 <b>\$1,079,700</b> 248,800 \$830,900	6.0 <b>(\$3,700)</b> (900) (\$2,800)	6.0 <b>(\$3,700)</b> (900) (\$2,800)	6.0 <b>(\$3,700)</b> (900) (\$2,800)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b> Federal GF/GP		<b>(\$3,700)</b> (900) (\$2,800)	<b>(\$3,700)</b> (900) (\$2,800)	<b>(\$3,700)</b> (900) (\$2,800)
b. Transfers FTE position authorization from the Substance Abuse Testing and Treatment Services line item.	FTEs <b>Gross</b> GF/GP		6.0 <b>\$0</b> \$0	6.0 <b>\$0</b> \$0	6.0 <b>\$0</b> \$0
<b>8. Substance Abuse Testing and Treatment Services</b> <b>Executive: \$21,791,300</b> <b>House: \$21,791,300</b> <b>Senate: \$21,791,300</b>	FTEs <b>Gross</b> Federal GF/GP	0.0 <b>\$0</b> 0 \$0	11.0 <b>\$21,791,300</b> 185,400 \$21,605,900	11.0 <b>\$21,791,300</b> 185,400 \$21,605,900	11.0 <b>\$21,791,300</b> 185,400 \$21,605,900
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b> GF/GP		<b>(\$2,900)</b> (\$2,900)	<b>(\$2,900)</b> (\$2,900)	<b>(\$2,900)</b> (\$2,900)
b. Transfers FTE position authorization to the Healthy Michigan Plan Administration line item.	FTEs <b>Gross</b> GF/GP		(6.0) <b>\$0</b> \$0	(6.0) <b>\$0</b> \$0	(6.0) <b>\$0</b> \$0
c. Transfers the Substance Abuse Testing and Treatment Services line item from the Field Operations Administration appropriation unit. The purpose is to reorganize health-related programs and services into a single area within the budget	FTEs <b>Gross</b> Federal GF/GP		17.0 <b>\$21,794,200</b> 185,400 \$21,608,800	17.0 <b>\$21,794,200</b> 185,400 \$21,608,800	17.0 <b>\$21,794,200</b> 185,400 \$21,608,800
<b>9. Clinical and Mental Health Services and Support **NEW**</b> <b>Executive: \$210,566,900</b> <b>House: \$209,665,900</b> <b>Senate: \$195,566,900</b>	FTEs <b>Gross</b> Restricted GF/GP	0.0 <b>\$0</b> 0 \$0	1,461.9 <b>\$210,566,900</b> 252,700 \$210,314,200	1,461.9 <b>\$209,665,900</b> 252,700 \$209,413,200	1,461.9 <b>\$195,566,900</b> 252,700 \$195,314,200
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b> Restricted GF/GP		<b>(\$445,400)</b> (500) (\$444,900)	<b>(\$445,400)</b> (500) (\$444,900)	<b>(\$445,400)</b> (500) (\$444,900)



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2014-15 YTD**

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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<p>b. Transfers FTE positions and funding from the following line items to create this new line item: Health Care Administration - 22.0 FTEs and \$3,650,700 Mental Health Services and Support - 363.0 FTEs and \$58,785,200 Clinical Complexes – 1,076.9 FTEs and \$148,576,400</p> <p>The purpose of this line item is to combine physical health and mental health care services into a single line item, reflecting a cohesive health care area.</p> <p>c. House and Senate reduce funding for this line item.</p>	<p>FTEs <b>Gross</b> Restricted GF/GP</p> <p><b>Gross</b> GF/GP</p>		<p>1,461.9 <b>\$211,012,300</b> 253,200 \$210,759,100</p> <p><b>\$0</b> \$0</p>	<p>1,461.9 <b>\$211,012,300</b> 253,200 \$210,759,100</p> <p><b>(\$901,000)</b> (\$901,000)</p>	<p>1,461.9 <b>\$211,012,300</b> 253,200 \$210,759,100</p> <p><b>(\$15,000,000)</b> (\$15,000,000)</p>
<b>SUBTOTAL</b>	<p>FTEs <b>Gross</b> Federal Restricted GF/GP</p>	<p>1,468.9 <b>\$288,203,000</b> 248,800 253,200 \$287,701,000</p>	<p>16.0 <b>\$21,202,800</b> 184,500 (500) \$21,018,800</p>	<p>16.0 <b>\$20,301,800</b> 184,500 (500) \$20,117,800</p>	<p>16.0 <b>\$6,202,800</b> 184,500 (500) \$6,018,800</p>
<b><u>CORRECTIONAL FACILITIES</u></b>					
<p>1. <b>Alger Correctional Facility - Munising</b> <b>Executive: \$29,943,600</b> <b>House: \$29,943,600</b> <b>Senate: \$29,943,600</b></p> <p>a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.</p> <p>b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.</p> <p>c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.</p> <p>d. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.</p>	<p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>	<p>261.2 <b>\$30,934,700</b> \$30,934,700</p>	<p>(1.0) <b>(\$991,100)</b> (\$991,100)</p> <p><b>(\$70,300)</b> (\$70,300)</p> <p><b>(\$568,000)</b> (\$568,000)</p> <p>(1.0) <b>(\$102,800)</b> (\$102,800)</p> <p><b>(\$250,000)</b> (\$250,000)</p>	<p>(1.0) <b>(\$991,100)</b> (\$991,100)</p> <p><b>(\$70,300)</b> (\$70,300)</p> <p><b>(\$568,000)</b> (\$568,000)</p> <p>(1.0) <b>(\$102,800)</b> (\$102,800)</p> <p><b>(\$250,000)</b> (\$250,000)</p>	<p>(1.0) <b>(\$991,100)</b> (\$991,100)</p> <p><b>(\$70,300)</b> (\$70,300)</p> <p><b>(\$568,000)</b> (\$568,000)</p> <p>(1.0) <b>(\$102,800)</b> (\$102,800)</p> <p><b>(\$250,000)</b> (\$250,000)</p>



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2014-15 YTD**

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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>2. Baraga Correctional Facility - Baraga</b> <b>Executive: \$34,636,600</b> <b>House: \$34,636,600</b> <b>Senate: \$34,636,600</b>	FTEs	295.8	0.0	0.0	0.0
	<b>Gross</b>	<b>\$34,936,800</b>	<b>(\$300,200)</b>	<b>(\$300,200)</b>	<b>(\$300,200)</b>
	GF/GP	\$34,936,800	(\$300,200)	(\$300,200)	(\$300,200)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$72,200)</b>	<b>(\$72,200)</b>	<b>(\$72,200)</b>
	GF/GP		(\$72,200)	(\$72,200)	(\$72,200)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	<b>Gross</b>		<b>(\$228,000)</b>	<b>(\$228,000)</b>	<b>(\$228,000)</b>
	GF/GP		(\$228,000)	(\$228,000)	(\$228,000)
<b>3. Bellamy Creek Correctional Facility - Ionia</b> <b>Executive: \$42,754,300</b> <b>House: \$42,754,300</b> <b>Senate: \$42,754,300</b>	FTEs	390.2	(1.0)	(1.0)	(1.0)
	<b>Gross</b>	<b>\$43,429,700</b>	<b>(\$675,400)</b>	<b>(\$675,400)</b>	<b>(\$675,400)</b>
	GF/GP	\$43,429,700	(\$675,400)	(\$675,400)	(\$675,400)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$84,900)</b>	<b>(\$84,900)</b>	<b>(\$84,900)</b>
	GF/GP		(\$84,900)	(\$84,900)	(\$84,900)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	<b>Gross</b>		<b>(\$454,000)</b>	<b>(\$454,000)</b>	<b>(\$454,000)</b>
	GF/GP		(\$454,000)	(\$454,000)	(\$454,000)
c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs		(1.0)	(1.0)	(1.0)
	<b>Gross</b>		<b>(\$136,500)</b>	<b>(\$136,500)</b>	<b>(\$136,500)</b>
	GF/GP		(\$136,500)	(\$136,500)	(\$136,500)
<b>4. Earnest C. Brooks Correctional Facility - Muskegon</b> <b>Executive: \$49,684,800</b> <b>House: \$49,684,800</b> <b>Senate: \$49,684,800</b>	FTEs	444.7	(1.8)	(1.8)	(1.8)
	<b>Gross</b>	<b>\$50,309,500</b>	<b>(\$624,700)</b>	<b>(\$624,700)</b>	<b>(\$624,700)</b>
	GF/GP	\$50,309,500	(\$624,700)	(\$624,700)	(\$624,700)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$104,300)</b>	<b>(\$104,300)</b>	<b>(\$104,300)</b>
	GF/GP		(\$104,300)	(\$104,300)	(\$104,300)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	<b>Gross</b>		<b>(\$304,000)</b>	<b>(\$304,000)</b>	<b>(\$304,000)</b>
	GF/GP		(\$304,000)	(\$304,000)	(\$304,000)
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs		1.0	1.0	1.0
	<b>Gross</b>		<b>\$102,800</b>	<b>\$102,800</b>	<b>\$102,800</b>
	GF/GP		\$102,800	\$102,800	\$102,800
d. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs		(1.0)	(1.0)	(1.0)
	<b>Gross</b>		<b>(\$136,500)</b>	<b>(\$136,500)</b>	<b>(\$136,500)</b>
	GF/GP		(\$136,500)	(\$136,500)	(\$136,500)
e. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs		(1.8)	(1.8)	(1.8)
	<b>Gross</b>		<b>(\$182,700)</b>	<b>(\$182,700)</b>	<b>(\$182,700)</b>
	GF/GP		(\$182,700)	(\$182,700)	(\$182,700)



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>5. Carson City Correctional Facility - Carson City</b> <b>Executive: \$47,371,800</b> <b>House: \$47,371,800</b> <b>Senate: \$47,270,800</b>	FTEs	424.4	0.0	0.0	0.0
	<b>Gross</b>	<b>\$47,780,500</b>	<b>(\$408,700)</b>	<b>(\$408,700)</b>	<b>(\$509,700)</b>
	GF/GP	\$47,780,500	(\$408,700)	(\$408,700)	(\$509,700)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$104,700)</b>	<b>(\$104,700)</b>	<b>(\$104,700)</b>
	GF/GP		(\$104,700)	(\$104,700)	(\$104,700)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	<b>Gross</b>		<b>(\$304,000)</b>	<b>(\$304,000)</b>	<b>(\$304,000)</b>
	GF/GP		(\$304,000)	(\$304,000)	(\$304,000)
c. Senate reduces funding for this line item.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$101,000)</b>
	GF/GP		\$0	\$0	(\$101,000)
<b>6. Central Michigan Correctional Facility - St. Louis</b> <b>Executive: \$45,566,600</b> <b>House: \$45,566,600</b> <b>Senate: \$45,566,600</b>	FTEs	391.6	0.0	0.0	0.0
	<b>Gross</b>	<b>\$45,888,900</b>	<b>(\$322,300)</b>	<b>(\$322,300)</b>	<b>(\$322,300)</b>
	GF/GP	\$45,888,900	(\$322,300)	(\$322,300)	(\$322,300)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$99,000)</b>	<b>(\$99,000)</b>	<b>(\$99,000)</b>
	GF/GP		(\$99,000)	(\$99,000)	(\$99,000)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	<b>Gross</b>		<b>(\$228,000)</b>	<b>(\$228,000)</b>	<b>(\$228,000)</b>
	GF/GP		(\$228,000)	(\$228,000)	(\$228,000)
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs		2.0	2.0	2.0
	<b>Gross</b>		<b>\$205,600</b>	<b>\$205,600</b>	<b>\$205,600</b>
	GF/GP		\$205,600	\$205,600	\$205,600
d. Transfers 1.0 policy analyst position to the Budget and Operations Administration line item.	FTEs		(1.0)	(1.0)	(1.0)
	<b>Gross</b>		<b>(\$104,300)</b>	<b>(\$104,300)</b>	<b>(\$104,300)</b>
	GF/GP		(\$104,300)	(\$104,300)	(\$104,300)
e. Transfers 1.0 equipment technician position to the Northern Region Administration and Support line item.	FTEs		(1.0)	(1.0)	(1.0)
	<b>Gross</b>		<b>(\$96,600)</b>	<b>(\$96,600)</b>	<b>(\$96,600)</b>
	GF/GP		(\$96,600)	(\$96,600)	(\$96,600)
<b>7. Chippewa Correctional Facility - Kincheloe</b> <b>Executive: \$49,228,800</b> <b>House: \$49,228,800</b> <b>Senate: \$49,228,800</b>	FTEs	435.1	0.0	0.0	0.0
	<b>Gross</b>	<b>\$49,076,400</b>	<b>\$152,400</b>	<b>\$152,400</b>	<b>\$152,400</b>
	GF/GP	\$49,076,400	\$152,400	\$152,400	\$152,400
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$101,700)</b>	<b>(\$101,700)</b>	<b>(\$101,700)</b>
	GF/GP		(\$101,700)	(\$101,700)	(\$101,700)
b. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	<b>Gross</b>		<b>\$254,100</b>	<b>\$254,100</b>	<b>\$254,100</b>
	GF/GP		\$254,100	\$254,100	\$254,100



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>8. Cooper Street Correctional Facility - Jackson</b> <b>Executive: \$28,733,600</b> <b>House: \$28,733,600</b> <b>Senate: \$28,733,600</b>	FTEs Gross GF/GP	260.1 \$29,056,200 \$29,056,200	0.0 (\$322,600) (\$322,600)	0.0 (\$322,600) (\$322,600)	0.0 (\$322,600) (\$322,600)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$60,900) (\$60,900)	(\$60,900) (\$60,900)	(\$60,900) (\$60,900)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP	1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800
d. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
<b>9. G. Robert Cotton Correctional Facility - Jackson</b> <b>Executive: \$43,194,100</b> <b>House: \$43,194,100</b> <b>Senate: \$43,194,100</b>	FTEs Gross GF/GP	392.9 \$43,831,500 \$43,831,500	(2.8) (\$637,400) (\$637,400)	(2.8) (\$637,400) (\$637,400)	(2.8) (\$637,400) (\$637,400)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$100,900) (\$100,900)	(\$100,900) (\$100,900)	(\$100,900) (\$100,900)
b. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP	1.0 (\$136,500) (\$136,500)	1.0 (\$136,500) (\$136,500)	1.0 (\$136,500) (\$136,500)	1.0 (\$136,500) (\$136,500)
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP	(1.8) (\$182,700) (\$182,700)	(1.8) (\$182,700) (\$182,700)	(1.8) (\$182,700) (\$182,700)	(1.8) (\$182,700) (\$182,700)
d. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$217,300) (\$217,300)	(\$217,300) (\$217,300)	(\$217,300) (\$217,300)
<b>10. Detroit Detention Center</b> <b>Executive: \$8,332,300</b> <b>House: \$8,332,300</b> <b>Senate: \$8,332,300</b>	FTEs Gross Local GF/GP	63.1 \$8,346,400 8,346,400 \$0	0.0 (\$14,100) (14,100) \$0	0.0 (\$14,100) (14,100) \$0	0.0 (\$14,100) (14,100) \$0
Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.					



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>11. Detroit Reentry Center</b> <b>Executive: \$26,772,500</b> <b>House: \$26,772,500</b> <b>Senate: \$26,772,500</b>	FTEs	216.2	(0.6)	(0.6)	(0.6)
	<b>Gross</b>	<b>\$26,149,300</b>	<b>\$623,200</b>	<b>\$623,200</b>	<b>\$623,200</b>
	GF/GP	\$26,149,300	\$623,200	\$623,200	\$623,200
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$76,800)</b>	<b>(\$76,800)</b>	<b>(\$76,800)</b>
	GF/GP		(\$76,800)	(\$76,800)	(\$76,800)
b. Transfers authorization for 0.6 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs		(0.6)	(0.6)	(0.6)
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$0	\$0
c. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	<b>Gross</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
	GF/GP		\$700,000	\$700,000	\$700,000
<b>12. Charles E. Egeler Correctional Facility - Jackson</b> <b>Executive: \$43,926,700</b> <b>House: \$43,926,700</b> <b>Senate: \$43,676,700</b>	FTEs	372.7	1.0	1.0	1.0
	<b>Gross</b>	<b>\$44,501,900</b>	<b>(\$575,200)</b>	<b>(\$575,200)</b>	<b>(\$825,200)</b>
	Federal	1,014,500	(2,500)	(2,500)	(2,500)
	GF/GP	\$43,487,400	(\$572,700)	(\$572,700)	(\$822,700)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$108,600)</b>	<b>(\$108,600)</b>	<b>(\$108,600)</b>
	Federal		(2,500)	(2,500)	(2,500)
	GF/GP		(\$106,100)	(\$106,100)	(\$106,100)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	<b>Gross</b>		<b>(\$606,000)</b>	<b>(\$606,000)</b>	<b>(\$606,000)</b>
	GF/GP		(\$606,000)	(\$606,000)	(\$606,000)
c. Transfers 1.0 inspector position from the Clinical Complexes line item.	FTEs		1.0	1.0	1.0
	<b>Gross</b>		<b>\$139,400</b>	<b>\$139,400</b>	<b>\$139,400</b>
	GF/GP		\$139,400	\$139,400	\$139,400
d. Senate reduces funding for this line item.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$250,000)</b>
	GF/GP		\$0	\$0	(\$250,000)
<b>13. Richard A. Handlon Correctional Facility - Ionia</b> <b>Executive: \$29,037,900</b> <b>House: \$29,037,900</b> <b>Senate: \$29,037,900</b>	FTEs	246.4	5.3	5.3	5.3
	<b>Gross</b>	<b>\$28,568,700</b>	<b>\$469,200</b>	<b>\$469,200</b>	<b>\$469,200</b>
	GF/GP	\$28,568,700	\$469,200	\$469,200	\$469,200
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$68,800)</b>	<b>(\$68,800)</b>	<b>(\$68,800)</b>
	GF/GP		(\$68,800)	(\$68,800)	(\$68,800)
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs		5.3	5.3	5.3
	<b>Gross</b>		<b>\$538,000</b>	<b>\$538,000</b>	<b>\$538,000</b>
	GF/GP		\$538,000	\$538,000	\$538,000



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>14. Gus Harrison Correctional Facility - Adrian</b> <b>Executive: \$48,151,300</b> <b>House: \$48,151,300</b> <b>Senate: \$48,151,300</b>	FTEs Gross GF/GP	444.1 <b>\$48,846,500</b> \$48,846,500	(2.5) <b>(\$695,200)</b> (\$695,200)	(2.5) <b>(\$695,200)</b> (\$695,200)	(2.5) <b>(\$695,200)</b> (\$695,200)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		<b>(\$102,400)</b> (\$102,400)	<b>(\$102,400)</b> (\$102,400)	<b>(\$102,400)</b> (\$102,400)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		<b>(\$304,000)</b> (\$304,000)	<b>(\$304,000)</b> (\$304,000)	<b>(\$304,000)</b> (\$304,000)
c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) <b>(\$136,500)</b> (\$136,500)	(1.0) <b>(\$136,500)</b> (\$136,500)	(1.0) <b>(\$136,500)</b> (\$136,500)
d. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.5) <b>(\$152,300)</b> (\$152,300)	(1.5) <b>(\$152,300)</b> (\$152,300)	(1.5) <b>(\$152,300)</b> (\$152,300)
<b>15. Ionia Correctional Facility - Ionia</b> <b>Executive: \$32,910,300</b> <b>House: \$32,910,300</b> <b>Senate: \$32,910,300</b>	FTEs Gross GF/GP	287.8 <b>\$33,187,000</b> \$33,187,000	(2.0) <b>(\$276,700)</b> (\$276,700)	(2.0) <b>(\$276,700)</b> (\$276,700)	(2.0) <b>(\$276,700)</b> (\$276,700)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		<b>(\$73,700)</b> (\$73,700)	<b>(\$73,700)</b> (\$73,700)	<b>(\$73,700)</b> (\$73,700)
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(2.0) <b>(\$203,000)</b> (\$203,000)	(2.0) <b>(\$203,000)</b> (\$203,000)	(2.0) <b>(\$203,000)</b> (\$203,000)
<b>16. Kinross Correctional Facility - Kincheloe</b> <b>Executive: \$35,662,100</b> <b>House: \$35,662,100</b> <b>Senate: \$35,662,100</b>	FTEs Gross GF/GP	323.8 <b>\$37,781,900</b> \$37,781,900	0.0 <b>(\$2,119,800)</b> (\$2,119,800)	0.0 <b>(\$2,119,800)</b> (\$2,119,800)	0.0 <b>(\$2,119,800)</b> (\$2,119,800)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		<b>(\$92,800)</b> (\$92,800)	<b>(\$92,800)</b> (\$92,800)	<b>(\$92,800)</b> (\$92,800)
b. Reflects partial year savings from the closure of the Kinross Correctional Facility and transfer of the prisoners to the former Hiawatha Correctional Facility. A partial year savings is budgeted because there are perimeter security upgrades needed at Hiawatha and because the facility changes are expected to occur after the fiscal year actually starts.	Gross GF/GP		<b>(\$2,000,000)</b> (\$2,000,000)	<b>(\$2,000,000)</b> (\$2,000,000)	<b>(\$2,000,000)</b> (\$2,000,000)



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
c. Transfers utility costs for Kinross to the Northern Region Administration and Support line item.	Gross GF/GP		(\$27,000) (\$27,000)	(\$27,000) (\$27,000)	(\$27,000) (\$27,000)
<b>17. Lakeland Correctional Facility - Coldwater</b> Executive: \$32,637,200 House: \$32,637,200 Senate: \$32,637,200	FTEs Gross GF/GP	275.2 \$32,721,200 \$32,721,200	5.3 (\$84,000) (\$84,000)	5.3 (\$84,000) (\$84,000)	5.3 (\$84,000) (\$84,000)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$84,000) (\$84,000)	(\$84,000) (\$84,000)	(\$84,000) (\$84,000)
b. Transfers FTE position authorization from the St. Louis Correctional Facility.	FTEs Gross GF/GP		5.3 \$0 \$0	5.3 \$0 \$0	5.3 \$0 \$0
<b>18. Macomb Correctional Facility - New Haven</b> Executive: \$33,853,600 House: \$33,853,600 Senate: \$33,853,600	FTEs Gross GF/GP	297.0 \$34,500,300 \$34,500,300	(2.2) (\$646,700) (\$646,700)	(2.2) (\$646,700) (\$646,700)	(2.2) (\$646,700) (\$646,700)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$82,200) (\$82,200)	(\$82,200) (\$82,200)	(\$82,200) (\$82,200)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)
c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
d. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.2) (\$121,800) (\$121,800)	(1.2) (\$121,800) (\$121,800)	(1.2) (\$121,800) (\$121,800)
e. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$78,200) (\$78,200)	(\$78,200) (\$78,200)	(\$78,200) (\$78,200)
<b>19. Marquette Branch Prison - Marquette</b> Executive: \$38,368,400 House: \$38,368,400 Senate: \$38,368,400	FTEs Gross GF/GP	321.7 \$38,752,600 \$38,752,600	0.0 (\$384,200) (\$384,200)	0.0 (\$384,200) (\$384,200)	0.0 (\$384,200) (\$384,200)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$80,200) (\$80,200)	(\$80,200) (\$80,200)	(\$80,200) (\$80,200)



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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$304,000) (\$304,000)	(\$304,000) (\$304,000)	(\$304,000) (\$304,000)
<b>20. Michigan Reformatory - Ionia</b> Executive: \$34,564,800 House: \$34,564,800 Senate: \$34,564,800	FTEs Gross GF/GP	310.7 \$34,800,400 \$34,800,400	0.0 (\$235,600) (\$235,600)	0.0 (\$235,600) (\$235,600)	0.0 (\$235,600) (\$235,600)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$84,600) (\$84,600)	(\$84,600) (\$84,600)	(\$84,600) (\$84,600)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$151,000) (\$151,000)	(\$151,000) (\$151,000)	(\$151,000) (\$151,000)
<b>21. Muskegon Correctional Facility - Muskegon</b> Executive: \$24,325,000 House: \$24,325,000 Senate: \$24,325,000	FTEs Gross GF/GP	202.5 \$23,557,800 \$23,557,800	2.5 \$767,200 \$767,200	2.5 \$767,200 \$767,200	2.5 \$767,200 \$767,200
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$30,000) (\$30,000)	(\$30,000) (\$30,000)	(\$30,000) (\$30,000)
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP	3.5 \$355,300 \$355,300	3.5 \$355,300 \$355,300	3.5 \$355,300 \$355,300	3.5 \$355,300 \$355,300
d. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		\$544,700 \$544,700	\$544,700 \$544,700	\$544,700 \$544,700
<b>22. Newberry Correctional Facility - Newberry</b> Executive: \$23,800,300 House: \$23,800,300 Senate: \$23,800,300	FTEs Gross GF/GP	201.1 \$23,958,900 \$23,958,900	(1.0) (\$158,600) (\$158,600)	(1.0) (\$158,600) (\$158,600)	(1.0) (\$158,600) (\$158,600)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$55,800) (\$55,800)	(\$55,800) (\$55,800)	(\$55,800) (\$55,800)
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)



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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<b>23. Oaks Correctional Facility - Eastlake</b> <b>Executive: \$33,349,500</b> <b>House: \$33,349,500</b> <b>Senate: \$33,349,500</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.  c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.  d. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	FTEs	291.4	(1.0)	(1.0)	(1.0)
	<b>Gross</b>	<b>\$34,097,200</b>	<b>(\$747,700)</b>	<b>(\$747,700)</b>	<b>(\$747,700)</b>
	GF/GP	\$34,097,200	(\$747,700)	(\$747,700)	(\$747,700)
	<b>Gross</b>		<b>(\$65,900)</b>	<b>(\$65,900)</b>	<b>(\$65,900)</b>
	GF/GP		(\$65,900)	(\$65,900)	(\$65,900)
<b>24. Ojibway Correctional Facility - Marenisco</b> <b>Executive: \$22,938,500</b> <b>House: \$22,938,500</b> <b>Senate: \$22,938,500</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs	202.1	1.0	1.0	1.0
	<b>Gross</b>	<b>\$22,871,900</b>	<b>\$66,600</b>	<b>\$66,600</b>	<b>\$66,600</b>
	GF/GP	\$22,871,900	\$66,600	\$66,600	\$66,600
	<b>Gross</b>		<b>(\$36,200)</b>	<b>(\$36,200)</b>	<b>(\$36,200)</b>
	GF/GP		(\$36,200)	(\$36,200)	(\$36,200)
<b>25. Parnall Correctional Facility - Jackson</b> <b>Executive: \$27,508,600</b> <b>House: \$27,508,600</b> <b>Senate: \$27,508,600</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.  c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs	259.5	(1.5)	(1.5)	(1.5)
	<b>Gross</b>	<b>\$28,221,900</b>	<b>(\$713,300)</b>	<b>(\$713,300)</b>	<b>(\$713,300)</b>
	GF/GP	\$28,221,900	(\$713,300)	(\$713,300)	(\$713,300)
	<b>Gross</b>		<b>(\$67,300)</b>	<b>(\$67,300)</b>	<b>(\$67,300)</b>
	GF/GP		(\$67,300)	(\$67,300)	(\$67,300)
<b>25. Parnall Correctional Facility - Jackson</b> <b>Executive: \$27,508,600</b> <b>House: \$27,508,600</b> <b>Senate: \$27,508,600</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.  c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs	259.5	(1.5)	(1.5)	(1.5)
	<b>Gross</b>	<b>\$28,221,900</b>	<b>(\$713,300)</b>	<b>(\$713,300)</b>	<b>(\$713,300)</b>
	GF/GP	\$28,221,900	(\$713,300)	(\$713,300)	(\$713,300)
	<b>Gross</b>		<b>(\$304,000)</b>	<b>(\$304,000)</b>	<b>(\$304,000)</b>
	GF/GP		(\$304,000)	(\$304,000)	(\$304,000)
<b>25. Parnall Correctional Facility - Jackson</b> <b>Executive: \$27,508,600</b> <b>House: \$27,508,600</b> <b>Senate: \$27,508,600</b>  a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.  b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.  c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs	259.5	(1.5)	(1.5)	(1.5)
	<b>Gross</b>	<b>\$28,221,900</b>	<b>(\$713,300)</b>	<b>(\$713,300)</b>	<b>(\$713,300)</b>
	GF/GP	\$28,221,900	(\$713,300)	(\$713,300)	(\$713,300)
	<b>Gross</b>		<b>(\$136,500)</b>	<b>(\$136,500)</b>	<b>(\$136,500)</b>
	GF/GP		(\$136,500)	(\$136,500)	(\$136,500)



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
d. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(0.5) (\$50,800) (\$50,800)	(0.5) (\$50,800) (\$50,800)	(0.5) (\$50,800) (\$50,800)
e. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$154,700) (\$154,700)	(\$154,700) (\$154,700)	(\$154,700) (\$154,700)
<b>26. Pugsley Correctional Facility - Kingsley</b> Executive: \$24,354,900 House: \$24,354,900 Senate: \$24,354,900	FTEs Gross GF/GP	210.9 \$24,539,700 \$24,539,700	(1.0) (\$184,800) (\$184,800)	(1.0) (\$184,800) (\$184,800)	(1.0) (\$184,800) (\$184,800)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$48,300) (\$48,300)	(\$48,300) (\$48,300)	(\$48,300) (\$48,300)
b. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
<b>27. Saginaw Correctional Facility - Freeland</b> Executive: \$32,184,500 House: \$32,184,500 Senate: \$32,184,500	FTEs Gross GF/GP	275.9 \$32,623,300 \$32,623,300	(1.0) (\$438,800) (\$438,800)	(1.0) (\$438,800) (\$438,800)	(1.0) (\$438,800) (\$438,800)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$74,300) (\$74,300)	(\$74,300) (\$74,300)	(\$74,300) (\$74,300)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)
c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
<b>28. Special Alternative Incarceration Program - Camp Cassidy Lake</b> Executive: \$13,431,500 House: \$13,431,500 Senate: \$13,431,500	FTEs Gross Restricted GF/GP	119.0 \$13,893,700 100,000 \$13,793,700	0.0 (\$462,200) (200) (\$462,000)	0.0 (\$462,200) (200) (\$462,000)	0.0 (\$462,200) (200) (\$462,000)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross Restricted GF/GP		(\$34,200) (200) (\$34,000)	(\$34,200) (200) (\$34,000)	(\$34,200) (200) (\$34,000)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)



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			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
c. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$200,000) (\$200,000)	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)
<b>29. St. Louis Correctional Facility - St. Louis</b> Executive: \$35,827,900 House: \$35,827,900 Senate: \$35,827,900	FTEs Gross GF/GP	310.9 \$36,662,700 \$36,662,700	(7.3) (\$834,800) (\$834,800)	(7.3) (\$834,800) (\$834,800)	(7.3) (\$834,800) (\$834,800)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$85,800) (\$85,800)	(\$85,800) (\$85,800)	(\$85,800) (\$85,800)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$531,000) (\$531,000)	(\$531,000) (\$531,000)	(\$531,000) (\$531,000)
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)
d. Transfers 1.0 refrigeration mechanic position to the Northern Region Administration and Support line item.	FTEs Gross GF/GP	(1.0) (\$115,200) (\$115,200)	(1.0) (\$115,200) (\$115,200)	(1.0) (\$115,200) (\$115,200)	(1.0) (\$115,200) (\$115,200)
e. Transfers FTE position authorization to the Lakeland Correctional Facility.	FTEs Gross GF/GP	(5.3) \$0 \$0	(5.3) \$0 \$0	(5.3) \$0 \$0	(5.3) \$0 \$0
<b>30. Thumb Correctional Facility - Lapeer</b> Executive: \$32,340,300 House: \$32,340,300 Senate: \$32,340,300	FTEs Gross GF/GP	284.4 \$33,115,400 \$33,115,400	0.0 (\$775,100) (\$775,100)	0.0 (\$775,100) (\$775,100)	0.0 (\$775,100) (\$775,100)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$72,500) (\$72,500)	(\$72,500) (\$72,500)	(\$72,500) (\$72,500)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$304,000) (\$304,000)	(\$304,000) (\$304,000)	(\$304,000) (\$304,000)
c. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$398,600) (\$398,600)	(\$398,600) (\$398,600)	(\$398,600) (\$398,600)
<b>31. Women's Huron Valley Correctional Complex - Ypsilanti</b> Executive: \$58,003,600 House: \$58,003,600 Senate: \$58,003,600	FTEs Gross GF/GP	502.9 \$58,686,800 \$58,686,800	(1.0) (\$683,200) (\$683,200)	(1.0) (\$683,200) (\$683,200)	(1.0) (\$683,200) (\$683,200)



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
Phone: 373-8080

**Changes from FY 2014-15 YTD**

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
			EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$139,700) (\$139,700)	(\$139,700) (\$139,700)	(\$139,700) (\$139,700)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$407,000) (\$407,000)	(\$407,000) (\$407,000)	(\$407,000) (\$407,000)
c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
<b>32. Woodland Correctional Facility - Whitmore Lake</b> Executive: \$32,617,900 House: \$32,617,900 Senate: \$32,617,900	FTEs Gross GF/GP	285.4 \$33,110,200 \$33,110,200	0.0 (\$492,300) (\$492,300)	0.0 (\$492,300) (\$492,300)	0.0 (\$492,300) (\$492,300)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$75,300) (\$75,300)	(\$75,300) (\$75,300)	(\$75,300) (\$75,300)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$417,000) (\$417,000)	(\$417,000) (\$417,000)	(\$417,000) (\$417,000)
<b>33. Northern Region Administration and Support</b> Executive: \$4,425,700 House: \$4,325,700 Senate: \$4,425,700	FTEs Gross GF/GP	47.0 \$4,299,300 \$4,299,300	1.0 \$126,400 \$126,400	1.0 \$26,400 \$26,400	1.0 \$126,400 \$126,400
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$8,000) (\$8,000)	(\$8,000) (\$8,000)	(\$8,000) (\$8,000)
b. Transfers 1.0 FTE position to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications).	FTEs Gross GF/GP		(1.0) (\$104,400) (\$104,400)	(1.0) (\$104,400) (\$104,400)	(1.0) (\$104,400) (\$104,400)
c. Transfers utility costs for Kinross.	Gross GF/GP		\$27,000 \$27,000	\$27,000 \$27,000	\$27,000 \$27,000
d. Transfers an equipment technician from the Central Michigan Correctional Facility and a refrigeration mechanic from the St. Louis Correctional Facility.	FTEs Gross GF/GP		2.0 \$211,800 \$211,800	2.0 \$211,800 \$211,800	2.0 \$211,800 \$211,800
e. House reduces funding for this line item.	Gross GF/GP		\$0 \$0	(\$100,000) (\$100,000)	\$0 \$0



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<b>34. Southern Region Administration and Support</b> <b>Executive: \$24,857,000</b> <b>House: \$24,607,000</b> <b>Senate: \$24,857,000</b>	FTEs	141.0	(9.0)	(9.0)	(9.0)
	<b>Gross</b>	<b>\$17,568,200</b>	<b>\$7,288,800</b>	<b>\$7,038,800</b>	<b>\$7,288,800</b>
	GF/GP	\$17,568,200	\$7,288,800	\$7,038,800	\$7,288,800
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b>		<b>(\$22,800)</b>	<b>(\$22,800)</b>	<b>(\$22,800)</b>
	GF/GP		(\$22,800)	(\$22,800)	(\$22,800)
b. Reflects savings which are to be achieved from operating efficiencies, the elimination of administrative vacancies, and cost controls at the facilities.	FTEs		(5.0)	(5.0)	(5.0)
	<b>Gross</b>		<b>(\$645,000)</b>	<b>(\$645,000)</b>	<b>(\$645,000)</b>
	GF/GP		(\$645,000)	(\$645,000)	(\$645,000)
c. Transfers 4.0 FTE positions to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications).	FTEs		(4.0)	(4.0)	(4.0)
	<b>Gross</b>		<b>(\$623,000)</b>	<b>(\$623,000)</b>	<b>(\$623,000)</b>
	GF/GP		(\$623,000)	(\$623,000)	(\$623,000)
d. Transfers funding from the Ionia and Jackson Area Utilities line item to this line item.	<b>Gross</b>		<b>\$8,579,600</b>	<b>\$8,579,600</b>	<b>\$8,579,600</b>
	GF/GP		\$8,579,600	\$8,579,600	\$8,579,600
e. House reduces funding for this line item.	<b>Gross</b>		<b>\$0</b>	<b>(\$250,000)</b>	<b>\$0</b>
	GF/GP		\$0	(\$250,000)	\$0
<b>35. Ionia and Jackson Area Utilities</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>	<b>Gross</b>	<b>\$8,579,600</b>	<b>(\$8,579,600)</b>	<b>(\$8,579,600)</b>	<b>(\$8,579,600)</b>
	GF/GP	\$8,579,600	(\$8,579,600)	(\$8,579,600)	(\$8,579,600)
Eliminates the Ionia and Jackson Area Utilities line item and transfers funding to the Southern Region Administration and Support line item.					
<b>SUBTOTAL</b>	FTEs	9,788.7	(20.6)	(20.6)	(20.6)
	<b>Gross</b>	<b>\$1,139,187,000</b>	<b>(\$13,890,500)</b>	<b>(\$14,240,500)</b>	<b>(\$14,241,500)</b>
	Federal	1,014,500	(2,500)	(2,500)	(2,500)
	Local	8,346,400	(14,100)	(14,100)	(14,100)
	Restricted	100,000	(200)	(200)	(200)
	GF/GP	\$1,129,726,100	(\$13,873,700)	(\$14,223,700)	(\$14,224,700)



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<b><u>INFORMATION TECHNOLOGY</u></b>					
<b>1. Information Technology Services and Projects</b> <b>Executive: \$24,562,800</b> <b>House: \$24,562,800</b> <b>Senate: \$23,900,800</b>	<b>Gross</b> Restricted GF/GP	<b>\$24,562,800</b> 0 \$24,562,800	<b>\$838,000</b> 865,300 (\$27,300)	<b>\$838,000</b> 865,300 (\$27,300)	<b>(\$662,000)</b> 865,300 (\$1,527,300)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	<b>Gross</b> Restricted GF/GP		<b>(\$28,300)</b> (1,000) (\$27,300)	<b>(\$28,300)</b> (1,000) (\$27,300)	<b>(\$28,300)</b> (1,000) (\$27,300)
b. Includes authorization to expend state restricted revenue in support of information technology costs. The state restricted revenue sources are the Correctional Industries Revolving Fund (\$176,000) and Parole and Probation Oversight Fees Set-Aside (\$690,300).	<b>Gross</b> Restricted GF/GP		<b>\$866,300</b> 866,300 \$0	<b>\$866,300</b> 866,300 \$0	<b>\$866,300</b> 866,300 \$0
c. Senate reduces funding for this line item.	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$1,500,000)</b> (\$1,500,000)
<b>SUBTOTAL</b>	<b>Gross</b> Restricted GF/GP	<b>\$24,562,800</b> 0 \$24,562,800	<b>\$838,000</b> 865,300 (\$27,300)	<b>\$838,000</b> 865,300 (\$27,300)	<b>(\$662,000)</b> 865,300 (\$1,527,300)
<b><u>CAPITAL OUTLAY</u></b>					
<b>1. Capital Outlay – Security Improvements</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>	<b>Gross</b> Restricted GF/GP	<b>\$6,000,000</b> 6,000,000 \$0	<b>(\$6,000,000)</b> (6,000,000) \$0	<b>(\$6,000,000)</b> (6,000,000) \$0	<b>(\$6,000,000)</b> (6,000,000) \$0
Transfers all of the Special Equipment Fund revenue to support education programs for prisoners. Replaces portions of GF/GP funding in the Reentry Services and Education line items with state restricted Special Equipment Fund revenue.					
<b>SUBTOTAL</b>	<b>Gross</b> Restricted GF/GP	<b>\$6,000,000</b> 6,000,000 \$0	<b>(\$6,000,000)</b> (6,000,000) \$0	<b>(\$6,000,000)</b> (6,000,000) \$0	<b>(\$6,000,000)</b> (6,000,000) \$0



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<b>ONE-TIME APPROPRIATIONS</b>					
<b>1. Education Program – One-Time Enhancement Costs</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>  Eliminates the one-time appropriation. Funding was used in the current year to purchase educational software and tablets for enhancement of the prisoner education program.	Gross GF/GP	\$1,045,300 \$1,045,300	(\$1,045,300) (\$1,045,300)	(\$1,045,300) (\$1,045,300)	(\$1,045,300) (\$1,045,300)
<b>2. Field Operations – One-Time Mobilization Costs</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>  Eliminates the one-time appropriation. Funding was used in the current year to purchase equipment that will enable parole and probation agents and supervisors to spend more time in the field with parolees and probationers.	Gross GF/GP	\$440,600 \$440,600	(\$440,600) (\$440,600)	(\$440,600) (\$440,600)	(\$440,600) (\$440,600)
<b>3. Neal, et al. Settlement Agreement</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>  Eliminates the one-time appropriation. Funding was used in the current year to make final payments on the Neal Settlement Agreement.	Gross GF/GP	\$25,000,000 \$25,000,000	(\$25,000,000) (\$25,000,000)	(\$25,000,000) (\$25,000,000)	(\$25,000,000) (\$25,000,000)
<b>4. 70 x 7 Life Recovery – Muskegon Pilot</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>  Eliminates the one-time appropriation. Funding was used in the current year to assist the 70 x 7's federal EXIT grant, which is a two-year work release training and employment program. Specifically, funding was spent on physical plant changes, equipment, and rent at the 70 x 7 office site.	Gross GF/GP	\$600,000 \$600,000	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)



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<b>SUBTOTAL</b>	<b>Gross</b> GF/GP	<b>\$27,085,900</b> \$27,085,900	<b>(\$27,085,900)</b> (\$27,085,900)	<b>(\$27,085,900)</b> (\$27,085,900)	<b>(\$27,085,900)</b> (\$27,085,900)
<b>TOTAL</b>	FTEs <b>Gross</b> IDG Federal Local Restricted GF/GP	14,195.3 <b>\$2,040,521,700</b> 225,000 5,081,000 8,547,700 45,869,600 \$1,980,798,400	(5.0) <b>(\$64,295,700)</b> 0 487,700 (14,500) (2,918,900) (\$61,850,000)	(5.0) <b>(\$74,295,700)</b> 0 487,700 (14,500) (2,918,900) (\$71,850,000)	(5.0) <b>(\$78,795,600)</b> 0 487,700 (14,500) (2,918,900) (\$76,349,900)