



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
Phone: 373-8080

Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
EXECUTIVE					
1. Unclassified Positions Executive: \$1,667,100 House: \$1,667,100 Senate: \$1,667,100 a. Includes additional funding for increased salary and wage costs. b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP	16.0 \$1,493,000 \$1,493,000	0.0 \$174,100 \$174,100	0.0 \$174,100 \$174,100	0.0 \$174,100 \$174,100
	Gross		\$14,900	\$14,900	\$14,900
	GF/GP		\$14,900	\$14,900	\$14,900
	Gross		\$159,200	\$159,200	\$159,200
	GF/GP		\$159,200	\$159,200	\$159,200
2. Executive Direction Executive: \$1,811,700 House: \$1,811,700 Senate: \$1,741,700 a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs. b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur. c. Senate transfers funding for legacy health care and pension costs to separate line items.	FTEs Gross GF/GP	5.0 \$1,892,800 \$1,892,800	(2.0) (\$81,100) (\$81,100)	(2.0) (\$81,100) (\$81,100)	(2.0) (\$151,100) (\$151,100)
	Gross		\$100,300	\$100,300	\$100,300
	GF/GP		\$100,300	\$100,300	\$100,300
	FTEs		(2.0)	(2.0)	(2.0)
	Gross		(\$181,400)	(\$181,400)	(\$181,400)
	GF/GP		(\$181,400)	(\$181,400)	(\$181,400)
	Gross		\$0	\$0	(\$70,000)
	GF/GP		\$0	\$0	(\$70,000)
3. Neal, et al. Settlement Agreement Executive: \$20,000,000 House: \$20,000,000 Senate: \$20,000,000 Retains current year funding levels.	Gross	\$20,000,000	\$0	\$0	\$0
	GF/GP	\$20,000,000	\$0	\$0	\$0



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4. Legacy - Health Care *NEW LINE ITEM* Executive: \$0 House: \$0 Senate: \$158,205,400 Senate transfers funding to cover legacy health care costs from various line items into this new line item.	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$158,205,400 \$158,205,400
5. Legacy - Pension *NEW LINE ITEM* Executive: \$0 House: \$0 Senate: \$179,789,700 Senate transfers funding to cover legacy pension costs from various line items into this new line item.	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$179,789,700 \$179,789,700
SUBTOTAL	FTEs Gross GF/GP	21.0 \$23,385,800 \$23,385,800	(2.0) \$93,000 \$93,000	(2.0) \$93,000 \$93,000	(2.0) \$338,018,100 \$338,018,100
<u>PRISONER RE-ENTRY AND COMMUNITY SUPPORT</u>					
1. Prisoner Re-Entry Local Service Providers Executive: \$13,834,300 House: \$14,211,500 Senate: \$14,211,500 a. Executive reflects a savings from the proposed expansion of Medicaid eligibility to low income individuals. Inpatient hospitalization for prisoners will become reimbursable with federal funds in the DCH budget, along with specific re-entry, substance abuse, and sex offender treatment for parolees. b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP	\$22,711,500 \$22,711,500	(\$8,877,200) (\$8,877,200)	(\$8,500,000) (\$8,500,000)	(\$8,500,000) (\$8,500,000)
	Gross GF/GP		(\$377,200) (\$377,200)	\$0 \$0	\$0 \$0
	Gross GF/GP		(\$8,500,000) (\$8,500,000)	(\$8,500,000) (\$8,500,000)	(\$8,500,000) (\$8,500,000)



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
2. Prisoner Re-Entry MDOC Programs Executive: \$9,739,800 House: \$12,929,200 Senate: \$12,929,200	Gross GF/GP	\$23,526,200 \$23,526,200	(\$13,786,400) (\$13,786,400)	(\$10,597,000) (\$10,597,000)	(\$10,597,000) (\$10,597,000)
a. Executive reflects a savings from the proposed expansion of Medicaid eligibility to low income individuals. Inpatient hospitalization for prisoners will become reimbursable with federal funds in the DCH budget, along with specific re-entry, substance abuse, and sex offender treatment for parolees.	Gross GF/GP		(\$3,189,400) (\$3,189,400)	\$0 \$0	\$0 \$0
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		(\$10,597,000) (\$10,597,000)	(\$10,597,000) (\$10,597,000)	(\$10,597,000) (\$10,597,000)
3. Prisoner Re-Entry Federal Grants Executive: \$1,035,000 House: \$1,035,000 Senate: \$1,035,000	Gross Federal GF/GP	\$1,035,000 1,035,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
Retains current year funding levels.					
4. Prisoner Re-Entry Reintegration, Training and Employment Executive: \$0 House: \$0 Senate: \$0	Gross GF/GP	\$600,000 \$600,000	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)
Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.					
5. Public Safety Initiative Executive: \$4,750,000 House: \$4,500,000 Senate: \$2,250,000	Gross GF/GP	\$4,750,000 \$4,750,000	\$0 \$0	(\$250,000) (\$250,000)	(\$2,500,000) (\$2,500,000)
House reduces funding for this line item and transfers the funding to a new line item called "Second Chance Employment - Goodwill's Oil Filter Recycling Project".					
Senate reduces funding for this line item.					



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
6. Second Chance Employment - Goodwill's Oil Filter Recycling Project Executive: \$0 House: \$250,000 Senate: \$0 House transfers funding from the Public Safety Initiative line item to create this line. Funding will be used to assist Goodwill's Green Works with placing reintegrating citizens into skill development training to help prepare them for other employment opportunities.	Gross GF/GP	\$0 \$0	\$0 \$0	\$250,000 \$250,000	\$0 \$0
SUBTOTAL	Gross Federal GF/GP	\$52,622,700 1,035,000 \$51,587,700	(\$23,263,600) 0 (\$23,263,600)	(\$19,697,000) 0 (\$19,697,000)	(\$22,197,000) 0 (\$22,197,000)
<u>OPERATIONS SUPPORT ADMINISTRATION</u>					
1. Operations Support Administration Executive: \$31,952,900 House: \$12,987,600 Senate: \$8,507,500 a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs. b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur. c. Executive consolidates a number of line items throughout the budget. Transfers funding and FTE positions from eight current year line items into this line item. d. Senate transfers funding for legacy health care and pension costs to separate line items.	FTEs Gross IDG Restricted GF/GP Gross IDG Restricted GF/GP FTEs Gross GF/GP FTEs Gross Restricted GF/GP Gross GF/GP	97.0 \$10,715,300 328,200 0 \$10,387,100 99.0 \$21,237,600 9,400 1,090,000 \$20,138,200 9,400 17,900 \$638,800 11.1 \$1,956,900 \$1,956,900 87.9 \$18,614,600 1,072,100 \$17,542,500 \$0 \$0	99.0 \$21,237,600 9,400 1,090,000 \$20,138,200 9,400 17,900 \$638,800 11.1 \$1,956,900 \$1,956,900 0.0 \$0 0 \$0 \$0 \$0	11.1 \$2,272,300 9,400 17,900 \$2,245,000 9,400 17,900 \$638,800 11.1 \$1,606,200 \$1,606,200 0.0 \$0 0 \$0 \$0 \$0	11.1 (\$2,207,800) 9,400 17,900 (\$2,235,100) \$666,100 9,400 17,900 \$638,800 11.1 (\$350,700) (\$350,700) 0.0 \$0 0 \$0 (\$2,523,200) (\$2,523,200)



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
2. New Custody Staff Training Executive: \$8,963,800 House: \$8,963,800 Senate: \$5,378,300	Gross GF/GP	\$8,672,300 \$8,672,300	\$291,500 \$291,500	\$291,500 \$291,500	(\$3,294,000) (\$3,294,000)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$291,500 \$291,500	\$291,500 \$291,500	\$291,500 \$291,500
b. Senate reduces funding for this line item to indicate legislative intent to transition the first part of officer training to community colleges.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$3,585,500) (\$3,585,500)
3. Compensatory Buyout and Union Leave Bank Executive: \$0 House: \$100 Senate: \$100	Gross GF/GP	\$100 \$100	(\$100) (\$100)	\$0 \$0	\$0 \$0
Executive transfers funding for this line item into the Operations Support Administration line item.					
4. Worker's Compensation Executive: \$19,439,100 House: \$19,439,100 Senate: \$19,439,100	Gross GF/GP	\$18,566,200 \$18,566,200	\$872,900 \$872,900	\$872,900 \$872,900	\$872,900 \$872,900
Includes additional funding for increased worker's compensation premium costs.					
5. Bureau of Fiscal Management Executive: \$0 House: \$8,363,900 Senate: \$6,825,700	FTEs Gross Restricted GF/GP	65.9 \$8,111,000 572,100 \$7,538,900	(65.9) (\$8,111,000) (572,100) (\$7,538,900)	0.0 \$252,900 0 \$252,900	0.0 (\$1,285,300) 0 (\$1,285,300)
a. Executive transfers FTE positions and funding for this line item into the Operations Support Administration line item.	FTEs Gross Restricted GF/GP		(65.9) (\$8,111,000) (572,100) (\$7,538,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. House and Senate include additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$0 \$0	\$252,900 \$252,900	\$252,900 \$252,900
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,538,200) (\$1,538,200)



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6. Office of Legal Services Executive: \$0 House: \$2,194,100 Senate: \$1,844,000		FTEs 15.0 Gross \$2,134,800 GF/GP \$2,134,800	(15.0) (\$2,134,800) (\$2,134,800)	0.0 \$59,300 \$59,300	0.0 (\$290,800) (\$290,800)
a. Executive transfers FTE positions and funding for this line item into the Operations Support Administration line item.	FTEs Gross GF/GP	(15.0) (\$2,134,800) (\$2,134,800)	0.0 \$0 \$0	0.0 \$0 \$0	
b. House and Senate include additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP	\$0 \$0	\$59,300 \$59,300	\$59,300 \$59,300	
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP	\$0 \$0	\$0 \$0	(\$350,100) (\$350,100)	
7. Internal Affairs Executive: \$0 House: \$1,211,000 Senate: \$1,047,600		FTEs 7.0 Gross \$1,172,500 GF/GP \$1,172,500	(7.0) (\$1,172,500) (\$1,172,500)	0.0 \$38,500 \$38,500	0.0 (\$124,900) (\$124,900)
a. Executive transfers FTE positions and funding for this line item into the Operations Support Administration line item.	FTEs Gross GF/GP	(7.0) (\$1,172,500) (\$1,172,500)	0.0 \$0 \$0	0.0 \$0 \$0	
b. House and Senate include additional funding for increased salary and wage, insurance, retirement, and OPEB costs.		\$0 \$0	\$38,500 \$38,500	\$38,500 \$38,500	
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP	\$0 \$0	\$0 \$0	(\$163,400) (\$163,400)	
8. Rent Executive: \$0 House: \$2,095,200 Senate: \$2,095,200 Executive transfers funding for this line item into the Operations Support Administration line item.	Gross GF/GP	\$2,095,200 \$2,095,200	(\$2,095,200) (\$2,095,200)	\$0 \$0	\$0 \$0
9. Equipment and Special Maintenance Executive: \$7,359,600 House: \$7,359,600 Senate: \$6,725,500	Gross Restricted GF/GP	\$10,425,500 9,500,000 \$925,500	(\$3,065,900) (3,700,000) \$634,100	(\$3,065,900) (3,700,000) \$634,100	(\$3,700,000) (3,700,000) \$0



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
13. Prosecutorial and Detainer Expenses Executive: \$0 House: \$4,551,000 Senate: \$4,551,000 Executive transfers funding for this line item into the Operations Support Administration line item.	Gross GF/GP	\$4,551,000 \$4,551,000	(\$4,551,000) (\$4,551,000)	\$0 \$0	\$0 \$0
14. County Jail Reimbursement Program Executive: \$15,072,100 House: \$15,072,100 Senate: \$15,072,100 Retains current year funding levels.	Gross Restricted GF/GP	\$15,072,100 5,900,000 \$9,172,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
SUBTOTAL	FTEs Gross IDG Restricted GF/GP	184.9 \$85,079,600 328,200 16,472,100 \$68,279,300	11.1 \$951,000 9,400 (3,682,100) \$4,623,700	11.1 \$951,000 9,400 (3,682,100) \$4,623,700	11.1 (\$9,800,400) 9,400 (3,682,100) (\$6,127,700)
<u>FIELD OPERATIONS ADMINISTRATION</u>					
1. Field Operations Executive: \$207,240,500 House: \$198,911,300 Senate: \$156,385,500 a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs; reduces funding for building occupancy/rent costs. b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross Restricted GF/GP Gross Restricted GF/GP FTEs Gross GF/GP	1,789.9 \$186,232,100 8,196,300 \$178,035,800 \$6,083,000 268,700 \$5,814,300 32.0 \$6,785,600 \$6,785,600	83.0 \$21,008,400 2,512,200 \$18,496,200 \$6,083,000 268,700 \$5,814,300 32.0 \$6,785,600 \$6,785,600	32.0 \$12,679,200 268,700 \$12,410,500 \$6,083,000 268,700 \$5,814,300 32.0 \$6,596,200 \$6,596,200	32.0 (\$29,846,600) 268,700 (\$30,115,300) \$6,083,000 268,700 \$5,814,300 32.0 \$6,596,200 \$6,596,200



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<p>c. Executive consolidates a number of line items throughout the budget. Transfers funding and FTE positions from three current year line items into this line item.</p> <p>d. Senate transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs Gross Restricted GF/GP</p> <p>Gross GF/GP</p>		<p>51.0 \$8,139,800 2,243,500 \$5,896,300</p> <p>\$0 \$0</p>	<p>0.0 \$0 0 \$0</p> <p>\$0 \$0</p>	<p>0.0 \$0 0 \$0</p> <p>(\$42,525,800) (\$42,525,800)</p>
<p>2. Parole Board Operations Executive: \$0 House: \$4,828,400 Senate: \$3,871,400</p> <p>a. Executive transfers FTE positions and funding for this line item into the Field Operations line item.</p> <p>b. House and Senate include additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p> <p>c. Senate transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs Gross GF/GP</p> <p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>	<p>41.0 \$4,686,100 \$4,686,100</p> <p>(41.0) (\$4,686,100) (\$4,686,100)</p> <p>\$0 \$0</p> <p>\$0 \$0</p>	<p>(41.0) (\$4,686,100) (\$4,686,100)</p> <p>\$0 \$0</p> <p>\$0 \$0</p>	<p>0.0 \$142,300 \$142,300</p> <p>0.0 \$0 \$0</p> <p>\$142,300 \$142,300</p> <p>\$0 \$0</p>	<p>0.0 (\$814,700) (\$814,700)</p> <p>0.0 \$0 \$0</p> <p>\$142,300 \$142,300</p> <p>(\$957,000) (\$957,000)</p>
<p>3. Parole/Probation Services Executive: \$0 House: \$2,243,500 Senate: \$2,243,500</p> <p>Executive transfers funding for this line item into the Field Operations line item.</p>	<p>Gross Restricted GF/GP</p>	<p>\$2,243,500 2,243,500 \$0</p>	<p>(\$2,243,500) (2,243,500) \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>4. Community Re-Entry Centers Executive: \$32,267,500 House: \$32,267,500 Senate: \$27,237,400</p>	<p>FTEs Gross Restricted GF/GP</p>	<p>201.4 \$30,224,200 436,900 \$29,787,300</p>	<p>14.1 \$2,043,300 8,200 \$2,035,100</p>	<p>14.1 \$2,043,300 8,200 \$2,035,100</p>	<p>14.1 (\$2,986,800) 8,200 (\$2,995,000)</p>



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<p>a. Includes additional FTE positions and funding to correct the adjustment made in the FY 2012-13 budget for the staffing complement of the Detroit Re-Entry Center. The Ryan Correctional Facility was re-purposed in the FY 2012-13 budget as the Detroit Re-Entry Center to house parolees and parole violators. The original staffing chart estimated that 187.4 FTE positions would be needed to operate the facility. As planning and development progressed, it was realized that 196.2 positions would be needed.</p> <p>b. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and food costs.</p> <p>c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.</p> <p>d. Senate transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs Gross GF/GP</p> <p>Gross Restricted GF/GP</p> <p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>		<p>8.8 \$881,400 \$881,400</p> <p>\$603,100 8,200 \$594,900</p> <p>5.3 \$558,800 \$558,800</p> <p>\$0 \$0</p>	<p>8.8 \$881,400 \$881,400</p> <p>\$603,100 8,200 \$594,900</p> <p>5.3 \$558,800 \$558,800</p> <p>\$0 \$0</p>	<p>8.8 \$881,400 \$881,400</p> <p>\$603,100 8,200 \$594,900</p> <p>5.3 \$558,800 \$558,800</p> <p>(\$5,030,100) (\$5,030,100)</p>
<p>5. Electronic Monitoring Center Executive: \$13,347,400 House: \$13,347,400 Senate: \$12,040,300</p> <p>a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p> <p>b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.</p> <p>c. Senate transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs Gross Local GF/GP</p> <p>Gross Local GF/GP</p> <p>Gross GF/GP</p> <p>Gross GF/GP</p>	<p>56.0 \$15,962,400 263,000 \$15,699,400</p> <p>\$196,100 3,200 \$192,900</p> <p>(\$2,811,100) (\$2,811,100)</p> <p>\$0 \$0</p>	<p>0.0 (\$2,615,000) 3,200 (\$2,618,200)</p> <p>\$196,100 3,200 \$192,900</p> <p>(\$2,811,100) (\$2,811,100)</p> <p>\$0 \$0</p>	<p>0.0 (\$2,615,000) 3,200 (\$2,618,200)</p> <p>\$196,100 3,200 \$192,900</p> <p>(\$2,811,100) (\$2,811,100)</p> <p>\$0 \$0</p>	<p>0.0 (\$3,922,100) 3,200 (\$3,925,300)</p> <p>\$196,100 3,200 \$192,900</p> <p>(\$2,811,100) (\$2,811,100)</p> <p>(\$1,307,100) (\$1,307,100)</p>
<p>6. Community Corrections Administration Executive: \$0 House: \$1,257,300 Senate: \$1,023,900</p>	<p>FTEs Gross GF/GP</p>	<p>10.0 \$1,210,200 \$1,210,200</p>	<p>(10.0) (\$1,210,200) (\$1,210,200)</p>	<p>0.0 \$47,100 \$47,100</p>	<p>0.0 (\$186,300) (\$186,300)</p>



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			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
a. Executive transfers FTE positions and funding for this line item into the Field Operations line item.	FTEs Gross GF/GP		(10.0) (\$1,210,200) (\$1,210,200)	0.0 \$0 \$0	0.0 \$0 \$0
b. House and Senate include additional funding for increased salary and wage, insurance, retirement, and OPEB costs.			\$0 \$0	\$47,100 \$47,100	\$47,100 \$47,100
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$233,400) (\$233,400)
7. Substance Abuse Testing and Treatment Services Executive: \$14,300,500 House: \$22,366,600 Senate: \$21,923,100	FTEs Gross Federal GF/GP	14.0 \$25,271,400 574,200 \$24,697,200	5.0 (\$10,970,900) 1,500 (\$10,972,400)	5.0 (\$2,904,800) 1,500 (\$2,906,300)	5.0 (\$3,348,300) 1,500 (\$3,349,800)
a. Executive reflects a savings from the proposed expansion of Medicaid eligibility to low income individuals. Inpatient hospitalization for prisoners will become reimbursable with federal funds in the DCH budget, along with specific re-entry, substance abuse, and sex offender treatment for parolees.	Gross GF/GP		(\$8,066,100) (\$8,066,100)	\$0 \$0	\$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross Federal GF/GP		\$67,700 1,500 \$66,200	\$67,700 1,500 \$66,200	\$67,700 1,500 \$66,200
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		5.0 (\$2,972,500) (\$2,972,500)	5.0 (\$2,972,500) (\$2,972,500)	5.0 (\$2,972,500) (\$2,972,500)
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$443,500) (\$443,500)
8. Residential Services Executive: \$15,475,500 House: \$15,475,500 Senate: \$15,475,500	Gross GF/GP	\$16,075,500 \$16,075,500	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)
Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.					



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
9. Community Corrections Comprehensive Plans and Services Executive: \$12,158,000 House: \$12,158,000 Senate: \$12,158,000 Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP	\$13,958,000 \$13,958,000	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)	(\$1,800,000) (\$1,800,000)
10. Regional Jail Program Executive: \$0 House: \$0 Senate: \$0 Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP	\$100 \$100	(\$100) (\$100)	(\$100) (\$100)	(\$100) (\$100)
11. Felony Drunk Driver Jail Reduction and Community Treatment Program Executive: \$1,440,100 House: \$1,440,100 Senate: \$1,440,100 Retains current year funding levels.	Gross GF/GP	\$1,440,100 \$1,440,100	\$0 \$0	\$0 \$0	\$0 \$0
SUBTOTAL	FTEs Gross Federal Local Restricted GF/GP	2,112.3 \$297,303,600 574,200 263,000 10,876,700 \$285,589,700	51.1 (\$1,074,100) 1,500 3,200 276,900 (\$1,355,700)	51.1 \$6,992,000 1,500 3,200 276,900 \$6,710,400	51.1 (\$43,504,900) 1,500 3,200 276,900 (\$43,786,500)



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<u>CORRECTIONAL FACILITIES ADMINISTRATION</u>					
1. Correctional Facilities Administration Executive: \$36,892,800 House: \$6,814,500 Senate: \$6,312,700	FTEs	30.0	242.0	(8.5)	(8.5)
	Gross	\$9,135,800	\$27,757,000	(\$2,321,300)	(\$2,823,100)
	Federal	908,400	1,235,900	12,100	12,100
	GF/GP	\$8,227,400	\$26,521,100	(\$2,333,400)	(\$2,835,200)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross		\$779,200	\$779,200	\$779,200
	Federal		12,100	12,100	12,100
	GF/GP		\$767,100	\$767,100	\$767,100
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs		(8.5)	(8.5)	(8.5)
	Gross		(\$2,443,400)	(\$3,100,500)	(\$3,100,500)
	GF/GP		(\$2,443,400)	(\$3,100,500)	(\$3,100,500)
c. Executive consolidates a number of line items throughout the budget. Transfers funding and FTE positions from eight current year line items into this line item.	FTEs		250.5	0.0	0.0
	Gross		\$29,421,200	\$0	\$0
	Federal		1,223,800	0	0
	GF/GP		\$28,197,400	\$0	\$0
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross		\$0	\$0	(\$501,800)
	GF/GP		\$0	\$0	(\$501,800)
2. Prison Food Service Executive: \$67,541,100 House: \$67,541,100 Senate: \$57,392,300	FTEs	395.0	(54.0)	(54.0)	(54.0)
	Gross	\$59,691,300	\$7,849,800	\$7,849,800	(\$2,299,000)
	IDG	660,000	112,000	112,000	112,000
	GF/GP	\$59,031,300	\$7,737,800	\$7,737,800	(\$2,411,000)
a. Includes additional funding to correct the adjustment made in the FY 2012-13 budget for the conversion of housing units at Alger Correctional Facility. Level IV housing units were converted to Level II, and a single-bunked administrative segregation unit was converted to double-bunked, which resulted in the addition of 88 beds. This funding will cover food service costs for the 88 additional beds.	Gross		\$92,200	\$92,200	\$92,200
	GF/GP		\$92,200	\$92,200	\$92,200
b. Authorizes the department to receive IDG funding from DHS to fund food service which is provided by DOC to DHS staff and resident clients at the Maxey/Green Oaks Center.	Gross		\$219,700	\$219,700	\$219,700
	IDG		219,700	219,700	219,700
	GF/GP		\$0	\$0	\$0
c. Reduces authorization for IDG funding received from DCH in order to reflect the actual cost of food service provided by DOC to DCH at the MDCH Forensic Center.	Gross		(\$120,000)	(\$120,000)	(\$120,000)
	IDG		(120,000)	(120,000)	(120,000)
	GF/GP		\$0	\$0	\$0



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
d. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs Gross GF/GP		(54.0) \$0 \$0	(54.0) \$0 \$0	(54.0) \$0 \$0
e. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and food costs.	Gross IDG GF/GP		\$1,368,300 12,300 \$1,356,000	\$1,368,300 12,300 \$1,356,000	\$1,368,300 12,300 \$1,356,000
f. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$6,289,600 \$6,289,600	\$6,289,600 \$6,289,600	\$6,289,600 \$6,289,600
g. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$7,959,400) (\$7,959,400)
h. Senate reduces funding for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$2,189,400) (\$2,189,400)
3. Transportation Executive: \$25,955,600 House: \$25,955,600 Senate: \$14,007,500	FTEs Gross GF/GP	205.6 \$18,422,700 \$18,422,700	5.4 \$7,532,900 \$7,532,900	5.4 \$7,532,900 \$7,532,900	5.4 (\$4,415,200) (\$4,415,200)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$509,800 \$509,800	\$509,800 \$509,800	\$509,800 \$509,800
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		5.4 \$7,023,100 \$7,023,100	5.4 \$7,023,100 \$7,023,100	5.4 \$0 \$0
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$4,925,000) (\$4,925,000)
4. Central Records Executive: \$0 House: \$4,733,400 Senate: \$3,508,000	FTEs Gross GF/GP	52.5 \$4,589,800 \$4,589,800	(52.5) (\$4,589,800) (\$4,589,800)	0.0 \$143,600 \$143,600	0.0 (\$1,081,800) (\$1,081,800)
a. Executive transfers FTE positions and funding for this line item into the Correctional Facilities Administration line item.	FTEs Gross GF/GP		(52.5) (\$4,589,800) (\$4,589,800)	0.0 \$0 \$0	0.0 \$0 \$0



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
b. House and Senate include additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$0 \$0	\$143,600 \$143,600	\$143,600 \$143,600
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,225,400) (\$1,225,400)
5. Inmate Legal Services Executive: \$0 House: \$715,900 Senate: \$715,900 Executive transfers funding for this line item into the Correctional Facilities Administration line item.	Gross GF/GP	\$715,900 \$715,900	(\$715,900) (\$715,900)	\$0 \$0	\$0 \$0
6. Loans to Parolees Executive: \$0 House: \$179,400 Senate: \$179,400 Executive transfers funding for this line item into the Correctional Facilities Administration line item.	Gross GF/GP	\$179,400 \$179,400	(\$179,400) (\$179,400)	\$0 \$0	\$0 \$0
7. Housing Inmates in Federal Institutions Executive: \$0 House: \$993,800 Senate: \$993,800 Executive transfers funding for this line item into the Correctional Facilities Administration line item.	Gross Federal GF/GP	\$993,800 411,000 \$582,800	(\$993,800) (411,000) (\$582,800)	\$0 0 \$0	\$0 0 \$0
8. Prison Store Operations Executive: \$5,590,000 House: \$5,590,000 Senate: \$4,119,500 a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources. b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs. c. Senate transfers funding for legacy health care and pension costs to separate line items.	FTEs Gross Restricted GF/GP FTEs Gross GF/GP Gross Restricted GF/GP Gross GF/GP	65.0 \$5,436,500 5,436,500 \$0 65.0 \$0 5,436,500 \$0 \$0	(2.0) \$153,500 153,500 \$0 (2.0) \$0 153,500 \$0 \$0	(2.0) \$153,500 153,500 \$0 (2.0) \$0 153,500 \$0 \$0	(2.0) (\$1,317,000) 153,500 (\$1,470,500) (2.0) \$0 153,500 \$0 (\$1,470,500)



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
9. Prison Industry Operations Executive: \$18,056,600 House: \$18,056,600 Senate: \$12,508,000	FTEs	145.0	(22.0)	(22.0)	(22.0)
	Gross	\$17,647,900	\$408,700	\$408,700	(\$5,139,900)
	Restricted	17,647,900	408,700	408,700	(2,268,900)
	GF/GP	\$0	\$0	\$0	(\$2,871,000)
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs		(22.0)	(22.0)	(22.0)
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross		\$408,700	\$408,700	\$408,700
	Restricted		408,700	408,700	408,700
	GF/GP		\$0	\$0	\$0
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross		\$0	\$0	(\$2,871,000)
	GF/GP		\$0	\$0	(\$2,871,000)
d. Senate reduces funding for this line item.	Gross		\$0	\$0	(\$2,677,600)
	Restricted		0	0	(2,677,600)
	GF/GP		\$0	\$0	\$0
10. Federal School Lunch Program Executive: \$0 House: \$812,800 Senate: \$812,800	Gross	\$812,800	(\$812,800)	\$0	\$0
	Federal	812,800	(812,800)	0	0
	GF/GP	\$0	\$0	\$0	\$0
Executive transfers funding for this line item into the Correctional Facilities Administration line item.					
11. Leased Beds and Alternatives to Leased Beds Executive: \$1,000,000 House: \$1,000,000 Senate: \$1,000,000	Gross	\$10,000,100	(\$9,000,100)	(\$9,000,100)	(\$9,000,100)
	GF/GP	\$10,000,100	(\$9,000,100)	(\$9,000,100)	(\$9,000,100)
Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.					



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
12. Public Works Programs Executive: \$1,000,000 House: \$1,000,000 Senate: \$1,000,000 Eliminates authorization for unfunded FTE positions as part of the realignment of department resources; retains current year funding levels.	FTEs Gross Restricted GF/GP	5.0 \$1,000,000 1,000,000 \$0	(5.0) \$0 0 \$0	(5.0) \$0 0 \$0	(5.0) \$0 0 \$0
13. Cost-Effective Housing Initiative Executive: \$0 House: \$100 Senate: \$100 Executive transfers funding for this line item into the Correctional Facilities Administration line item.	Gross GF/GP	\$100 \$100	(\$100) (\$100)	\$0 \$0	\$0 \$0
14. Inmate Housing Fund Executive: \$100 House: \$100 Senate: \$100 Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
15. Education Program Executive: \$33,492,000 House: \$33,492,000 Senate: \$27,796,700 a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs. b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur. c. Senate transfers funding for legacy health care and pension costs to separate line items.	FTEs Gross Federal GF/GP Gross Federal GF/GP Gross GF/GP Gross GF/GP	244.0 \$32,181,800 3,347,400 \$28,834,400 \$867,100 90,200 \$776,900 \$443,100 \$443,100 \$0 \$0	0.0 \$1,310,200 90,200 \$1,220,000 \$867,100 90,200 \$776,900 \$443,100 \$443,100 \$0 \$0	0.0 \$1,310,200 90,200 \$1,220,000 \$867,100 90,200 \$776,900 \$443,100 \$443,100 \$0 \$0	0.0 (\$4,385,100) 90,200 (\$4,475,300) \$867,100 90,200 \$776,900 \$443,100 \$443,100 (\$5,695,300) (\$5,695,300)



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
SUBTOTAL	FTEs Gross IDG Federal Restricted GF/GP	1,142.1 \$160,808,000 660,000 5,479,600 24,084,400 \$130,584,000	111.9 \$28,720,200 112,000 102,300 562,200 \$27,943,700	(86.1) \$6,077,300 112,000 102,300 562,200 \$5,300,800	(86.1) (\$30,461,200) 112,000 102,300 (2,115,400) (\$28,560,100)
HEALTH CARE					
1. Health Care Administration Executive: \$2,563,000 House: \$2,563,000 Senate: \$2,212,900	FTEs Gross GF/GP	17.0 \$3,278,000 \$3,278,000	(2.0) (\$715,000) (\$715,000)	(2.0) (\$715,000) (\$715,000)	(2.0) (\$1,065,100) (\$1,065,100)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$65,900 \$65,900	\$65,900 \$65,900	\$65,900 \$65,900
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(2.0) (\$780,900) (\$780,900)	(2.0) (\$780,900) (\$780,900)	(2.0) (\$780,900) (\$780,900)
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$350,100) (\$350,100)
2. Prisoner Health Care Services Executive: \$281,503,800 House: \$91,953,100 Senate: \$91,953,100	FTEs Gross Restricted GF/GP	0.0 \$91,851,700 0 \$91,851,700	1,504.3 \$189,652,100 285,700 \$189,366,400	0.0 \$101,400 7,000 \$94,400	0.0 \$101,400 7,000 \$94,400
a. Executive reflects a savings from the proposed expansion of Medicaid eligibility to low income individuals. Inpatient hospitalization for prisoners will become reimbursable with federal funds in the DCH budget, along with specific re-entry, substance abuse, and sex offender treatment for parolees.	Gross GF/GP		(\$12,579,500) (\$12,579,500)	\$0 \$0	\$0 \$0



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<p>b. Includes additional funding to correct the adjustment made in the FY 2012-13 budget for the conversion of housing units at Alger Correctional Facility. Level IV housing units were converted to Level II, and a single-bunked administrative segregation unit was converted to double-bunked, which resulted in the addition of 88 beds. This funding will cover health care costs for the 88 additional beds.</p>	Gross GF/GP		\$273,600 \$273,600	\$273,600 \$273,600	\$273,600 \$273,600
<p>c. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.</p>	FTEs Gross GF/GP		(87.9) \$0 \$0	(87.9) \$0 \$0	(87.9) \$0 \$0
<p>d. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p>	Gross Restricted GF/GP		\$5,125,200 7,000 \$5,118,200	\$5,125,200 7,000 \$5,118,200	\$5,125,200 7,000 \$5,118,200
<p>e. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.</p>	FTEs Gross GF/GP		(46.8) (\$24,820,000) (\$24,820,000)	87.9 (\$5,297,400) (\$5,297,400)	87.9 (\$5,297,400) (\$5,297,400)
<p>f. Executive consolidates a number of line items throughout the budget. Transfers funding and FTE positions from four current year line items into this line item.</p>	FTEs Gross Restricted GF/GP		1,639.0 \$221,652,800 278,700 \$221,374,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>3. Vaccination Program Executive: \$0 House: \$691,200 Senate: \$691,200</p> <p>Executive transfers funding for this line item into the Prisoner Health Care Services line item.</p>	Gross GF/GP	\$691,200 \$691,200	(\$691,200) (\$691,200)	\$0 \$0	\$0 \$0
<p>4. Interdepartmental Grant to Human Services, Eligibility Specialists Executive: \$0 House: \$100,000 Senate: \$100,000</p> <p>Executive transfers funding for this line item into the Prisoner Health Care Services line item.</p>	Gross GF/GP	\$100,000 \$100,000	(\$100,000) (\$100,000)	\$0 \$0	\$0 \$0



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
5. Mental Health Services and Support Executive: \$0 House: \$58,194,900 Senate: \$49,722,000	FTEs Gross GF/GP	494.0 \$62,412,700 \$62,412,700	(494.0) (\$62,412,700) (\$62,412,700)	(131.0) (\$4,217,800) (\$4,217,800)	(131.0) (\$12,690,700) (\$12,690,700)
a. Executive transfers funding for this line item into the Prisoner Health Care Services line item.	FTEs Gross GF/GP		(494.0) (\$62,412,700) (\$62,412,700)	0.0 \$0 \$0	0.0 \$0 \$0
b. House and Senate make internal funding adjustment, which has no overall Gross or GF/GP impact. Adjustment is made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		0.0 \$0 \$0	(131.0) (\$4,217,800) (\$4,217,800)	(131.0) (\$4,217,800) (\$4,217,800)
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$8,472,900) (\$8,472,900)
6. Clinical Complexes Executive: \$0 House: \$143,144,100 Senate: \$116,504,500	FTEs Gross Restricted GF/GP	1,145.0 \$158,448,900 278,700 \$158,170,200	(1,145.0) (\$158,448,900) (278,700) (\$158,170,200)	(3.7) (\$15,304,800) 0 (\$15,304,800)	(3.7) (\$41,944,400) 0 (\$41,944,400)
a. Executive transfers funding for this line item into the Prisoner Health Care Services line item.	FTEs Gross Restricted GF/GP		(1,145.0) (\$158,448,900) (278,700) (\$158,170,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. House and Senate make internal funding adjustment, which has no overall Gross or GF/GP impact. Adjustment is made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		0.0 \$0 \$0	(3.7) (\$15,304,800) (\$15,304,800)	(3.7) (\$15,304,800) (\$15,304,800)
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$26,639,600) (\$26,639,600)
SUBTOTAL	FTEs Gross Restricted GF/GP	1,656.0 \$316,782,500 278,700 \$316,503,800	(136.7) (\$32,715,700) 7,000 (\$32,722,700)	(136.7) (\$20,136,200) 7,000 (\$20,143,200)	(136.7) (\$55,598,800) 7,000 (\$55,605,800)



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

NORTHERN REGION CORRECTIONAL FACILITIES

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
1. Alger Maximum Correctional Facility - Munising Executive: \$31,097,300 House: \$31,097,300 Senate: \$25,000,500	FTEs	250.1	11.1	11.1	11.1
	Gross	\$26,374,200	\$4,723,100	\$4,723,100	(\$1,373,700)
	GF/GP	\$26,374,200	\$4,723,100	\$4,723,100	(\$1,373,700)
a. Includes additional funding to correct the adjustment made in the FY 2012-13 budget for the conversion of housing units. Level IV housing units were converted to Level II, and a single-bunked administrative segregation unit was converted to double-bunked, which resulted in the addition of 88 beds.	Gross		\$140,400	\$140,400	\$140,400
	GF/GP		\$140,400	\$140,400	\$140,400
b. Includes authorization for additional FTE positions, for which funding is already included. These staff will focus on violence prevention programming.	FTEs		2.0	2.0	2.0
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
c. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and fuel costs.	Gross		\$983,600	\$983,600	\$983,600
	GF/GP		\$983,600	\$983,600	\$983,600
d. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs		9.1	9.1	9.1
	Gross		\$3,599,100	\$3,599,100	\$3,599,100
	GF/GP		\$3,599,100	\$3,599,100	\$3,599,100
e. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross		\$0	\$0	(\$6,096,800)
	GF/GP		\$0	\$0	(\$6,096,800)
2. Baraga Maximum Correctional Facility - Baraga Executive: \$34,144,400 House: \$34,144,400 Senate: \$27,240,000	FTEs	298.9	(3.1)	(3.1)	(3.1)
	Gross	\$32,493,400	\$1,651,000	\$1,651,000	(\$5,253,400)
	GF/GP	\$32,493,400	\$1,651,000	\$1,651,000	(\$5,253,400)
a. Includes authorization for additional FTE positions, for which funding is already included. These staff will focus on violence prevention programming.	FTEs		3.0	3.0	3.0
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
b. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs		(6.1)	(6.1)	(6.1)
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
c. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross		\$1,018,500	\$1,018,500	\$1,018,500
	GF/GP		\$1,018,500	\$1,018,500	\$1,018,500



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
d. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$632,500 \$632,500	\$632,500 \$632,500	\$632,500 \$632,500
e. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,904,400) (\$6,904,400)
3. Earnest C. Brooks Facility - Muskegon Executive: \$50,094,000 House: \$50,094,000 Senate: \$39,737,300	FTEs Gross GF/GP	436.5 \$47,064,800 \$47,064,800	7.2 \$3,029,200 \$3,029,200	7.2 \$3,029,200 \$3,029,200	7.2 (\$7,327,500) (\$7,327,500)
a. Includes authorization for additional FTE positions, for which funding is already included. These staff will focus on violence prevention programming.	FTEs Gross GF/GP		2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,402,600 \$1,402,600	\$1,402,600 \$1,402,600	\$1,402,600 \$1,402,600
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		5.2 \$1,626,600 \$1,626,600	5.2 \$1,626,600 \$1,626,600	5.2 \$1,626,600 \$1,626,600
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$10,356,700) (\$10,356,700)
4. Chippewa Correctional Facility - Kincheloe Executive: \$48,537,300 House: \$48,537,300 Senate: \$38,353,400	FTEs Gross GF/GP	454.2 \$46,908,700 \$46,908,700	(17.9) \$1,628,600 \$1,628,600	(17.9) \$1,628,600 \$1,628,600	(17.9) (\$8,555,300) (\$8,555,300)
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs Gross GF/GP		(17.9) \$0 \$0	(17.9) \$0 \$0	(17.9) \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,380,200 \$1,380,200	\$1,380,200 \$1,380,200	\$1,380,200 \$1,380,200
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$248,400 \$248,400	\$248,400 \$248,400	\$248,400 \$248,400



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$10,183,900) (\$10,183,900)
5. Kinross Correctional Facility - Kincheloe Executive: \$36,660,400 House: \$36,660,400 Senate: \$29,102,500	FTEs Gross GF/GP	321.5 \$34,399,400 \$34,399,400	2.3 \$2,261,000 \$2,261,000	2.3 \$2,261,000 \$2,261,000	2.3 (\$5,296,900) (\$5,296,900)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$981,600 \$981,600	\$981,600 \$981,600	\$981,600 \$981,600
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		2.3 \$1,279,400 \$1,279,400	2.3 \$1,279,400 \$1,279,400	2.3 \$1,279,400 \$1,279,400
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$7,557,900) (\$7,557,900)
6. Marquette Branch Prison - Marquette Executive: \$37,952,800 House: \$37,952,800 Senate: \$30,754,300	FTEs Gross GF/GP	336.3 \$38,421,600 \$38,421,600	(27.9) (\$468,800) (\$468,800)	(27.9) (\$468,800) (\$468,800)	(27.9) (\$7,667,300) (\$7,667,300)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,050,800 \$1,050,800	\$1,050,800 \$1,050,800	\$1,050,800 \$1,050,800
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(27.9) (\$1,519,600) (\$1,519,600)	(27.9) (\$1,519,600) (\$1,519,600)	(27.9) (\$1,519,600) (\$1,519,600)
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$7,198,500) (\$7,198,500)
7. Muskegon Correctional Facility - Muskegon Executive: \$22,989,200 House: \$22,989,200 Senate: \$18,124,900	FTEs Gross GF/GP	208.4 \$22,867,600 \$22,867,600	0.0 \$121,600 \$121,600	0.0 \$121,600 \$121,600	0.0 (\$4,742,700) (\$4,742,700)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$677,600 \$677,600	\$677,600 \$677,600	\$677,600 \$677,600



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		(\$556,000) (\$556,000)	(\$556,000) (\$556,000)	(\$556,000) (\$556,000)
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$4,864,300) (\$4,864,300)
8. Newberry Correctional Facility - Newberry Executive: \$24,244,000 House: \$24,244,000 Senate: \$19,393,700	FTEs Gross GF/GP	201.6 \$22,972,500 \$22,972,500	6.2 \$1,271,500 \$1,271,500	6.2 \$1,271,500 \$1,271,500	6.2 (\$3,578,800) (\$3,578,800)
a. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and fuel costs.	Gross GF/GP		\$744,300 \$744,300	\$744,300 \$744,300	\$744,300 \$744,300
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		6.2 \$527,200 \$527,200	6.2 \$527,200 \$527,200	6.2 \$527,200 \$527,200
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$4,850,300) (\$4,850,300)
9. Oaks Correctional Facility - Eastlake Executive: \$34,623,300 House: \$34,623,300 Senate: \$27,723,600	FTEs Gross GF/GP	302.6 \$35,698,700 \$35,698,700	(7.0) (\$1,075,400) (\$1,075,400)	(7.0) (\$1,075,400) (\$1,075,400)	(7.0) (\$7,975,100) (\$7,975,100)
a. Includes authorization for additional FTE positions, for which funding is already included. These staff will focus on violence prevention programming.	FTEs Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,009,400 \$1,009,400	\$1,009,400 \$1,009,400	\$1,009,400 \$1,009,400
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(10.0) (\$2,084,800) (\$2,084,800)	(10.0) (\$2,084,800) (\$2,084,800)	(10.0) (\$2,084,800) (\$2,084,800)
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,899,700) (\$6,899,700)



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
10. Ojibway Correctional Facility - Marenisco Executive: \$22,451,300 House: \$22,451,300 Senate: \$17,757,300	FTEs	203.7	(2.6)	(2.6)	(2.6)
	Gross	\$20,628,900	\$1,822,400	\$1,822,400	(\$2,871,600)
	GF/GP	\$20,628,900	\$1,822,400	\$1,822,400	(\$2,871,600)
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs		(2.6)	(2.6)	(2.6)
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross		\$712,400	\$712,400	\$712,400
	GF/GP		\$712,400	\$712,400	\$712,400
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross		\$1,110,000	\$1,110,000	\$1,110,000
	GF/GP		\$1,110,000	\$1,110,000	\$1,110,000
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross		\$0	\$0	(\$4,694,000)
	GF/GP		\$0	\$0	(\$4,694,000)
11. Central Michigan Correctional Facility - St. Louis Executive: \$45,116,900 House: \$45,116,900 Senate: \$35,906,400	FTEs	397.7	(3.1)	(3.1)	(3.1)
	Gross	\$41,383,300	\$3,733,600	\$3,733,600	(\$5,476,900)
	GF/GP	\$41,383,300	\$3,733,600	\$3,733,600	(\$5,476,900)
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs		(3.1)	(3.1)	(3.1)
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross		\$1,268,500	\$1,268,500	\$1,268,500
	GF/GP		\$1,268,500	\$1,268,500	\$1,268,500
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross		\$2,465,100	\$2,465,100	\$2,465,100
	GF/GP		\$2,465,100	\$2,465,100	\$2,465,100
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross		\$0	\$0	(\$9,210,500)
	GF/GP		\$0	\$0	(\$9,210,500)
12. Pugsley Correctional Facility - Kingsley Executive: \$23,728,400 House: \$23,728,400 Senate: \$18,805,700	FTEs	211.0	(0.1)	(0.1)	(0.1)
	Gross	\$22,131,700	\$1,596,700	\$1,596,700	(\$3,326,000)
	GF/GP	\$22,131,700	\$1,596,700	\$1,596,700	(\$3,326,000)



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs Gross GF/GP		(0.1) \$0 \$0	(0.1) \$0 \$0	(0.1) \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$701,500 \$701,500	\$701,500 \$701,500	\$701,500 \$701,500
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$895,200 \$895,200	\$895,200 \$895,200	\$895,200 \$895,200
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$4,922,700) (\$4,922,700)
13. Saginaw Correctional Facility - Freeland Executive: \$32,782,200 House: \$32,782,200 Senate: \$26,073,900	FTEs Gross GF/GP	306.6 \$32,043,200 \$32,043,200	(19.2) \$739,000 \$739,000	(19.2) \$739,000 \$739,000	(19.2) (\$5,969,300) (\$5,969,300)
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs Gross GF/GP		(19.2) \$0 \$0	(19.2) \$0 \$0	(19.2) \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$961,900 \$961,900	\$961,900 \$961,900	\$961,900 \$961,900
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		(\$222,900) (\$222,900)	(\$222,900) (\$222,900)	(\$222,900) (\$222,900)
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,708,300) (\$6,708,300)
14. St. Louis Correctional Facility - St. Louis Executive: \$36,855,900 House: \$36,855,900 Senate: \$29,599,100	FTEs Gross GF/GP	311.0 \$33,705,200 \$33,705,200	(0.1) \$3,150,700 \$3,150,700	(0.1) \$3,150,700 \$3,150,700	(0.1) (\$4,106,100) (\$4,106,100)
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs Gross GF/GP		(0.1) \$0 \$0	(0.1) \$0 \$0	(0.1) \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,034,500 \$1,034,500	\$1,034,500 \$1,034,500	\$1,034,500 \$1,034,500



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$2,116,200 \$2,116,200	\$2,116,200 \$2,116,200	\$2,116,200 \$2,116,200
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$7,256,800) (\$7,256,800)
15. Northern Region Administration and Support Executive: \$0 House: \$4,916,100 Senate: \$3,655,700	FTEs Gross GF/GP	54.0 \$4,804,000 \$4,804,000	(54.0) (\$4,804,000) (\$4,804,000)	0.0 \$112,100 \$112,100	0.0 (\$1,148,300) (\$1,148,300)
a. Executive transfers FTE positions and funding for this line item into the Correctional Facilities Administration line item.	FTEs Gross GF/GP		(54.0) (\$4,804,000) (\$4,804,000)	0.0 \$0 \$0	0.0 \$0 \$0
b. House and Senate include additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$0 \$0	\$112,100 \$112,100	\$112,100 \$112,100
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,260,400) (\$1,260,400)
SUBTOTAL	FTEs Gross GF/GP	4,294.1 \$461,897,200 \$461,897,200	(108.2) \$19,380,200 \$19,380,200	(54.2) \$24,296,300 \$24,296,300	(54.2) (\$74,668,900) (\$74,668,900)
SOUTHERN REGIONAL CORRECTIONAL FACILITIES					
1. Bellamy Creek Correctional Facility - Ionia Executive: \$44,166,000 House: \$44,166,000 Senate: \$35,030,200	FTEs Gross GF/GP	391.2 \$41,177,200 \$41,177,200	0.2 \$2,988,800 \$2,988,800	0.2 \$2,988,800 \$2,988,800	0.2 (\$6,147,000) (\$6,147,000)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,306,900 \$1,306,900	\$1,306,900 \$1,306,900	\$1,306,900 \$1,306,900
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		0.2 \$1,681,900 \$1,681,900	0.2 \$1,681,900 \$1,681,900	0.2 \$1,681,900 \$1,681,900



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$9,135,800) (\$9,135,800)
2. Carson City Correctional Facility - Carson City Executive: \$47,434,500 House: \$47,434,500 Senate: \$37,446,700	FTEs Gross GF/GP	449.7 \$48,089,700 \$48,089,700	(21.8) (\$655,200) (\$655,200)	(21.8) (\$655,200) (\$655,200)	(21.8) (\$10,643,000) (\$10,643,000)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,276,700 \$1,276,700	\$1,276,700 \$1,276,700	\$1,276,700 \$1,276,700
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(21.8) (\$1,931,900) (\$1,931,900)	(21.8) (\$1,931,900) (\$1,931,900)	(21.8) (\$1,931,900) (\$1,931,900)
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$9,987,800) (\$9,987,800)
3. Cooper Street Correctional Facility - Jackson Executive: \$28,658,700 House: \$28,658,700 Senate: \$22,587,600	FTEs Gross GF/GP	257.7 \$28,334,800 \$28,334,800	2.4 \$323,900 \$323,900	2.4 \$323,900 \$323,900	2.4 (\$5,747,200) (\$5,747,200)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$797,500 \$797,500	\$797,500 \$797,500	\$797,500 \$797,500
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		2.4 (\$473,600) (\$473,600)	2.4 (\$473,600) (\$473,600)	2.4 (\$473,600) (\$473,600)
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,071,100) (\$6,071,100)
4. G. Robert Cotton Correctional Facility - Jackson Executive: \$42,137,200 House: \$42,137,200 Senate: \$32,966,400	FTEs Gross GF/GP	395.3 \$39,996,300 \$39,996,300	(2.4) \$2,140,900 \$2,140,900	(2.4) \$2,140,900 \$2,140,900	(2.4) (\$7,029,900) (\$7,029,900)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,279,500 \$1,279,500	\$1,279,500 \$1,279,500	\$1,279,500 \$1,279,500



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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
<p>b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.</p> <p>c. Senate transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>		<p>(2.4) \$861,400 \$861,400</p> <p>\$0 \$0</p>	<p>(2.4) \$861,400 \$861,400</p> <p>\$0 \$0</p>	<p>(2.4) \$861,400 \$861,400</p> <p>(\$9,170,800) (\$9,170,800)</p>
<p>5. Charles E. Egeler Correctional Facility - Jackson Executive: \$46,515,800 House: \$46,515,800 Senate: \$37,816,500</p> <p>a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p> <p>b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.</p> <p>c. Senate transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs Gross Federal GF/GP</p> <p>Gross Federal GF/GP</p> <p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>	<p>355.3 \$40,660,800 1,612,200 \$39,048,600</p> <p>\$1,261,800 47,700 \$1,214,100</p> <p>17.4 \$4,593,200 \$4,593,200</p> <p>\$0 \$0</p>	<p>17.4 \$5,855,000 47,700 \$5,807,300</p> <p>\$1,261,800 47,700 \$1,214,100</p> <p>17.4 \$4,593,200 \$4,593,200</p> <p>\$0 \$0</p>	<p>17.4 \$5,855,000 47,700 \$5,807,300</p> <p>\$1,261,800 47,700 \$1,214,100</p> <p>17.4 \$4,593,200 \$4,593,200</p> <p>\$0 \$0</p>	<p>17.4 (\$2,844,300) 47,700 (\$2,892,000)</p> <p>\$1,261,800 47,700 \$1,214,100</p> <p>17.4 \$4,593,200 \$4,593,200</p> <p>(\$8,699,300) (\$8,699,300)</p>
<p>6. Richard A. Handlon Correctional Facility - Ionia Executive: \$28,250,000 House: \$28,250,000 Senate: \$22,498,700</p> <p>a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.</p> <p>b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.</p> <p>c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.</p> <p>d. Senate transfers funding for legacy health care and pension costs to separate line items.</p>	<p>FTEs Gross GF/GP</p> <p>FTEs Gross GF/GP</p> <p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>	<p>227.2 \$23,955,600 \$23,955,600</p> <p>(3.0) \$0 \$0</p> <p>\$819,200 \$819,200</p> <p>22.2 \$3,475,200 \$3,475,200</p> <p>\$0 \$0</p>	<p>19.2 \$4,294,400 \$4,294,400</p> <p>(3.0) \$0 \$0</p> <p>\$819,200 \$819,200</p> <p>22.2 \$3,475,200 \$3,475,200</p> <p>\$0 \$0</p>	<p>19.2 \$4,294,400 \$4,294,400</p> <p>(3.0) \$0 \$0</p> <p>\$819,200 \$819,200</p> <p>22.2 \$3,475,200 \$3,475,200</p> <p>(\$5,751,300) (\$5,751,300)</p>	



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
7. Gus Harrison Correctional Facility - Adrian Executive: \$49,362,600 House: \$49,362,600 Senate: \$38,949,900	FTEs Gross GF/GP	420.2 \$45,306,100 \$45,306,100	25.9 \$4,056,500 \$4,056,500	25.9 \$4,056,500 \$4,056,500	25.9 (\$6,356,200) (\$6,356,200)
a. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, and fuel costs.	Gross GF/GP		\$1,465,800 \$1,465,800	\$1,465,800 \$1,465,800	\$1,465,800 \$1,465,800
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		25.9 \$2,590,700 \$2,590,700	25.9 \$2,590,700 \$2,590,700	25.9 \$2,590,700 \$2,590,700
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$10,412,700) (\$10,412,700)
8. Women's Huron Valley Correctional Complex - Ypsilanti Executive: \$61,042,800 House: \$61,042,800 Senate: \$48,881,900	FTEs Gross GF/GP	536.4 \$58,902,000 \$58,902,000	(15.4) \$2,140,800 \$2,140,800	(15.4) \$2,140,800 \$2,140,800	(15.4) (\$10,020,100) (\$10,020,100)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$1,650,500 \$1,650,500	\$1,650,500 \$1,650,500	\$1,650,500 \$1,650,500
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(15.4) \$490,300 \$490,300	(15.4) \$490,300 \$490,300	(15.4) \$490,300 \$490,300
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$12,160,900) (\$12,160,900)
9. Ionia Correctional Facility - Ionia Executive: \$33,526,800 House: \$33,526,800 Senate: \$26,669,100	FTEs Gross GF/GP	287.0 \$30,814,200 \$30,814,200	6.8 \$2,712,600 \$2,712,600	6.8 \$2,712,600 \$2,712,600	6.8 (\$4,145,100) (\$4,145,100)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$998,600 \$998,600	\$998,600 \$998,600	\$998,600 \$998,600
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		6.8 \$1,714,000 \$1,714,000	6.8 \$1,714,000 \$1,714,000	6.8 \$1,714,000 \$1,714,000



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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,857,700) (\$6,857,700)
10. Lakeland Correctional Facility - Coldwater Executive: \$31,677,900 House: \$31,677,900 Senate: \$25,378,100	FTEs Gross GF/GP	257.6 \$24,469,800 \$24,469,800	12.3 \$7,208,100 \$7,208,100	12.3 \$7,208,100 \$7,208,100	12.3 \$908,300 \$908,300
a. Includes authorization for additional FTE positions, for which funding is already included. These staff will focus on violence prevention programming.	FTEs Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$711,200 \$711,200	\$711,200 \$711,200	\$711,200 \$711,200
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		9.3 \$6,496,900 \$6,496,900	9.3 \$6,496,900 \$6,496,900	9.3 \$6,496,900 \$6,496,900
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,299,800) (\$6,299,800)
11. Macomb Correctional Facility - New Haven Executive: \$33,743,000 House: \$33,743,000 Senate: \$26,857,300	FTEs Gross GF/GP	298.1 \$32,521,900 \$32,521,900	(3.1) \$1,221,100 \$1,221,100	(3.1) \$1,221,100 \$1,221,100	(3.1) (\$5,664,600) (\$5,664,600)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs; reduces funding for fuel costs.	Gross GF/GP		\$673,500 \$673,500	\$673,500 \$673,500	\$673,500 \$673,500
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(3.1) \$547,600 \$547,600	(3.1) \$547,600 \$547,600	(3.1) \$547,600 \$547,600
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,885,700) (\$6,885,700)
12. Maxey/Woodland Center Correctional Facility - Whitmore Lake Executive: \$31,240,600 House: \$31,240,600 Senate: \$18,401,800	FTEs Gross GF/GP	265.9 \$23,813,800 \$23,813,800	(1.5) \$7,426,800 \$7,426,800	(1.5) \$7,426,800 \$7,426,800	(1.5) (\$5,412,000) (\$5,412,000)



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
a. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs Gross GF/GP		(1.5) \$0 \$0	(1.5) \$0 \$0	(1.5) \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$759,500 \$759,500	\$759,500 \$759,500	\$759,500 \$759,500
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$6,667,300 \$6,667,300	\$6,667,300 \$6,667,300	\$0 \$0
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,171,500) (\$6,171,500)
13. Michigan Reformatory - Ionia Executive: \$36,826,100 House: \$36,826,100 Senate: \$29,576,300	FTEs Gross GF/GP	322.4 \$35,416,700 \$35,416,700	(11.8) \$1,409,400 \$1,409,400	(11.8) \$1,409,400 \$1,409,400	(11.8) (\$5,840,400) (\$5,840,400)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$991,300 \$991,300	\$991,300 \$991,300	\$991,300 \$991,300
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(11.8) \$418,100 \$418,100	(11.8) \$418,100 \$418,100	(11.8) \$418,100 \$418,100
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$7,249,800) (\$7,249,800)
14. Parnall Correctional Facility - Jackson Executive: \$29,016,600 House: \$29,016,600 Senate: \$22,959,500	FTEs Gross GF/GP	274.5 \$29,173,200 \$29,173,200	(15.0) (\$156,600) (\$156,600)	(15.0) (\$156,600) (\$156,600)	(15.0) (\$6,213,700) (\$6,213,700)
a. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$844,400 \$844,400	\$844,400 \$844,400	\$844,400 \$844,400
b. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		(15.0) (\$1,001,000) (\$1,001,000)	(15.0) (\$1,001,000) (\$1,001,000)	(15.0) (\$1,001,000) (\$1,001,000)



DEPARTMENT OF CORRECTIONS

Analyst: Robin Risko
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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
c. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,057,100) (\$6,057,100)
15. Thumb Correctional Facility - Lapeer Executive: \$32,912,300 House: \$32,912,300 Senate: \$26,232,000	FTEs Gross GF/GP	282.3 \$30,579,700 \$30,579,700	3.9 \$2,332,600 \$2,332,600	3.9 \$2,332,600 \$2,332,600	3.9 (\$4,347,700) (\$4,347,700)
a. Includes authorization for additional FTE positions, for which funding is already included. These staff will focus on violence prevention programming.	FTEs Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0
b. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$948,700 \$948,700	\$948,700 \$948,700	\$948,700 \$948,700
c. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	FTEs Gross GF/GP		0.9 \$1,383,900 \$1,383,900	0.9 \$1,383,900 \$1,383,900	0.9 \$1,383,900 \$1,383,900
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,680,300) (\$6,680,300)
16. Special Alternative Incarceration Program - Camp Cassidy Lake Executive: \$14,787,300 House: \$14,787,300 Senate: \$9,667,300	FTEs Gross Restricted GF/GP	120.0 \$12,101,800 283,900 \$11,817,900	1.0 \$2,685,500 0 \$2,685,500	1.0 \$2,685,500 0 \$2,685,500	1.0 (\$2,434,500) 0 (\$2,434,500)
a. Includes authorization for additional FTE positions, for which funding is already included. These staff will focus on violence prevention programming.	FTEs Gross GF/GP		2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0
b. Eliminates authorization for unfunded FTE positions as part of the realignment of department resources.	FTEs Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
c. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$389,800 \$389,800	\$389,800 \$389,800	\$389,800 \$389,800
d. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$2,295,700 \$2,295,700	\$2,295,700 \$2,295,700	\$0 \$0



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
e. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$2,824,300) (\$2,824,300)
17. Southern Region Administration and Support changed to Ionia and Jackson Area Utilities Executive: \$7,586,200 House: \$25,313,000 Senate: \$21,951,800	FTEs Gross GF/GP	144.0 \$22,663,900 \$22,663,900	(144.0) (\$15,077,700) (\$15,077,700)	0.0 \$2,649,100 \$2,649,100	0.0 (\$712,100) (\$712,100)
a. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		\$2,247,700 \$2,247,700	\$2,247,700 \$2,247,700	\$2,247,700 \$2,247,700
b. Transfers FTE positions and funding for Southern Region Administration and Support into the Correctional Facilities Administration line item. Retains funding for Ionia and Jackson Area Utilities.	FTEs Gross GF/GP		(144.0) (\$17,325,400) (\$17,325,400)	0.0 \$0 \$0	0.0 \$0 \$0
c. Includes additional funding for increased salary and wage, insurance, retirement, and OPEB costs.	Gross GF/GP		\$0 \$0	\$401,400 \$401,400	\$401,400 \$401,400
d. Senate transfers funding for legacy health care and pension costs to separate line items.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$3,361,200) (\$3,361,200)
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	5,284.8 \$567,977,500 1,612,200 283,900 \$566,081,400	(125.9) \$30,906,900 47,700 0 \$30,859,200	18.1 \$48,633,700 47,700 0 \$48,586,000	18.1 (\$84,106,400) 47,700 0 (\$84,154,100)
<u>INFORMATION TECHNOLOGY</u>					
1. Information Technology Services and Projects Executive: \$25,420,700 House: \$24,742,500 Senate: \$25,420,700	Gross Restricted GF/GP	\$24,403,600 830,200 \$23,573,400	\$1,017,100 36,100 \$981,000	\$338,900 12,900 \$326,000	\$1,017,100 36,100 \$981,000
a. Includes additional funding to cover the department's share of costs for replacement of the current Windows XP operating system with the Windows 7 operating system.	Gross GF/GP		\$216,300 \$216,300	\$216,300 \$216,300	\$216,300 \$216,300



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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
b. Includes additional funding to cover the department's share of costs for use of the Center for Shared Solutions Framework, which provides base geospatial mapping services.	Gross GF/GP		\$34,600 \$34,600	\$34,600 \$34,600	\$34,600 \$34,600
c. Includes additional funding to cover the department's share of costs for expansion of wireless availability in state owned and leased buildings.	Gross Restricted GF/GP		\$298,400 10,200 \$288,200	\$0 0 \$0	\$298,400 10,200 \$288,200
d. Includes additional funding to cover the department's share of costs for expansion of Internet bandwidth to accommodate such things as wireless growth, cloud based services, messaging, application requirements, and storage growth.	Gross Restricted GF/GP		\$379,800 13,000 \$366,800	\$0 0 \$0	\$379,800 13,000 \$366,800
e. Includes additional funding for increased salary and wage, insurance, retirement, OPEB, building occupancy/rent, and worker's compensation premium costs.	Gross Restricted GF/GP		\$371,600 12,900 \$358,700	\$371,600 12,900 \$358,700	\$371,600 12,900 \$358,700
f. Makes internal funding adjustments throughout the budget, which have no overall Gross or GF/GP impact. Adjustments are made in order to accurately reflect where expenditures occur.	Gross GF/GP		(\$283,600) (\$283,600)	(\$283,600) (\$283,600)	(\$283,600) (\$283,600)
SUBTOTAL	Gross Restricted GF/GP	\$24,403,600 830,200 \$23,573,400	\$1,017,100 36,100 \$981,000	\$338,900 12,900 \$326,000	\$1,017,100 36,100 \$981,000



DEPARTMENT OF CORRECTIONS

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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
ONE-TIME APPROPRIATIONS					
1. Information Technology Services and Projects Executive: \$0 House: \$0 Senate: \$0 Removes one-time funding appropriated in the FY 2012-13 budget for computerized document imaging equipment and the utilization of DTMB's File Net System for the digitization of prisoner files.	Gross GF/GP	\$1,129,500 \$1,129,500	(\$1,129,500) (\$1,129,500)	(\$1,129,500) (\$1,129,500)	(\$1,129,500) (\$1,129,500)
2. State Employee Lump-Sum Payments Executive: \$0 House: \$0 Senate: \$0 Removes one-time funding appropriated in the FY 2012-13 budget for negotiated lump sum payments to classified state employees.	Gross IDG Federal Local Restricted GF/GP	\$13,225,900 3,900 83,400 1,300 263,500 \$12,873,800	(\$13,225,900) (3,900) (83,400) (1,300) (263,500) (\$12,873,800)	(\$13,225,900) (3,900) (83,400) (1,300) (263,500) (\$12,873,800)	(\$13,225,900) (3,900) (83,400) (1,300) (263,500) (\$12,873,800)
3. Capital Outlay - Security Improvements Executive: \$6,000,000 House: \$6,000,000 Senate: \$6,000,000 Removes a portion of the supplemental funding appropriated in the FY 2012-13 budget for various security projects within prison facilities. The remaining \$6.0 million will be used to finance replacement of personal protection systems at several facilities.	Gross Restricted GF/GP	\$13,900,000 13,900,000 \$0	(\$7,900,000) (7,900,000) \$0	(\$7,900,000) (7,900,000) \$0	(\$7,900,000) (7,900,000) \$0
4. New Custody Staff Training Executive: \$9,032,500 House: \$0 Senate: \$5,419,500 Includes one-time funding to train an additional 400 corrections officers to meet projected attrition needs. Funding will support salary and payroll costs of new officers while they participate in training, as well as costs for uniforms, training materials, certifications, food, and travel and lodging (paid if participants are located away from the facilities to which they will be assigned).	Gross GF/GP	\$0 \$0	\$9,032,500 \$9,032,500	\$0 \$0	\$5,419,500 \$5,419,500



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Changes from FY 2012-13 YTD

	Funding Source	FY 2012-13 Year-To-Date as of 2/7/13	Changes from FY 2012-13 YTD		
			EXECUTIVE Recommended 2/7/13	HOUSE Passed 4/24/13	SENATE Passed 4/30/13
SUBTOTAL	Gross	\$28,255,400	(\$13,222,900)	(\$22,255,400)	(\$16,835,900)
	IDG	3,900	(3,900)	(3,900)	(3,900)
	Federal	83,400	(83,400)	(83,400)	(83,400)
	Local	1,300	(1,300)	(1,300)	(1,300)
	Restricted	14,163,500	(8,163,500)	(8,163,500)	(8,163,500)
	GF/GP	\$14,003,300	(\$4,970,800)	(\$14,003,300)	(\$8,583,800)
TOTAL	FTEs	14,695.2	(198.7)	(198.7)	(198.7)
	Gross	\$2,018,515,900	\$10,792,100	\$25,293,600	\$1,861,700
	IDG	992,100	117,500	117,500	117,500
	Federal	8,784,400	68,100	68,100	68,100
	Local	264,300	1,900	1,900	1,900
	Restricted	66,989,500	(10,963,400)	(10,986,600)	(13,641,000)
	GF/GP	\$1,941,485,600	\$21,568,000	\$36,092,700	\$15,315,200