

DEPARTMENT OF CORRECTIONS



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Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD				FY 2024-25 Appropriated Amounts					
		Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference		
APPROPRIATION SUMMARY											
FTE-unclass	16.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	16.0
FTE	13,190.0	20.0	0.0	0.0	0.0	13,210.0	13,190.0	13,190.0	13,190.0	13,190.0	13,190.0
Gross	\$2,086,250,000	\$58,129,000	\$0	\$0	\$0	\$2,144,379,000	\$2,086,250,000	\$2,086,250,000	\$2,086,250,000	\$2,086,250,000	\$2,086,250,000
IDG	0	0	0	0	0	0	0	0	0	0	0
Federal	17,143,500	(11,963,000)	0	0	0	5,180,500	17,143,500	17,143,500	17,143,500	17,143,500	17,143,500
Local	9,805,100	1,888,900	0	0	0	11,694,000	9,805,100	9,805,100	9,805,100	9,805,100	9,805,100
Private	0	0	0	0	0	0	0	0	0	0	0
Restricted	29,805,500	3,688,900	0	0	0	33,494,400	29,805,500	29,805,500	29,805,500	29,805,500	29,805,500
GF/GP	\$2,029,495,900	\$64,514,200	\$0	\$0	\$0	\$2,094,010,100	\$2,029,495,900	\$2,029,495,900	\$2,029,495,900	\$2,029,495,900	\$2,029,495,900

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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTE-unclass	16.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0
	FTE	359.0	36.0	0.0	0.0	0.0	395.0	359.0	359.0	359.0
	Gross	\$118,774,200	\$6,761,000	\$0	\$0	\$0	\$125,535,200	\$118,774,200	\$118,774,200	\$118,774,200
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700
	Restricted	16,642,000	168,400	0	0	0	16,810,400	16,642,000	16,642,000	16,642,000
	GF/GP	\$101,457,500	\$6,592,600	\$0	\$0	\$0	\$108,050,100	\$101,457,500	\$101,457,500	\$101,457,500
1. Unclassified Salaries	FTE-unclass	16.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0
	Gross	\$2,184,900	\$109,200	\$0	\$0	\$0	\$2,294,100	\$2,184,900	\$2,184,900	\$2,184,900
	GF/GP	\$2,184,900	\$109,200	\$0	\$0	\$0	\$2,294,100	\$2,184,900	\$2,184,900	\$2,184,900
Includes funding to cover increased salary and wage costs for unclassified positions.	Gross		\$109,200							
	GF/GP		\$109,200							
2. Administrative Hearings Officers	Gross	\$3,478,000	\$510,000	\$0	\$0	\$0	\$3,988,000	\$3,478,000	\$3,478,000	\$3,478,000
	GF/GP	\$3,478,000	\$510,000	\$0	\$0	\$0	\$3,988,000	\$3,478,000	\$3,478,000	\$3,478,000
a. Transfers funding from the Special Alternative Incarceration line item to cover increased costs for administrative hearings billings from the Department of Licensing and Regulatory Affairs.	Gross		\$385,000							
	GF/GP		\$385,000							
b. Reflects a net increase in costs for employee-related economics.	Gross		\$125,000							
	GF/GP		\$125,000							
3. Budget and Operations Administration	FTE	270.0	33.0	0.0	0.0	0.0	303.0	270.0	270.0	270.0
	Gross	\$38,426,000	\$5,564,400	\$0	\$0	\$0	\$43,990,400	\$38,426,000	\$38,426,000	\$38,426,000
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700
	Restricted	721,600	0	0	0	0	721,600	721,600	721,600	721,600
	GF/GP	\$37,029,700	\$5,564,400	\$0	\$0	\$0	\$42,594,100	\$37,029,700	\$37,029,700	\$37,029,700
a. Transfers funding and FTE position authorization from the Correctional Facilities Administration line item to support a coordinator that would oversee department compliance with the Americans with Disabilities Act.	FTE		1.0							
	Gross		\$148,000							
	GF/GP		\$148,000							
b. Transfers the PREA and Harassment Investigations Division from the Correctional Facilities Administration line item to better align with department operations and activities.	FTE		23.0							
	Gross		\$3,391,700							
	GF/GP		\$3,391,700							
c. Transfers funding and FTE position authorization from the Southern Region Administration and Support line item to support equalizing workloads and standardizing processes among administrative personnel.	FTE		5.0							
	Gross		\$525,000							
	GF/GP		\$525,000							
d. Transfers funding and FTE position authorization from the Southern Region Administration and Support line item in order to align funding and positions with the department's organizational structure.	FTE		2.0							
	Gross		\$243,300							
	GF/GP		\$243,300							
e. Transfers funding and FTE position authorization from the Southern Region Administration and Support line item to support the department's digital records functions.	FTE		2.0							
	Gross		\$256,000							
	GF/GP		\$256,000							
f. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$1,000,400							
	GF/GP		\$1,000,400							

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			Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference
4. Compensatory Buyout and Union Leave Bank	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
5. County Jail Reimbursement Program	Gross	\$14,814,600	\$0	\$0	\$0	\$0	\$14,814,600	\$14,814,600	\$14,814,600	\$14,814,600
	Restricted	5,900,000	0	0	0	0	5,900,000	5,900,000	5,900,000	5,900,000
	GF/GP	\$8,914,600	\$0	\$0	\$0	\$0	\$8,914,600	\$8,914,600	\$8,914,600	\$8,914,600
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
6. Employee Wellness Programming	FTE	7.0	1.0	0.0	0.0	0.0	8.0	7.0	7.0	7.0
	Gross	\$2,190,000	\$188,200	\$0	\$0	\$0	\$2,378,200	\$2,190,000	\$2,190,000	\$2,190,000
	GF/GP	\$2,190,000	\$188,200	\$0	\$0	\$0	\$2,378,200	\$2,190,000	\$2,190,000	\$2,190,000
a. Transfers FTE position authorization from the Transportation line item to support an additional mental health practitioner. Funding to support the position is transferred from the Offender Success Programming line item.	FTE		1.0							
	Gross		\$158,800							
	GF/GP		\$158,800							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$29,400							
	GF/GP		\$29,400							
7. Equipment and Special Maintenance	Gross	\$1,559,700	\$0	\$0	\$0	\$0	\$1,559,700	\$1,559,700	\$1,559,700	\$1,559,700
	GF/GP	\$1,559,700	\$0	\$0	\$0	\$0	\$1,559,700	\$1,559,700	\$1,559,700	\$1,559,700
Retains current year levels.	Gross		\$0							
	GF/GP		\$0							
8. Executive Direction	FTE	22.0	2.0	0.0	0.0	0.0	24.0	22.0	22.0	22.0
	Gross	\$4,600,200	\$286,000	\$0	\$0	\$0	\$4,886,200	\$4,600,200	\$4,600,200	\$4,600,200
	GF/GP	\$4,600,200	\$286,000	\$0	\$0	\$0	\$4,886,200	\$4,600,200	\$4,600,200	\$4,600,200
a. Transfers FTE position authorization from the Transportation line item to support one additional general office assistant position (\$94,000) and one departmental analyst position (\$127,800). Funding to support the positions is transferred from the Offender Success Programming line item.	FTE		2.0							
	Gross		\$221,800							
	GF/GP		\$221,800							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$64,200							
	GF/GP		\$64,200							

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9. Judicial Data Warehouse User Fees	Gross	\$50,600	\$0	\$0	\$0	\$0	\$50,600	\$50,600	\$50,600	\$50,600
	GF/GP	\$50,600	\$0	\$0	\$0	\$0	\$50,600	\$50,600	\$50,600	\$50,600
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
10. New Custody Staff Training	Gross	\$21,519,600	\$925,000	\$0	\$0	\$0	\$22,444,600	\$21,519,600	\$21,519,600	\$21,519,600
	GF/GP	\$21,519,600	\$925,000	\$0	\$0	\$0	\$22,444,600	\$21,519,600	\$21,519,600	\$21,519,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$925,000							
	GF/GP		\$925,000							
11. Prison Industries Operations	FTE	60.0	0.0	0.0	0.0	0.0	60.0	60.0	60.0	60.0
	Gross	\$10,020,400	\$168,400	\$0	\$0	\$0	\$10,188,800	\$10,020,400	\$10,020,400	\$10,020,400
	Restricted	10,020,400	168,400	0	0	0	10,188,800	10,020,400	10,020,400	10,020,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$168,400							
	Restricted		168,400							
	GF/GP		\$0							
12. Property Management	Gross	\$2,479,200	\$0	\$0	\$0	\$0	\$2,479,200	\$2,479,200	\$2,479,200	\$2,479,200
	GF/GP	\$2,479,200	\$0	\$0	\$0	\$0	\$2,479,200	\$2,479,200	\$2,479,200	\$2,479,200
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
13. Prosecutorial and Detainer Expenses	Gross	\$4,801,000	\$0	\$0	\$0	\$0	\$4,801,000	\$4,801,000	\$4,801,000	\$4,801,000
	GF/GP	\$4,801,000	\$0	\$0	\$0	\$0	\$4,801,000	\$4,801,000	\$4,801,000	\$4,801,000
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
14. Worker's Compensation	Gross	\$12,649,900	(\$990,200)	\$0	\$0	\$0	\$11,659,700	\$12,649,900	\$12,649,900	\$12,649,900
	GF/GP	\$12,649,900	(\$990,200)	\$0	\$0	\$0	\$11,659,700	\$12,649,900	\$12,649,900	\$12,649,900
Reduces funding to reflect a decrease in worker's compensation premium costs for the department.	Gross		(\$990,200)							
	GF/GP		(\$990,200)							

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION	FTE	337.9	6.0	0.0	0.0	0.0	343.9	337.9	337.9	337.9
	Gross	\$123,849,600	\$3,918,400	\$0	\$0	\$0	\$127,768,000	\$123,849,600	\$123,849,600	\$123,849,600
	Federal	2,347,600	25,000	0	0	0	2,372,600	2,347,600	2,347,600	2,347,600
	GF/GP	\$121,502,000	\$3,893,400	\$0	\$0	\$0	\$125,395,400	\$121,502,000	\$121,502,000	\$121,502,000
1. Community Corrections Comprehensive Plans and Services	Gross	\$14,198,100	\$0	\$0	\$0	\$0	\$14,198,100	\$14,198,100	\$14,198,100	\$14,198,100
	GF/GP	\$14,198,100	\$0	\$0	\$0	\$0	\$14,198,100	\$14,198,100	\$14,198,100	\$14,198,100
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
2. Criminal Justice Reinvestment	Gross	\$0	\$2,548,400	\$0	\$0	\$0	\$2,548,400	\$0	\$0	\$0
	GF/GP	\$0	\$2,548,400	\$0	\$0	\$0	\$2,548,400	\$0	\$0	\$0
a. Transfers the Criminal Justice Reinvestment line item and associated funding from the Field Operations Administration appropriation unit to better align programs with department operations and activities.	Gross		\$3,748,400							
	GF/GP		\$3,748,400							
b. Transfers funding to the Offender Success Community Partners line item to support increased contractual costs. Contracts with local providers were recently rebid resulting in increased costs.	Gross		(\$1,200,000)							
	GF/GP		(\$1,200,000)							
3. Education/Skilled Trades/Career Readiness Programs	FTE	259.9	0.0	0.0	0.0	0.0	259.9	259.9	259.9	259.9
	Gross	\$38,065,000	\$778,200	\$0	\$0	\$0	\$38,843,200	\$38,065,000	\$38,065,000	\$38,065,000
	Federal	1,596,600	25,000	0	0	0	1,621,600	1,596,600	1,596,600	1,596,600
	GF/GP	\$36,468,400	\$753,200	\$0	\$0	\$0	\$37,221,600	\$36,468,400	\$36,468,400	\$36,468,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$778,200							
	Federal		25,000							
	GF/GP		\$753,200							
4. Enhanced Food Technology Program	FTE	11.0	0.0	0.0	0.0	0.0	11.0	11.0	11.0	11.0
	Gross	\$1,638,400	\$42,400	\$0	\$0	\$0	\$1,680,800	\$1,638,400	\$1,638,400	\$1,638,400
	GF/GP	\$1,638,400	\$42,400	\$0	\$0	\$0	\$1,680,800	\$1,638,400	\$1,638,400	\$1,638,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$42,400							
	GF/GP		\$42,400							
5. Goodwill Flip the Script	Gross	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	GF/GP	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
6. Higher Education in Prison	Gross	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	GF/GP	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							

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7. Offender Success Community Partners	Gross	\$16,475,000	\$2,700,000	\$0	\$0	\$0	\$19,175,000	\$16,475,000	\$16,475,000	\$16,475,000
	GF/GP	\$16,475,000	\$2,700,000	\$0	\$0	\$0	\$19,175,000	\$16,475,000	\$16,475,000	\$16,475,000
a. Transfers funding from the Criminal Justice Reinvestment line item to support increased contractual costs. Contracts with local providers were recently rebid resulting in increased costs.	Gross		\$1,200,000							
	GF/GP		\$1,200,000							
b. Transfers funding from the Offender Success Services line item to support peer-led reentry services. Regional offender success services providers would utilize former offenders to work with eligible parolees.	Gross		\$1,500,000							
	GF/GP		\$1,500,000							
8. Offender Success Federal Grants	Gross	\$751,000	\$0	\$0	\$0	\$0	\$751,000	\$751,000	\$751,000	\$751,000
	Federal	751,000	0	0	0	0	751,000	751,000	751,000	751,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
9. Offender Success Programming	Gross	\$16,122,800	(\$380,600)	\$0	\$0	\$0	\$15,742,200	\$16,122,800	\$16,122,800	\$16,122,800
	GF/GP	\$16,122,800	(\$380,600)	\$0	\$0	\$0	\$15,742,200	\$16,122,800	\$16,122,800	\$16,122,800
a. Transfers funding to the Employee Wellness Programming line item to support an additional mental health practitioner.	Gross		(\$158,800)							
	GF/GP		(\$158,800)							
b. Transfers funding to the Executive Direction line item to support one additional general office assistant position (\$94,000) and one departmental analyst position (\$127,800).	Gross		(\$221,800)							
	GF/GP		(\$221,800)							
10. Offender Success Services	FTE	67.0	6.0	0.0	0.0	0.0	73.0	67.0	67.0	67.0
	Gross	\$17,523,800	(\$1,770,000)	\$0	\$0	\$0	\$15,753,800	\$17,523,800	\$17,523,800	\$17,523,800
	GF/GP	\$17,523,800	(\$1,770,000)	\$0	\$0	\$0	\$15,753,800	\$17,523,800	\$17,523,800	\$17,523,800
a. Transfers funding to the Offender Success Community Partners line item to support peer-led reentry services. Regional offender success services providers would utilize former offenders to work with eligible parolees.	Gross		(\$1,500,000)							
	GF/GP		(\$1,500,000)							
b. Transfers funding to the Thumb Correctional Facility line item to support costs of expanding educational programming and vocational training. Funding would be used to cover costs of additional staff and operations.	Gross		(\$483,600)							
	GF/GP		(\$483,600)							
c. Includes authorization for an additional 6.0 FTE positions to expand the department's ability to provide in-reach parole planning services to more parolees prior to release from prison. Reinvests \$900,000 of existing GF/GP to fund the positions.	FTE		6.0							
	Gross		\$0							
	GF/GP		\$0							
d. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$213,600							
	GF/GP		\$213,600							
11. Probation Residential Services	Gross	\$14,575,500	\$0	\$0	\$0	\$0	\$14,575,500	\$14,575,500	\$14,575,500	\$14,575,500
	GF/GP	\$14,575,500	\$0	\$0	\$0	\$0	\$14,575,500	\$14,575,500	\$14,575,500	\$14,575,500
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
12. Public Safety Initiative	Gross	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	GF/GP	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							

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Sec. 104. FIELD OPERATIONS ADMINISTRATION	FTE	1,880.5	0.0	0.0	0.0	0.0	1,880.5	1,880.5	1,880.5	1,880.5
	Gross	\$237,383,400	\$2,585,900	\$0	\$0	\$0	\$239,969,300	\$237,383,400	\$237,383,400	\$237,383,400
	Local	275,000	0	0	0	0	275,000	275,000	275,000	275,000
	Restricted	7,580,500	0	0	0	0	7,580,500	7,580,500	7,580,500	7,580,500
	GF/GP	\$229,527,900	\$2,585,900	\$0	\$0	\$0	\$232,113,800	\$229,527,900	\$229,527,900	\$229,527,900
1. Criminal Justice Reinvestment	Gross	\$3,748,400	(\$3,748,400)	\$0	\$0	\$0	\$0	\$3,748,400	\$3,748,400	\$3,748,400
	GF/GP	\$3,748,400	(\$3,748,400)	\$0	\$0	\$0	\$0	\$3,748,400	\$3,748,400	\$3,748,400
Transfers the Criminal Justice Reinvestment line item and associated funding to the Offender Success Administration appropriation unit to better align with department operations and activities.	Gross		(\$3,748,400)							
	GF/GP		(\$3,748,400)							
2. Field Operations	FTE	1,849.5	0.0	0.0	0.0	0.0	1,849.5	1,849.5	1,849.5	1,849.5
	Gross	\$227,263,200	\$6,262,400	\$0	\$0	\$0	\$233,525,600	\$227,263,200	\$227,263,200	\$227,263,200
	Local	275,000	0	0	0	0	275,000	275,000	275,000	275,000
	Restricted	6,640,500	0	0	0	0	6,640,500	6,640,500	6,640,500	6,640,500
	GF/GP	\$220,347,700	\$6,262,400	\$0	\$0	\$0	\$226,610,100	\$220,347,700	\$220,347,700	\$220,347,700
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, decrease for building occupancy charges, and increase for fuel and utilities.	Gross		\$6,262,400							
	GF/GP		\$6,262,400							
3. Parole Board Operations	FTE	31.0	0.0	0.0	0.0	0.0	31.0	31.0	31.0	31.0
	Gross	\$3,931,800	\$71,900	\$0	\$0	\$0	\$4,003,700	\$3,931,800	\$3,931,800	\$3,931,800
	GF/GP	\$3,931,800	\$71,900	\$0	\$0	\$0	\$4,003,700	\$3,931,800	\$3,931,800	\$3,931,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$71,900							
	GF/GP		\$71,900							
4. Parole/Probation Services	Gross	\$940,000	\$0	\$0	\$0	\$0	\$940,000	\$940,000	\$940,000	\$940,000
	Restricted	940,000	0	0	0	0	940,000	940,000	940,000	940,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
5. Residential Alternative to Prison Program	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							


DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD				FY 2024-25 Appropriated Amounts			
			Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION	FTE	707.0	(26.0)	0.0	0.0	0.0	681.0	707.0	707.0	707.0
	Gross	\$133,392,400	\$76,300	\$0	\$0	\$0	\$133,468,700	\$133,392,400	\$133,392,400	\$133,392,400
	Federal	683,000	0	0	0	0	683,000	683,000	683,000	683,000
	Restricted	4,326,900	115,500	0	0	0	4,442,400	4,326,900	4,326,900	4,326,900
	GF/GP	\$128,382,500	(\$39,200)	\$0	\$0	\$0	\$128,343,300	\$128,382,500	\$128,382,500	\$128,382,500
1. Body-Worn Cameras	FTE	8.0	0.0	0.0	0.0	0.0	8.0	8.0	8.0	8.0
	Gross	\$3,767,600	\$33,900	\$0	\$0	\$0	\$3,801,500	\$3,767,600	\$3,767,600	\$3,767,600
	GF/GP	\$3,767,600	\$33,900	\$0	\$0	\$0	\$3,801,500	\$3,767,600	\$3,767,600	\$3,767,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		\$33,900							
	GF/GP		\$33,900							
2. Central Records	FTE	43.0	0.0	0.0	0.0	0.0	43.0	43.0	43.0	43.0
	Gross	\$4,888,800	\$146,300	\$0	\$0	\$0	\$5,035,100	\$4,888,800	\$4,888,800	\$4,888,800
	GF/GP	\$4,888,800	\$146,300	\$0	\$0	\$0	\$5,035,100	\$4,888,800	\$4,888,800	\$4,888,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		\$146,300							
	GF/GP		\$146,300							
3. Contraband Prevention	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Retains current year funding levels.	Gross GF/GP		\$0							
	GF/GP		\$0							
4. Correctional Facilities Administration	FTE	57.0	(22.0)	0.0	0.0	0.0	35.0	57.0	57.0	57.0
	Gross	\$9,576,600	(\$2,982,700)	\$0	\$0	\$0	\$6,593,900	\$9,576,600	\$9,576,600	\$9,576,600
	Federal	272,000	0	0	0	0	272,000	272,000	272,000	272,000
	GF/GP	\$9,304,600	(\$2,982,700)	\$0	\$0	\$0	\$6,321,900	\$9,304,600	\$9,304,600	\$9,304,600
a. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to support a coordinator that would oversee department compliance with the Americans with Disabilities Act.	FTE		(1.0)							
	Gross		(\$148,000)							
	GF/GP		(\$148,000)							
b. Transfers the PREA and Harassment Investigations Division to the Budget and Operations Administration line item to better align with department operations and activities.	FTE		(23.0)							
	Gross		(\$3,391,700)							
	GF/GP		(\$3,391,700)							
c. Transfers funding and FTE position authorization from the Kinross Correctional Facility line item to support administrative staff that would assist with meeting workload needs.	FTE		2.0							
	Gross		\$343,000							
	GF/GP		\$343,000							
d. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$214,000							
	GF/GP		\$214,000							
5. Housing Inmates in Federal Institutions	Gross	\$511,000	\$0	\$0	\$0	\$0	\$511,000	\$511,000	\$511,000	\$511,000
	Federal	411,000	0	0	0	0	411,000	411,000	411,000	411,000
	GF/GP	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Retains current year funding levels.	Gross GF/GP		\$0							
	GF/GP		\$0							
6. Inmate Housing Fund	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	Gross GF/GP		\$0							
	GF/GP		\$0							

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				Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference
7. Inmate Legal Services		Gross	\$290,900	\$0	\$0	\$0	\$0	\$290,900	\$290,900	\$290,900	\$290,900
		GF/GP	\$290,900	\$0	\$0	\$0	\$0	\$290,900	\$290,900	\$290,900	\$290,900
Retains current year funding levels.		Gross		\$0							
		GF/GP		\$0							
8. Intelligence Unit		FTE	30.0	0.0	0.0	0.0	0.0	30.0	30.0	30.0	30.0
		Gross	\$3,900,000	\$121,500	\$0	\$0	\$0	\$4,021,500	\$3,900,000	\$3,900,000	\$3,900,000
		GF/GP	\$3,900,000	\$121,500	\$0	\$0	\$0	\$4,021,500	\$3,900,000	\$3,900,000	\$3,900,000
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$121,500							
		GF/GP		\$121,500							
9. Leased Beds and Alternatives to Leased Beds		Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
		GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.		Gross		\$0							
		GF/GP		\$0							
10. Prison Food Service		FTE	324.0	0.0	0.0	0.0	0.0	324.0	324.0	324.0	324.0
		Gross	\$74,359,000	\$1,739,200	\$0	\$0	\$0	\$76,098,200	\$74,359,000	\$74,359,000	\$74,359,000
		GF/GP	\$74,359,000	\$1,739,200	\$0	\$0	\$0	\$76,098,200	\$74,359,000	\$74,359,000	\$74,359,000
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and increase for food.		Gross		\$1,739,200							
		GF/GP		\$1,739,200							
11. Prison Store Operations		FTE	33.0	(1.0)	0.0	0.0	0.0	32.0	33.0	33.0	33.0
		Gross	\$3,461,100	\$106,700	\$0	\$0	\$0	\$3,567,800	\$3,461,100	\$3,461,100	\$3,461,100
		Restricted	3,461,100	106,700	0	0	0	3,567,800	3,461,100	3,461,100	3,461,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfers FTE position authorization to the Newberry Correctional Facility line item to more accurately reflect employee counts.		FTE		(1.0)							
		Gross		\$0							
		GF/GP		\$0							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$106,700							
		Restricted		106,700							
		GF/GP		\$0							
12. Transportation		FTE	212.0	(3.0)	0.0	0.0	0.0	209.0	212.0	212.0	212.0
		Gross	\$31,637,200	\$911,400	\$0	\$0	\$0	\$32,548,600	\$31,637,200	\$31,637,200	\$31,637,200
		Restricted	865,800	8,800	0	0	0	874,600	865,800	865,800	865,800
		GF/GP	\$30,771,400	\$902,600	\$0	\$0	\$0	\$31,674,000	\$30,771,400	\$30,771,400	\$30,771,400
a. Transfers FTE position authorization to the Employee Wellness Programming line item to support an additional mental health practitioner. Funding to support the position is transferred from the Offender Success Programming line item.		FTE		(1.0)							
		Gross		\$0							
		GF/GP		\$0							
b. Transfers FTE position authorization to the Executive Direction line item to support one additional general office assistant position and one departmental analyst position. Funding to support the positions is transferred from the Offender Success Programming line item.		FTE		(2.0)							
		Gross		\$0							
		GF/GP		\$0							
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$911,400							
		Restricted		8,800							
		GF/GP		\$902,600							

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			Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 106. HEALTH CARE											
	FTE	1,526.3	(1.0)	0.0	0.0	0.0	0.0	1,525.3	1,526.3	1,526.3	1,526.3
	Gross	\$343,857,600	\$30,795,400	\$0	\$0	\$0	\$374,653,000	\$343,857,600	\$343,857,600	\$343,857,600	\$343,857,600
	Federal	403,400	12,000	0	0	0	415,400	403,400	403,400	403,400	403,400
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	257,200
	GF/GP	\$343,197,000	\$30,783,400	\$0	\$0	\$0	\$373,980,400	\$343,197,000	\$343,197,000	\$343,197,000	\$343,197,000
1. Clinical Complexes											
	FTE	1,033.3	0.0	0.0	0.0	0.0	1,033.3	1,033.3	1,033.3	1,033.3	1,033.3
	Gross	\$156,904,300	\$17,126,300	\$0	\$0	\$0	\$174,030,600	\$156,904,300	\$156,904,300	\$156,904,300	\$156,904,300
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	257,200
	GF/GP	\$156,647,100	\$17,126,300	\$0	\$0	\$0	\$173,773,400	\$156,647,100	\$156,647,100	\$156,647,100	\$156,647,100
a. Includes funding to cover increased costs associated with utilizing contracted nursing staff.	Gross		\$10,443,300								
	GF/GP		\$10,443,300								
b. Includes funding to cover increased costs of the prisoner health care services contract.	Gross		\$3,894,900								
	GF/GP		\$3,894,900								
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$2,788,100								
	GF/GP		\$2,788,100								
2. Health Care Administration											
	FTE	18.0	0.0	0.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0
	Gross	\$3,677,500	\$50,200	\$0	\$0	\$0	\$3,727,700	\$3,677,500	\$3,677,500	\$3,677,500	\$3,677,500
	GF/GP	\$3,677,500	\$50,200	\$0	\$0	\$0	\$3,727,700	\$3,677,500	\$3,677,500	\$3,677,500	\$3,677,500
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$50,200								
	GF/GP		\$50,200								
3. Healthy Michigan Plan Administration											
	FTE	12.0	0.0	0.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0
	Gross	\$1,014,800	\$30,200	\$0	\$0	\$0	\$1,045,000	\$1,014,800	\$1,014,800	\$1,014,800	\$1,014,800
	Federal	403,400	12,000	0	0	0	415,400	403,400	403,400	403,400	403,400
	GF/GP	\$611,400	\$18,200	\$0	\$0	\$0	\$629,600	\$611,400	\$611,400	\$611,400	\$611,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$30,200								
	Federal		12,000								
	GF/GP		\$18,200								
4. Hepatitis C Treatment											
	Gross	\$10,499,100	\$0	\$0	\$0	\$0	\$10,499,100	\$10,499,100	\$10,499,100	\$10,499,100	\$10,499,100
	GF/GP	\$10,499,100	\$0	\$0	\$0	\$0	\$10,499,100	\$10,499,100	\$10,499,100	\$10,499,100	\$10,499,100
Retains current year funding levels.	Gross		\$0								
	GF/GP		\$0								

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5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists	Gross	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
	GF/GP	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							
6. Mental Health and Substance Use Disorder Treatment Services	FTE	463.0	(1.0)	0.0	0.0	0.0	462.0	463.0	463.0	463.0
	Gross	\$65,418,900	\$1,579,600	\$0	\$0	\$0	\$66,998,500	\$65,418,900	\$65,418,900	\$65,418,900
	GF/GP	\$65,418,900	\$1,579,600	\$0	\$0	\$0	\$66,998,500	\$65,418,900	\$65,418,900	\$65,418,900
a. Transfers funding and FTE position authorization to the Womens Huron Valley Correctional Facility line item to support a program coordinator that would conduct Beyond Violence programming.	FTE		(1.0)							
	Gross		(\$162,200)							
	GF/GP		(\$162,200)							
b. Includes funding to cover increased costs of the prisoner health care services contract.	Gross		\$324,600							
	GF/GP		\$324,600							
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$1,417,200							
	GF/GP		\$1,417,200							
7. Prisoner Health Care Services	Gross	\$105,531,600	\$12,009,100	\$0	\$0	\$0	\$117,540,700	\$105,531,600	\$105,531,600	\$105,531,600
	GF/GP	\$105,531,600	\$12,009,100	\$0	\$0	\$0	\$117,540,700	\$105,531,600	\$105,531,600	\$105,531,600
Includes funding to cover increased costs of the prisoner health care services contract.	Gross		\$12,009,100							
	GF/GP		\$12,009,100							
8. Vaccination Program	Gross	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200
	GF/GP	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200
Retains current year funding levels.	Gross		\$0							
	GF/GP		\$0							

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			Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 107. CORRECTIONAL FACILITIES											
	FTE	8,378.3	3.0	0.0	0.0	0.0	8,381.3	8,378.3	8,378.3	8,378.3	8,378.3
	Gross	\$1,076,945,500	\$31,122,900	\$0	\$0	\$0	\$1,108,068,400	\$1,076,945,500	\$1,076,945,500	\$1,076,945,500	\$1,076,945,500
	Federal	1,034,800	0	0	0	0	1,034,800	1,034,800	1,034,800	1,034,800	1,034,800
	Local	9,530,100	1,888,900	0	0	0	11,419,000	9,530,100	9,530,100	9,530,100	9,530,100
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100	102,100
	GF/GP	\$1,066,278,500	\$29,234,000	\$0	\$0	\$0	\$1,095,512,500	\$1,066,278,500	\$1,066,278,500	\$1,066,278,500	\$1,066,278,500
1. Alger Correctional Facility - Munising											
	FTE	259.0	0.0	0.0	0.0	0.0	259.0	259.0	259.0	259.0	259.0
	Gross	\$32,521,800	\$894,600	\$0	\$0	\$0	\$33,416,400	\$32,521,800	\$32,521,800	\$32,521,800	\$32,521,800
	GF/GP	\$32,521,800	\$894,600	\$0	\$0	\$0	\$33,416,400	\$32,521,800	\$32,521,800	\$32,521,800	\$32,521,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$894,600								
			\$894,600								
2. Baraga Correctional Facility - Baraga											
	FTE	295.8	0.0	0.0	0.0	0.0	295.8	295.8	295.8	295.8	295.8
	Gross	\$38,684,100	\$921,800	\$0	\$0	\$0	\$39,605,900	\$38,684,100	\$38,684,100	\$38,684,100	\$38,684,100
	GF/GP	\$38,684,100	\$921,800	\$0	\$0	\$0	\$39,605,900	\$38,684,100	\$38,684,100	\$38,684,100	\$38,684,100
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$921,800								
			\$921,800								
3. Bellamy Creek Correctional Facility - Ionia											
	FTE	416.2	(1.0)	0.0	0.0	0.0	415.2	416.2	416.2	416.2	416.2
	Gross	\$50,725,800	\$1,302,300	\$0	\$0	\$0	\$52,028,100	\$50,725,800	\$50,725,800	\$50,725,800	\$50,725,800
	GF/GP	\$50,725,800	\$1,302,300	\$0	\$0	\$0	\$52,028,100	\$50,725,800	\$50,725,800	\$50,725,800	\$50,725,800
a. Transfers funding and a Corrections Program Coordinator position to the Carson City Correctional Facility line item to meet programming needs.	FTE		(1.0)								
	Gross		(\$102,300)								
	GF/GP		(\$102,300)								
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,404,600								
			\$1,404,600								
4. Carson City Correctional Facility - Carson City											
	FTE	421.4	1.0	0.0	0.0	0.0	422.4	421.4	421.4	421.4	421.4
	Gross	\$52,087,300	\$1,466,700	\$0	\$0	\$0	\$53,554,000	\$52,087,300	\$52,087,300	\$52,087,300	\$52,087,300
	GF/GP	\$52,087,300	\$1,466,700	\$0	\$0	\$0	\$53,554,000	\$52,087,300	\$52,087,300	\$52,087,300	\$52,087,300
a. Transfers funding and a Corrections Program Coordinator position from the Bellamy Creek Correctional Facility line item to meet programming needs.	FTE		1.0								
	Gross		\$102,300								
	GF/GP		\$102,300								
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,364,400								
			\$1,364,400								
5. Central Michigan Correctional Facility - St. Louis											
	FTE	386.6	0.0	0.0	0.0	0.0	386.6	386.6	386.6	386.6	386.6
	Gross	\$49,076,100	\$1,533,300	\$0	\$0	\$0	\$50,609,400	\$49,076,100	\$49,076,100	\$49,076,100	\$49,076,100
	GF/GP	\$49,076,100	\$1,533,300	\$0	\$0	\$0	\$50,609,400	\$49,076,100	\$49,076,100	\$49,076,100	\$49,076,100
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,533,300								
			\$1,533,300								

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6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0	0.0	0.0	0.0	386.6	386.6	386.6	386.6
	Gross	\$48,864,600	\$1,403,200	\$0	\$0	\$0	\$50,267,800	\$48,864,600	\$48,864,600	\$48,864,600
	Federal	1,034,800	0	0	0	0	1,034,800	1,034,800	1,034,800	1,034,800
	GF/GP	\$47,829,800	\$1,403,200	\$0	\$0	\$0	\$49,233,000	\$47,829,800	\$47,829,800	\$47,829,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		\$1,403,200							
			\$1,403,200							
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0	0.0	0.0	0.0	443.6	443.6	443.6	443.6
	Gross	\$54,898,100	\$1,567,800	\$0	\$0	\$0	\$56,465,900	\$54,898,100	\$54,898,100	\$54,898,100
	GF/GP	\$54,898,100	\$1,567,800	\$0	\$0	\$0	\$56,465,900	\$54,898,100	\$54,898,100	\$54,898,100
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,567,800							
			\$1,567,800							
8. Cooper Street Correctional Facility - Jackson	FTE	254.6	0.0	0.0	0.0	0.0	254.6	254.6	254.6	254.6
	Gross	\$31,516,300	\$916,700	\$0	\$0	\$0	\$32,433,000	\$31,516,300	\$31,516,300	\$31,516,300
	GF/GP	\$31,516,300	\$916,700	\$0	\$0	\$0	\$32,433,000	\$31,516,300	\$31,516,300	\$31,516,300
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$916,700							
			\$916,700							
9. Detroit Detention Center	FTE	75.8	0.0	0.0	0.0	0.0	75.8	75.8	75.8	75.8
	Gross	\$9,530,100	\$1,888,900	\$0	\$0	\$0	\$11,419,000	\$9,530,100	\$9,530,100	\$9,530,100
	Local	9,530,100	1,888,900	0	0	0	11,419,000	9,530,100	9,530,100	9,530,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Includes authorization to receive additional local revenue from the City of Detroit to support higher than anticipated costs for operations of the Detroit Detention Center. Various costs have increased including contracted nursing costs and contracted janitorial costs.	Gross Local GF/GP		\$1,600,000							
			1,600,000							
			\$0							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross Local GF/GP		\$288,900							
			288,900							
			\$0							
10. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0	0.0	0.0	0.0	248.2	248.2	248.2	248.2
	Gross	\$32,443,900	\$1,017,500	\$0	\$0	\$0	\$33,461,400	\$32,443,900	\$32,443,900	\$32,443,900
	GF/GP	\$32,443,900	\$1,017,500	\$0	\$0	\$0	\$33,461,400	\$32,443,900	\$32,443,900	\$32,443,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,017,500							
			\$1,017,500							
11. G. Robert Cotton Correctional Facility - Jackson	FTE	396.0	0.0	0.0	0.0	0.0	396.0	396.0	396.0	396.0
	Gross	\$48,409,000	\$1,260,800	\$0	\$0	\$0	\$49,669,800	\$48,409,000	\$48,409,000	\$48,409,000
	GF/GP	\$48,409,000	\$1,260,800	\$0	\$0	\$0	\$49,669,800	\$48,409,000	\$48,409,000	\$48,409,000
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,260,800							
			\$1,260,800							


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12. Gus Harrison Correctional Facility - Adrian	FTE	304.0	0.0	0.0	0.0	0.0	304.0	304.0	304.0	304.0
	Gross	\$38,563,000	\$1,234,900	\$0	\$0	\$0	\$39,797,900	\$38,563,000	\$38,563,000	\$38,563,000
	GF/GP	\$38,563,000	\$1,234,900	\$0	\$0	\$0	\$39,797,900	\$38,563,000	\$38,563,000	\$38,563,000
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,234,900							
			\$1,234,900							
13. Ionia Correctional Facility - Ionia	FTE	293.3	0.0	0.0	0.0	0.0	293.3	293.3	293.3	293.3
	Gross	\$37,055,800	\$1,102,100	\$0	\$0	\$0	\$38,157,900	\$37,055,800	\$37,055,800	\$37,055,800
	GF/GP	\$37,055,800	\$1,102,100	\$0	\$0	\$0	\$38,157,900	\$37,055,800	\$37,055,800	\$37,055,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,102,100							
			\$1,102,100							
14. Kinross Correctional Facility - Kincheloe	FTE	258.6	(11.3)	0.0	0.0	0.0	247.3	258.6	258.6	258.6
	Gross	\$34,970,900	(\$376,000)	\$0	\$0	\$0	\$34,594,900	\$34,970,900	\$34,970,900	\$34,970,900
	GF/GP	\$34,970,900	(\$376,000)	\$0	\$0	\$0	\$34,594,900	\$34,970,900	\$34,970,900	\$34,970,900
a. Transfers funding and FTE position authorization to the Correctional Facilities Administration line item to support administrative staff that would assist with meeting workload needs.	FTE		(2.0)							
	Gross		(\$343,000)							
	GF/GP		(\$343,000)							
b. Transfers funding and FTE position authorization to the Muskegon Correctional Facility line item to meet custody staff needs.	FTE		(9.3)							
	Gross		(\$998,900)							
	GF/GP		(\$998,900)							
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$965,900							
			\$965,900							
15. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0	0.0	0.0	0.0	275.4	275.4	275.4	275.4
	Gross	\$35,240,900	\$1,115,500	\$0	\$0	\$0	\$36,356,400	\$35,240,900	\$35,240,900	\$35,240,900
	GF/GP	\$35,240,900	\$1,115,500	\$0	\$0	\$0	\$36,356,400	\$35,240,900	\$35,240,900	\$35,240,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,115,500							
			\$1,115,500							
16. Macomb Correctional Facility - New Haven	FTE	313.3	0.0	0.0	0.0	0.0	313.3	313.3	313.3	313.3
	Gross	\$40,062,600	\$1,152,600	\$0	\$0	\$0	\$41,215,200	\$40,062,600	\$40,062,600	\$40,062,600
	GF/GP	\$40,062,600	\$1,152,600	\$0	\$0	\$0	\$41,215,200	\$40,062,600	\$40,062,600	\$40,062,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,152,600							
			\$1,152,600							
17. Marquette Branch Prison - Marquette	FTE	319.7	0.0	0.0	0.0	0.0	319.7	319.7	319.7	319.7
	Gross	\$40,496,900	\$1,007,600	\$0	\$0	\$0	\$41,504,500	\$40,496,900	\$40,496,900	\$40,496,900
	GF/GP	\$40,496,900	\$1,007,600	\$0	\$0	\$0	\$41,504,500	\$40,496,900	\$40,496,900	\$40,496,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,007,600							
			\$1,007,600							

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18. Muskegon Correctional Facility - Muskegon		FTE	208.0	9.3	0.0	0.0	0.0	217.3	208.0	208.0	208.0
		Gross	\$28,232,200	\$1,881,700	\$0	\$0	\$0	\$30,113,900	\$28,232,200	\$28,232,200	\$28,232,200
		GF/GP	\$28,232,200	\$1,881,700	\$0	\$0	\$0	\$30,113,900	\$28,232,200	\$28,232,200	\$28,232,200
a. Transfers funding and FTE position authorization from the Kinross Correctional Facility line item to meet custody staff needs.		FTE		9.3							
		Gross		\$998,900							
		GF/GP		\$998,900							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$882,800							
		GF/GP		\$882,800							
19. Newberry Correctional Facility - Newberry		FTE	199.1	1.0	0.0	0.0	0.0	200.1	199.1	199.1	199.1
		Gross	\$26,142,200	\$770,700	\$0	\$0	\$0	\$26,912,900	\$26,142,200	\$26,142,200	\$26,142,200
		GF/GP	\$26,142,200	\$770,700	\$0	\$0	\$0	\$26,912,900	\$26,142,200	\$26,142,200	\$26,142,200
a. Transfers FTE position authorization from the Prison Store Operations line item to more accurately reflect employee counts.		FTE		1.0							
		Gross		\$0							
		GF/GP		\$0							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$770,700							
		GF/GP		\$770,700							
20. Oaks Correctional Facility - Eastlake		FTE	289.4	0.0	0.0	0.0	0.0	289.4	289.4	289.4	289.4
		Gross	\$37,358,400	\$1,163,800	\$0	\$0	\$0	\$38,522,200	\$37,358,400	\$37,358,400	\$37,358,400
		GF/GP	\$37,358,400	\$1,163,800	\$0	\$0	\$0	\$38,522,200	\$37,358,400	\$37,358,400	\$37,358,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$1,163,800							
		GF/GP		\$1,163,800							
21. Parnall Correctional Facility - Jackson		FTE	266.1	0.0	0.0	0.0	0.0	266.1	266.1	266.1	266.1
		Gross	\$31,418,200	\$1,671,800	\$0	\$0	\$0	\$33,090,000	\$31,418,200	\$31,418,200	\$31,418,200
		GF/GP	\$31,418,200	\$1,671,800	\$0	\$0	\$0	\$33,090,000	\$31,418,200	\$31,418,200	\$31,418,200
a. Transfers funding from the Southern Region Administration and Support line item to cover metered natural gas costs.		Gross		\$402,300							
		GF/GP		\$402,300							
b. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.		Gross		\$315,000							
		GF/GP		\$315,000							
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$954,500							
		GF/GP		\$954,500							
22. Richard A. Handlon Correctional Facility - Ionia		FTE	268.3	0.0	0.0	0.0	0.0	268.3	268.3	268.3	268.3
		Gross	\$34,561,800	\$892,600	\$0	\$0	\$0	\$35,454,400	\$34,561,800	\$34,561,800	\$34,561,800
		GF/GP	\$34,561,800	\$892,600	\$0	\$0	\$0	\$35,454,400	\$34,561,800	\$34,561,800	\$34,561,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$892,600							
		GF/GP		\$892,600							

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23. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0	0.0	0.0	0.0	276.9	276.9	276.9	276.9
	Gross	\$35,438,800	\$1,090,900	\$0	\$0	\$0	\$36,529,700	\$35,438,800	\$35,438,800	\$35,438,800
	GF/GP	\$35,438,800	\$1,090,900	\$0	\$0	\$0	\$36,529,700	\$35,438,800	\$35,438,800	\$35,438,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,090,900							
	GF/GP		\$1,090,900							
24. Special Alternative Incarceration Program - Jackson	FTE	26.2	0.0	0.0	0.0	0.0	26.2	26.2	26.2	26.2
	Gross	\$5,135,100	(\$1,099,200)	\$0	\$0	\$0	\$4,035,900	\$5,135,100	\$5,135,100	\$5,135,100
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100
	GF/GP	\$5,033,000	(\$1,099,200)	\$0	\$0	\$0	\$3,933,800	\$5,033,000	\$5,033,000	\$5,033,000
a. Transfers funding to the Administrative Hearings Officers line item to cover increased costs for administrative hearings billings from the Department of Licensing and Regulatory Affairs.	Gross GF/GP		(\$385,000)							
	GF/GP		(\$385,000)							
b. Transfers funding to the Parnall, Thumb, and Woodland Correctional Facilities line items to help support the cost of facility operations.	Gross GF/GP		(\$815,000)							
	GF/GP		(\$815,000)							
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		\$100,800							
	GF/GP		\$100,800							
25. St. Louis Correctional Facility - St. Louis	FTE	306.6	0.0	0.0	0.0	0.0	306.6	306.6	306.6	306.6
	Gross	\$40,295,500	\$1,252,700	\$0	\$0	\$0	\$41,548,200	\$40,295,500	\$40,295,500	\$40,295,500
	GF/GP	\$40,295,500	\$1,252,700	\$0	\$0	\$0	\$41,548,200	\$40,295,500	\$40,295,500	\$40,295,500
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,252,700							
	GF/GP		\$1,252,700							
26. Thumb Correctional Facility - Lapeer	FTE	283.6	12.0	0.0	0.0	0.0	295.6	283.6	283.6	283.6
	Gross	\$36,092,600	\$1,828,000	\$0	\$0	\$0	\$37,920,600	\$36,092,600	\$36,092,600	\$36,092,600
	GF/GP	\$36,092,600	\$1,828,000	\$0	\$0	\$0	\$37,920,600	\$36,092,600	\$36,092,600	\$36,092,600
a. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.	Gross GF/GP		\$250,000							
	GF/GP		\$250,000							
b. Transfers funding from the Offender Success Services line item to support costs of expanding educational programming and vocational training. Funding would be used to cover costs of additional staff and operations.	FTE		12.0							
	Gross		\$483,600							
	GF/GP		\$483,600							
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,094,400							
	GF/GP		\$1,094,400							
27. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	505.1	1.0	0.0	0.0	0.0	506.1	505.1	505.1	505.1
	Gross	\$63,254,800	\$1,804,500	\$0	\$0	\$0	\$65,059,300	\$63,254,800	\$63,254,800	\$63,254,800
	GF/GP	\$63,254,800	\$1,804,500	\$0	\$0	\$0	\$65,059,300	\$63,254,800	\$63,254,800	\$63,254,800
a. Transfers funding and FTE position authorization from the Mental Health and Substance Use Disorder Treatment Services line item to support a program coordinator that would conduct Beyond Violence programming.	FTE		1.0							
	Gross		\$162,200							
	GF/GP		\$162,200							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		\$1,642,300							
	GF/GP		\$1,642,300							

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28. Woodland Correctional Facility - Whitmore Lake	FTE	296.9	0.0	0.0	0.0	0.0	296.9	296.9	296.9	296.9
	Gross	\$39,014,000	\$1,413,500	\$0	\$0	\$0	\$40,427,500	\$39,014,000	\$39,014,000	\$39,014,000
	GF/GP	\$39,014,000	\$1,413,500	\$0	\$0	\$0	\$40,427,500	\$39,014,000	\$39,014,000	\$39,014,000
a. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.	Gross		\$250,000							
	GF/GP		\$250,000							
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		\$1,163,500							
	GF/GP		\$1,163,500							
29. Northern Region Administration and Support	FTE	43.0	0.0	0.0	0.0	0.0	43.0	43.0	43.0	43.0
	Gross	\$4,572,900	\$79,900	\$0	\$0	\$0	\$4,652,800	\$4,572,900	\$4,572,900	\$4,572,900
	GF/GP	\$4,572,900	\$79,900	\$0	\$0	\$0	\$4,652,800	\$4,572,900	\$4,572,900	\$4,572,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		\$79,900							
	GF/GP		\$79,900							
30. Southern Region Administration and Support	FTE	61.0	(9.0)	0.0	0.0	0.0	52.0	61.0	61.0	61.0
	Gross	\$20,281,800	(\$1,038,300)	\$0	\$0	\$0	\$19,243,500	\$20,281,800	\$20,281,800	\$20,281,800
	GF/GP	\$20,281,800	(\$1,038,300)	\$0	\$0	\$0	\$19,243,500	\$20,281,800	\$20,281,800	\$20,281,800
a. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to support equalizing workloads and standardizing processes among administrative personnel.	FTE		(5.0)							
	Gross		(\$525,000)							
	GF/GP		(\$525,000)							
b. Transfers funding and FTE position authorization to the Budget and Operations Administration line item in order to align funding and positions with the department's organizational structure.	FTE		(2.0)							
	Gross		(\$243,300)							
	GF/GP		(\$243,300)							
c. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to support the department's digital records functions.	FTE		(2.0)							
	Gross		(\$256,000)							
	GF/GP		(\$256,000)							
d. Transfers funding from the Southern Region Administration and Support line item to cover metered natural gas costs.	Gross		(\$402,300)							
	GF/GP		(\$402,300)							
e. Includes funding to cover costs of an 8% increase in water rates and a 6% increase in sewer rates at the 4 correctional facilities located in Jackson effective October 2024. The City of Jackson indicates that much of the cost is attributable to lead service line replacements along with capital improvement projects and general upkeep.	Gross		\$232,700							
	GF/GP		\$232,700							
f. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		\$155,600							
	GF/GP		\$155,600							

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD				FY 2024-25 Appropriated Amounts				
			Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference	
Sec. 108. INFORMATION TECHNOLOGY											
	Gross	\$31,347,300	\$169,100	\$0	\$0	\$0	\$31,516,400	\$31,347,300	\$31,347,300	\$31,347,300	\$31,347,300
	Restricted	896,800	5,000	0	0	0	901,800	896,800	896,800	896,800	896,800
	GF/GP	\$30,450,500	\$164,100	\$0	\$0	\$0	\$30,614,600	\$30,450,500	\$30,450,500	\$30,450,500	\$30,450,500
1. Information Technology Services and Projects											
	Gross	\$31,347,300	\$169,100	\$0	\$0	\$0	\$31,516,400	\$31,347,300	\$31,347,300	\$31,347,300	\$31,347,300
	Restricted	896,800	5,000	0	0	0	901,800	896,800	896,800	896,800	896,800
	GF/GP	\$30,450,500	\$164,100	\$0	\$0	\$0	\$30,614,600	\$30,450,500	\$30,450,500	\$30,450,500	\$30,450,500
Reflects a net increase in costs for employee-related economics.	Gross		\$169,100								
	Restricted		5,000								
	GF/GP		\$164,100								

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	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD				FY 2024-25 Appropriated Amounts			
			Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference
Sec. 109. ONE-TIME APPROPRIATIONS	FTE	1.0	2.0	0.0	0.0	0.0	3.0	1.0	1.0	1.0
	Gross	\$20,700,000	(\$17,300,000)	\$0	\$0	\$0	\$3,400,000	\$20,700,000	\$20,700,000	\$20,700,000
	Federal	12,000,000	(12,000,000)	0	0	0	0	12,000,000	12,000,000	12,000,000
	Restricted	0	3,400,000	0	0	0	3,400,000	0	0	0
	GF/GP	\$8,700,000	(\$8,700,000)	\$0	\$0	\$0	\$0	\$8,700,000	\$8,700,000	\$8,700,000
1. Body-Worn Cameras	Gross	\$3,300,000	(\$3,300,000)	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000	\$3,300,000
	GF/GP	\$3,300,000	(\$3,300,000)	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000	\$3,300,000
Eliminates one-time funding for this line item.	Gross		(\$3,300,000)							
	GF/GP		(\$3,300,000)							
2. Breast Milk Program	FTE	1.0	(1.0)	0.0	0.0	0.0	0.0	1.0	1.0	1.0
	Gross	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	GF/GP	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Eliminates one-time funding and FTE position authorization for this line item.	FTE		(1.0)							
	Gross		(\$1,000,000)							
	GF/GP		(\$1,000,000)							
3. Come Out Stay Out	Gross	\$400,000	(\$400,000)	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
	GF/GP	\$400,000	(\$400,000)	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Eliminates one-time funding for this line item.	Gross		(\$400,000)							
	GF/GP		(\$400,000)							
4. Corrections Officer Signing and Retention Bonuses	Gross	\$12,000,000	(\$12,000,000)	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$12,000,000
	Federal	12,000,000	(12,000,000)	0	0	0	0	12,000,000	12,000,000	12,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$12,000,000)							
	Federal		(12,000,000)							
	GF/GP		\$0							

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			Executive 02/07/24	House	Senate	Conference	Executive	House	Senate	Conference
5. Eastern Michigan University Pilot Program	Gross	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
	GF/GP	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
Eliminates one-time funding for this line item.	Gross		(\$250,000)							
	GF/GP		(\$250,000)							
6. Goodwill Flip the Script	Gross	\$1,350,000	(\$1,350,000)	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000	\$1,350,000
	GF/GP	\$1,350,000	(\$1,350,000)	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000	\$1,350,000
Eliminates one-time funding for this line item.	Gross		(\$1,350,000)							
	GF/GP		(\$1,350,000)							
7. Nation Outside	Gross	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
	GF/GP	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
Eliminates one-time funding for this line item.	Gross		(\$2,000,000)							
	GF/GP		(\$2,000,000)							
8. Silent Cry	Gross	\$400,000	(\$400,000)	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
	GF/GP	\$400,000	(\$400,000)	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Eliminates one-time funding for this line item.	Gross		(\$400,000)							
	GF/GP		(\$400,000)							
9. Thumb Education Center	FTE	0.0	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0
	Gross	\$0	\$3,400,000	\$0	\$0	\$0	\$3,400,000	\$0	\$0	\$0
	Restricted	0	3,400,000	0	0	0	3,400,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Includes authorization to expend state restricted Program and Special Equipment Fund revenue and authorization for FTE positions to support expanding educational programming and vocational training at the Thumb Correctional Facility. Funding would be used to support construction costs for converting an old MSI factory located on the property into additional classroom space.	FTE		3.0							
	Gross		\$3,400,000							
	Restricted		3,400,000							
	GF/GP		\$0							