

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 04/25/24	Executive	House
APPROPRIATION SUMMARY						
	FTE-unclass	16.0	0.0	0.0	16.0	16.0
	FTE	13,190.0	20.0	20.0	13,210.0	13,210.0
	Gross	\$2,086,250,000	\$58,129,000	\$79,579,000	\$2,144,379,000	\$2,165,829,000
	IDG	0	0	0	0	0
	Federal	17,143,500	(11,963,000)	(11,963,000)	5,180,500	5,180,500
	Local	9,805,100	1,888,900	1,888,900	11,694,000	11,694,000
	Private	0	0	0	0	0
	Restricted	29,805,500	3,688,900	3,688,900	33,494,400	33,494,400
	GF/GP	\$2,029,495,900	\$64,514,200	\$85,964,200	\$2,094,010,100	\$2,115,460,100

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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT						
	FTE-unclass	16.0	0.0	0.0	16.0	16.0
	FTE	359.0	36.0	36.0	395.0	395.0
	Gross	\$118,774,200	\$6,761,000	\$6,761,000	\$125,535,200	\$125,535,200
	Federal	674,700	0	0	674,700	674,700
	Restricted	16,642,000	168,400	168,400	16,810,400	16,810,400
	GF/GP	\$101,457,500	\$6,592,600	\$6,592,600	\$108,050,100	\$108,050,100
1. Unclassified Salaries						
	FTE-unclass	16.0			16.0	16.0
	Gross	\$2,184,900	\$109,200	\$109,200	\$2,294,100	\$2,294,100
	GF/GP	\$2,184,900	\$109,200	\$109,200	\$2,294,100	\$2,294,100
Includes funding to cover increased salary and wage costs for unclassified positions.	Gross		\$109,200	\$109,200		
	GF/GP		\$109,200	\$109,200		
2. Administrative Hearings Officers						
	Gross	\$3,478,000	\$510,000	\$510,000	\$3,988,000	\$3,988,000
	GF/GP	\$3,478,000	\$510,000	\$510,000	\$3,988,000	\$3,988,000
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	\$385,000		
	GF/GP		\$385,000	\$385,000		
b. Reflects a net increase in costs for employee-related economics.	Gross		\$125,000	\$125,000		
	GF/GP		\$125,000	\$125,000		

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3. Budget and Operations Administration						
	FTE	270.0	33.0	33.0	303.0	303.0
	Gross	\$38,426,000	\$5,564,400	\$5,564,400	\$43,990,400	\$43,990,400
	Federal	674,700	0	0	674,700	674,700
	Restricted	721,600	0	0	721,600	721,600
	GF/GP	\$37,029,700	\$5,564,400	\$5,564,400	\$42,594,100	\$42,594,100
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	1.0		
	Gross		\$148,000	\$148,000		
	GF/GP		\$148,000	\$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	23.0		
	Gross		\$3,391,700	\$3,391,700		
	GF/GP		\$3,391,700	\$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	5.0		
	Gross		\$525,000	\$525,000		
	GF/GP		\$525,000	\$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	2.0		
	Gross		\$243,300	\$243,300		
	GF/GP		\$243,300	\$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	2.0		
	Gross		\$256,000	\$256,000		
	GF/GP		\$256,000	\$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	\$1,000,400		
	GF/GP		\$1,000,400	\$1,000,400		
4. Compensatory Buyout and Union Leave Bank						
	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
5. County Jail Reimbursement Program						
	Gross	\$14,814,600	\$0	\$0	\$14,814,600	\$14,814,600
	Restricted	5,900,000	0	0	5,900,000	5,900,000
	GF/GP	\$8,914,600	\$0	\$0	\$8,914,600	\$8,914,600
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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6. Employee Wellness Programming	FTE	7.0	1.0	1.0	8.0	8.0
	Gross	\$2,190,000	\$188,200	\$188,200	\$2,378,200	\$2,378,200
	GF/GP	\$2,190,000	\$188,200	\$188,200	\$2,378,200	\$2,378,200
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	1.0		
	Gross		\$158,800	\$158,800		
	GF/GP		\$158,800	\$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	\$29,400		
	GF/GP		\$29,400	\$29,400		
7. Equipment and Special Maintenance	Gross	\$1,559,700	\$0	\$0	\$1,559,700	\$1,559,700
	GF/GP	\$1,559,700	\$0	\$0	\$1,559,700	\$1,559,700
Retains current year levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
8. Executive Direction	FTE	22.0	2.0	2.0	24.0	24.0
	Gross	\$4,600,200	\$286,000	\$286,000	\$4,886,200	\$4,886,200
	GF/GP	\$4,600,200	\$286,000	\$286,000	\$4,886,200	\$4,886,200
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	2.0		
	Gross		\$221,800	\$221,800		
	GF/GP		\$221,800	\$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	\$64,200		
	GF/GP		\$64,200	\$64,200		
9. Judicial Data Warehouse User Fees	Gross	\$50,600	\$0	\$0	\$50,600	\$50,600
	GF/GP	\$50,600	\$0	\$0	\$50,600	\$50,600
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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10. New Custody Staff Training	Gross GF/GP	\$21,519,600 \$21,519,600	\$925,000 \$925,000	\$925,000 \$925,000	\$22,444,600 \$22,444,600	\$22,444,600 \$22,444,600
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		\$925,000 \$925,000	\$925,000 \$925,000		
11. Prison Industries Operations	FTE	60.0	0.0	0.0	60.0	60.0
	Gross	\$10,020,400	\$168,400	\$168,400	\$10,188,800	\$10,188,800
	Restricted GF/GP	10,020,400 \$0	168,400 \$0	168,400 \$0	10,188,800 \$0	10,188,800 \$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 Restricted GF/GP		\$168,400 168,400 \$0	\$168,400 168,400 \$0		
12. Property Management	Gross GF/GP	\$2,479,200 \$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 GF/GP		\$0 \$0	\$0 \$0		
13. Prosecutorial and Detainer Expenses	Gross GF/GP	\$4,801,000 \$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 GF/GP		\$0 \$0	\$0 \$0		
14. Worker's Compensation	Gross GF/GP	\$12,649,900 \$12,649,900	(\$990,200) (\$990,200)	(\$990,200) (\$990,200)	\$11,659,700 \$11,659,700	\$11,659,700 \$11,659,700
Reduces funding to reflect a decrease in worker's compensation premium costs for the department.	Gross GF/GP		(\$990,200) (\$990,200)	(\$990,200) (\$990,200)		

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION	FTE	337.9		6.0	6.0	343.9	343.9
	Gross	\$123,849,600		\$3,918,400	\$3,918,400	\$127,768,000	\$127,768,000
	Federal	2,347,600		25,000	25,000	2,372,600	2,372,600
	GF/GP	\$121,502,000		\$3,893,400	\$3,893,400	\$125,395,400	\$125,395,400
1. Community Corrections Comprehensive Plans and Services	Gross	\$14,198,100		\$0	\$0	\$14,198,100	\$14,198,100
	GF/GP	\$14,198,100		\$0	\$0	\$14,198,100	\$14,198,100
Retains current year funding levels.	Gross			\$0	\$0		
	GF/GP			\$0	\$0		
2. Criminal Justice Reinvestment	Gross	\$0		\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400
	GF/GP	\$0		\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400
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	\$3,748,400		
	GF/GP			\$3,748,400	\$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)	(\$1,200,000)		
	GF/GP			(\$1,200,000)	(\$1,200,000)		
3. Education/Skilled Trades/Career Readiness Programs	FTE	259.9		0.0	0.0	259.9	259.9
	Gross	\$38,065,000		\$778,200	\$778,200	\$38,843,200	\$38,843,200
	Federal	1,596,600		25,000	25,000	1,621,600	1,621,600
	GF/GP	\$36,468,400		\$753,200	\$753,200	\$37,221,600	\$37,221,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross			\$778,200	\$778,200		
	Federal			25,000	25,000		
	GF/GP			\$753,200	\$753,200		
4. Enhanced Food Technology Program	FTE	11.0		0.0	0.0	11.0	11.0
	Gross	\$1,638,400		\$42,400	\$42,400	\$1,680,800	\$1,680,800
	GF/GP	\$1,638,400		\$42,400	\$42,400	\$1,680,800	\$1,680,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross			\$42,400	\$42,400		
	GF/GP			\$42,400	\$42,400		

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5. Goodwill Flip the Script	Gross GF/GP	\$1,250,000	\$0	\$0	\$1,250,000	\$1,250,000
		\$1,250,000	\$0	\$0	\$1,250,000	\$1,250,000
Retains current year funding levels.	Gross GF/GP		\$0	\$0		
			\$0	\$0		
6. Higher Education in Prison	Gross GF/GP	\$1,250,000	\$0	\$0	\$1,250,000	\$1,250,000
		\$1,250,000	\$0	\$0	\$1,250,000	\$1,250,000
Retains current year funding levels.	Gross GF/GP		\$0	\$0		
			\$0	\$0		
7. Offender Success Community Partners	Gross GF/GP	\$16,475,000	\$2,700,000	\$2,700,000	\$19,175,000	\$19,175,000
		\$16,475,000	\$2,700,000	\$2,700,000	\$19,175,000	\$19,175,000
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 GF/GP		\$1,200,000	\$1,200,000		
			\$1,200,000	\$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 GF/GP		\$1,500,000	\$1,500,000		
			\$1,500,000	\$1,500,000		
8. Offender Success Federal Grants	Gross Federal GF/GP	\$751,000	\$0	\$0	\$751,000	\$751,000
		751,000	0	0	751,000	751,000
		\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross GF/GP		\$0	\$0		
			\$0	\$0		

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9. Offender Success Programming	Gross GF/GP	\$16,122,800 \$16,122,800	(\$380,600) (\$380,600)	(\$380,600) (\$380,600)	\$15,742,200 \$15,742,200	\$15,742,200 \$15,742,200
a. Transfers funding to the Employee Wellness Programming line item to support an additional mental health practitioner.	Gross GF/GP		(\$158,800) (\$158,800)	(\$158,800) (\$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 GF/GP		(\$221,800) (\$221,800)	(\$221,800) (\$221,800)		
10. Offender Success Services	FTE	67.0	6.0	6.0	73.0	73.0
	Gross GF/GP	\$17,523,800 \$17,523,800	(\$1,770,000) (\$1,770,000)	(\$1,770,000) (\$1,770,000)	\$15,753,800 \$15,753,800	\$15,753,800 \$15,753,800
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 GF/GP		(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$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 GF/GP		(\$483,600) (\$483,600)	(\$483,600) (\$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	6.0		
	Gross GF/GP		\$0 \$0	\$0 \$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 GF/GP		\$213,600 \$213,600	\$213,600 \$213,600		
11. Probation Residential Services	Gross GF/GP	\$14,575,500 \$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 GF/GP		\$0 \$0	\$0 \$0		
12. Public Safety Initiative	Gross GF/GP	\$2,000,000 \$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 GF/GP		\$0 \$0	\$0 \$0		

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

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Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION						
	FTE	707.0	(26.0)	(26.0)	681.0	681.0
	Gross	\$133,392,400	\$76,300	\$76,300	\$133,468,700	\$133,468,700
	Federal	683,000	0	0	683,000	683,000
	Restricted	4,326,900	115,500	115,500	4,442,400	4,442,400
	GF/GP	\$128,382,500	(\$39,200)	(\$39,200)	\$128,343,300	\$128,343,300
1. Body-Worn Cameras						
	FTE	8.0	0.0	0.0	8.0	8.0
	Gross	\$3,767,600	\$33,900	\$33,900	\$3,801,500	\$3,801,500
	GF/GP	\$3,767,600	\$33,900	\$33,900	\$3,801,500	\$3,801,500
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		\$33,900	\$33,900		
			\$33,900	\$33,900		
2. Central Records						
	FTE	43.0	0.0	0.0	43.0	43.0
	Gross	\$4,888,800	\$146,300	\$146,300	\$5,035,100	\$5,035,100
	GF/GP	\$4,888,800	\$146,300	\$146,300	\$5,035,100	\$5,035,100
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		\$146,300	\$146,300		
			\$146,300	\$146,300		
3. Contraband Prevention						
	Gross	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
	GF/GP	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
Retains current year funding levels.	Gross GF/GP		\$0	\$0		
			\$0	\$0		

DEPARTMENT OF CORRECTIONS



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			Executive 02/07/24	House 04/25/24	Executive	House
4. Correctional Facilities Administration						
	FTE	57.0	(22.0)	(22.0)	35.0	35.0
	Gross	\$9,576,600	(\$2,982,700)	(\$2,982,700)	\$6,593,900	\$6,593,900
	Federal	272,000	0	0	272,000	272,000
	GF/GP	\$9,304,600	(\$2,982,700)	(\$2,982,700)	\$6,321,900	\$6,321,900
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)	(1.0)		
	Gross		(\$148,000)	(\$148,000)		
	GF/GP		(\$148,000)	(\$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)	(23.0)		
	Gross		(\$3,391,700)	(\$3,391,700)		
	GF/GP		(\$3,391,700)	(\$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	2.0		
	Gross		\$343,000	\$343,000		
	GF/GP		\$343,000	\$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	\$214,000		
	GF/GP		\$214,000	\$214,000		
5. Housing Inmates in Federal Institutions						
	Gross	\$511,000	\$0	\$0	\$511,000	\$511,000
	Federal	411,000	0	0	411,000	411,000
	GF/GP	\$100,000	\$0	\$0	\$100,000	\$100,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
6. Inmate Housing Fund						
	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
7. Inmate Legal Services						
	Gross	\$290,900	\$0	\$0	\$290,900	\$290,900
	GF/GP	\$290,900	\$0	\$0	\$290,900	\$290,900
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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			Executive 02/07/24	House 04/25/24	Executive	House
8. Intelligence Unit	FTE	30.0	0.0	0.0	30.0	30.0
	Gross	\$3,900,000	\$121,500	\$121,500	\$4,021,500	\$4,021,500
	GF/GP	\$3,900,000	\$121,500	\$121,500	\$4,021,500	\$4,021,500
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$121,500	\$121,500		
	GF/GP		\$121,500	\$121,500		
9. Leased Beds and Alternatives to Leased Beds	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
10. Prison Food Service	FTE	324.0	0.0	0.0	324.0	324.0
	Gross	\$74,359,000	\$1,739,200	\$1,739,200	\$76,098,200	\$76,098,200
	GF/GP	\$74,359,000	\$1,739,200	\$1,739,200	\$76,098,200	\$76,098,200
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	\$1,739,200		
	GF/GP		\$1,739,200	\$1,739,200		
11. Prison Store Operations	FTE	33.0	(1.0)	(1.0)	32.0	32.0
	Gross	\$3,461,100	\$106,700	\$106,700	\$3,567,800	\$3,567,800
	Restricted	3,461,100	106,700	106,700	3,567,800	3,567,800
	GF/GP	\$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)	(1.0)		
	Gross		\$0	\$0		
	GF/GP		\$0	\$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	\$106,700		
	Restricted		106,700	106,700		
	GF/GP		\$0	\$0		

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			Executive 02/07/24	House 04/25/24	Executive	House
12. Transportation						
	FTE	212.0	(3.0)	(3.0)	209.0	209.0
	Gross	\$31,637,200	\$911,400	\$911,400	\$32,548,600	\$32,548,600
	Restricted	865,800	8,800	8,800	874,600	874,600
	GF/GP	\$30,771,400	\$902,600	\$902,600	\$31,674,000	\$31,674,000
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)	(1.0)		
	Gross		\$0	\$0		
	GF/GP		\$0	\$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)	(2.0)		
	Gross		\$0	\$0		
	GF/GP		\$0	\$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	\$911,400		
	Restricted		8,800	8,800		
	GF/GP		\$902,600	\$902,600		

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			Executive 02/07/24	House 04/25/24	Executive	House
Sec. 106. HEALTH CARE						
	FTE	1,526.3	(1.0)	(1.0)	1,525.3	1,525.3
	Gross	\$343,857,600	\$30,795,400	\$30,795,400	\$374,653,000	\$374,653,000
	Federal	403,400	12,000	12,000	415,400	415,400
	Restricted	257,200	0	0	257,200	257,200
	GF/GP	\$343,197,000	\$30,783,400	\$30,783,400	\$373,980,400	\$373,980,400
1. Clinical Complexes						
	FTE	1,033.3	0.0	0.0	1,033.3	1,033.3
	Gross	\$156,904,300	\$17,126,300	\$17,126,300	\$174,030,600	\$174,030,600
	Restricted	257,200	0	0	257,200	257,200
	GF/GP	\$156,647,100	\$17,126,300	\$17,126,300	\$173,773,400	\$173,773,400
a. Includes funding to cover increased costs associated with utilizing contracted nursing staff.	Gross		\$10,443,300	\$10,443,300		
	GF/GP		\$10,443,300	\$10,443,300		
b. Includes funding to cover increased costs of the prisoner health care services contract.	Gross		\$3,894,900	\$3,894,900		
	GF/GP		\$3,894,900	\$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	\$2,788,100		
	GF/GP		\$2,788,100	\$2,788,100		
2. Health Care Administration						
	FTE	18.0	0.0	0.0	18.0	18.0
	Gross	\$3,677,500	\$50,200	\$50,200	\$3,727,700	\$3,727,700
	GF/GP	\$3,677,500	\$50,200	\$50,200	\$3,727,700	\$3,727,700
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$50,200	\$50,200		
	GF/GP		\$50,200	\$50,200		
3. Healthy Michigan Plan Administration						
	FTE	12.0	0.0	0.0	12.0	12.0
	Gross	\$1,014,800	\$30,200	\$30,200	\$1,045,000	\$1,045,000
	Federal	403,400	12,000	12,000	415,400	415,400
	GF/GP	\$611,400	\$18,200	\$18,200	\$629,600	\$629,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$30,200	\$30,200		
	Federal		12,000	12,000		
	GF/GP		\$18,200	\$18,200		
4. Hepatitis C Treatment						
	Gross	\$10,499,100	\$0	\$0	\$10,499,100	\$10,499,100
	GF/GP	\$10,499,100	\$0	\$0	\$10,499,100	\$10,499,100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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			Executive 02/07/24	House 04/25/24	Executive	House
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists	Gross GF/GP	\$120,200 \$120,200	\$0 \$0	\$0 \$0	\$120,200 \$120,200	\$120,200 \$120,200
Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0		
6. Mental Health and Substance Use Disorder Treatment Services	FTE	463.0	(1.0)	(1.0)	462.0	462.0
	Gross GF/GP	\$65,418,900 \$65,418,900	\$1,579,600 \$1,579,600	\$1,579,600 \$1,579,600	\$66,998,500 \$66,998,500	\$66,998,500 \$66,998,500
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)	(1.0)		
	Gross GF/GP		(\$162,200) (\$162,200)	(\$162,200) (\$162,200)		
b. Includes funding to cover increased costs of the prisoner health care services contract.	Gross GF/GP		\$324,600 \$324,600	\$324,600 \$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 GF/GP		\$1,417,200 \$1,417,200	\$1,417,200 \$1,417,200		
7. Prisoner Health Care Services	Gross GF/GP	\$105,531,600 \$105,531,600	\$12,009,100 \$12,009,100	\$12,009,100 \$12,009,100	\$117,540,700 \$117,540,700	\$117,540,700 \$117,540,700
Includes funding to cover increased costs of the prisoner health care services contract.	Gross GF/GP		\$12,009,100 \$12,009,100	\$12,009,100 \$12,009,100		
8. Vaccination Program	Gross GF/GP	\$691,200 \$691,200	\$0 \$0	\$0 \$0	\$691,200 \$691,200	\$691,200 \$691,200
Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0		

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			Executive 02/07/24	House 04/25/24	Executive	House
Sec. 107. CORRECTIONAL FACILITIES						
	FTE	8,378.3	3.0	3.0	8,381.3	8,381.3
	Gross	\$1,076,945,500	\$31,122,900	\$31,122,900	\$1,108,068,400	\$1,108,068,400
	Federal	1,034,800	0	0	1,034,800	1,034,800
	Local	9,530,100	1,888,900	1,888,900	11,419,000	11,419,000
	Restricted	102,100	0	0	102,100	102,100
	GF/GP	\$1,066,278,500	\$29,234,000	\$29,234,000	\$1,095,512,500	\$1,095,512,500
1. Alger Correctional Facility - Munising						
	FTE	259.0	0.0	0.0	259.0	259.0
	Gross	\$32,521,800	\$894,600	\$894,600	\$33,416,400	\$33,416,400
	GF/GP	\$32,521,800	\$894,600	\$894,600	\$33,416,400	\$33,416,400
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 GF/GP		\$894,600	\$894,600		
			\$894,600	\$894,600		
2. Baraga Correctional Facility - Baraga						
	FTE	295.8	0.0	0.0	295.8	295.8
	Gross	\$38,684,100	\$921,800	\$921,800	\$39,605,900	\$39,605,900
	GF/GP	\$38,684,100	\$921,800	\$921,800	\$39,605,900	\$39,605,900
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		\$921,800	\$921,800		
			\$921,800	\$921,800		
3. Bellamy Creek Correctional Facility - Ionia						
	FTE	416.2	(1.0)	(1.0)	415.2	415.2
	Gross	\$50,725,800	\$1,302,300	\$1,302,300	\$52,028,100	\$52,028,100
	GF/GP	\$50,725,800	\$1,302,300	\$1,302,300	\$52,028,100	\$52,028,100
a. Transfers funding and a Corrections Program Coordinator position to the Carson City Correctional Facility line item to meet programming needs.	FTE		(1.0)	(1.0)		
	Gross		(\$102,300)	(\$102,300)		
	GF/GP		(\$102,300)	(\$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		
			\$1,404,600	\$1,404,600		

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			Executive 02/07/24	House 04/25/24	Executive	House
4. Carson City Correctional Facility - Carson City	FTE	421.4	1.0	1.0	422.4	422.4
	Gross	\$52,087,300	\$1,466,700	\$1,466,700	\$53,554,000	\$53,554,000
	GF/GP	\$52,087,300	\$1,466,700	\$1,466,700	\$53,554,000	\$53,554,000
a. Transfers funding and a Corrections Program Coordinator position from the Bellamy Creek Correctional Facility line item to meet programming needs.	FTE		1.0	1.0		
	Gross		\$102,300	\$102,300		
	GF/GP		\$102,300	\$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		\$1,364,400	\$1,364,400		
	GF/GP		\$1,364,400	\$1,364,400		
5. Central Michigan Correctional Facility - St. Louis	FTE	386.6	0.0	0.0	386.6	386.6
	Gross	\$49,076,100	\$1,533,300	\$1,533,300	\$50,609,400	\$50,609,400
	GF/GP	\$49,076,100	\$1,533,300	\$1,533,300	\$50,609,400	\$50,609,400
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		\$1,533,300	\$1,533,300		
	GF/GP		\$1,533,300	\$1,533,300		
6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0	0.0	386.6	386.6
	Gross	\$48,864,600	\$1,403,200	\$1,403,200	\$50,267,800	\$50,267,800
	Federal	1,034,800	0	0	1,034,800	1,034,800
	GF/GP	\$47,829,800	\$1,403,200	\$1,403,200	\$49,233,000	\$49,233,000
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, and decrease for other employment retirement costs.	Gross		\$1,403,200	\$1,403,200		
	GF/GP		\$1,403,200	\$1,403,200		
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0	0.0	443.6	443.6
	Gross	\$54,898,100	\$1,567,800	\$1,567,800	\$56,465,900	\$56,465,900
	GF/GP	\$54,898,100	\$1,567,800	\$1,567,800	\$56,465,900	\$56,465,900
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		\$1,567,800	\$1,567,800		
	GF/GP		\$1,567,800	\$1,567,800		

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			Executive 02/07/24	House 04/25/24	Executive	House
8. Cooper Street Correctional Facility - Jackson	FTE	254.6	0.0	0.0	254.6	254.6
	Gross	\$31,516,300	\$916,700	\$916,700	\$32,433,000	\$32,433,000
	GF/GP	\$31,516,300	\$916,700	\$916,700	\$32,433,000	\$32,433,000
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		\$916,700	\$916,700		
	GF/GP		\$916,700	\$916,700		
9. Detroit Detention Center	FTE	75.8	0.0	0.0	75.8	75.8
	Gross	\$9,530,100	\$1,888,900	\$1,888,900	\$11,419,000	\$11,419,000
	Local	9,530,100	1,888,900	1,888,900	11,419,000	11,419,000
	GF/GP	\$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		\$1,600,000	\$1,600,000		
	Local		1,600,000	1,600,000		
	GF/GP		\$0	\$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		\$288,900	\$288,900		
	Local		288,900	288,900		
	GF/GP		\$0	\$0		
10. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0	0.0	248.2	248.2
	Gross	\$32,443,900	\$1,017,500	\$1,017,500	\$33,461,400	\$33,461,400
	GF/GP	\$32,443,900	\$1,017,500	\$1,017,500	\$33,461,400	\$33,461,400
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		\$1,017,500	\$1,017,500		
	GF/GP		\$1,017,500	\$1,017,500		
11. G. Robert Cotton Correctional Facility - Jackson	FTE	396.0	0.0	0.0	396.0	396.0
	Gross	\$48,409,000	\$1,260,800	\$1,260,800	\$49,669,800	\$49,669,800
	GF/GP	\$48,409,000	\$1,260,800	\$1,260,800	\$49,669,800	\$49,669,800
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		\$1,260,800	\$1,260,800		
	GF/GP		\$1,260,800	\$1,260,800		

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			Executive 02/07/24	House 04/25/24	Executive	House
12. Gus Harrison Correctional Facility - Adrian	FTE	304.0	0.0	0.0	304.0	304.0
	Gross	\$38,563,000	\$1,234,900	\$1,234,900	\$39,797,900	\$39,797,900
	GF/GP	\$38,563,000	\$1,234,900	\$1,234,900	\$39,797,900	\$39,797,900
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		\$1,234,900	\$1,234,900		
	GF/GP		\$1,234,900	\$1,234,900		
13. Ionia Correctional Facility - Ionia	FTE	293.3	0.0	0.0	293.3	293.3
	Gross	\$37,055,800	\$1,102,100	\$1,102,100	\$38,157,900	\$38,157,900
	GF/GP	\$37,055,800	\$1,102,100	\$1,102,100	\$38,157,900	\$38,157,900
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		\$1,102,100	\$1,102,100		
	GF/GP		\$1,102,100	\$1,102,100		
14. Kinross Correctional Facility - Kincheloe	FTE	258.6	(11.3)	(11.3)	247.3	247.3
	Gross	\$34,970,900	(\$376,000)	(\$376,000)	\$34,594,900	\$34,594,900
	GF/GP	\$34,970,900	(\$376,000)	(\$376,000)	\$34,594,900	\$34,594,900
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)	(2.0)		
	Gross		(\$343,000)	(\$343,000)		
	GF/GP		(\$343,000)	(\$343,000)		
b. Transfers funding and FTE position authorization to the Muskegon Correctional Facility line item to meet custody staff needs.	FTE		(9.3)	(9.3)		
	Gross		(\$998,900)	(\$998,900)		
	GF/GP		(\$998,900)	(\$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		\$965,900	\$965,900		
	GF/GP		\$965,900	\$965,900		
15. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0	0.0	275.4	275.4
	Gross	\$35,240,900	\$1,115,500	\$1,115,500	\$36,356,400	\$36,356,400
	GF/GP	\$35,240,900	\$1,115,500	\$1,115,500	\$36,356,400	\$36,356,400
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		\$1,115,500	\$1,115,500		
	GF/GP		\$1,115,500	\$1,115,500		

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			Executive 02/07/24	House 04/25/24	Executive	House
16. Macomb Correctional Facility - New Haven	FTE	313.3	0.0	0.0	313.3	313.3
	Gross	\$40,062,600	\$1,152,600	\$1,152,600	\$41,215,200	\$41,215,200
	GF/GP	\$40,062,600	\$1,152,600	\$1,152,600	\$41,215,200	\$41,215,200
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		\$1,152,600	\$1,152,600		
	GF/GP		\$1,152,600	\$1,152,600		
17. Marquette Branch Prison - Marquette	FTE	319.7	0.0	0.0	319.7	319.7
	Gross	\$40,496,900	\$1,007,600	\$1,007,600	\$41,504,500	\$41,504,500
	GF/GP	\$40,496,900	\$1,007,600	\$1,007,600	\$41,504,500	\$41,504,500
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		\$1,007,600	\$1,007,600		
	GF/GP		\$1,007,600	\$1,007,600		
18. Muskegon Correctional Facility - Muskegon	FTE	208.0	9.3	9.3	217.3	217.3
	Gross	\$28,232,200	\$1,881,700	\$1,881,700	\$30,113,900	\$30,113,900
	GF/GP	\$28,232,200	\$1,881,700	\$1,881,700	\$30,113,900	\$30,113,900
a. Transfers funding and FTE position authorization from the Kinross Correctional Facility line item to meet custody staff needs.	FTE		9.3	9.3		
	Gross		\$998,900	\$998,900		
	GF/GP		\$998,900	\$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	\$882,800		
	GF/GP		\$882,800	\$882,800		
19. Newberry Correctional Facility - Newberry	FTE	199.1	1.0	1.0	200.1	200.1
	Gross	\$26,142,200	\$770,700	\$770,700	\$26,912,900	\$26,912,900
	GF/GP	\$26,142,200	\$770,700	\$770,700	\$26,912,900	\$26,912,900
a. Transfers FTE position authorization from the Prison Store Operations line item to more accurately reflect employee counts.	FTE		1.0	1.0		
	Gross		\$0	\$0		
	GF/GP		\$0	\$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	\$770,700		
	GF/GP		\$770,700	\$770,700		

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			Executive 02/07/24	House 04/25/24	Executive	House
20. Oaks Correctional Facility - Eastlake	FTE	289.4	0.0	0.0	289.4	289.4
	Gross	\$37,358,400	\$1,163,800	\$1,163,800	\$38,522,200	\$38,522,200
	GF/GP	\$37,358,400	\$1,163,800	\$1,163,800	\$38,522,200	\$38,522,200
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	\$1,163,800		
	GF/GP		\$1,163,800	\$1,163,800		
21. Parnall Correctional Facility - Jackson	FTE	266.1	0.0	0.0	266.1	266.1
	Gross	\$31,418,200	\$1,671,800	\$1,671,800	\$33,090,000	\$33,090,000
	GF/GP	\$31,418,200	\$1,671,800	\$1,671,800	\$33,090,000	\$33,090,000
a. Transfers funding from the Southern Region Administration and Support line item to cover metered natural gas costs.	Gross		\$402,300	\$402,300		
	GF/GP		\$402,300	\$402,300		
b. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.	Gross		\$315,000	\$315,000		
	GF/GP		\$315,000	\$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	\$954,500		
	GF/GP		\$954,500	\$954,500		
22. Richard A. Handlon Correctional Facility - Ionia	FTE	268.3	0.0	0.0	268.3	268.3
	Gross	\$34,561,800	\$892,600	\$892,600	\$35,454,400	\$35,454,400
	GF/GP	\$34,561,800	\$892,600	\$892,600	\$35,454,400	\$35,454,400
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		\$892,600	\$892,600		
	GF/GP		\$892,600	\$892,600		
23. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0	0.0	276.9	276.9
	Gross	\$35,438,800	\$1,090,900	\$1,090,900	\$36,529,700	\$36,529,700
	GF/GP	\$35,438,800	\$1,090,900	\$1,090,900	\$36,529,700	\$36,529,700
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, and decrease for fuel and utilities.	Gross		\$1,090,900	\$1,090,900		
	GF/GP		\$1,090,900	\$1,090,900		

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			Executive 02/07/24	House 04/25/24	Executive	House
24. Special Alternative Incarceration Program - Jackson	FTE	26.2	0.0	0.0	26.2	26.2
	Gross	\$5,135,100	(\$1,099,200)	(\$1,099,200)	\$4,035,900	\$4,035,900
	Restricted	102,100	0	0	102,100	102,100
	GF/GP	\$5,033,000	(\$1,099,200)	(\$1,099,200)	\$3,933,800	\$3,933,800
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) (\$385,000)	(\$385,000) (\$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) (\$815,000)	(\$815,000) (\$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 \$100,800	\$100,800 \$100,800		
25. St. Louis Correctional Facility - St. Louis	FTE	306.6	0.0	0.0	306.6	306.6
	Gross	\$40,295,500	\$1,252,700	\$1,252,700	\$41,548,200	\$41,548,200
	GF/GP	\$40,295,500	\$1,252,700	\$1,252,700	\$41,548,200	\$41,548,200
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 \$1,252,700	\$1,252,700 \$1,252,700		
26. Thumb Correctional Facility - Lapeer	FTE	283.6	12.0	12.0	295.6	295.6
	Gross	\$36,092,600	\$1,828,000	\$1,828,000	\$37,920,600	\$37,920,600
	GF/GP	\$36,092,600	\$1,828,000	\$1,828,000	\$37,920,600	\$37,920,600
a. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.	Gross GF/GP		\$250,000 \$250,000	\$250,000 \$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 Gross GF/GP		12.0 \$483,600 \$483,600	12.0 \$483,600 \$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 \$1,094,400	\$1,094,400 \$1,094,400		

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			Executive 02/07/24	House 04/25/24	Executive	House
27. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	505.1	1.0	1.0	506.1	506.1
	Gross	\$63,254,800	\$1,804,500	\$1,804,500	\$65,059,300	\$65,059,300
	GF/GP	\$63,254,800	\$1,804,500	\$1,804,500	\$65,059,300	\$65,059,300
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	1.0		
	Gross		\$162,200	\$162,200		
	GF/GP		\$162,200	\$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		\$1,642,300	\$1,642,300		
	GF/GP		\$1,642,300	\$1,642,300		
28. Woodland Correctional Facility - Whitmore Lake	FTE	296.9	0.0	0.0	296.9	296.9
	Gross	\$39,014,000	\$1,413,500	\$1,413,500	\$40,427,500	\$40,427,500
	GF/GP	\$39,014,000	\$1,413,500	\$1,413,500	\$40,427,500	\$40,427,500
a. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.	Gross		\$250,000	\$250,000		
	GF/GP		\$250,000	\$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	\$1,163,500		
	GF/GP		\$1,163,500	\$1,163,500		
29. Northern Region Administration and Support	FTE	43.0	0.0	0.0	43.0	43.0
	Gross	\$4,572,900	\$79,900	\$79,900	\$4,652,800	\$4,652,800
	GF/GP	\$4,572,900	\$79,900	\$79,900	\$4,652,800	\$4,652,800
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		\$79,900	\$79,900		
	GF/GP		\$79,900	\$79,900		


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			Executive 02/07/24	House 04/25/24	Executive	House
30. Southern Region Administration and Support	FTE	61.0	(9.0)	(9.0)	52.0	52.0
	Gross	\$20,281,800	(\$1,038,300)	(\$1,038,300)	\$19,243,500	\$19,243,500
	GF/GP	\$20,281,800	(\$1,038,300)	(\$1,038,300)	\$19,243,500	\$19,243,500
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)	(5.0)		
	Gross		(\$525,000)	(\$525,000)		
	GF/GP		(\$525,000)	(\$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)	(2.0)		
	Gross		(\$243,300)	(\$243,300)		
	GF/GP		(\$243,300)	(\$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)	(2.0)		
	Gross		(\$256,000)	(\$256,000)		
	GF/GP		(\$256,000)	(\$256,000)		
d. Transfers funding from the Southern Region Administration and Support line item to cover metered natural gas costs.	Gross		(\$402,300)	(\$402,300)		
	GF/GP		(\$402,300)	(\$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	\$232,700		
	GF/GP		\$232,700	\$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	\$155,600		
	GF/GP		\$155,600	\$155,600		

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				Executive 02/07/24	House 04/25/24	Executive	House
Sec. 108. INFORMATION TECHNOLOGY		Gross	\$31,347,300	\$169,100	\$169,100	\$31,516,400	\$31,516,400
		Restricted	896,800	5,000	5,000	901,800	901,800
		GF/GP	\$30,450,500	\$164,100	\$164,100	\$30,614,600	\$30,614,600
1. Information Technology Services and Projects		Gross	\$31,347,300	\$169,100	\$169,100	\$31,516,400	\$31,516,400
		Restricted	896,800	5,000	5,000	901,800	901,800
		GF/GP	\$30,450,500	\$164,100	\$164,100	\$30,614,600	\$30,614,600
Reflects a net increase in costs for employee-related economics.		Gross		\$169,100	\$169,100		
		Restricted		5,000	5,000		
		GF/GP		\$164,100	\$164,100		

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			Executive 02/07/24	House 04/25/24	Executive	House
Sec. 109. ONE-TIME APPROPRIATIONS	FTE	1.0	2.0	2.0	3.0	3.0
	Gross	\$20,700,000	(\$17,300,000)	\$4,150,000	\$3,400,000	\$24,850,000
	Federal	12,000,000	(12,000,000)	(12,000,000)	0	0
	Restricted	0	3,400,000	3,400,000	3,400,000	3,400,000
	GF/GP	\$8,700,000	(\$8,700,000)	\$12,750,000	\$0	\$21,450,000
1. Body-Worn Cameras	Gross	\$3,300,000	(\$3,300,000)	(\$3,300,000)	\$0	\$0
	GF/GP	\$3,300,000	(\$3,300,000)	(\$3,300,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$3,300,000)	(\$3,300,000)		
	GF/GP		(\$3,300,000)	(\$3,300,000)		
2. Breast Milk Program	FTE	1.0	(1.0)	(1.0)	0.0	0.0
	Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	\$0	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Eliminates one-time funding and FTE position authorization for this line item.	FTE		(1.0)	(1.0)		
	Gross		(\$1,000,000)	(\$1,000,000)		
	GF/GP		(\$1,000,000)	(\$1,000,000)		
3. Come Out Stay Out	Gross	\$400,000	(\$400,000)	(\$400,000)	\$0	\$0
	GF/GP	\$400,000	(\$400,000)	(\$400,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$400,000)	(\$400,000)		
	GF/GP		(\$400,000)	(\$400,000)		
4. Corrections Officer Signing and Retention Bonuses	Gross	\$12,000,000	(\$12,000,000)	(\$12,000,000)	\$0	\$0
	Federal	12,000,000	(12,000,000)	(12,000,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$12,000,000)	(\$12,000,000)		
	Federal		(12,000,000)	(12,000,000)		
	GF/GP		\$0	\$0		

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			Executive 02/07/24	House 04/25/24	Executive	House
5. Eastern Michigan University Pilot Program	Gross	\$250,000	(\$250,000)	(\$250,000)	\$0	\$0
	GF/GP	\$250,000	(\$250,000)	(\$250,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$250,000)	(\$250,000)		
	GF/GP		(\$250,000)	(\$250,000)		
6. Goodwill Flip the Script	Gross	\$1,350,000	(\$1,350,000)	(\$1,350,000)	\$0	\$0
	GF/GP	\$1,350,000	(\$1,350,000)	(\$1,350,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$1,350,000)	(\$1,350,000)		
	GF/GP		(\$1,350,000)	(\$1,350,000)		
7. Nation Outside	Gross	\$2,000,000	(\$2,000,000)	(\$2,000,000)	\$0	\$0
	GF/GP	\$2,000,000	(\$2,000,000)	(\$2,000,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$2,000,000)	(\$2,000,000)		
	GF/GP		(\$2,000,000)	(\$2,000,000)		
8. Silent Cry	Gross	\$400,000	(\$400,000)	(\$400,000)	\$0	\$0
	GF/GP	\$400,000	(\$400,000)	(\$400,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$400,000)	(\$400,000)		
	GF/GP		(\$400,000)	(\$400,000)		
9. Higher Education in Prison	Gross	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	GF/GP	\$0	\$0	\$1,000,000	\$0	\$1,000,000
House includes one-time funding for the department to expand their collaboration with 4-year state universities and colleges to provide prisoners with the opportunity to participate in bachelor's degree programs. Funding would be used for eligible expenses including staffing, supplies, and tuition.	Gross		\$0	\$1,000,000		
	GF/GP		\$0	\$1,000,000		
10. In-Reach Services Expansion	Gross	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	GF/GP	\$0	\$0	\$2,000,000	\$0	\$2,000,000
House includes one-time funding (in addition to ongoing funding) to expand the department's ability to provide in-reach parole planning services to more parolees prior to release from prison. Planning for parole includes addressing housing needs and other needs such as clothing, bus passes, scheduling medical appointments, etc.	Gross		\$0	\$2,000,000		
	GF/GP		\$0	\$2,000,000		

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 04/25/24	Executive	House
11. Peer-Led Reentry Services						
	Gross	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	GF/GP	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<u>House</u> includes one-time funding (in addition to ongoing funding) to support regional offender success services providers in utilizing former offenders to work with eligible parolees. Peer-led services would include mentoring, peer recovery coaching, navigating resources, and assisting with transportation.	Gross		\$0	\$2,000,000		
	GF/GP		\$0	\$2,000,000		
12. State Employees' Retirement System						
	Gross	\$0	\$0	\$16,450,000	\$0	\$16,450,000
	GF/GP	\$0	\$0	\$16,450,000	\$0	\$16,450,000
<u>House</u> includes one-time funding for implementation costs associated with House Bills 4665, 4666, and 4667. The bills would authorize certain employees in the defined contribution plan to terminate membership in the DC plan and instead become members of the State Police Retirement System hybrid pension plan.	Gross		\$0	\$16,450,000		
	GF/GP		\$0	\$16,450,000		
13. Thumb Education Center						
	FTE	0.0	3.0	3.0	3.0	3.0
	Gross	\$0	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
	Restricted	0	3,400,000	3,400,000	3,400,000	3,400,000
	GF/GP	\$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	3.0		
	Gross		\$3,400,000	\$3,400,000		
	Restricted		3,400,000	3,400,000		
	GF/GP		\$0	\$0		