



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
Phone: 373-8080

Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b><u>EXECUTIVE</u></b>					
<b>1. Unclassified Positions</b> Executive: \$1,793,800 House: \$1,793,800 Senate: \$1,793,800  Includes funding to cover increased salary and wage costs.	FTEs 16.0 <b>Gross</b> GF/GP \$1,750,000	16.0 <b>\$1,750,000</b> \$1,750,000	0.0 <b>\$43,800</b> \$43,800	0.0 <b>\$43,800</b> \$43,800	0.0 <b>\$43,800</b> \$43,800
<b>2. Executive Direction</b> Executive: \$4,208,600 House: \$4,208,600 Senate: \$4,208,600  a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.  b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs 20.0 <b>Gross</b> GF/GP \$4,127,100  <b>Gross</b> GF/GP \$86,800  <b>Gross</b> GF/GP (\$5,300)	20.0 <b>\$4,127,100</b> \$4,127,100  <b>\$86,800</b> \$86,800  <b>(\$5,300)</b> (\$5,300)	0.0 <b>\$81,500</b> \$81,500  <b>\$86,800</b> \$86,800  <b>(\$5,300)</b> (\$5,300)	0.0 <b>\$81,500</b> \$81,500  <b>\$86,800</b> \$86,800  <b>(\$5,300)</b> (\$5,300)	0.0 <b>\$81,500</b> \$81,500  <b>\$86,800</b> \$86,800  <b>(\$5,300)</b> (\$5,300)
<b>SUBTOTAL</b>	FTEs 36.0 <b>Gross</b> GF/GP \$5,877,100	36.0 <b>\$5,877,100</b> \$5,877,100	0.0 <b>\$125,300</b> \$125,300	0.0 <b>\$125,300</b> \$125,300	0.0 <b>\$125,300</b> \$125,300
<b><u>PRISONER REENTRY AND COMMUNITY SUPPORT</u></b>					
<b>1. Prisoner Reentry Local Service Providers</b> Executive: \$13,208,600 House: \$13,208,600 Senate: \$13,208,600  Retains current year funding levels.	<b>Gross</b> GF/GP \$13,208,600	<b>\$13,208,600</b> \$13,208,600	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>2. Prisoner Reentry MDOC Programs</b> Executive: \$9,124,100 House: \$10,624,100 Senate: \$9,124,100	<b>Gross</b> Restricted 2,000,000 GF/GP \$9,124,000	<b>\$11,124,000</b> 2,000,000 \$9,124,000	<b>(\$1,999,900)</b> (1,999,900) \$0	<b>(\$499,900)</b> (1,999,900) \$1,500,000	<b>(\$1,999,900)</b> (1,999,900) \$0



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<p>a. Reduces state restricted funding to reflect recent telephone rate changes made by the Federal Communications Commission (FCC). The FCC has ruled that telephone rates charged to prisoners are to be capped. The new capped amounts are lower than amounts currently paid. Given that prisoners will be paying less for phone services, revenue going into the Program and Special Equipment Fund will be reduced.</p> <p>b. Includes funding for the department to provide violence prevention, assaultive offender, sexual offender, substance abuse treatment, thinking for a change, and any other programming that is required as a condition of parole to prisoners who are past their earliest release date because of not having received the required programming.</p> <p>c. Includes funding for the department to establish a medication-assisted treatment reentry pilot program to provide prerelease treatment and post-release referral for opioid-addicted and alcohol-addicted prisoners. The intent is for prisoners to receive one injection prior to being released from custody and to be connected with continued treatment services upon release.</p>	<p><b>Gross</b> Restricted GF/GP</p> <p><b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>		<p>(\$1,999,900) (1,999,900) \$0</p> <p><b>\$0</b> \$0</p> <p><b>\$0</b> \$0</p>	<p>(\$1,999,900) (1,999,900) \$0</p> <p><b>\$1,000,000</b> \$1,000,000</p> <p><b>\$500,000</b> \$500,000</p>	<p>(\$1,999,900) (1,999,900) \$0</p> <p><b>\$0</b> \$0</p> <p><b>\$0</b> \$0</p>
<p><b>3. Prisoner Reentry Federal Grants</b>  <b>Executive: \$750,000</b>  <b>House: \$750,000</b>  <b>Senate: \$750,000</b></p> <p>Increases authorization by \$500,000 in order to receive \$749,000 in federal Second Chance Act grant funding. Authorization currently exists in the budget for \$250,000. Funding will be used for computer service technician programs at Gus Harrison and Cotton Correctional Facilities.</p>	<p><b>Gross</b> Federal GF/GP</p>	<p><b>\$250,000</b> 250,000 \$0</p>	<p><b>\$500,000</b> 500,000 \$0</p>	<p><b>\$500,000</b> 500,000 \$0</p>	<p><b>\$500,000</b> 500,000 \$0</p>
<p><b>4. Public Safety Initiative</b>  <b>Executive: \$4,500,000</b>  <b>House: \$4,500,000</b>  <b>Senate: \$3,000,000</b></p> <p>Reduces funding for this line item.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$4,500,000</b> \$4,500,000</p>	<p><b>\$0</b> \$0</p>	<p><b>\$0</b> \$0</p>	<p><b>(\$1,500,000)</b> (\$1,500,000)</p>
<p><b>5. Reentry Services</b>  <b>Executive: \$21,755,100</b>  <b>House: \$21,755,100</b>  <b>Senate: \$14,965,100</b></p>	<p>FTEs <b>Gross</b> GF/GP</p>	<p>67.0 <b>\$14,391,700</b> \$14,391,700</p>	<p>3.0 <b>\$7,363,400</b> \$7,363,400</p>	<p>3.0 <b>\$7,363,400</b> \$7,363,400</p>	<p>3.0 <b>\$573,400</b> \$573,400</p>



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a. Includes funding to cover anticipated costs of rebidding reentry services contracts, substance abuse treatment services contracts, and outpatient and residential sex offender treatment services contracts. The additional funding will cover the estimated inflationary increases that are expected to be included in the new contract costs.	<b>Gross</b> GF/GP		<b>\$6,790,000</b> \$6,790,000	<b>\$6,790,000</b> \$6,790,000	<b>\$0</b> \$0
b. Transfers 5.0 parole/probation officer positions and the associated funding from Field Operations to better coordinate reentry efforts in Oakland and Wayne Counties.	FTEs <b>Gross</b> GF/GP		5.0 <b>\$617,300</b> \$617,300	5.0 <b>\$617,300</b> \$617,300	5.0 <b>\$617,300</b> \$617,300
c. Transfers 2.0 FTE positions and the associated funding to Budget and Operations Administration to reflect creation of the Procurement, Monitoring, and Compliance Division.	FTEs <b>Gross</b> GF/GP		(2.0) <b>(\$264,900)</b> (\$264,900)	(2.0) <b>(\$264,900)</b> (\$264,900)	(2.0) <b>(\$264,900)</b> (\$264,900)
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$228,600</b> \$228,600	<b>\$228,600</b> \$228,600	<b>\$228,600</b> \$228,600
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$7,600)</b> (\$7,600)	<b>(\$7,600)</b> (\$7,600)	<b>(\$7,600)</b> (\$7,600)
<b>6. Education Program</b> <b>Executive: \$36,555,500</b> <b>House: \$38,055,500</b> <b>Senate: \$39,555,500</b>	FTEs <b>Gross</b> Federal Restricted GF/GP	272.4 <b>\$35,852,400</b> 1,722,100 6,982,900 \$27,147,400	1.0 <b>\$703,100</b> 35,200 (1,769,800) \$2,437,700	1.0 <b>\$2,203,100</b> 35,200 (1,769,800) \$3,937,700	1.0 <b>\$3,703,100</b> 35,200 (1,769,800) \$5,437,700
a. Reduces state restricted funding to reflect recent telephone rate changes made by the FCC. The FCC has ruled that telephone rates charged to prisoners are to be capped. The new capped amounts are lower than amounts currently paid. Given that prisoners will be paying less for phone services, revenue going into the Program and Special Equipment Fund will be reduced. Additional GF/GP funding is included to partially offset the reduction in revenue in an effort to hold harmless the funding for prisoner education.	<b>Gross</b> Restricted GF/GP		<b>(\$200)</b> (1,874,200) \$1,874,000	<b>(\$200)</b> (1,874,200) \$1,874,000	<b>(\$200)</b> (1,874,200) \$1,874,000
b. Transfers 1.0 FTE position from Central Records in order to more accurately reflect the employee count.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0



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c. Executive and House roll up the five current federal education grant fund source lines into one federal fund source line in an effort to give the department more flexibility to receive and expend federal education grant funding. (Has no dollar impact on the budget.) Senate retains current structure of federal deduct lines.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Federal Restricted GF/GP		\$731,900 35,200 104,400 \$592,300	\$731,900 35,200 104,400 \$592,300	\$731,900 35,200 104,400 \$592,300
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$28,600) (\$28,600)	(\$28,600) (\$28,600)	(\$28,600) (\$28,600)
f. Includes funding for the department to focus on providing career-based educational programming for prisoners, to include vocational trade programs and employment readiness programs.	Gross GF/GP		\$0 \$0	\$1,500,000 \$1,500,000	\$0 \$0
g. Includes funding for the department to expand the vocational village program.	Gross GF/GP		\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000
<b>7. Community Corrections Comprehensive Plans and Services</b> Executive: \$12,158,000 House: \$12,158,000 Senate: \$12,158,000  Retains current year funding levels.	Gross GF/GP	\$12,158,000 \$12,158,000	\$0 \$0	\$0 \$0	\$0 \$0
<b>8. Felony Drunk Driver Jail Reduction and Community Treatment Program</b> Executive: \$1,440,100 House: \$1,440,100 Senate: \$1,440,100  Retains current year funding levels.	Gross GF/GP	\$1,440,100 \$1,440,100	\$0 \$0	\$0 \$0	\$0 \$0
<b>9. Residential Services</b> Executive: \$15,475,500 House: \$15,475,500 Senate: \$15,475,500  Retains current year funding levels.	Gross GF/GP	\$15,475,500 \$15,475,500	\$0 \$0	\$0 \$0	\$0 \$0



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<b>10. Goodwill Flip the Script</b> <b>Executive: \$0</b> <b>House: \$1,500,000</b> <b>Senate: \$2,500,000</b>  Executive eliminates funding for the program. House reduces funding. Senate increases funding. Funding was first included in the FY 2015 budget for Goodwill Industries of Greater Detroit in Wayne County to provide education, job training, and mentoring to troubled 16-29 year-olds in an effort to keep them out of prison.	Gross GF/GP	\$2,000,000 \$2,000,000	(\$2,000,000) (\$2,000,000)	(\$500,000) (\$500,000)	\$500,000 \$500,000
<b>SUBTOTAL</b>	FTEs Gross Federal Restricted GF/GP	339.4 \$110,400,300 1,972,100 8,982,900 \$99,445,300	4.0 \$4,566,600 535,200 (3,769,700) \$7,801,100	4.0 \$9,066,600 535,200 (3,769,700) \$12,301,100	4.0 \$1,776,600 535,200 (3,769,700) \$5,011,100
<b><u>BUDGET AND OPERATIONS ADMINISTRATION</u></b>					
<b>1. Budget and Operations Administration</b> <b>Executive: \$24,696,700</b> <b>House: \$24,696,700</b> <b>Senate: \$24,696,700</b>  a. Transfers 12.0 FTE positions and the associated funding from Reentry Services, Substance Abuse Testing and Treatment Services, and Clinical and Mental Health Services and Support to reflect creation of the Procurement, Monitoring, and Compliance Division.  b. Transfers federal grant funding from Correctional Facilities Administration to reflect where expenditures for program staff are actually occurring.  c. Transfers 1.0 FTE position from Prison Store Operations to realign storekeeper positions that were reduced from the Prison Store Operations line item as a result of a change in the way distribution of prisoner store orders is handled.	FTEs Gross Federal Restricted GF/GP	172.0 \$21,946,100 0 600,500 \$21,345,600	13.0 \$2,750,600 674,700 13,900 \$2,062,000	13.0 \$2,750,600 674,700 13,900 \$2,062,000	13.0 \$2,750,600 674,700 13,900 \$2,062,000
	FTEs Gross GF/GP	12.0 \$1,394,700 \$1,394,700	12.0 \$1,394,700 \$1,394,700	12.0 \$1,394,700 \$1,394,700	12.0 \$1,394,700 \$1,394,700
	Gross Federal GF/GP	\$659,500 659,500 \$0	\$659,500 659,500 \$0	\$659,500 659,500 \$0	\$659,500 659,500 \$0
	FTEs Gross GF/GP	1.0 \$157,700 \$157,700	1.0 \$157,700 \$157,700	1.0 \$157,700 \$157,700	1.0 \$157,700 \$157,700



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d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> Federal Restricted GF/GP		<b>\$557,000</b> 15,200 13,900 \$527,900	<b>\$557,000</b> 15,200 13,900 \$527,900	<b>\$557,000</b> 15,200 13,900 \$527,900
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$18,300)</b> (\$18,300)	<b>(\$18,300)</b> (\$18,300)	<b>(\$18,300)</b> (\$18,300)
<b>2. Prison Industries Operations</b> Executive: \$9,837,400 House: \$9,837,400 Senate: \$9,837,400  Reflects the transfer of Michigan State Industries from the Correctional Facilities Administration unit as a result of reorganization within the department.	FTEs <b>Gross</b> Restricted GF/GP	0.0 <b>\$0</b> 0 \$0	62.0 <b>\$9,837,400</b> 9,837,400 \$0	62.0 <b>\$9,837,400</b> 9,837,400 \$0	62.0 <b>\$9,837,400</b> 9,837,400 \$0
<b>3. New Custody Staff Training</b> Executive: \$9,216,500 House: \$9,216,500 Senate: \$9,216,500  Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP	<b>\$9,079,500</b> \$9,079,500	<b>\$137,000</b> \$137,000	<b>\$137,000</b> \$137,000	<b>\$137,000</b> \$137,000
<b>4. Compensatory Buyout and Union Leave Bank</b> Executive: \$100 House: \$100 Senate: \$100  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$100</b> \$100	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>5. Worker's Compensation</b> Executive: \$14,171,300 House: \$14,171,300 Senate: \$14,171,300  Includes funding for worker's compensation premium costs based on expenditure projections.	<b>Gross</b> GF/GP	<b>\$14,149,000</b> \$14,149,000	<b>\$22,300</b> \$22,300	<b>\$22,300</b> \$22,300	<b>\$22,300</b> \$22,300



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<b>6. Rent</b> <b>Executive: \$2,349,100</b> <b>House: \$2,349,100</b> <b>Senate: \$2,349,100</b>  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$2,349,100</b> \$2,349,100	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>7. Equipment and Special Maintenance</b> <b>Executive: \$1,559,700</b> <b>House: \$1,559,700</b> <b>Senate: \$1,559,700</b>  Reduces state restricted funding to reflect recent telephone rate changes made by the FCC. The FCC has ruled that telephone rates charged to prisoners are to be capped. The new capped amounts are lower than amounts currently paid. Given that prisoners will be paying less for phone services, revenue going into the Program and Special Equipment Fund will be reduced.	<b>Gross</b> Restricted GF/GP	<b>\$4,359,600</b> 2,800,000 \$1,559,600	<b>(\$2,799,900)</b> (2,799,900) \$0	<b>(\$2,799,900)</b> (2,799,900) \$0	<b>(\$2,799,900)</b> (2,799,900) \$0
<b>8. Administrative Hearings Officers</b> <b>Executive: \$3,407,100</b> <b>House: \$3,407,100</b> <b>Senate: \$3,407,100</b>  a. Includes funding to cover increased actuarially required retirement contributions.  b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP  <b>Gross</b> GF/GP  <b>Gross</b> GF/GP	<b>\$3,326,400</b> \$3,326,400     	<b>\$80,700</b> \$80,700  <b>\$85,800</b> \$85,800  <b>(\$5,100)</b> (\$5,100)	<b>\$80,700</b> \$80,700  <b>\$85,800</b> \$85,800  <b>(\$5,100)</b> (\$5,100)	<b>\$80,700</b> \$80,700  <b>\$85,800</b> \$85,800  <b>(\$5,100)</b> (\$5,100)
<b>9. Judicial Data Warehouse User Fees</b> <b>Executive: \$50,000</b> <b>House: \$50,000</b> <b>Senate: \$50,000</b>  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$50,000</b> \$50,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>10. Sheriffs' Coordinating and Training Office</b> <b>Executive: \$100,000</b> <b>House: \$100,000</b> <b>Senate: \$100,000</b>  Retains current year funding levels.	<b>Gross</b> Restricted GF/GP	<b>\$100,000</b> 100,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0



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<b>11. Prosecutorial and Detainer Expenses</b> Executive: \$5,001,000 House: \$5,001,000 Senate: \$5,001,000  Retains current year funding levels.	Gross GF/GP	\$5,001,000 \$5,001,000	\$0 \$0	\$0 \$0	\$0 \$0
<b>12. County Jail Reimbursement Program</b> Executive: \$13,597,100 House: \$13,597,100 Senate: \$13,597,100  Retains current year funding levels.	Gross Restricted GF/GP	\$13,597,100 5,900,000 \$7,697,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>SUBTOTAL</b>	FTEs Gross Federal Restricted GF/GP	172.0 \$73,957,900 0 9,400,500 \$64,557,400	75.0 \$10,028,100 674,700 7,051,400 \$2,302,000	75.0 \$10,028,100 674,700 7,051,400 \$2,302,000	75.0 \$10,028,100 674,700 7,051,400 \$2,302,000
<b><u>FIELD OPERATIONS ADMINISTRATION</u></b>					
<b>1. Field Operations</b> Executive: \$213,669,400 House: \$213,669,400 Senate: \$213,669,400  a. Transfers Absconder Recovery Unit operating costs from Correctional Facilities Administration.  b. Transfers 5.0 parole/probation officer positions and the associated funding to Reentry Services to better coordinate reentry efforts in Oakland and Wayne Counties.  c. Transfers 1.0 parole/probation officer position and the associated funding to Correctional Facilities Administration Emergency Management to serve as a liaison with the Field Operations Security Threat Group.	FTEs Gross Local Restricted GF/GP  Gross GF/GP  Gross GF/GP	1,887.9 \$209,458,800 200,900 6,782,400 \$202,475,500  \$471,000  (5.0) (\$617,300)  (1.0) (\$129,700)	(6.0) \$4,210,600 4,500 151,400 \$4,054,700  \$471,000  (5.0) (\$617,300)  (1.0) (\$129,700)	(6.0) \$4,210,600 4,500 151,400 \$4,054,700  \$471,000  (5.0) (\$617,300)  (1.0) (\$129,700)	(6.0) \$4,210,600 4,500 151,400 \$4,054,700  \$471,000  (5.0) (\$617,300)  (1.0) (\$129,700)



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d. Reflects a net increase in costs for salary and wage amounts, insurance rate increases, actuarially required retirement contributions, and reduced rent and building occupancy costs.	<b>Gross</b> Local Restricted GF/GP		<b>\$4,665,200</b> 4,500 151,400 \$4,509,300	<b>\$4,665,200</b> 4,500 151,400 \$4,509,300	<b>\$4,665,200</b> 4,500 151,400 \$4,509,300
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$178,600)</b> (\$178,600)	<b>(\$178,600)</b> (\$178,600)	<b>(\$178,600)</b> (\$178,600)
<b>2. Detroit Detention Center</b> Executive: \$8,487,400 House: \$8,487,400 Senate: \$8,487,400  Reflects the transfer of the Detroit Detention Center from the Correctional Facilities unit as a result of reorganization within the department.	FTEs <b>Gross</b> Local GF/GP	0.0 <b>\$0</b> 0 \$0	63.1 <b>\$8,487,400</b> 8,487,400 \$0	63.1 <b>\$8,487,400</b> 8,487,400 \$0	63.1 <b>\$8,487,400</b> 8,487,400 \$0
<b>3. Detroit Reentry Center</b> Executive: \$27,073,900 House: \$27,073,900 Senate: \$27,073,900  Reflects the transfer of the Detroit Reentry Center from the Correctional Facilities unit as a result of reorganization within the department.	FTEs <b>Gross</b> GF/GP	0.0 <b>\$0</b> \$0	216.6 <b>\$27,073,900</b> \$27,073,900	216.6 <b>\$27,073,900</b> \$27,073,900	216.6 <b>\$27,073,900</b> \$27,073,900
<b>4. Parole Board Operations</b> Executive: \$3,812,000 House: \$3,812,000 Senate: \$3,812,000  a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.  b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs <b>Gross</b> GF/GP  <b>Gross</b> GF/GP  <b>Gross</b> GF/GP	33.0 <b>\$3,734,900</b> \$3,734,900  <b>\$80,100</b> \$80,100  <b>(\$3,000)</b> (\$3,000)	0.0 <b>\$77,100</b> \$77,100  <b>\$80,100</b> \$80,100  <b>(\$3,000)</b> (\$3,000)	0.0 <b>\$77,100</b> \$77,100  <b>\$80,100</b> \$80,100  <b>(\$3,000)</b> (\$3,000)	0.0 <b>\$77,100</b> \$77,100  <b>\$80,100</b> \$80,100  <b>(\$3,000)</b> (\$3,000)
<b>5. Parole/Probation Services</b> Executive: \$940,000 House: \$940,000 Senate: \$940,000  Retains current year funding levels.	<b>Gross</b> Restricted GF/GP	<b>\$940,000</b> 940,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>6. Parole Sanction Certainty Pilot Program</b> <b>Executive: \$0</b> <b>House: \$500,000</b> <b>Senate: \$1,440,000</b>  Executive eliminates funding for the program. House retains current year funding levels. Senate includes additional funding and adds counties to the pilot program. Funding was first included in the FY 2016 budget to be distributed to accredited rehabilitation organizations for operation and administration of a pilot program that was to be utilized as a condition of parole for technical parole violators.	Gross GF/GP	\$500,000 \$500,000	(\$500,000) (\$500,000)	\$0 \$0	\$940,000 \$940,000
<b>7. Supervising Region Incentive Program</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$3,000,000</b>  Includes funding to provide incentives to field operations administration regions that implement supervision practices, procedures, and sanctions directed at parole and probation revocation reduction within the region.	Gross GF/GP		\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000
<b>8. Criminal Justice Reinvestment</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$15,000,000</b>  Includes funding for new or expanded evidence-based programs targeted at reducing recidivism and incarceration rates among probationers and parolees. Programs are to be reviewed for effectiveness by the Criminal Justice Policy Commission.	Gross GF/GP		\$0 \$0	\$0 \$0	\$15,000,000 \$15,000,000
<b>SUBTOTAL</b>	FTEs Gross Local Restricted GF/GP	1,920.9 \$214,633,700 200,900 7,722,400 \$206,710,400	273.7 \$39,349,000 8,491,900 151,400 \$30,705,700	273.7 \$39,849,000 8,491,900 151,400 \$31,205,700	273.7 \$58,789,000 8,491,900 151,400 \$50,145,700



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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b><u>CORRECTIONAL FACILITIES ADMINISTRATION</u></b>					
<b>1. Correctional Facilities Administration</b> <b>Executive: \$5,046,600</b> <b>House: \$5,046,600</b> <b>Senate: \$5,046,600</b>	FTEs	22.0	(1.0)	(1.0)	(1.0)
	<b>Gross</b>	<b>\$6,259,000</b>	<b>(\$1,212,400)</b>	<b>(\$1,212,400)</b>	<b>(\$1,212,400)</b>
	Federal	927,500	(655,500)	(655,500)	(655,500)
	GF/GP	\$5,331,500	(\$556,900)	(\$556,900)	(\$556,900)
a. Transfers federal grant funding to Budget and Operations Administration to reflect where expenditures for program staff are actually occurring.	<b>Gross</b>		<b>(\$659,500)</b>	<b>(\$659,500)</b>	<b>(\$659,500)</b>
	Federal		(659,500)	(659,500)	(659,500)
	GF/GP		\$0	\$0	\$0
b. Transfers Absconder Recovery Unit operating costs to Field Operations.	<b>Gross</b>		<b>(\$471,000)</b>	<b>(\$471,000)</b>	<b>(\$471,000)</b>
	GF/GP		(\$471,000)	(\$471,000)	(\$471,000)
c. Transfers 2.0 FTE positions and the associated funding to the Transportation line in order to more accurately reflect the employee count.	FTEs	(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross</b>		<b>(\$283,400)</b>	<b>(\$283,400)</b>	<b>(\$283,400)</b>
	GF/GP		(\$283,400)	(\$283,400)	(\$283,400)
d. Transfers 1.0 parole/probation officer position and the associated funding from Field Operations to serve as a liaison with Emergency Management.	FTEs	1.0	1.0	1.0	1.0
	<b>Gross</b>		<b>\$129,700</b>	<b>\$129,700</b>	<b>\$129,700</b>
	GF/GP		\$129,700	\$129,700	\$129,700
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$74,900</b>	<b>\$74,900</b>	<b>\$74,900</b>
	Federal		4,000	4,000	4,000
	GF/GP		\$70,900	\$70,900	\$70,900
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b>		<b>(\$3,100)</b>	<b>(\$3,100)</b>	<b>(\$3,100)</b>
	GF/GP		(\$3,100)	(\$3,100)	(\$3,100)
<b>2. Prison Food Service</b> <b>Executive: \$54,455,900</b> <b>House: \$54,455,900</b> <b>Senate: \$53,868,900</b>	<b>Gross</b>	<b>\$52,558,900</b>	<b>\$1,897,000</b>	<b>\$1,897,000</b>	<b>\$1,310,000</b>
	IDG	225,000	(225,000)	(225,000)	(225,000)
	GF/GP	\$52,333,900	\$2,122,000	\$2,122,000	\$1,535,000
a. Includes funding to cover the contract requirement that payment rates be adjusted annually by the greater of 1% or the change in the Consumer Price Index - All Urban Consumers, U.S. City Average for Food Away from Home.	<b>Gross</b>		<b>\$1,535,000</b>	<b>\$1,535,000</b>	<b>\$1,535,000</b>
	GF/GP		\$1,535,000	\$1,535,000	\$1,535,000
b. Transfers funding from the Leased Beds program to cover food service costs at correctional facilities for prisoners who will now be housed at state facilities instead of at county jails.	<b>Gross</b>		<b>\$587,000</b>	<b>\$587,000</b>	<b>\$0</b>
	GF/GP		\$587,000	\$587,000	\$0
c. Eliminates IDG funding that was received from DHHS for food service that MDOC provided at the Maxey facility.	<b>Gross</b>		<b>(\$225,000)</b>	<b>(\$225,000)</b>	<b>(\$225,000)</b>
	IDG		(225,000)	(225,000)	(225,000)
	GF/GP		\$0	\$0	\$0



**DEPARTMENT OF CORRECTIONS**

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Changes from FY 2015-16 YTD

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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>3. Transportation</b> <b>Executive: \$25,113,200</b> <b>House: \$25,113,200</b> <b>Senate: \$22,738,200</b>	FTEs	208.0	3.0	3.0	3.0
	<b>Gross</b>	<b>\$23,752,200</b>	<b>\$1,361,000</b>	<b>\$1,361,000</b>	<b>(\$1,014,000)</b>
	Restricted	0	569,000	569,000	569,000
	GF/GP	\$23,752,200	\$792,000	\$792,000	(\$1,583,000)
a. Transfers 3.0 equipment operator positions from Michigan State Industries to handle MSI-related transportation functions.	FTEs		3.0	3.0	3.0
	<b>Gross</b>		<b>\$301,500</b>	<b>\$301,500</b>	<b>\$301,500</b>
	Restricted		301,500	301,500	301,500
	GF/GP		\$0	\$0	\$0
b. Authorizes restricted funding to be used for Michigan State Industries-related transportation costs. Transportation staff will be assuming more transport responsibilities for Prison Industries Operations.	<b>Gross</b>		<b>\$255,000</b>	<b>\$255,000</b>	<b>\$255,000</b>
	Restricted		255,000	255,000	255,000
	GF/GP		\$0	\$0	\$0
c. Transfers 2.0 FTE positions and the associated funding from the Correctional Facilities Administration line in order to more accurately reflect the employee count.	FTEs		2.0	2.0	2.0
	<b>Gross</b>		<b>\$283,400</b>	<b>\$283,400</b>	<b>\$283,400</b>
	GF/GP		\$283,400	\$283,400	\$283,400
d. Transfers funding from the Detroit Reentry Center line item to fund bus tickets for offenders released from the center.	<b>Gross</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
	GF/GP		\$150,000	\$150,000	\$150,000
e. Reflects a savings expected to occur as a result of Vehicle Travel Service rate changes, administered by DTMB.	<b>Gross</b>		<b>(\$162,800)</b>	<b>(\$162,800)</b>	<b>(\$162,800)</b>
	GF/GP		(\$162,800)	(\$162,800)	(\$162,800)
f. Transfers authorization for FTE positions to the Detroit Reentry Center for their records office. The positions are vacant in the Transportation line item.	FTEs		(2.0)	(2.0)	(2.0)
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$0	\$0
g. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$553,200</b>	<b>\$553,200</b>	<b>\$553,200</b>
	Restricted		12,500	12,500	12,500
	GF/GP		\$540,700	\$540,700	\$540,700
h. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b>		<b>(\$19,300)</b>	<b>(\$19,300)</b>	<b>(\$19,300)</b>
	GF/GP		(\$19,300)	(\$19,300)	(\$19,300)
i. Reflects a savings as a result of certain medical procedures being performed in-house versus off-site. Procedures performed in-house now include chemotherapy, ultrasound, liver biopsy, PICC line placement, midline catheter placement, nerve block, punch biopsy, central venous catheter, paracentesis, thoracentesis, and penile ring block.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$2,375,000)</b>
	GF/GP		\$0	\$0	(\$2,375,000)
<b>4. Central Records</b> <b>Executive: \$6,015,600</b> <b>House: \$6,015,600</b> <b>Senate: \$6,015,600</b>	FTEs	53.0	(1.0)	(1.0)	(1.0)
	<b>Gross</b>	<b>\$5,591,800</b>	<b>\$423,800</b>	<b>\$423,800</b>	<b>\$423,800</b>
	GF/GP	\$5,591,800	\$423,800	\$423,800	\$423,800



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Changes from FY 2015-16 YTD

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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
a. Transfers funding from Southern Region Administration and Support in order to more accurately reflect where expenditures occur as a result of reorganization within the department.	Gross GF/GP		\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000
b. Transfers 1.0 FTE position to the Education Program in order to more accurately reflect the employee count.	FTEs Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$128,800 \$128,800	\$128,800 \$128,800	\$128,800 \$128,800
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$5,000) (\$5,000)	(\$5,000) (\$5,000)	(\$5,000) (\$5,000)
<b>5. Inmate Legal Services</b> Executive: \$790,900 House: \$790,900 Senate: \$790,900  Retains current year funding levels.	Gross GF/GP	\$790,900 \$790,900	\$0 \$0	\$0 \$0	\$0 \$0
<b>6. Housing Inmates in Federal Institutions</b> Executive: \$611,000 House: \$611,000 Senate: \$611,000  Retains current year funding levels.	Gross Federal GF/GP	\$611,000 411,000 \$200,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>7. Prison Store Operations</b> Executive: \$3,372,600 House: \$3,372,600 Senate: \$3,372,600	FTEs Gross Restricted GF/GP	63.0 \$5,649,200 5,649,200 \$0	(28.0) (\$2,276,600) (2,276,600) \$0	(28.0) (\$2,276,600) (2,276,600) \$0	(28.0) (\$2,276,600) (2,276,600) \$0
a. Reflects a reduction in state restricted prisoner store revenue and a reduction of 28.0 FTE positions as a result of a change in the way prison store orders are distributed. Previously, store orders were distributed to regional warehouses and store employees retrieved and delivered the orders to the various facilities. Store orders will now be distributed by the vendor to each individual facility, resulting in the need for fewer storekeeper positions.	FTEs Gross Restricted GF/GP		(28.0) (\$2,400,000) (2,400,000) \$0	(28.0) (\$2,400,000) (2,400,000) \$0	(28.0) (\$2,400,000) (2,400,000) \$0
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Restricted GF/GP		\$123,400 123,400 \$0	\$123,400 123,400 \$0	\$123,400 123,400 \$0



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>8. Prison Industry Operations</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>					
	FTEs	123.0	(123.0)	(123.0)	(123.0)
	<b>Gross</b>	<b>\$9,977,900</b>	<b>(\$9,977,900)</b>	<b>(\$9,977,900)</b>	<b>(\$9,977,900)</b>
	Restricted	9,977,900	(9,977,900)	(9,977,900)	(9,977,900)
	GF/GP	\$0	\$0	\$0	\$0
a. Transfers 3.0 equipment operator positions to the Transportation line item to handle MSI-related transportation functions.	FTEs		(3.0)	(3.0)	(3.0)
	<b>Gross</b>		<b>(\$301,500)</b>	<b>(\$301,500)</b>	<b>(\$301,500)</b>
	Restricted		(301,500)	(301,500)	(301,500)
	GF/GP		\$0	\$0	\$0
b. Eliminates authorization for 58.0 FTE positions to more accurately reflect the employee count.	FTEs		(58.0)	(58.0)	(58.0)
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$0	\$0
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$161,000</b>	<b>\$161,000</b>	<b>\$161,000</b>
	Restricted		161,000	161,000	161,000
	GF/GP		\$0	\$0	\$0
d. Reflects the transfer of Michigan State Industries to the Budget and Operations Administration unit as a result of reorganization within the department.	FTEs		(62.0)	(62.0)	(62.0)
	<b>Gross</b>		<b>(\$9,837,400)</b>	<b>(\$9,837,400)</b>	<b>(\$9,837,400)</b>
	Restricted		(9,837,400)	(9,837,400)	(9,837,400)
	GF/GP		\$0	\$0	\$0
<b>9. Federal School Lunch Program</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$0</b>					
	<b>Gross</b>	<b>\$812,800</b>	<b>(\$812,800)</b>	<b>(\$812,800)</b>	<b>(\$812,800)</b>
	Federal	812,800	(812,800)	(812,800)	(812,800)
	GF/GP	\$0	\$0	\$0	\$0
Reflects a savings due to discontinued participation, since FY 2014, in the federal school lunch program. Participation was discontinued due to a change in federal requirements, which would have resulted in more costs for the department.					



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<b>10. Leased Beds and Alternatives to Leased Beds</b> <b>Executive: \$100</b> <b>House: \$100</b> <b>Senate: \$5,250,000</b>  Eliminates the program, all but a \$100 placeholder. The department has determined, on a marginal cost basis, that it is more cost-effective to house prisoners in state correctional facilities instead of leasing beds from county jails. Of the \$5,249,900 reduction, \$3,640,900 will be reallocated to correctional facility line items and to food service to cover costs associated with prisoners who will be returned from county jails to be housed in state facilities, and \$1,609,000 is the actual anticipated amount of savings.	Gross GF/GP	\$5,250,000 \$5,250,000	(\$5,249,900) (\$5,249,900)	(\$5,249,900) (\$5,249,900)	\$0 \$0
<b>11. Public Works Programs</b> <b>Executive: \$1,000,000</b> <b>House: \$1,000,000</b> <b>Senate: \$1,000,000</b>  Retains current year funding levels.	Gross Restricted GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>12. Cost-Effective Housing Initiative</b> <b>Executive: \$100</b> <b>House: \$100</b> <b>Senate: \$100</b>  Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
<b>13. Inmate Housing Fund</b> <b>Executive: \$100</b> <b>House: \$100</b> <b>Senate: \$100</b>  Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
<b>SUBTOTAL</b>	FTEs Gross IDG Federal Restricted GF/GP	469.0 \$112,253,900 225,000 2,151,300 16,627,100 \$93,250,500	(150.0) (\$15,847,800) (225,000) (1,468,300) (11,685,500) (\$2,469,000)	(150.0) (\$15,847,800) (225,000) (1,468,300) (11,685,500) (\$2,469,000)	(150.0) (\$13,559,900) (225,000) (1,468,300) (11,685,500) (\$181,100)



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>HEALTH CARE</b>					
<b>1. Prisoner Health Care Services</b> <b>Executive: \$71,380,400</b> <b>House: \$71,380,400</b> <b>Senate: \$68,380,400</b>	<b>Gross</b> GF/GP	<b>\$75,180,400</b> \$75,180,400	<b>(\$3,800,000)</b> (\$3,800,000)	<b>(\$3,800,000)</b> (\$3,800,000)	<b>(\$6,800,000)</b> (\$6,800,000)
<b>a.</b> Adjusts base appropriation for this line item. Funding was reduced by \$15.0 million in the current year budget in anticipation of savings to be achieved as a result of implementing an integrated healthcare delivery system with one vendor managing physical health care, mental health care, and pharmaceutical services. Funding was reduced from the Clinical and Mental Health Services and Support line item, but should have been reduced from this line item.	<b>Gross</b> GF/GP		<b>(\$15,000,000)</b> (\$15,000,000)	<b>(\$15,000,000)</b> (\$15,000,000)	<b>(\$15,000,000)</b> (\$15,000,000)
<b>b.</b> Restores part of the reduction that was included in the current year budget and anticipated to be achieved as a result of implementing a consolidated contract. The consolidated contract will not be effective until June 1, 2016 and will result in a full-year savings of \$3.8 million GF/GP in FY 2017.	<b>Gross</b> GF/GP		<b>\$11,200,000</b> \$11,200,000	<b>\$11,200,000</b> \$11,200,000	<b>\$11,200,000</b> \$11,200,000
<b>c.</b> Reflects a savings in prisoner health care costs due to the decline in prisoner population	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>(\$3,000,000)</b> (\$3,000,000)
<b>2. Vaccination Program</b> <b>Executive: \$691,200</b> <b>House: \$691,200</b> <b>Senate: \$691,200</b>	<b>Gross</b> GF/GP	<b>\$691,200</b> \$691,200	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
Retains current year funding levels.					
<b>3. Interdepartmental Grant to Human Services, Eligibility Specialists</b> <b>Executive: \$100,000</b> <b>House: \$100,000</b> <b>Senate: \$100,000</b>	<b>Gross</b> GF/GP	<b>\$100,000</b> \$100,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
Retains current year funding levels.					



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	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>4. Healthy Michigan Plan Administration</b> Executive: \$1,100,700 House: \$1,100,700 Senate: \$1,100,700	FTEs	12.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,076,000</b>	<b>\$24,700</b>	<b>\$24,700</b>	<b>\$24,700</b>
	Federal	247,900	125,800	125,800	125,800
	GF/GP	\$828,100	<b>(\$101,100)</b>	<b>(\$101,100)</b>	<b>(\$101,100)</b>
a. Increases authorization to receive additional federal Medicaid funding for reimbursement of off-site medical expenses which qualify under the Healthy Michigan Plan.	<b>Gross</b>		<b>\$117,100</b>	<b>\$117,100</b>	<b>\$117,100</b>
	Federal		117,100	117,100	117,100
	GF/GP		\$0	\$0	\$0
b. Due to increased federal funding for this line item, GF/GP funding is available to transfer to the Clinical and Mental Health Services and Support line item to help cover operational expenses.	<b>Gross</b>		<b>(\$117,100)</b>	<b>(\$117,100)</b>	<b>(\$117,100)</b>
	GF/GP		(\$117,100)	(\$117,100)	(\$117,100)
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$25,700</b>	<b>\$25,700</b>	<b>\$25,700</b>
	Federal		8,700	8,700	8,700
	GF/GP		\$17,000	\$17,000	\$17,000
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b>		<b>(\$1,000)</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>
	GF/GP		(\$1,000)	(\$1,000)	(\$1,000)
<b>5. Substance Abuse Testing and Treatment Services</b> Executive: \$22,340,600 House: \$22,340,600 Senate: \$21,590,600	FTEs	11.0	(3.0)	(3.0)	(3.0)
	<b>Gross</b>	<b>\$21,791,300</b>	<b>\$549,300</b>	<b>\$549,300</b>	<b>(\$200,700)</b>
	Federal	185,400	64,800	64,800	64,800
	GF/GP	\$21,605,900	\$484,500	\$484,500	(\$265,500)
a. Includes funding for the new Life in Recovery Treatment program, which is targeted at repetitive relapse prevention for probation violators. The 30-day program will aim to increase insight into offenders' relapse factors and triggers, identify issues offenders need to work on to prevent future relapses, revise offenders' relapse prevention plans, and offer sober living support. It is estimated that 250 offenders will be treated through this program as an alternative to 90-day residential treatment programming.	<b>Gross</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>
	GF/GP		\$750,000	\$750,000	\$0
b. Transfers 3.0 FTE positions and the associated funding to Budget and Operations Administration to reflect creation of the Procurement, Monitoring, and Compliance Division.	FTEs		(3.0)	(3.0)	(3.0)
	<b>Gross</b>		<b>(\$281,700)</b>	<b>(\$281,700)</b>	<b>(\$281,700)</b>
	GF/GP		(\$281,700)	(\$281,700)	(\$281,700)
c. Increases authorization to receive additional federal Residential Substance Abuse Treatment funding.	<b>Gross</b>		<b>\$64,600</b>	<b>\$64,600</b>	<b>\$64,600</b>
	Federal		64,600	64,600	64,600
	GF/GP		\$0	\$0	\$0



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	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Federal GF/GP		\$17,300 200 \$17,100	\$17,300 200 \$17,100	\$17,300 200 \$17,100
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$900) (\$900)	(\$900) (\$900)	(\$900) (\$900)
<b>6. Clinical and Mental Health Services and Support</b> <b>Executive: \$232,759,700</b> <b>House: \$227,759,700</b> <b>Senate: \$0</b>	FTEs Gross Restricted GF/GP	1,461.9 <b>\$195,566,900</b> 252,700 \$195,314,200	10.0 <b>\$37,192,800</b> 4,500 \$37,188,300	10.0 <b>\$32,192,800</b> 4,500 \$32,188,300	(1,461.9) <b>(\$195,566,900)</b> (252,700) (\$195,314,200)
a. Includes funding to cover increased costs of the expanded drug treatment protocol for treatment of prisoners with Hepatitis C. The treatment protocol is to treat prisoners that have Hepatitis C with metavir scores of F3 and F4. The department utilizes the drug Harvoni, and, typically, treatment is 12 weeks in duration. If the department continues to receive the 32% pharmaceutical rebate on the drug, roughly 338 prisoners could be treated in FY 2017. If the department does not continue to receive the rebate, about 230 prisoners could be treated.	Gross GF/GP		\$17,335,000 \$17,335,000	\$12,335,000 \$12,335,000	\$0 \$0
b. Adjusts base appropriation for this line item. Funding was reduced by \$15.0 million in the current year budget in anticipation of savings to be achieved as a result of implementing an integrated healthcare delivery system with one vendor managing physical health care, mental health care, and pharmaceutical services. Funding was reduced from this line item, but should have been reduced from the Prisoner Health Care Services line item.	Gross GF/GP		\$15,000,000 \$15,000,000	\$15,000,000 \$15,000,000	\$15,000,000 \$15,000,000
c. Includes FTE positions (8.0 psychologists, 8.0 social workers, and 1.0 technician) and the associated funding to address the increased caseload and waiting lists for mental health treatment services and sex offender programming. Also, the department will be replacing the current sex offender treatment program with a new treatment program that is longer in duration.	FTEs Gross GF/GP		17.0 <b>\$1,954,500</b> \$1,954,500	17.0 <b>\$1,954,500</b> \$1,954,500	9.0 <b>\$1,035,000</b> \$1,035,000
d. Transfers 7.0 FTE positions and the associated funding to Budget and Operations Administration to reflect creation of the Procurement, Monitoring, and Compliance Division.	FTEs Gross GF/GP		(7.0) <b>(\$848,100)</b> (\$848,100)	(7.0) <b>(\$848,100)</b> (\$848,100)	(7.0) <b>(\$848,100)</b> (\$848,100)
e. Due to increased federal funding in the Healthy Michigan Plan Administration line item, GF/GP funding is available to transfer from that line to this line to help cover operational expenses.	Gross GF/GP		\$117,100 \$117,100	\$117,100 \$117,100	\$117,100 \$117,100



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
f. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Restricted GF/GP		\$3,774,600 4,500 \$3,770,100	\$3,774,600 4,500 \$3,770,100	\$3,774,600 4,500 \$3,770,100
g. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$140,300) (\$140,300)	(\$140,300) (\$140,300)	(\$140,300) (\$140,300)
h. Reflects a savings in pharmaceutical costs in anticipation of Corizon, the unified health care contract vendor, negotiating eligibility to participate in the 340B drug pricing program. The program requires drug manufacturers to provide outpatient drugs to eligible health care organizations at significantly reduced prices.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$5,077,000) (\$5,077,000)
i. Eliminates this line item and transfers funding to create four new line items: Health Care Administration, Mental Health Services and Support, Clinical Complexes, and Hepatitis C Treatment.	FTEs Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(1,463.9) (\$209,428,200) (252,700) (\$209,171,000)
<b>7. Health Care Administration</b> Executive: \$0 House: \$0 Senate: \$3,690,800  Transfers funding from the Clinical and Mental Health Services and Support line item to create this new line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	21.0 \$3,690,800 \$3,690,800
<b>8. Mental Health Services and Support</b> Executive: \$0 House: \$0 Senate: \$60,465,700  Transfers funding from the Clinical and Mental Health Services and Support line item to create this new line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	372.0 \$60,465,700 \$60,465,700
<b>9. Clinical Complexes</b> Executive: \$0 House: \$0 Senate: \$140,871,700  Transfers funding from the Clinical and Mental Health Services and Support line item to create this new line item.	FTEs Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	1,070.9 \$140,871,700 257,200 \$140,614,500



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>10. Hepatitis C Treatment</b> Executive: \$0 House: \$0 Senate: \$4,400,000  Transfers funding from the Clinical and Mental Health Services and Support line item to create this new line item.	Gross GF/GP		\$0 \$0	\$0 \$0	\$4,400,000 \$4,400,000
<b>SUBTOTAL</b>	FTEs Gross Federal Restricted GF/GP	1,484.9 \$294,405,800 433,300 252,700 \$293,719,800	7.0 \$33,966,800 190,600 4,500 \$33,771,700	7.0 \$28,966,800 190,600 4,500 \$28,771,700	(1.0) \$6,885,300 190,600 4,500 \$6,690,200
<b><u>CORRECTIONAL FACILITIES</u></b>					
<b>1. Alger Correctional Facility - Munising</b> Executive: \$30,602,300 House: \$30,602,300 Senate: \$0  a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.  b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.  c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.  d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.  e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP	260.2 \$29,943,600 \$29,943,600	(0.2) \$658,700 \$658,700	(0.2) \$658,700 \$658,700	260.2 (\$29,943,600) (\$29,943,600)
	Gross GF/GP		\$18,600 \$18,600	\$18,600 \$18,600	\$0 \$0
	FTEs Gross GF/GP		(0.2) \$0 \$0	(0.2) \$0 \$0	(0.2) \$0 \$0
	Gross GF/GP		\$664,500 \$664,500	\$664,500 \$664,500	\$664,500 \$664,500
	Gross GF/GP		(\$24,400) (\$24,400)	(\$24,400) (\$24,400)	(\$24,400) (\$24,400)
	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(260.2) (\$30,583,700) (\$30,583,700)



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>2. Baraga Correctional Facility - Baraga</b> <b>Executive: \$35,306,500</b> <b>House: \$35,306,500</b> <b>Senate: \$0</b>	FTEs <b>Gross</b> GF/GP	295.8 <b>\$34,636,600</b> \$34,636,600	(1.0) <b>\$669,900</b> \$669,900	(1.0) <b>\$669,900</b> \$669,900	(295.8) <b>(\$34,636,600)</b> (\$34,636,600)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	<b>Gross</b> GF/GP		<b>\$25,000</b> \$25,000	<b>\$25,000</b> \$25,000	<b>\$0</b> \$0
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs <b>Gross</b> GF/GP		(1.0) <b>(\$98,100)</b> (\$98,100)	(1.0) <b>(\$98,100)</b> (\$98,100)	(1.0) <b>(\$98,100)</b> (\$98,100)
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$771,400</b> \$771,400	<b>\$771,400</b> \$771,400	<b>\$771,400</b> \$771,400
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$28,400)</b> (\$28,400)	<b>(\$28,400)</b> (\$28,400)	<b>(\$28,400)</b> (\$28,400)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(294.8) <b>(\$35,281,500)</b> (\$35,281,500)
<b>3. Bellamy Creek Correctional Facility - Ionia</b> <b>Executive: \$43,850,900</b> <b>House: \$43,850,900</b> <b>Senate: \$0</b>	FTEs <b>Gross</b> GF/GP	389.2 <b>\$42,754,300</b> \$42,754,300	1.0 <b>\$1,096,600</b> \$1,096,600	1.0 <b>\$1,096,600</b> \$1,096,600	(389.2) <b>(\$42,754,300)</b> (\$42,754,300)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	<b>Gross</b> GF/GP		<b>\$105,500</b> \$105,500	<b>\$105,500</b> \$105,500	<b>\$0</b> \$0
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$943,000</b> \$943,000	<b>\$943,000</b> \$943,000	<b>\$943,000</b> \$943,000
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$34,600)</b> (\$34,600)	<b>(\$34,600)</b> (\$34,600)	<b>(\$34,600)</b> (\$34,600)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(390.2) <b>(\$43,745,400)</b> (\$43,745,400)



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>4. Earnest C. Brooks Correctional Facility - Muskegon</b> Executive: \$50,797,100 House: \$50,797,100 Senate: \$0	FTEs Gross GF/GP	442.9 \$49,684,800 \$49,684,800	(2.0) \$1,112,300 \$1,112,300	(2.0) \$1,112,300 \$1,112,300	(442.9) (\$49,684,800) (\$49,684,800)
a. Includes funding to cover increased sewer rates at the facility. The City of Muskegon increased sewage rates by 11%.	Gross GF/GP		\$43,200 \$43,200	\$43,200 \$43,200	\$43,200 \$43,200
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$209,000 \$209,000	\$209,000 \$209,000	\$0 \$0
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		(1.0) (\$98,100) (\$98,100)	(1.0) (\$98,100) (\$98,100)	(1.0) (\$98,100) (\$98,100)
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.0) (\$82,700) (\$82,700)	(1.0) (\$82,700) (\$82,700)	(1.0) (\$82,700) (\$82,700)
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$1,080,600 \$1,080,600	\$1,080,600 \$1,080,600	\$1,080,600 \$1,080,600
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$39,700) (\$39,700)	(\$39,700) (\$39,700)	(\$39,700) (\$39,700)
g. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(440.9) (\$50,588,100) (\$50,588,100)
<b>5. Carson City Correctional Facility - Carson City</b> Executive: \$46,557,100 House: \$46,557,100 Senate: \$0	FTEs Gross GF/GP	424.4 \$47,371,800 \$47,371,800	1.0 (\$814,700) (\$814,700)	1.0 (\$814,700) (\$814,700)	(424.4) (\$47,371,800) (\$47,371,800)
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	Gross GF/GP		(\$2,025,000) (\$2,025,000)	(\$2,025,000) (\$2,025,000)	\$0 \$0
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$173,000 \$173,000	\$173,000 \$173,000	\$0 \$0
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$993,000 \$993,000	\$993,000 \$993,000	\$993,000 \$993,000
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$38,400) (\$38,400)	(\$38,400) (\$38,400)	(\$38,400) (\$38,400)
f. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(425.4) (\$48,409,100) (\$48,409,100)
<b>6. Central Michigan Correctional Facility - St. Louis</b> <b>Executive: \$46,105,600</b> <b>House: \$46,105,600</b> <b>Senate: \$0</b>	FTEs Gross GF/GP	391.6 \$45,566,600 \$45,566,600	0.0 \$539,000 \$539,000	0.0 \$539,000 \$539,000	(391.6) (\$45,566,600) (\$45,566,600)
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	Gross GF/GP		(\$700,000) (\$700,000)	(\$700,000) (\$700,000)	\$0 \$0
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$237,200 \$237,200	\$237,200 \$237,200	\$0 \$0
c. Includes funding to cover increased water charges at the facility. The City of St. Louis increased water rates by 36%.	Gross GF/GP		\$73,700 \$73,700	\$73,700 \$73,700	\$73,700 \$73,700
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$964,400 \$964,400	\$964,400 \$964,400	\$964,400 \$964,400
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$36,300) (\$36,300)	(\$36,300) (\$36,300)	(\$36,300) (\$36,300)
f. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(391.6) (\$46,568,400) (\$46,568,400)
<b>7. Chippewa Correctional Facility - Kincheloe</b> <b>Executive: \$50,450,800</b> <b>House: \$50,450,800</b> <b>Senate: \$0</b>	FTEs Gross GF/GP	435.1 \$49,228,800 \$49,228,800	0.0 \$1,222,000 \$1,222,000	0.0 \$1,222,000 \$1,222,000	(435.1) (\$49,228,800) (\$49,228,800)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$203,600 \$203,600	\$203,600 \$203,600	\$0 \$0



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
b. Includes funding to cover increased water charges at the facility. Kinross Charter Township increased water rates by 25%.	Gross GF/GP		\$23,800 \$23,800	\$23,800 \$23,800	\$23,800 \$23,800
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$1,033,900 \$1,033,900	\$1,033,900 \$1,033,900	\$1,033,900 \$1,033,900
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$39,300) (\$39,300)	(\$39,300) (\$39,300)	(\$39,300) (\$39,300)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(435.1) (\$50,247,200) (\$50,247,200)
<b>8. Cooper Street Correctional Facility - Jackson</b> Executive: \$29,792,800 House: \$29,792,800 Senate: \$0	FTEs Gross GF/GP	260.1 \$28,733,600 \$28,733,600	3.0 \$1,059,200 \$1,059,200	3.0 \$1,059,200 \$1,059,200	(260.1) (\$28,733,600) (\$28,733,600)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$173,400 \$173,400	\$173,400 \$173,400	\$0 \$0
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		2.0 \$196,200 \$196,200	2.0 \$196,200 \$196,200	2.0 \$196,200 \$196,200
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$630,600 \$630,600	\$630,600 \$630,600	\$630,600 \$630,600
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$23,700) (\$23,700)	(\$23,700) (\$23,700)	(\$23,700) (\$23,700)
f. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(263.1) (\$29,619,400) (\$29,619,400)
<b>9. G. Robert Cotton Correctional Facility - Jackson</b> Executive: \$44,232,800 House: \$44,232,800 Senate: \$0	FTEs Gross GF/GP	390.1 \$43,194,100 \$43,194,100	2.2 \$1,038,700 \$1,038,700	2.2 \$1,038,700 \$1,038,700	(390.1) (\$43,194,100) (\$43,194,100)



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	Gross GF/GP		(\$266,000) (\$266,000)	(\$266,000) (\$266,000)	\$0 \$0
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$163,400 \$163,400	\$163,400 \$163,400	\$0 \$0
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		1.2 \$124,300 \$124,300	1.2 \$124,300 \$124,300	1.2 \$124,300 \$124,300
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$970,600 \$970,600	\$970,600 \$970,600	\$970,600 \$970,600
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$36,300) (\$36,300)	(\$36,300) (\$36,300)	(\$36,300) (\$36,300)
g. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(392.3) (\$44,335,400) (\$44,335,400)
<b>10. Detroit Detention Center</b> Executive: \$0 House: \$0 Senate: \$0	FTEs Gross Local GF/GP	63.1 \$8,332,300 8,332,300 \$0	(63.1) (\$8,332,300) (8,332,300) \$0	(63.1) (\$8,332,300) (8,332,300) \$0	(63.1) (\$8,332,300) (8,332,300) \$0
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Local GF/GP		\$155,100 155,100 \$0	\$155,100 155,100 \$0	\$155,100 155,100 \$0
b. Reflects the transfer of the Detroit Detention Center to the Field Operations Administration unit as a result of reorganization within the department.	FTEs Gross Local GF/GP		(63.1) (\$8,487,400) (8,487,400) \$0	(63.1) (\$8,487,400) (8,487,400) \$0	(63.1) (\$8,487,400) (8,487,400) \$0
<b>11. Detroit Reentry Center</b> Executive: \$0 House: \$0 Senate: \$0	FTEs Gross GF/GP	215.6 \$26,772,500 \$26,772,500	(215.6) (\$26,772,500) (\$26,772,500)	(215.6) (\$26,772,500) (\$26,772,500)	(215.6) (\$26,772,500) (\$26,772,500)



**DEPARTMENT OF CORRECTIONS**

**Analyst: Robin R. Risko**  
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**Changes from FY 2015-16 YTD**

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
a. Transfers funding to the Transportation line item to cover costs of bus tickets for offenders who are released from the center.	<b>Gross</b> GF/GP		<b>(\$150,000)</b> (\$150,000)	<b>(\$150,000)</b> (\$150,000)	<b>(\$150,000)</b> (\$150,000)
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		(1.0) <b>(\$82,700)</b> (\$82,700)	(1.0) <b>(\$82,700)</b> (\$82,700)	(1.0) <b>(\$82,700)</b> (\$82,700)
c. Transfers authorization for FTE positions from the Transportation line item for the Detroit Reentry Center's records office.	FTEs <b>Gross</b> GF/GP		2.0 <b>\$0</b> \$0	2.0 <b>\$0</b> \$0	2.0 <b>\$0</b> \$0
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$556,100</b> \$556,100	<b>\$556,100</b> \$556,100	<b>\$556,100</b> \$556,100
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$22,000)</b> (\$22,000)	<b>(\$22,000)</b> (\$22,000)	<b>(\$22,000)</b> (\$22,000)
f. Reflects the transfer of the Detroit Reentry Center to the Field Operations Administration unit as a result of reorganization within the department.	FTEs <b>Gross</b> GF/GP		(216.6) <b>(\$27,073,900)</b> (\$27,073,900)	(216.6) <b>(\$27,073,900)</b> (\$27,073,900)	(216.6) <b>(\$27,073,900)</b> (\$27,073,900)
<b>12. Charles E. Egeler Correctional Facility - Jackson</b> <b>Executive: \$43,525,500</b> <b>House: \$43,525,500</b> <b>Senate: \$0</b>	FTEs <b>Gross</b> Federal GF/GP	373.7 <b>\$43,926,700</b> 1,012,000 \$42,914,700	0.9 <b>(\$401,200)</b> 22,800 (\$424,000)	0.9 <b>(\$401,200)</b> 22,800 (\$424,000)	(373.7) <b>(\$43,926,700)</b> (1,012,000) (\$42,914,700)
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	<b>Gross</b> GF/GP		<b>(\$900,000)</b> (\$900,000)	<b>(\$900,000)</b> (\$900,000)	<b>\$0</b> \$0
b. Transfers funding to the Muskegon Correctional Facility to meet operational needs.	<b>Gross</b> GF/GP		<b>(\$500,000)</b> (\$500,000)	<b>(\$500,000)</b> (\$500,000)	<b>(\$500,000)</b> (\$500,000)
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		(0.1) <b>(\$9,600)</b> (\$9,600)	(0.1) <b>(\$9,600)</b> (\$9,600)	(0.1) <b>(\$9,600)</b> (\$9,600)
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> Federal GF/GP		<b>\$960,500</b> 22,800 \$937,700	<b>\$960,500</b> 22,800 \$937,700	<b>\$960,500</b> 22,800 \$937,700
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$34,800)</b> (\$34,800)	<b>(\$34,800)</b> (\$34,800)	<b>(\$34,800)</b> (\$34,800)



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
g. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	(374.6) <b>(\$44,425,500)</b> (1,034,800) (\$43,390,700)
<b>13. Richard A. Handlon Correctional Facility - Ionia</b> <b>Executive: \$29,843,400</b> <b>House: \$29,843,400</b> <b>Senate: \$0</b>	FTEs <b>Gross</b> GF/GP	251.7 <b>\$29,037,900</b> \$29,037,900	1.0 <b>\$805,500</b> \$805,500	1.0 <b>\$805,500</b> \$805,500	(251.7) <b>(\$29,037,900)</b> (\$29,037,900)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	<b>Gross</b> GF/GP		<b>\$92,200</b> \$92,200	<b>\$92,200</b> \$92,200	<b>\$0</b> \$0
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$654,400</b> \$654,400	<b>\$654,400</b> \$654,400	<b>\$654,400</b> \$654,400
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$23,800)</b> (\$23,800)	<b>(\$23,800)</b> (\$23,800)	<b>(\$23,800)</b> (\$23,800)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(252.7) <b>(\$29,751,200)</b> (\$29,751,200)
<b>14. Gus Harrison Correctional Facility - Adrian</b> <b>Executive: \$49,475,100</b> <b>House: \$49,475,100</b> <b>Senate: \$0</b>	FTEs <b>Gross</b> GF/GP	441.6 <b>\$48,151,300</b> \$48,151,300	1.0 <b>\$1,323,800</b> \$1,323,800	1.0 <b>\$1,323,800</b> \$1,323,800	(441.6) <b>(\$48,151,300)</b> (\$48,151,300)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	<b>Gross</b> GF/GP		<b>\$207,500</b> \$207,500	<b>\$207,500</b> \$207,500	<b>\$0</b> \$0
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700	1.0 <b>\$82,700</b> \$82,700
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$1,072,200</b> \$1,072,200	<b>\$1,072,200</b> \$1,072,200	<b>\$1,072,200</b> \$1,072,200



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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$38,600) (\$38,600)	(\$38,600) (\$38,600)	(\$38,600) (\$38,600)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(442.6) (\$49,267,600) (\$49,267,600)
<b>15. Ionia Correctional Facility - Ionia</b> <b>Executive: \$33,696,600</b> <b>House: \$33,696,600</b> <b>Senate: \$0</b>	FTEs Gross GF/GP	285.8 \$32,910,300 \$32,910,300	0.5 \$786,300 \$786,300	0.5 \$786,300 \$786,300	(285.8) (\$32,910,300) (\$32,910,300)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$27,500 \$27,500	\$27,500 \$27,500	\$0 \$0
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		0.5 \$41,400 \$41,400	0.5 \$41,400 \$41,400	0.5 \$41,400 \$41,400
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$744,200 \$744,200	\$744,200 \$744,200	\$744,200 \$744,200
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$26,800) (\$26,800)	(\$26,800) (\$26,800)	(\$26,800) (\$26,800)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(286.3) (\$33,669,100) (\$33,669,100)
<b>16. Kinross Correctional Facility - Kincheloe</b> <b>Executive: \$33,170,000</b> <b>House: \$33,170,000</b> <b>Senate: \$0</b>	FTEs Gross GF/GP	323.8 \$35,662,100 \$35,662,100	(55.7) (\$2,492,100) (\$2,492,100)	(55.7) (\$2,492,100) (\$2,492,100)	(323.8) (\$35,662,100) (\$35,662,100)
a. Reduces FTE positions and reflects a full-year savings resulting from closure of the Kinross Correctional Facility and transfer of the prisoners to the former Hiawatha Correctional Facility. Closure took place in the fall of 2015 and a partial-year savings of \$2.0 million was included in the FY 2016 budget.	FTEs Gross GF/GP		(55.7) (\$3,400,000) (\$3,400,000)	(55.7) (\$3,400,000) (\$3,400,000)	(55.7) (\$3,400,000) (\$3,400,000)
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$181,800 \$181,800	\$181,800 \$181,800	\$0 \$0



**DEPARTMENT OF CORRECTIONS**

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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
c. Includes funding to cover increased water charges at the facility. Kinross Charter Township increased water rates by 25%.	Gross GF/GP		\$21,600 \$21,600	\$21,600 \$21,600	\$21,600 \$21,600
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$732,900 \$732,900	\$732,900 \$732,900	\$732,900 \$732,900
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$28,400) (\$28,400)	(\$28,400) (\$28,400)	(\$28,400) (\$28,400)
f. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(268.1) (\$32,988,200) (\$32,988,200)
<b>17. Lakeland Correctional Facility - Coldwater</b> Executive: \$33,339,500 House: \$33,339,500 Senate: \$0	FTEs Gross GF/GP	280.5 \$32,637,200 \$32,637,200	(1.1) \$702,300 \$702,300	(1.1) \$702,300 \$702,300	(280.5) (\$32,637,200) (\$32,637,200)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$136,000 \$136,000	\$136,000 \$136,000	\$0 \$0
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.1) (\$114,700) (\$114,700)	(1.1) (\$114,700) (\$114,700)	(1.1) (\$114,700) (\$114,700)
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$706,300 \$706,300	\$706,300 \$706,300	\$706,300 \$706,300
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$25,300) (\$25,300)	(\$25,300) (\$25,300)	(\$25,300) (\$25,300)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(279.4) (\$33,203,500) (\$33,203,500)
<b>18. Macomb Correctional Facility - New Haven</b> Executive: \$34,675,200 House: \$34,675,200 Senate: \$0	FTEs Gross GF/GP	294.8 \$33,853,600 \$33,853,600	0.0 \$821,600 \$821,600	0.0 \$821,600 \$821,600	(294.8) (\$33,853,600) (\$33,853,600)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$100,900 \$100,900	\$100,900 \$100,900	\$0 \$0



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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$747,700 \$747,700	\$747,700 \$747,700	\$747,700 \$747,700
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$27,000) (\$27,000)	(\$27,000) (\$27,000)	(\$27,000) (\$27,000)
d. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(294.8) (\$34,574,300) (\$34,574,300)
<b>19. Marquette Branch Prison - Marquette</b> <b>Executive: \$38,109,600</b> <b>House: \$38,109,600</b> <b>Senate: \$0</b>	FTEs Gross GF/GP	321.7 \$38,368,400 \$38,368,400	0.0 (\$258,800) (\$258,800)	0.0 (\$258,800) (\$258,800)	(321.7) (\$38,368,400) (\$38,368,400)
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	Gross GF/GP		(\$1,100,000) (\$1,100,000)	(\$1,100,000) (\$1,100,000)	\$0 \$0
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$65,900 \$65,900	\$65,900 \$65,900	\$0 \$0
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$806,000 \$806,000	\$806,000 \$806,000	\$806,000 \$806,000
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$30,700) (\$30,700)	(\$30,700) (\$30,700)	(\$30,700) (\$30,700)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(321.7) (\$39,143,700) (\$39,143,700)
<b>20. Michigan Reformatory - Ionia</b> <b>Executive: \$35,442,700</b> <b>House: \$35,442,700</b> <b>Senate: \$0</b>	FTEs Gross GF/GP	310.7 \$34,564,800 \$34,564,800	1.0 \$877,900 \$877,900	1.0 \$877,900 \$877,900	(310.7) (\$34,564,800) (\$34,564,800)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$46,600 \$46,600	\$46,600 \$46,600	\$0 \$0
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700



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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$776,800 \$776,800	\$776,800 \$776,800	\$776,800 \$776,800
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$28,200) (\$28,200)	(\$28,200) (\$28,200)	(\$28,200) (\$28,200)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(311.7) (\$35,396,100) (\$35,396,100)
<b>21. Muskegon Correctional Facility - Muskegon</b> Executive: \$25,467,100 House: \$25,467,100 Senate: \$0	FTEs Gross GF/GP	205.0 \$24,325,000 \$24,325,000	0.0 \$1,142,100 \$1,142,100	0.0 \$1,142,100 \$1,142,100	(205.0) (\$24,325,000) (\$24,325,000)
a. Transfers funding from the Charles E. Egeler Correctional Facility to meet operational needs.	Gross GF/GP		\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$127,200 \$127,200	\$127,200 \$127,200	\$0 \$0
c. Includes funding to cover increased sewer rates at the facility. Kinross Charter Township increased water rates by 25%.	Gross GF/GP		\$29,000 \$29,000	\$29,000 \$29,000	\$29,000 \$29,000
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$505,500 \$505,500	\$505,500 \$505,500	\$505,500 \$505,500
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$19,600) (\$19,600)	(\$19,600) (\$19,600)	(\$19,600) (\$19,600)
f. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(205.0) (\$25,339,900) (\$25,339,900)
<b>22. Newberry Correctional Facility - Newberry</b> Executive: \$24,402,400 House: \$24,402,400 Senate: \$0	FTEs Gross GF/GP	200.1 \$23,800,300 \$23,800,300	0.0 \$602,100 \$602,100	0.0 \$602,100 \$602,100	(200.1) (\$23,800,300) (\$23,800,300)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$109,400 \$109,400	\$109,400 \$109,400	\$0 \$0



**DEPARTMENT OF CORRECTIONS**

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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$511,900 \$511,900	\$511,900 \$511,900	\$511,900 \$511,900
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$19,200) (\$19,200)	(\$19,200) (\$19,200)	(\$19,200) (\$19,200)
d. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(200.1) (\$24,293,000) (\$24,293,000)
<b>23. Oaks Correctional Facility - Eastlake</b> Executive: \$34,091,800 House: \$34,091,800 Senate: \$0	FTEs Gross GF/GP	290.4 \$33,349,500 \$33,349,500	0.0 \$742,300 \$742,300	0.0 \$742,300 \$742,300	(290.4) (\$33,349,500) (\$33,349,500)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$37,500 \$37,500	\$37,500 \$37,500	\$0 \$0
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$731,200 \$731,200	\$731,200 \$731,200	\$731,200 \$731,200
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$26,400) (\$26,400)	(\$26,400) (\$26,400)	(\$26,400) (\$26,400)
d. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(290.4) (\$34,054,300) (\$34,054,300)
<b>24. Ojibway Correctional Facility - Marenisco</b> Executive: \$23,545,600 House: \$23,545,600 Senate: \$0	FTEs Gross GF/GP	203.1 \$22,938,500 \$22,938,500	0.0 \$607,100 \$607,100	0.0 \$607,100 \$607,100	(203.1) (\$22,938,500) (\$22,938,500)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$113,700 \$113,700	\$113,700 \$113,700	\$0 \$0
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$512,100 \$512,100	\$512,100 \$512,100	\$512,100 \$512,100
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$18,700) (\$18,700)	(\$18,700) (\$18,700)	(\$18,700) (\$18,700)



**DEPARTMENT OF CORRECTIONS**

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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
d. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(203.1) (\$23,431,900) (\$23,431,900)
<b>25. Parnall Correctional Facility - Jackson</b> Executive: \$28,461,800 House: \$28,461,800 Senate: \$0	FTEs Gross GF/GP	258.0 \$27,508,600 \$27,508,600	2.0 \$953,200 \$953,200	2.0 \$953,200 \$953,200	(258.0) (\$27,508,600) (\$27,508,600)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$166,700 \$166,700	\$166,700 \$166,700	\$0 \$0
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		1.0 \$98,100 \$98,100	1.0 \$98,100 \$98,100	1.0 \$98,100 \$98,100
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700	1.0 \$82,700 \$82,700
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$628,800 \$628,800	\$628,800 \$628,800	\$628,800 \$628,800
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$23,100) (\$23,100)	(\$23,100) (\$23,100)	(\$23,100) (\$23,100)
f. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(260.0) (\$28,295,100) (\$28,295,100)
<b>26. Pugsley Correctional Facility - Kingsley</b> Executive: \$24,996,100 House: \$24,996,100 Senate: \$0	FTEs Gross GF/GP	209.9 \$24,354,900 \$24,354,900	0.0 \$641,200 \$641,200	0.0 \$641,200 \$641,200	(209.9) (\$24,354,900) (\$24,354,900)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$133,000 \$133,000	\$133,000 \$133,000	\$0 \$0
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$528,200 \$528,200	\$528,200 \$528,200	\$528,200 \$528,200
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$20,000) (\$20,000)	(\$20,000) (\$20,000)	(\$20,000) (\$20,000)



**DEPARTMENT OF CORRECTIONS**

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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
d. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(209.9) <b>(\$24,863,100)</b> (\$24,863,100)
<b>27. Saginaw Correctional Facility - Freeland</b> Executive: \$32,952,700 House: \$32,952,700 Senate: \$0	FTEs <b>Gross</b> GF/GP	274.9 <b>\$32,184,500</b> \$32,184,500	0.0 <b>\$768,200</b> \$768,200	0.0 <b>\$768,200</b> \$768,200	(274.9) <b>(\$32,184,500)</b> (\$32,184,500)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	<b>Gross</b> GF/GP		<b>\$82,200</b> \$82,200	<b>\$82,200</b> \$82,200	<b>\$0</b> \$0
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$712,500</b> \$712,500	<b>\$712,500</b> \$712,500	<b>\$712,500</b> \$712,500
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$26,500)</b> (\$26,500)	<b>(\$26,500)</b> (\$26,500)	<b>(\$26,500)</b> (\$26,500)
d. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(274.9) <b>(\$32,870,500)</b> (\$32,870,500)
<b>28. Special Alternative Incarceration Program - Cassidy Lake</b> Executive: \$13,733,700 House: \$13,733,700 Senate: \$0	FTEs <b>Gross</b> Restricted GF/GP	119.0 <b>\$13,431,500</b> 99,800 \$13,331,700	0.0 <b>\$302,200</b> 2,300 \$299,900	0.0 <b>\$302,200</b> 2,300 \$299,900	(119.0) <b>(\$13,431,500)</b> 99,800 (\$13,331,700)
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> Restricted GF/GP		<b>\$312,900</b> 2,300 \$310,600	<b>\$312,900</b> 2,300 \$310,600	<b>\$312,900</b> 2,300 \$310,600
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$10,700)</b> (\$10,700)	<b>(\$10,700)</b> (\$10,700)	<b>(\$10,700)</b> (\$10,700)
c. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	(119.0) <b>(\$13,733,700)</b> (102,100) (\$13,631,600)
<b>29. St. Louis Correctional Facility - St. Louis</b> Executive: \$36,687,100 House: \$36,687,100 Senate: \$0	FTEs <b>Gross</b> GF/GP	303.6 <b>\$35,827,900</b> \$35,827,900	0.0 <b>\$859,200</b> \$859,200	0.0 <b>\$859,200</b> \$859,200	(303.6) <b>(\$35,827,900)</b> (\$35,827,900)



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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
a. Includes funding to cover increased water charges at the facility. The City of St. Louis increased water rates by 36%.	Gross GF/GP		\$96,500 \$96,500	\$96,500 \$96,500	\$96,500 \$96,500
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$791,400 \$791,400	\$791,400 \$791,400	\$791,400 \$791,400
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$28,700) (\$28,700)	(\$28,700) (\$28,700)	(\$28,700) (\$28,700)
d. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(303.6) (\$36,687,100) (\$36,687,100)
<b>30. Thumb Correctional Facility - Lapeer</b> Executive: \$33,052,400 House: \$33,052,400 Senate: \$0	FTEs Gross GF/GP	284.4 \$32,340,300 \$32,340,300	(0.8) \$712,100 \$712,100	(0.8) \$712,100 \$712,100	(284.4) (\$32,340,300) (\$32,340,300)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$104,700 \$104,700	\$104,700 \$104,700	\$0 \$0
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		(1.0) (\$98,100) (\$98,100)	(1.0) (\$98,100) (\$98,100)	(1.0) (\$98,100) (\$98,100)
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		0.2 \$0 \$0	0.2 \$0 \$0	0.2 \$0 \$0
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$731,700 \$731,700	\$731,700 \$731,700	\$731,700 \$731,700
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$26,200) (\$26,200)	(\$26,200) (\$26,200)	(\$26,200) (\$26,200)
f. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(283.6) (\$32,947,700) (\$32,947,700)
<b>31. Womens Huron Valley Correctional Complex - Ypsilanti</b> Executive: \$59,117,400 House: \$59,117,400 Senate: \$0	FTEs Gross GF/GP	501.9 \$58,003,600 \$58,003,600	0.0 \$1,113,800 \$1,113,800	0.0 \$1,113,800 \$1,113,800	(501.9) (\$58,003,600) (\$58,003,600)



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2015-16 YTD**

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$1,159,300 \$1,159,300	\$1,159,300 \$1,159,300	\$1,159,300 \$1,159,300
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$45,500) (\$45,500)	(\$45,500) (\$45,500)	(\$45,500) (\$45,500)
c. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(501.9) (\$59,117,400) (\$59,117,400)
<b>32. Woodland Correctional Facility - Whitmore Lake</b> <b>Executive: \$33,279,200</b> <b>House: \$33,279,200</b> <b>Senate: \$0</b>	FTEs Gross GF/GP	285.4 \$32,617,900 \$32,617,900	(0.5) \$661,300 \$661,300	(0.5) \$661,300 \$661,300	(285.4) (\$32,617,900) (\$32,617,900)
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	Gross GF/GP		\$12,400 \$12,400	\$12,400 \$12,400	\$0 \$0
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(0.5) (\$41,400) (\$41,400)	(0.5) (\$41,400) (\$41,400)	(0.5) (\$41,400) (\$41,400)
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$717,400 \$717,400	\$717,400 \$717,400	\$717,400 \$717,400
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$27,100) (\$27,100)	(\$27,100) (\$27,100)	(\$27,100) (\$27,100)
e. Eliminates individual facility line items and transfers funding to a single, consolidated correctional facilities line item.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(284.9) (\$33,266,800) (\$33,266,800)
<b>33. Northern Region Administration and Support</b> <b>Executive: \$4,509,900</b> <b>House: \$4,509,900</b> <b>Senate: \$4,509,900</b>	FTEs Gross GF/GP	48.0 \$4,425,700 \$4,425,700	0.0 \$84,200 \$84,200	0.0 \$84,200 \$84,200	0.0 \$84,200 \$84,200
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$87,900 \$87,900	\$87,900 \$87,900	\$87,900 \$87,900
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$3,700) (\$3,700)	(\$3,700) (\$3,700)	(\$3,700) (\$3,700)



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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>34. Southern Region Administration and Support</b> <b>Executive: \$24,098,000</b> <b>House: \$24,098,000</b> <b>Senate: \$24,098,000</b>	FTEs <b>Gross</b> GF/GP	132.0 <b>\$24,857,000</b> \$24,857,000	(8.0) <b>(\$759,000)</b> (\$759,000)	(8.0) <b>(\$759,000)</b> (\$759,000)	(8.0) <b>(\$759,000)</b> (\$759,000)
a. Transfers funding to Central Records in order to more accurately reflect where expenditures occur as a result of reorganization within the department.	<b>Gross</b> GF/GP		<b>(\$300,000)</b> (\$300,000)	<b>(\$300,000)</b> (\$300,000)	<b>(\$300,000)</b> (\$300,000)
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		(8.0) <b>(\$736,600)</b> (\$736,600)	(8.0) <b>(\$736,600)</b> (\$736,600)	(8.0) <b>(\$736,600)</b> (\$736,600)
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$288,900</b> \$288,900	<b>\$288,900</b> \$288,900	<b>\$288,900</b> \$288,900
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$11,300)</b> (\$11,300)	<b>(\$11,300)</b> (\$11,300)	<b>(\$11,300)</b> (\$11,300)
<b>35. Correctional Facilities (28 facilities)</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$1,065,325,700</b>	FTEs <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	9,013.0 <b>\$1,065,325,700</b> 1,034,800 102,100 \$1,064,188,800
a. Transfers funding from the individual facility line items to this single, consolidated line item.	FTEs <b>Gross</b> Federal Restricted GF/GP				9,261.7 <b>\$1,080,697,900</b> 1,034,800 102,100 <b>\$1,079,561,000</b>
b. Reflects a reduction in FTE positions and a savings from closing two state correctional facilities. Senate did not specify which two facilities would be closed; expressed intent that the decision would be left up to the department.	FTEs <b>Gross</b> GF/GP				(511.7) <b>(\$46,972,200)</b> (\$46,972,200)
c. Includes funding for the department to lease the North Lake Correctional Facility building located in Baldwin, Michigan for the department's use.	<b>Gross</b> GF/GP				<b>\$5,000,000</b> \$5,000,000
d. Includes funding for 263 department employees to operate the leased North Lake Correctional Facility building in Baldwin.	FTEs <b>Gross</b> GF/GP				263.0 <b>\$26,600,000</b> \$26,600,000



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			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>36. Capital Outlay</b> <b>Executive: \$0</b> <b>House: \$0</b> <b>Senate: \$14,000,000</b>  Includes funding for the department to make infrastructure improvements and repairs needed at state correctional facilities.	Gross GF/GP		\$0 \$0	\$0 \$0	\$14,000,000 \$14,000,000
<b>SUBTOTAL</b>	FTEs Gross Federal Local Restricted GF/GP	9,768.1 \$1,125,296,500 1,012,000 8,332,300 99,800 \$1,115,852,400	(334.4) (\$17,927,800) 22,800 (8,332,300) 2,300 (\$9,620,600)	(334.4) (\$17,927,800) 22,800 (8,332,300) 2,300 (\$9,620,600)	(583.1) (\$17,362,900) 22,800 (8,332,300) 2,300 (\$9,055,700)
<b><u>INFORMATION TECHNOLOGY</u></b>					
<b>1. Information Technology Services and Projects</b> <b>Executive: \$28,813,300</b> <b>House: \$28,813,300</b> <b>Senate: \$28,813,300</b>  a. Includes funding to cover costs of increasing information technology bandwidth in an effort to eliminate problems with system slowness and operational outages at 27 correctional facilities and 113 field operations offices.  b. Includes funding to cover fees charged by DTMB for smart device access to state e-mail, mobile device management, DTMB-IT staff support, and security services. As of October 2015, MDOC had 2,100 smart devices in service, compared to 400 in October 2013. The additional funding will cover access fee charges for the additional 1,700 devices at \$20 per device per month. Senate concurs with including additional funding, but recommends paying fees with state restricted Program and Special Equipment Fund revenue instead of with GF/GP. Also, already included in the budget is \$32,000 GF/GP to pay fees. Senate recommends paying this portion with state restricted Program and Special Equipment Fund revenue as well.	Gross Restricted GF/GP  Gross GF/GP  Gross Restricted GF/GP	\$25,400,800 865,300 \$24,535,500  \$1,021,800 \$1,021,800  \$408,000 0 \$408,000	\$3,412,500 6,600 \$3,405,900  \$1,021,800 \$1,021,800  \$408,000 0 \$408,000	\$3,412,500 6,600 \$3,405,900  \$1,021,800 \$1,021,800  \$408,000 0 \$408,000	\$3,412,500 446,600 \$2,965,900  \$1,021,800 \$1,021,800  \$408,000 440,000 (\$32,000)



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	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
c. Includes funding to cover costs of service rate changes that DTMB will make in FY 2017. DTMB will follow a new financial model for the provision of information technology services resulting in additional costs for all state departments.	<b>Gross</b> GF/GP		<b>\$1,775,600</b> \$1,775,600	<b>\$1,775,600</b> \$1,775,600	<b>\$1,775,600</b> \$1,775,600
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> Restricted GF/GP		<b>\$244,400</b> 7,900 \$236,500	<b>\$244,400</b> 7,900 \$236,500	<b>\$244,400</b> 7,900 \$236,500
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> Restricted GF/GP		<b>(\$37,300)</b> (1,300) (\$36,000)	<b>(\$37,300)</b> (1,300) (\$36,000)	<b>(\$37,300)</b> (1,300) (\$36,000)
<b>SUBTOTAL</b>	<b>Gross</b> Restricted GF/GP	<b>\$25,400,800</b> 865,300 \$24,535,500	<b>\$3,412,500</b> 6,600 \$3,405,900	<b>\$3,412,500</b> 6,600 \$3,405,900	<b>\$3,412,500</b> 446,600 \$2,965,900
<b><u>ONE-TIME APPROPRIATIONS</u></b>					
<b>1. New Custody Training Staff</b> Executive: \$8,506,100 House: \$8,506,100 Senate: \$7,506,100	<b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$8,506,100</b> \$8,506,100	<b>\$7,506,100</b> \$7,506,100
Includes funding for training an additional 350 corrections officers to meet projected attrition needs. Funding supports salary and payroll costs of new officers while they participate in training, as well as costs for uniforms, training materials, certifications, food, travel, and lodging. (Travel and lodging is paid, during training, if participants live away from the facilities to which they are assigned.)					



**DEPARTMENT OF CORRECTIONS**

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Changes from FY 2015-16 YTD

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD		
			EXECUTIVE Recommended 2/10/16	HOUSE Passed 4/27/16	SENATE Passed 5/4/16
<b>2. Ballistic Vests</b> <b>Executive: \$981,300</b> <b>House: \$981,300</b> <b>Senate: \$981,300</b>  Includes funding to purchase 1,400 ballistic vests for parole and probation staff and 170 ballistic vests for transportation officers. The estimated cost is roughly \$625 per vest. Senate includes additional funding, but recommends paying for the vests with state restricted Program and Special Equipment Fund revenue instead of with GF/GP.	<b>Gross</b> \$0 Restricted 0 GF/GP \$0	\$0 0 \$0	<b>\$981,300</b> 0 \$981,300	<b>\$981,300</b> 0 \$981,300	<b>\$981,300</b> 981,300 \$0
<b>SUBTOTAL</b>	<b>Gross</b> \$0 Restricted 0 GF/GP \$0	\$0 0 \$0	<b>\$9,487,400</b> 0 \$9,487,400	<b>\$9,487,400</b> 0 \$9,487,400	<b>\$8,487,400</b> 981,300 \$7,506,100
<b>TOTAL</b>	FTEs <b>Gross</b> IDG Federal Local Restricted GF/GP	14,190.3 <b>\$1,962,226,000</b> 225,000 5,568,700 8,533,200 43,950,700 \$1,903,948,400	(124.7) <b>\$67,160,100</b> (225,000) (45,000) 159,600 (8,239,000) \$75,509,500	(124.7) <b>\$67,160,100</b> (225,000) (45,000) 159,600 (8,239,000) \$75,509,500	(381.4) <b>\$58,581,400</b> (225,000) (45,000) 159,600 (6,817,700) \$65,509,500