



## DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko  
Phone: 373-8080

### Changes from FY 2017-18 YTD

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b>DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>						
<b>1. Unclassified Salaries</b> Includes funding for salary and wage adjustments.	FTEs <b>Gross</b> GF/GP	16.0 <b>\$1,847,600</b> \$1,847,600	0.0 <b>\$37,000</b> \$37,000	0.0 <b>\$37,000</b> \$37,000	0.0 <b>\$37,000</b> \$37,000	0.0 <b>\$37,000</b> \$37,000
<b>2. Administrative Hearings Officers</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP	<b>\$3,231,400</b> \$3,231,400	<b>\$34,700</b> \$34,700	<b>\$34,700</b> \$34,700	<b>\$34,700</b> \$34,700	<b>\$34,700</b> \$34,700
<b>3. Budget and Operations Administration</b>	FTEs <b>Gross</b>	188.0 <b>\$25,322,500</b>	52.0 <b>\$7,598,800</b>	52.0 <b>\$7,648,800</b>	52.0 <b>\$7,539,000</b>	52.0 <b>\$7,648,800</b>
	Federal	674,700	0	0	0	0
	Restricted	614,900	1,800	1,800	1,800	1,800
	GF/GP	\$24,032,900	\$7,597,000	\$7,647,000	\$7,537,200	\$7,647,000
<b>a.</b> The department will retain the 7.0 FTE positions that were associated with monitoring contractual prison food service operations. Position classifications will change as a result of the change over from contractual employees to state employees. <u>Executive</u> includes funding to cover increased costs associated with classification changes for the positions. <u>House</u> concurs. <u>Senate</u> does not include funding. <u>Conference</u> includes funding.	<b>Gross</b> GF/GP		<b>\$59,800</b> \$59,800	<b>\$59,800</b> \$59,800	<b>\$0</b> \$0	<b>\$59,800</b> \$59,800
<b>b.</b> Transfers all training resources from various line items throughout the budget to the Training and Recruitment Division, as part of the Lean Process Improvement initiative.	FTEs <b>Gross</b> GF/GP		45.0 <b>\$6,051,500</b> \$6,051,500	45.0 <b>\$6,051,500</b> \$6,051,500	45.0 <b>\$6,051,500</b> \$6,051,500	45.0 <b>\$6,051,500</b> \$6,051,500
<b>c.</b> Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs <b>Gross</b> GF/GP		5.0 <b>\$867,300</b> \$867,300	5.0 <b>\$867,300</b> \$867,300	5.0 <b>\$867,300</b> \$867,300	5.0 <b>\$867,300</b> \$867,300
<b>d.</b> Transfers accounting-related FTE position and funding from the Southern Region Administration and Support line item to cover the need for an additional accounting technician.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$94,000</b> \$94,000	1.0 <b>\$94,000</b> \$94,000	1.0 <b>\$94,000</b> \$94,000	1.0 <b>\$94,000</b> \$94,000
<b>e.</b> Transfers FTE position and funding from the Correctional Facilities Administration line item to cover costs of the staff person that performs ACA/facility performance audits.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$123,300</b> \$123,300	1.0 <b>\$123,300</b> \$123,300	1.0 <b>\$123,300</b> \$123,300	1.0 <b>\$123,300</b> \$123,300
<b>f.</b> Transfers funding associated with vehicle costs for training staff that transferred from the Field Operations Administration line item.	<b>Gross</b> GF/GP		<b>\$14,500</b> \$14,500	<b>\$14,500</b> \$14,500	<b>\$14,500</b> \$14,500	<b>\$14,500</b> \$14,500



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g. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	Gross Restricted GF/GP		\$388,400 1,800 \$386,600	\$388,400 1,800 \$386,600	\$388,400 1,800 \$386,600	\$388,400 1,800 \$386,600
h. <u>House</u> includes funding for the department to conduct a study of the prevalence of post-traumatic stress disorder and other psychological issues among correctional officers. <u>Conference</u> includes funding.	Gross GF/GP	\$0 \$0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$50,000 \$50,000
<b>4. Compensatory Buyout and Union Leave Bank</b> Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>5. County Jail Reimbursement Program</b> <u>Senate</u> includes funding for reimbursing county sheriffs for days that inmates are housed in hospitals or medical facilities or in contracted residential programs. <u>Conference</u> does not include additional funding.	Gross Restricted GF/GP	\$15,064,600 5,900,000 \$9,164,600	\$0 0 \$0	\$0 0 \$0	\$5,678,800 0 \$5,678,800	\$0 0 \$0
<b>6. Equipment and Special Maintenance</b> Retains current year funding levels.	Gross Restricted GF/GP	\$1,559,700 100 \$1,559,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>7. Executive Direction</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	FTEs Gross GF/GP	20.0 \$4,238,300 \$4,238,300	0.0 \$59,900 \$59,900	0.0 \$59,900 \$59,900	0.0 \$59,900 \$59,900	0.0 \$59,900 \$59,900
<b>8. Judicial Data Warehouse User Fees</b> Retains current year funding levels.	Gross GF/GP	\$50,600 \$50,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>9. New Custody Staff Training</b> Includes funding for 2.0% salary and wage increase and actuarially required retirement contributions.	Gross GF/GP	\$9,411,200 \$9,411,200	\$116,400 \$116,400	\$116,400 \$116,400	\$116,400 \$116,400	\$116,400 \$116,400
<b>10. Prison Industries Operations</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	FTEs Gross Restricted GF/GP	62.0 \$9,893,600 9,893,600 \$0	0.0 \$96,100 96,100 \$0	0.0 \$96,100 96,100 \$0	0.0 \$96,100 96,100 \$0	0.0 \$96,100 96,100 \$0
<b>11. Property Management</b> Retains current year funding levels.	Gross GF/GP	\$2,413,100 \$2,413,100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>12. Prosecutorial and Detainer Expenses</b> <u>House</u> reduces funding for this line item by \$450,000. <u>Conference</u> reduces funding by \$100,000.	Gross GF/GP	\$5,001,000 \$5,001,000	\$0 \$0	(\$450,000) (\$450,000)	\$0 \$0	(\$100,000) (\$100,000)
<b>13. Sheriffs' Coordinating and Training Office</b> Retains current year funding levels.	Gross Restricted GF/GP	\$100,000 100,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0



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<b>14. Worker's Compensation</b> Includes funding for a projected increase in worker's compensation premium costs.	Gross GF/GP	\$10,482,200 \$10,482,200	\$130,800 \$130,800	\$130,800 \$130,800	\$130,800 \$130,800	\$130,800 \$130,800
<b>SUBTOTAL</b>	FTEs Gross Federal Restricted GF/GP	286.0 \$88,615,900 674,700 16,508,600 \$71,432,600	52.0 \$8,073,700 0 97,900 \$7,975,800	52.0 \$7,673,700 0 97,900 \$7,575,800	52.0 \$13,692,700 0 97,900 \$13,594,800	52.0 \$8,023,700 0 97,900 \$7,925,800

**NOTE: Appropriation unit below, PRISONER REENTRY AND COMMUNITY SUPPORT, renamed to OFFENDER SUCCESS ADMINISTRATION. Throughout the bill, references to "prisoner reentry", "reentry services", etc. are renamed to "offender success".**

<del>PRISONER REENTRY AND COMMUNITY SUPPORT</del> <u>OFFENDER SUCCESS ADMINISTRATION</u>						
<b>1. Community Corrections Comprehensive Plans and Services</b> <u>House</u> reduces funding for this line item by \$100,000. <u>Conference</u> reduces funding by \$100,000.	Gross GF/GP	\$12,158,000 \$12,158,000	\$0 \$0	(\$100,000) (\$100,000)	\$0 \$0	(\$100,000) (\$100,000)
<b>2. Education Program</b> <b>Education/Skilled Trades/Career Readiness Programs</b>	FTEs Gross Federal Restricted GF/GP	266.4 \$38,739,100 1,523,600 10,213,100 \$27,002,400	4.0 \$1,370,600 12,700 0 \$1,357,900	4.0 \$1,370,600 12,700 0 \$1,357,900	4.0 \$1,770,600 12,700 0 \$1,757,900	4.0 \$270,600 12,700 0 \$257,900
<b>a. Executive and House</b> eliminate funding for the Online High School Equivalency Pilot Program. <u>Senate</u> includes additional funding. <u>Conference</u> reduces funding by \$500,000.	Gross GF/GP		(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	\$1,000,000 \$1,000,000	(\$500,000) (\$500,000)
<b>b.</b> Reflects a savings and a reduction in FTE positions due to closure of the West Shoreline Correctional Facility.	FTEs Gross GF/GP		(5.0) (\$501,700) (\$501,700)	(5.0) (\$501,700) (\$501,700)	(5.0) (\$501,700) (\$501,700)	(5.0) (\$501,700) (\$501,700)
<b>c.</b> <u>Executive</u> and <u>House</u> include funding to expand access to programming to higher security level prisoners (i.e., Level IV, Level V, and Administrative Segregation prisoners). Through the use of tablet computers, programming will be aimed at improving education, skill level, and behavior. <u>Senate</u> does not include funding. <u>Conference</u> does not include funding.	Gross GF/GP		\$1,600,000 \$1,600,000	\$1,600,000 \$1,600,000	\$0 \$0	\$0 \$0
<b>d.</b> Transfers FTE positions and funding from the Field Operations and Parole Board Operations line items to staff the new Vocational Village at the Parnall Correctional Facility.	FTEs Gross GF/GP		9.0 \$893,800 \$893,800	9.0 \$893,800 \$893,800	9.0 \$893,800 \$893,800	9.0 \$893,800 \$893,800



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e. Transfers funding for FTE positions to Offender Success Services line item.	Gross GF/GP		(\$138,900) (\$138,900)	(\$138,900) (\$138,900)	(\$138,900) (\$138,900)	(\$138,900) (\$138,900)
f. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.			\$517,400 12,700 \$504,700	\$517,400 12,700 \$504,700	\$517,400 12,700 \$504,700	\$517,400 12,700 \$504,700
<b>3. Enhanced Food Technology Program</b> Senate includes funding for an enhanced food technology program which would allow inmates to complete on-the-job training hours through their work in prison kitchens. <u>Conference</u> includes funding.	FTE Gross GF/GP	NA NA NA	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	12.0 \$2,000,000 \$2,000,000
<b>4. Federally Qualified Health Center Pilot</b> Executive and House eliminate funding for this program. Senate includes an additional \$675,000. <u>Conference</u> includes an additional \$175,000.	Gross GF/GP	\$75,000 \$75,000	(\$75,000) (\$75,000)	(\$75,000) (\$75,000)	\$675,000 \$675,000	\$175,000 \$175,000
<b>5. Felony Drunk Driver Jail Reduction and Community Treatment Program</b> Retains current year funding levels.	Gross GF/GP	\$1,440,100 \$1,440,100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>6. Goodwill Flip the Script</b> Executive eliminates funding for this program. House retains current year funding levels. Senate includes additional funding. <u>Conference</u> retains current year funding levels.	Gross GF/GP	\$1,500,000 \$1,500,000	(\$1,500,000) (\$1,500,000)	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0
<b>7. Prisoner Reentry Federal Grants</b> <b>Offender Success Federal Grants</b> Retains current year funding levels.	Gross Federal GF/GP	\$751,000 751,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>8. Prisoner Reentry Local Service Providers</b> <b>Offender Success Community Partners</b> Includes funding to support increased caseload and increased costs for reentry services provided by local service providers for parolees (i.e., housing, job placement, health, behavioral health, social support services).	Gross GF/GP	\$13,208,600 \$13,208,600	\$1,291,400 \$1,291,400	\$1,291,400 \$1,291,400	\$1,291,400 \$1,291,400	\$1,291,400 \$1,291,400
<b>9. Prisoner Reentry MDOC Programs</b> <b>Offender Success Programming</b>	Gross Restricted GF/GP	\$9,624,100 100 \$9,624,000	\$1,648,700 0 \$1,648,700	\$2,148,700 0 \$2,148,700	\$1,648,700 0 \$1,648,700	\$2,148,700 0 \$2,148,700
a. Includes funding to support increased caseload and associated costs for reentry services for high-risk parolees with special needs. Number of offenders referred for services by the Parole Board has increased.	Gross GF/GP		\$1,648,700 \$1,648,700	\$1,648,700 \$1,648,700	\$1,648,700 \$1,648,700	\$1,648,700 \$1,648,700



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b. <u>House</u> includes additional funding for expansion of the Medication-Assisted Treatment Reentry Pilot Program. <u>Conference</u> includes additional funding.	Gross GF/GP		\$0 \$0	\$500,000 \$500,000	\$0 \$0	\$500,000 \$500,000
<b>10. Public Safety Initiative</b> Retains current year funding levels.	Gross GF/GP	\$4,000,000 \$4,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>11. Reentry Services</b> <b>Offender Success Services</b>	FTEs Gross GF/GP	72.0 \$15,264,300 \$15,264,300	(3.0) (\$118,600) (\$118,600)	(3.0) (\$118,600) (\$118,600)	(3.0) (\$118,600) (\$118,600)	(3.0) (\$118,600) (\$118,600)
a. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(3.0) (\$420,500) (\$420,500)	(3.0) (\$420,500) (\$420,500)	(3.0) (\$420,500) (\$420,500)	(3.0) (\$420,500) (\$420,500)
b. Transfers funding for FTE positions from the Education/Skilled Trades/Career Readiness Programs line item.	Gross GF/GP		\$138,900 \$138,900	\$138,900 \$138,900	\$138,900 \$138,900	\$138,900 \$138,900
c. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$163,000 \$163,000	\$163,000 \$163,000	\$163,000 \$163,000	\$163,000 \$163,000
<b>12. Residential Services</b> <b>Residential Probation Diversions</b> Executive, House, Senate, and Conference include \$850,000 to support increased demand for probation residential services (i.e., cognitive behavioral therapy, substance abuse, employment, medical, case management, and temporary housing). <u>Senate</u> includes \$2.5 million for an increase in per diem rates. <u>Conference</u> includes \$1.5 million for an increase in per diem rates.	Gross GF/GP	\$15,475,500 \$15,475,500	\$850,000 \$850,000	\$850,000 \$850,000	\$3,350,000 \$3,350,000	\$2,350,000 \$2,350,000
<b>SUBTOTAL</b>	FTEs Gross Federal Restricted GF/GP	338.4 \$112,235,700 2,274,600 10,213,200 \$99,747,900	1.0 \$3,467,100 12,700 0 \$3,454,400	1.0 \$5,367,100 12,700 0 \$5,354,400	1.0 \$11,617,100 12,700 0 \$11,604,400	13.0 \$8,017,100 12,700 0 \$8,004,400
<b>FIELD OPERATIONS ADMINISTRATION</b>						
<b>1. Criminal Justice Reinvestment</b>	Gross GF/GP	\$5,498,400 \$5,498,400	\$1,900 \$1,900	\$0 \$0	(\$2,940,100) (\$2,940,100)	\$0 \$0



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a. <u>Executive</u> includes funding for 2.0% salary and wage increase and actuarially required retirement contributions. <u>House</u> , <u>Senate</u> , and <u>Conference</u> do not include the funding in this line item, but include it in the Field Operations line item.	<b>Gross</b> GF/GP		\$1,900 \$1,900	\$0 \$0	\$0 \$0	\$0 \$0
b. <u>Senate</u> reduces funding for this line item by \$2.9 million. <u>Conference</u> does not reduce funding.	<b>Gross</b> GF/GP		\$0 \$0	\$0 \$0	(\$2,940,100) (\$2,940,100)	\$0 \$0
<b>2. Detroit Detention Center</b>	FTEs <b>Gross</b> Local GF/GP	63.1 <b>\$8,567,400</b> 8,567,400 \$0	3.0 <b>\$117,700</b> 117,700 \$0	3.0 <b>\$117,700</b> 117,700 \$0	3.0 <b>\$117,700</b> 117,700 \$0	3.0 <b>\$117,700</b> 117,700 \$0
a. Transfers FTE positions from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs <b>Gross</b> GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0
b. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> Local GF/GP		\$117,700 117,700 \$0	\$117,700 117,700 \$0	\$117,700 117,700 \$0	\$117,700 117,700 \$0
<b>3. Detroit Reentry Center</b>	FTEs <b>Gross</b> GF/GP	223.0 <b>\$28,129,400</b> \$28,129,400	13.0 <b>\$1,860,200</b> \$1,860,200	13.0 <b>\$1,860,200</b> \$1,860,200	13.0 <b>\$1,860,200</b> \$1,860,200	13.0 <b>\$1,860,200</b> \$1,860,200
a. Transfers all FTE positions and funding for the Outer District Parole Office from the Field Operations line item.	FTEs <b>Gross</b> GF/GP		11.0 <b>\$1,303,500</b> \$1,303,500	11.0 <b>\$1,303,500</b> \$1,303,500	11.0 <b>\$1,303,500</b> \$1,303,500	11.0 <b>\$1,303,500</b> \$1,303,500
b. Transfers an equal amount of funding from each of the facility line items to the Transportation line item to cover increased transportation-related expenses.	<b>Gross</b> GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
c. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs <b>Gross</b> GF/GP		(1.0) <b>(\$138,900)</b> (\$138,900)	(1.0) <b>(\$138,900)</b> (\$138,900)	(1.0) <b>(\$138,900)</b> (\$138,900)	(1.0) <b>(\$138,900)</b> (\$138,900)
d. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs <b>Gross</b> GF/GP		3.0 <b>\$307,700</b> \$307,700	3.0 <b>\$307,700</b> \$307,700	3.0 <b>\$307,700</b> \$307,700	3.0 <b>\$307,700</b> \$307,700
e. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		\$415,400 \$415,400	\$415,400 \$415,400	\$415,400 \$415,400	\$415,400 \$415,400



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<b>4. Field Operations</b>	FTEs	1,873.5	(24.0)	(24.0)	(24.0)	(24.0)
	<b>Gross</b>	<b>\$214,438,600</b>	<b>\$892,800</b>	<b>\$644,700</b>	<b>\$894,700</b>	<b>\$644,700</b>
	Local	275,000	0	0	0	0
	Restricted	6,918,500	(278,000)	(278,000)	(278,000)	(278,000)
	GF/GP	\$207,245,100	\$1,170,800	\$922,700	\$1,172,700	\$922,700
a. Transfers all FTE positions and funding for the Outer District Parole Office to the Detroit Reentry Center line item.	FTEs		(11.0)	(11.0)	(11.0)	(11.0)
	<b>Gross</b>		<b>(\$1,303,500)</b>	<b>(\$1,303,500)</b>	<b>(\$1,303,500)</b>	<b>(\$1,303,500)</b>
	GF/GP		(\$1,303,500)	(\$1,303,500)	(\$1,303,500)	(\$1,303,500)
b. Transfers FTE positions and funding to the Education/Skilled Trades/Career Readiness Programs line item for the new Vocational Village at the Parnall Correctional Facility.	FTEs		(7.0)	(7.0)	(7.0)	(7.0)
	<b>Gross</b>		<b>(\$709,000)</b>	<b>(\$709,000)</b>	<b>(\$709,000)</b>	<b>(\$709,000)</b>
	GF/GP		(\$709,000)	(\$709,000)	(\$709,000)	(\$709,000)
c. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs		(6.0)	(6.0)	(6.0)	(6.0)
	<b>Gross</b>		<b>(\$819,300)</b>	<b>(\$819,300)</b>	<b>(\$819,300)</b>	<b>(\$819,300)</b>
	GF/GP		(\$819,300)	(\$819,300)	(\$819,300)	(\$819,300)
d. Transfers extradition contract responsibilities from Correctional Facilities Administration to Field Operations where it is supervised.	<b>Gross</b>		<b>\$288,000</b>	<b>\$288,000</b>	<b>\$288,000</b>	<b>\$288,000</b>
	GF/GP		\$288,000	\$288,000	\$288,000	\$288,000
e. Transfers funding associated with vehicle costs for training staff to the Budget and Operations Administration line item.	<b>Gross</b>		<b>(\$14,500)</b>	<b>(\$14,500)</b>	<b>(\$14,500)</b>	<b>(\$14,500)</b>
	GF/GP		(\$14,500)	(\$14,500)	(\$14,500)	(\$14,500)
f. Reduces state restricted Parole and Probation Oversight Fees by \$428,000 and increases Tether Program Participant Contributions by \$150,000 to reflect the amount of revenue the department anticipates collecting.	<b>Gross</b>		<b>(\$278,000)</b>	<b>(\$278,000)</b>	<b>(\$278,000)</b>	<b>(\$278,000)</b>
	Restricted		(278,000)	(278,000)	(278,000)	(278,000)
	GF/GP		\$0	\$0	\$0	\$0
g. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, building occupancy charges, and fuel and utilities.	<b>Gross</b>		<b>\$3,729,100</b>	<b>\$3,731,000</b>	<b>\$3,731,000</b>	<b>\$3,731,000</b>
	GF/GP		\$3,729,100	\$3,731,000	\$3,731,000	\$3,731,000
h. <u>House</u> reduces funding for this line item by \$250,000. <u>Conference</u> reduces funding by \$250,000.	<b>Gross</b>		<b>\$0</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>(\$250,000)</b>
	GF/GP		\$0	(\$250,000)	\$0	(\$250,000)
<b>5. Parole Board Operations</b>	FTEs	33.0	(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross</b>	<b>\$3,850,100</b>	<b>(\$122,800)</b>	<b>(\$122,800)</b>	<b>(\$122,800)</b>	<b>(\$122,800)</b>
	GF/GP	\$3,850,100	(\$122,800)	(\$122,800)	(\$122,800)	(\$122,800)
a. Transfers FTE positions and funding to the Education/Skilled Trades/Career Readiness Programs line item for the new Vocational Village at the Parnall Correctional Facility.	FTEs		(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross</b>		<b>(\$184,800)</b>	<b>(\$184,800)</b>	<b>(\$184,800)</b>	<b>(\$184,800)</b>
	GF/GP		(\$184,800)	(\$184,800)	(\$184,800)	(\$184,800)
b. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>
	GF/GP		\$62,000	\$62,000	\$62,000	\$62,000



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b>6. Parole/Probation Services</b> Retains current year funding levels.	Gross Restricted GF/GP	\$940,000 940,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>7. Residential Alternative to Prison Program</b> Retains current year funding levels.	Gross GF/GP	\$1,500,000 \$1,500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>8. Substance Abuse Parole Certain Sanction Program</b> Executive eliminates funding for this program. House retains current year funding levels. Senate includes additional funding. Conference retains current year funding levels.	Gross GF/GP	\$1,440,000 \$1,440,000	(\$1,440,000) (\$1,440,000)	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0
<b>9. Supervising Region Incentive Program</b> Executive eliminates funding for this program. House retains current year funding levels. Senate includes additional funding. Conference retains current year funding levels.	Gross GF/GP	\$1,000,000 \$1,000,000	(\$1,000,000) (\$1,000,000)	\$0 \$0	\$4,000,000 \$4,000,000	\$0 \$0
<b>SUBTOTAL</b>	FTEs Gross Local Restricted GF/GP	2,192.6 \$265,363,900 8,842,400 7,858,500 \$248,663,000	(10.0) \$309,800 117,700 (278,000) \$470,100	(10.0) \$2,499,800 117,700 (278,000) \$2,660,100	(10.0) \$4,809,700 117,700 (278,000) \$4,970,000	(10.0) \$2,499,800 117,700 (278,000) \$2,660,100
<b><u>CORRECTIONAL FACILITIES ADMINISTRATION</u></b>						
<b>1. Central Records</b>	FTEs Gross GF/GP	44.0 \$5,178,100 \$5,178,100	(6.0) (\$731,800) (\$731,800)	(6.0) (\$731,800) (\$731,800)	(6.0) (\$731,800) (\$731,800)	(6.0) (\$731,800) (\$731,800)
<b>a.</b> Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP	(4.0) (\$630,700) (\$630,700)	(4.0) (\$630,700) (\$630,700)	(4.0) (\$630,700) (\$630,700)	(4.0) (\$630,700) (\$630,700)	(4.0) (\$630,700) (\$630,700)
<b>b.</b> Transfers the Judgement of Sentence process from the Time Computation Unit to the Reception and Guidance Center.	FTEs Gross GF/GP	(2.0) (\$184,200) (\$184,200)	(2.0) (\$184,200) (\$184,200)	(2.0) (\$184,200) (\$184,200)	(2.0) (\$184,200) (\$184,200)	(2.0) (\$184,200) (\$184,200)
<b>c.</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP	\$83,100 \$83,100	\$83,100 \$83,100	\$83,100 \$83,100	\$83,100 \$83,100	\$83,100 \$83,100
<b>2. Correctional Facilities Administration</b>	FTEs Gross Federal GF/GP	21.0 \$5,084,000 272,000 \$4,812,000	3.0 (\$73,300) 0 (\$73,300)	3.0 (\$73,300) 0 (\$73,300)	3.0 (\$73,300) 0 (\$73,300)	3.0 (\$73,300) 0 (\$73,300)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
a. Transfers extradition contract responsibilities to Field Operations where it is supervised.	Gross GF/GP		(\$288,000) (\$288,000)	(\$288,000) (\$288,000)	(\$288,000) (\$288,000)	(\$288,000) (\$288,000)
b. Transfers accounting-related FTE positions and funding from the Southern Region Administration and Support line item to cover the need for additional accounting technicians.	FTEs Gross GF/GP		4.0 \$295,000	4.0 \$295,000	4.0 \$295,000	4.0 \$295,000
c. Transfers FTE position and funding to the Budget and Operations Administration line item to cover costs of the staff person that performs ACA/facility performance audits.	FTEs Gross GF/GP		(1.0) (\$123,300)	(1.0) (\$123,300)	(1.0) (\$123,300)	(1.0) (\$123,300)
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$43,000 \$43,000	\$43,000 \$43,000	\$43,000 \$43,000	\$43,000 \$43,000
<b>3. Housing Inmates in Federal Institutions</b> <u>House</u> reduces funding for this line item. <u>Conference</u> retains current year funding levels.	Gross Federal GF/GP	\$611,000 411,000 \$200,000	\$0 0 \$0	(\$100,000) 0 (\$100,000)	\$0 0 \$0	\$0 0 \$0
<b>4. Inmate Housing Fund</b> Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>5. Inmate Legal Services</b> <u>House</u> reduces funding for this line item by \$100,000. <u>Conference</u> reduces funding by \$100,000.	Gross GF/GP	\$590,900 \$590,900	\$0 \$0	(\$100,000) (\$100,000)	\$0 \$0	(\$100,000) (\$100,000)
<b>6. Inmate Religious Facilities</b> <u>Senate</u> includes funding to ensure all inmates have a place of worship at all facilities, with separate times for each faith and the associated items needed for services. <u>Conference</u> does not include funding.	Gross GF/GP	NA NA	\$0 \$0	\$0 \$0	\$2,842,100 \$2,842,100	\$0 \$0
<b>7. Leased Beds and Alternatives to Leased Beds</b> Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>8. Prison Food Service</b> <u>Executive</u> and <u>House</u> include \$13.6 million and FTE position authorization to change over operation of prison food service from a private provider to state employees. The current contract with Trinity will expire at the end of July 2018. <u>Senate</u> includes FTE position authorization only. <u>Conference</u> includes \$13.2 million and FTE position authorization.	FTEs Gross GF/GP	0.0 \$57,163,500 \$57,163,500	352.0 \$13,607,300 \$13,607,300	352.0 \$13,607,300 \$13,607,300	352.0 \$0 \$0	352.0 \$13,179,300 \$13,179,300
<b>9. Prison Kitchen Inspections</b> <u>Senate</u> includes funding for performing inspections in prison kitchen and remedying issues. <u>Conference</u> includes funding.	Gross GF/GP	NA NA	\$0 \$0	\$0 \$0	\$50,000 \$50,000	\$50,000 \$50,000



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<b>10. Prison Store Operations</b>	FTEs	34.0	(1.0)	(1.0)	(1.0)	(1.0)
	<b>Gross</b>	<b>\$3,323,600</b>	<b>(\$41,000)</b>	<b>(\$41,000)</b>	<b>(\$41,000)</b>	<b>(\$41,000)</b>
	Restricted	3,323,600	(41,000)	(41,000)	(41,000)	(41,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Reflects a savings and a reduction in FTE positions due to closure of the West Shoreline Correctional Facility.	FTEs		(1.0)	(1.0)	(1.0)	(1.0)
	<b>Gross</b>		<b>(\$92,000)</b>	<b>(\$92,000)</b>	<b>(\$92,000)</b>	<b>(\$92,000)</b>
	Restricted		(92,000)	(92,000)	(92,000)	(92,000)
	GF/GP		\$0	\$0	\$0	\$0
b. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
	Restricted		51,000	51,000	51,000	51,000
	GF/GP		\$0	\$0	\$0	\$0
<b>11. Public Works Programs</b>	<b>Gross</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Retains current year funding levels.	Restricted	1,000,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>12. Transportation</b>	FTEs	212.0	(5.0)	(5.0)	(5.0)	(5.0)
	<b>Gross</b>	<b>\$25,570,300</b>	<b>\$1,197,700</b>	<b>\$1,197,700</b>	<b>\$1,197,700</b>	<b>\$1,197,700</b>
	Restricted	570,900	3,000	3,000	3,000	3,000
	GF/GP	\$24,999,400	\$1,194,700	\$1,194,700	\$1,194,700	\$1,194,700
a. Transfers an equal amount of funding from each of the facility line items to cover increased transportation-related expenses.	<b>Gross</b>		<b>\$797,500</b>	<b>\$797,500</b>	<b>\$797,500</b>	<b>\$797,500</b>
	GF/GP		\$797,500	\$797,500	\$797,500	\$797,500
b. Transfers FTE position authorization and funding between various line items to reflect realignment of captain, assistant deputy warden, and deputy warden positions.	FTEs		(4.0)	(4.0)	(4.0)	(4.0)
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$0	\$0	\$0
c. Transfers FTE position authorization to the Lakeland Correctional Facility to balance authorized levels to appropriated levels.	FTEs		(1.0)	(1.0)	(1.0)	(1.0)
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$0	\$0	\$0
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$400,200</b>	<b>\$400,200</b>	<b>\$400,200</b>	<b>\$400,200</b>
	Restricted		3,000	3,000	3,000	3,000
	GF/GP		\$397,200	\$397,200	\$397,200	\$397,200
<b>SUBTOTAL</b>	FTEs	311.0	343.0	343.0	343.0	343.0
	<b>Gross</b>	<b>\$98,521,600</b>	<b>\$13,958,900</b>	<b>\$13,758,900</b>	<b>\$3,243,700</b>	<b>\$13,480,900</b>
	Federal	683,000	0	0	0	0
	Restricted	4,894,500	(38,000)	(38,000)	(38,000)	(38,000)
	GF/GP	\$92,944,100	\$13,996,900	\$13,796,900	\$3,281,700	\$13,518,900



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	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b>HEALTH CARE</b>						
<b>1. Clinical Complexes</b>	FTEs	1,052.1	(5.0)	(5.0)	(5.0)	(5.0)
	<b>Gross</b>	<b>\$144,082,600</b>	<b>\$3,513,500</b>	<b>\$3,513,500</b>	<b>\$247,600</b>	<b>\$1,983,700</b>
	Restricted	257,200	0	0	0	0
	GF/GP	\$143,825,400	\$3,513,500	\$3,513,500	\$247,600	\$1,983,700
<b>a. Executive and House</b> include \$3.2 million for recruitment and retention of health care professionals, specifically, dentists, registered nurses, and qualified mental health professionals. <b>Senate</b> does not include additional funding. <b>Conference</b> includes \$1.7 million.	<b>Gross GF/GP</b>		<b>\$3,265,900</b>	<b>\$3,265,900</b>	<b>\$0</b>	<b>\$1,736,100</b>
			\$3,265,900	\$3,265,900	\$0	\$1,736,100
<b>b.</b> Reflects a savings and a reduction in FTE positions due to closure of the West Shoreline Correctional Facility.	FTEs		(12.0)	(12.0)	(12.0)	(12.0)
	<b>Gross GF/GP</b>		<b>(\$1,350,400)</b>	<b>(\$1,350,400)</b>	<b>(\$1,350,400)</b>	<b>(\$1,350,400)</b>
			(\$1,350,400)	(\$1,350,400)	(\$1,350,400)	(\$1,350,400)
<b>c.</b> Transfers funding used to pay contract costs to Corizon, for integrated health care services, to the Prisoner Health Care Services line item so that vendor payments are made from a single line item.	<b>Gross GF/GP</b>		<b>(\$902,000)</b>	<b>(\$902,000)</b>	<b>(\$902,000)</b>	<b>(\$902,000)</b>
			(\$902,000)	(\$902,000)	(\$902,000)	(\$902,000)
<b>d.</b> Transfers authorization for 7.0 FTE positions and the associated funding from the Mental Health Services and Support line item.	FTEs		7.0	7.0	7.0	7.0
	<b>Gross GF/GP</b>		<b>\$641,100</b>	<b>\$641,100</b>	<b>\$641,100</b>	<b>\$641,100</b>
			\$641,100	\$641,100	\$641,100	\$641,100
<b>e.</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross GF/GP</b>		<b>\$1,858,900</b>	<b>\$1,858,900</b>	<b>\$1,858,900</b>	<b>\$1,858,900</b>
			\$1,858,900	\$1,858,900	\$1,858,900	\$1,858,900
<b>2. Health Care Administration</b>	FTEs	22.0	(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross GF/GP</b>	<b>\$3,818,700</b>	<b>(\$42,900)</b>	<b>(\$42,900)</b>	<b>(\$195,200)</b>	<b>(\$42,900)</b>
		\$3,818,700	(\$42,900)	(\$42,900)	(\$195,200)	(\$42,900)
<b>a. Executive, House, and Conference</b> include funding for recruitment and retention of health care professionals, specifically, dentists, registered nurses, and qualified mental health professionals. <b>Senate</b> does not include funding.	<b>Gross GF/GP</b>		<b>\$152,300</b>	<b>\$152,300</b>	<b>\$0</b>	<b>\$152,300</b>
			\$152,300	\$152,300	\$0	\$152,300
<b>b.</b> Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs		(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross GF/GP</b>		<b>(\$234,600)</b>	<b>(\$234,600)</b>	<b>(\$234,600)</b>	<b>(\$234,600)</b>
			(\$234,600)	(\$234,600)	(\$234,600)	(\$234,600)
<b>c.</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross GF/GP</b>		<b>\$39,400</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>\$39,400</b>
			\$39,400	\$39,400	\$39,400	\$39,400



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<b>3. Healthy Michigan Plan Administration</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	FTEs <b>Gross</b> Federal GF/GP	12.0 <b>\$1,107,300</b> 376,500 \$730,800	0.0 <b>\$17,400</b> 8,700 \$8,700	0.0 <b>\$17,400</b> 8,700 \$8,700	0.0 <b>\$17,400</b> 8,700 \$8,700	0.0 <b>\$17,400</b> 8,700 \$8,700
<b>4. Hepatitis C Treatment</b> Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$6,735,500</b> \$6,735,500	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP	<b>\$116,000</b> \$116,000	<b>\$3,700</b> \$3,700	<b>\$3,700</b> \$3,700	<b>\$3,700</b> \$3,700	<b>\$3,700</b> \$3,700
<b>6. Mental Health Services and Support</b>	FTEs <b>Gross</b> GF/GP	372.0 <b>\$60,606,400</b> \$60,606,400	4.0 <b>(\$14,392,700)</b> (\$14,392,700)	4.0 <b>(\$14,392,700)</b> (\$14,392,700)	4.0 <b>(\$14,736,900)</b> (\$14,736,900)	4.0 <b>(\$14,625,300)</b> (\$14,625,300)
a. Transfers funding used to pay contract costs to Corizon, for integrated health care services, to the Prisoner Health Care Services line item so that vendor payments are made from a single line item.	<b>Gross</b> GF/GP		<b>(\$15,038,000)</b> (\$15,038,000)	<b>(\$15,038,000)</b> (\$15,038,000)	<b>(\$15,038,000)</b> (\$15,038,000)	<b>(\$15,038,000)</b> (\$15,038,000)
b. <u>Executive</u> and <u>House</u> include \$344,200 for recruitment and retention of health care professionals, specifically, dentists, registered nurses, and qualified mental health professionals. <u>Senate</u> does not include funding. <u>Conference</u> includes \$111,600.	<b>Gross</b> GF/GP		<b>\$344,200</b> \$344,200	<b>\$344,200</b> \$344,200	<b>\$0</b> \$0	<b>\$111,600</b> \$111,600
c. Transfers FTE position authorization and the associated funding from the Substance Abuse Testing and Treatment Services line item to assist with placements into the sex offender program.	FTEs <b>Gross</b> GF/GP		2.0 <b>\$222,200</b> \$222,200	2.0 <b>\$222,200</b> \$222,200	2.0 <b>\$222,200</b> \$222,200	2.0 <b>\$222,200</b> \$222,200
d. Transfers funding to the Clinical Complexes line item for the 7.0 new FTE positions.	<b>Gross</b> GF/GP		<b>(\$641,100)</b> (\$641,100)	<b>(\$641,100)</b> (\$641,100)	<b>(\$641,100)</b> (\$641,100)	<b>(\$641,100)</b> (\$641,100)
e. Transfers FTE position authorization from the Michigan Reformatory to add one Corrections Qualified Mental Health Program position needed at the Charles E. Egeler Correctional Facility for the sex offender program.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0
f. Transfers FTE position authorization to balance authorized levels to appropriated levels.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0
g. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$720,000</b> \$720,000	<b>\$720,000</b> \$720,000	<b>\$720,000</b> \$720,000	<b>\$720,000</b> \$720,000



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	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b>7. Prisoner Health Care Services</b>	<b>Gross GF/GP</b>	<b>\$71,636,400</b> \$71,636,400	<b>\$18,398,900</b> \$18,398,900	<b>\$14,440,000</b> \$14,440,000	<b>\$15,007,600</b> \$15,007,600	<b>\$15,081,500</b> \$15,081,500
a. Transfers funding used to pay contract costs to Corizon for integrated health care services from the Clinical Complexes and Mental Health Services and Support line items so that vendor payments are made from a single line item.	<b>Gross GF/GP</b>		<b>\$15,940,000</b> \$15,940,000	<b>\$15,940,000</b> \$15,940,000	<b>\$15,940,000</b> \$15,940,000	<b>\$15,940,000</b> \$15,940,000
b. <u>Executive</u> includes funding to cover costs of required inflationary adjustments. The integrated health care contract requires an annual increase in the base per prisoner per month cost for physical and mental health care services, including pharmaceuticals. <u>House</u> , <u>Senate</u> , and <u>Conference</u> do not include the additional funding, and reduce current year funding based on the declining prison population.	<b>Gross GF/GP</b>		<b>\$2,458,900</b> \$2,458,900	<b>(\$1,500,000)</b> (\$1,500,000)	<b>(\$932,400)</b> (\$932,400)	<b>(\$858,500)</b> (\$858,500)
<b>8. Substance Abuse Testing and Treatment Services</b>	FTEs	8.0	(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross</b>	<b>\$21,596,300</b>	<b>(\$209,700)</b>	<b>(\$709,700)</b>	<b>(\$209,700)</b>	<b>(\$209,700)</b>
	Federal	250,200	0	0	0	0
	<b>Gross GF/GP</b>	<b>\$21,346,100</b>	<b>(\$209,700)</b>	<b>(\$709,700)</b>	<b>(\$209,700)</b>	<b>(\$209,700)</b>
a. Transfers FTE position authorization and the associated funding to the Mental Health Services and Support line item to assist with placements into the sex offender program.	FTEs		(2.0)	(2.0)	(2.0)	(2.0)
	<b>Gross</b>		<b>(\$222,200)</b>	<b>(\$222,200)</b>	<b>(\$222,200)</b>	<b>(\$222,200)</b>
	<b>Gross GF/GP</b>		<b>(\$222,200)</b>	<b>(\$222,200)</b>	<b>(\$222,200)</b>	<b>(\$222,200)</b>
b. Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b>		<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
	<b>Gross GF/GP</b>		<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
c. <u>House</u> reduces funding for this line item. <u>Conference</u> does not reduce funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Gross GF/GP</b>		<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>9. Vaccination Program</b>	<b>Gross</b>	<b>\$691,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Retains current year funding levels.	<b>Gross GF/GP</b>	<b>\$691,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL</b>	FTEs	1,466.1	(5.0)	(5.0)	(5.0)	(5.0)
	<b>Gross</b>	<b>\$310,390,400</b>	<b>\$7,288,200</b>	<b>\$2,829,300</b>	<b>\$134,500</b>	<b>\$2,208,400</b>
	Federal	626,700	8,700	8,700	8,700	8,700
	Restricted	257,200	0	0	0	0
	<b>Gross GF/GP</b>	<b>\$309,506,500</b>	<b>\$7,279,500</b>	<b>\$2,820,600</b>	<b>\$125,800</b>	<b>\$2,199,700</b>
<b><u>CORRECTIONAL FACILITIES</u></b>						
<b>1. Alger Correctional Facility - Munising</b>	FTEs	260.0	(1.0)	(1.0)	(1.0)	(1.0)
	<b>Gross</b>	<b>\$30,945,800</b>	<b>\$243,600</b>	<b>\$243,600</b>	<b>(\$411,800)</b>	<b>\$243,600</b>
	<b>Gross GF/GP</b>	<b>\$30,945,800</b>	<b>\$243,600</b>	<b>\$243,600</b>	<b>(\$411,800)</b>	<b>\$243,600</b>



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$126,600) (\$126,600)	(1.0) (\$126,600) (\$126,600)	(1.0) (\$126,600) (\$126,600)	(1.0) (\$126,600) (\$126,600)
c. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$397,700 \$397,700	\$397,700 \$397,700	\$397,700 \$397,700	\$397,700 \$397,700
d. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$655,400) (\$655,400)	\$0 \$0
<b>2. Baraga Correctional Facility - Baraga</b>	FTEs Gross GF/GP	294.8 \$35,688,200 \$35,688,200	(1.0) \$333,400 \$333,400	(1.0) \$333,400 \$333,400	(1.0) (\$423,500) \$423,500	(1.0) \$333,400 \$333,400
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$132,300) (\$132,300)	(1.0) (\$132,300) (\$132,300)	(1.0) (\$132,300) (\$132,300)	(1.0) (\$132,300) (\$132,300)
c. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$493,200 \$493,200	\$493,200 \$493,200	\$493,200 \$493,200	\$493,200 \$493,200
d. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$756,900) (\$756,900)	\$0 \$0
<b>3. Bellamy Creek Correctional Facility - Ionia</b>	FTEs Gross GF/GP	390.2 \$44,219,200 \$44,219,200	1.0 \$784,400 \$784,400	1.0 \$784,400 \$784,400	1.0 (\$161,300) (\$161,300)	1.0 \$784,400 \$784,400
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$139,000) (\$139,000)	(1.0) (\$139,000) (\$139,000)	(1.0) (\$139,000) (\$139,000)	(1.0) (\$139,000) (\$139,000)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		2.0 \$222,500 \$222,500	2.0 \$222,500 \$222,500	2.0 \$222,500 \$222,500	2.0 \$222,500 \$222,500
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$728,400 \$728,400	\$728,400 \$728,400	\$728,400 \$728,400	\$728,400 \$728,400
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$945,700) (\$945,700)	\$0 \$0
<b>4. Carson City Correctional Facility - Carson City</b>	FTEs Gross GF/GP	425.4 \$47,451,300 \$47,451,300	(1.0) \$2,162,200 \$2,162,200	(1.0) \$2,162,200 \$2,162,200	(1.0) \$1,119,600 \$1,119,600	(1.0) \$2,162,200 \$2,162,200
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$115,900) (\$115,900)	(1.0) (\$115,900) (\$115,900)	(1.0) (\$115,900) (\$115,900)	(1.0) (\$115,900) (\$115,900)
c. Includes funding to cover the costs of re-opening closed beds to accommodate prisoners coming from West Shoreline.	Gross GF/GP		\$1,542,200 \$1,542,200	\$1,542,200 \$1,542,200	\$1,542,200 \$1,542,200	\$1,542,200 \$1,542,200
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$763,400 \$763,400	\$763,400 \$763,400	\$763,400 \$763,400	\$763,400 \$763,400
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,042,600) (\$1,042,600)	\$0 \$0
<b>5. Central Michigan Correctional Facility - St. Louis</b>	FTEs Gross GF/GP	388.6 \$46,460,300 \$46,460,300	(1.0) \$549,000 \$549,000	(1.0) \$549,000 \$549,000	(1.0) (\$438,800) (\$438,800)	(1.0) \$549,000 \$549,000
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$127,600) (\$127,600)	(1.0) (\$127,600) (\$127,600)	(1.0) (\$127,600) (\$127,600)	(1.0) (\$127,600) (\$127,600)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$704,100 \$704,100	\$704,100 \$704,100	\$704,100 \$704,100	\$704,100 \$704,100
d. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$987,800) (\$987,800)	\$0 \$0
<b>6. Charles E. Egeler Correctional Facility – Jackson</b>	FTEs	382.6	5.0	5.0	5.0	5.0
	Gross	\$45,690,000	\$1,111,100	\$1,111,100	\$127,600	\$1,111,100
	Federal	1,034,800	0	0	0	0
	GF/GP	\$44,655,200	\$1,111,100	\$1,111,100	\$127,600	\$1,111,100
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$135,600) (\$135,600)	(1.0) (\$135,600) (\$135,600)	(1.0) (\$135,600) (\$135,600)	(1.0) (\$135,600) (\$135,600)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		4.0 \$414,100 \$414,100	4.0 \$414,100 \$414,100	4.0 \$414,100 \$414,100	4.0 \$414,100 \$414,100
d. Transfers the Judgement of Sentence process from the Time Computation Unit in the Central Records line item.	FTEs Gross GF/GP		2.0 \$184,200 \$184,200	2.0 \$184,200 \$184,200	2.0 \$184,200 \$184,200	2.0 \$184,200 \$184,200
e. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$675,900 \$675,900	\$675,900 \$675,900	\$675,900 \$675,900	\$675,900 \$675,900
f. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$983,500) (\$983,500)	\$0 \$0
<b>7. Chippewa Correctional Facility – Kincheloe</b>	FTEs	445.6	0.0	0.0	0.0	0.0
	Gross	\$51,628,100	\$601,900	\$601,900	(\$495,500)	\$601,900
	GF/GP	\$51,628,100	\$601,900	\$601,900	(\$495,500)	\$601,900
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		1.0 \$98,600 \$98,600	1.0 \$98,600 \$98,600	1.0 \$98,600 \$98,600	1.0 \$98,600 \$98,600
d. Transfers FTE position authorization and funding between various line items to reflect realignment of captain, assistant deputy warden, and deputy warden positions.	Gross GF/GP		(\$12,500) (\$12,500)	(\$12,500) (\$12,500)	(\$12,500) (\$12,500)	(\$12,500) (\$12,500)
e. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$679,800 \$679,800	\$679,800 \$679,800	\$679,800 \$679,800	\$679,800 \$679,800
f. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,097,400) (\$1,097,400)	\$0 \$0
<b>8. Cooper Street Correctional Facility – Jackson</b>	FTEs Gross GF/GP	263.1 \$29,999,800 \$29,999,800	(1.0) \$325,200 \$325,200	(1.0) \$325,200 \$325,200	(1.0) (\$312,000) (\$312,000)	(1.0) \$325,200 \$325,200
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$130,900) (\$130,900)	(1.0) (\$130,900) (\$130,900)	(1.0) (\$130,900) (\$130,900)	(1.0) (\$130,900) (\$130,900)
c. Transfers funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	Gross GF/GP		(\$10,000) (\$10,000)	(\$10,000) (\$10,000)	(\$10,000) (\$10,000)	(\$10,000) (\$10,000)
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$493,600 \$493,600	\$493,600 \$493,600	\$493,600 \$493,600	\$493,600 \$493,600
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$637,200) (\$637,200)	\$0 \$0
<b>9. Earnest C. Brooks Correctional Facility – Muskegon</b>	FTEs Gross GF/GP	440.9 \$51,192,500 \$51,192,500	(195.7) (\$20,587,800) (\$20,587,800)	(195.7) (\$20,587,800) (\$20,587,800)	(195.7) (\$21,230,900) (\$21,230,900)	(195.7) (\$20,587,800) (\$20,587,800)
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)



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	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$139,800) (\$139,800)	(1.0) (\$139,800) (\$139,800)	(1.0) (\$139,800) (\$139,800)	(1.0) (\$139,800) (\$139,800)
c. Eliminates FTE positions and funding used for operation of the West Shoreline Correctional Facility.	FTEs Gross GF/GP		(194.7) (\$21,253,900) (\$21,253,900)	(194.7) (\$21,253,900) (\$21,253,900)	(194.7) (\$21,253,900) (\$21,253,900)	(194.7) (\$21,253,900) (\$21,253,900)
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$833,400 \$833,400	\$833,400 \$833,400	\$833,400 \$833,400	\$833,400 \$833,400
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$643,100) (\$643,100)	\$0 \$0
<b>10. G. Robert Cotton Correctional Facility - Jackson</b>	FTEs Gross GF/GP	394.0 \$44,304,100 \$44,304,100	(1.0) \$1,330,600 \$1,330,600	(1.0) \$1,330,600 \$1,330,600	(1.0) \$371,700 \$371,700	(1.0) \$1,330,600 \$1,330,600
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$120,100) (\$120,100)	(1.0) (\$120,100) (\$120,100)	(1.0) (\$120,100) (\$120,100)	(1.0) (\$120,100) (\$120,100)
c. Includes funding to cover the costs of re-opening closed beds to accommodate prisoners coming from West Shoreline.	Gross GF/GP		\$771,100 \$771,100	\$771,100 \$771,100	\$771,100 \$771,100	\$771,100 \$771,100
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$707,100 \$707,100	\$707,100 \$707,100	\$707,100 \$707,100	\$707,100 \$707,100
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$958,900) (\$958,900)	\$0 \$0
<b>11. Gus Harrison Correctional Facility - Adrian</b>	FTEs Gross GF/GP	442.6 \$48,770,900 \$48,770,900	1.0 \$2,086,700 \$2,086,700	1.0 \$2,086,700 \$2,086,700	1.0 \$1,018,000 \$1,018,000	1.0 \$2,086,700 \$2,086,700
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$134,200) (\$134,200)	(1.0) (\$134,200) (\$134,200)	(1.0) (\$134,200) (\$134,200)	(1.0) (\$134,200) (\$134,200)



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	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		2.0 \$188,300 \$188,300	2.0 \$188,300 \$188,300	2.0 \$188,300 \$188,300	2.0 \$188,300 \$188,300
d. Includes funding to cover the cost of a 75.9% increase in sewage rates.	Gross GF/GP		\$184,300 \$184,300	\$184,300 \$184,300	\$184,300 \$184,300	\$184,300 \$184,300
e. Includes funding to cover the costs of re-opening closed beds to accommodate prisoners coming from West Shoreline.	Gross GF/GP		\$1,115,500 \$1,115,500	\$1,115,500 \$1,115,500	\$1,115,500 \$1,115,500	\$1,115,500 \$1,115,500
f. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$760,300 \$760,300	\$760,300 \$760,300	\$760,300 \$760,300	\$760,300 \$760,300
g. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,068,700) (\$1,068,700)	\$0 \$0
<b>12. Ionia Correctional Facility - Ionia</b>	FTEs Gross GF/GP	286.3 \$34,259,900 \$34,259,900	1.0 \$626,100 \$626,100	1.0 \$626,100 \$626,100	1.0 (\$107,000) (\$107,000)	1.0 \$626,100 \$626,100
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$141,900) (\$141,900)	(1.0) (\$141,900) (\$141,900)	(1.0) (\$141,900) (\$141,900)	(1.0) (\$141,900) (\$141,900)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		2.0 \$220,100 \$220,100	2.0 \$220,100 \$220,100	2.0 \$220,100 \$220,100	2.0 \$220,100 \$220,100
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$575,400 \$575,400	\$575,400 \$575,400	\$575,400 \$575,400	\$575,400 \$575,400
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$733,100) (\$733,100)	\$0 \$0
<b>13. Kinross Correctional Facility - Kincheloe</b>	FTEs Gross GF/GP	257.6 \$32,747,300 \$32,747,300	(1.0) \$260,800 \$260,800	(1.0) \$260,800 \$260,800	(1.0) (\$432,800) (\$432,800)	(1.0) \$260,800 \$260,800



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$134,200) (\$134,200)	(1.0) (\$134,200) (\$134,200)	(1.0) (\$134,200) (\$134,200)	(1.0) (\$134,200) (\$134,200)
c. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$422,500 \$422,500	\$422,500 \$422,500	\$422,500 \$422,500	\$422,500 \$422,500
d. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$693,600) (\$693,600)	\$0 \$0
<b>14. Lakeland Correctional Facility - Coldwater</b>	FTEs Gross GF/GP	278.4 \$33,505,000 \$33,505,000	(2.0) \$114,700 \$114,700	(2.0) \$114,700 \$114,700	(2.0) (\$591,800) (\$591,800)	(2.0) \$114,700 \$114,700
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$120,300) (\$120,300)	(1.0) (\$120,300) (\$120,300)	(1.0) (\$120,300) (\$120,300)	(1.0) (\$120,300) (\$120,300)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		(2.0) (\$204,000) (\$204,000)	(2.0) (\$204,000) (\$204,000)	(2.0) (\$204,000) (\$204,000)	(2.0) (\$204,000) (\$204,000)
d. Transfers FTE position authorization from the Transportation line item to balance authorized levels to appropriated levels.	FTEs Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0
e. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$466,500 \$466,500	\$466,500 \$466,500	\$466,500 \$466,500	\$466,500 \$466,500
f. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$706,500) (\$706,500)	\$0 \$0
<b>15. Macomb Correctional Facility - New Haven</b>	FTEs Gross GF/GP	294.8 \$35,016,900 \$35,016,900	(2.0) \$268,700 \$268,700	(2.0) \$268,700 \$268,700	(2.0) (\$472,800) (\$472,800)	(2.0) \$268,700 \$268,700



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$136,300) (\$136,300)	(1.0) (\$136,300) (\$136,300)	(1.0) (\$136,300) (\$136,300)	(1.0) (\$136,300) (\$136,300)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$535,300 \$535,300	\$535,300 \$535,300	\$535,300 \$535,300	\$535,300 \$535,300
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$741,500) (\$741,500)	\$0 \$0
<b>16. Marquette Branch Prison - Marquette</b>	FTEs Gross GF/GP	321.7 \$37,588,100 \$37,588,100	(2.0) \$1,109,100 \$1,109,100	(2.0) \$1,109,100 \$1,109,100	(2.0) \$295,900 \$295,900	(2.0) \$1,109,100 \$1,109,100
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$132,200) (\$132,200)	(1.0) (\$132,200) (\$132,200)	(1.0) (\$132,200) (\$132,200)	(1.0) (\$132,200) (\$132,200)
c. Transfers FTE position authorization and funding between various line items to reflect realignment of captain, assistant deputy warden, and deputy warden positions.	Gross GF/GP		(\$14,700) (\$14,700)	(\$14,700) (\$14,700)	(\$14,700) (\$14,700)	(\$14,700) (\$14,700)
d. Transfers one Corrections Program Coordinator position and the associated funding to the Parnall Correctional Facility based on workload needs.	FTEs Gross GF/GP		(1.0) (\$103,100) (\$103,100)	(1.0) (\$103,100) (\$103,100)	(1.0) (\$103,100) (\$103,100)	(1.0) (\$103,100) (\$103,100)
e. Includes funding to cover the costs of re-opening closed beds to accommodate prisoners coming from West Shoreline.	Gross GF/GP		\$844,500 \$844,500	\$844,500 \$844,500	\$844,500 \$844,500	\$844,500 \$844,500
f. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$542,100 \$542,100	\$542,100 \$542,100	\$542,100 \$542,100	\$542,100 \$542,100



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
g. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$813,200) (\$813,200)	\$0 \$0
<b>17. Michigan Reformatory - Ionia</b>	FTEs	310.7	8.0	8.0	8.0	8.0
	Gross GF/GP	\$34,519,200 \$34,519,200	\$1,514,800 \$1,514,800	\$1,514,800 \$1,514,800	\$757,600 \$757,600	\$1,514,800 \$1,514,800
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$127,100) (\$127,100)	(1.0) (\$127,100) (\$127,100)	(1.0) (\$127,100) (\$127,100)	(1.0) (\$127,100) (\$127,100)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		10.0 \$1,114,200 \$1,114,200	10.0 \$1,114,200 \$1,114,200	10.0 \$1,114,200 \$1,114,200	10.0 \$1,114,200 \$1,114,200
d. Transfers FTE position authorization to the Mental Health Services and Support line item to add one Corrections Qualified Mental Health Program position needed at the Charles E. Egeler Correctional Facility for the sex offender program.	FTEs Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
e. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$555,200 \$555,200	\$555,200 \$555,200	\$555,200 \$555,200	\$555,200 \$555,200
f. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$757,200) (\$757,200)	\$0 \$0
<b>18. Muskegon Correctional Facility - Muskegon</b>	FTEs	205.0	1.0	1.0	1.0	1.0
	Gross GF/GP	\$25,637,900 \$25,637,900	\$471,700 \$471,700	\$471,700 \$471,700	(\$77,000) (\$77,000)	\$471,700 \$471,700
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$140,100) (\$140,100)	(1.0) (\$140,100) (\$140,100)	(1.0) (\$140,100) (\$140,100)	(1.0) (\$140,100) (\$140,100)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		2.0 \$209,200 \$209,200	2.0 \$209,200 \$209,200	2.0 \$209,200 \$209,200	2.0 \$209,200 \$209,200
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$430,100 \$430,100	\$430,100 \$430,100	\$430,100 \$430,100	\$430,100 \$430,100
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$548,700) (\$548,700)	\$0 \$0
<b>19. Newberry Correctional Facility - Newberry</b>	FTEs Gross GF/GP	200.1 \$24,618,700 \$24,618,700	(2.0) \$54,300 \$54,300	(2.0) \$54,300 \$54,300	(2.0) (\$464,200) (\$464,200)	(2.0) \$54,300 \$54,300
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$139,100) (\$139,100)	(1.0) (\$139,100) (\$139,100)	(1.0) (\$139,100) (\$139,100)	(1.0) (\$139,100) (\$139,100)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		(1.0) (\$91,100) (\$91,100)	(1.0) (\$91,100) (\$91,100)	(1.0) (\$91,100) (\$91,100)	(1.0) (\$91,100) (\$91,100)
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$312,000 \$312,000	\$312,000 \$312,000	\$312,000 \$312,000	\$312,000 \$312,000
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$518,500) (\$518,500)	\$0 \$0
<b>20. Oaks Correctional Facility - Eastlake</b>	FTEs Gross GF/GP	290.4 \$34,425,900 \$34,425,900	(1.0) \$436,700 \$436,700	(1.0) \$436,700 \$436,700	(1.0) (\$295,900) (\$295,900)	(1.0) \$436,700 \$436,700
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$120,100) (\$120,100)	(1.0) (\$120,100) (\$120,100)	(1.0) (\$120,100) (\$120,100)	(1.0) (\$120,100) (\$120,100)



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	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$584,300 \$584,300	\$584,300 \$584,300	\$584,300 \$584,300	\$584,300 \$584,300
d. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$732,600) (\$732,600)	\$0 \$0
<b>21. Ojibway Correctional Facility - Marenisco</b>	FTEs	203.1	(2.0)	(2.0)	(2.0)	(2.0)
	Gross GF/GP	\$23,689,900 \$23,689,900	\$57,400 \$57,400	\$57,400 \$57,400	(\$441,600) (\$441,600)	\$57,400 \$57,400
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$125,300) (\$125,300)	(1.0) (\$125,300) (\$125,300)	(1.0) (\$125,300) (\$125,300)	(1.0) (\$125,300) (\$125,300)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		(1.0) (\$104,700) (\$104,700)	(1.0) (\$104,700) (\$104,700)	(1.0) (\$104,700) (\$104,700)	(1.0) (\$104,700) (\$104,700)
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$314,900 \$314,900	\$314,900 \$314,900	\$314,900 \$314,900	\$314,900 \$314,900
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$499,000) (\$499,000)	\$0 \$0
<b>22. Parnall Correctional Facility - Jackson</b>	FTEs	262.1	2.0	2.0	2.0	2.0
	Gross GF/GP	\$28,947,300 \$28,947,300	\$528,300 \$528,300	\$528,300 \$528,300	(\$91,100) (\$91,100)	\$528,300 \$528,300
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$114,900) (\$114,900)	(1.0) (\$114,900) (\$114,900)	(1.0) (\$114,900) (\$114,900)	(1.0) (\$114,900) (\$114,900)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		1.0 \$101,500 \$101,500	1.0 \$101,500 \$101,500	1.0 \$101,500 \$101,500	1.0 \$101,500 \$101,500



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	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
d. Transfers FTE position authorization and funding between various line items to reflect realignment of captain, assistant deputy warden, and deputy warden positions.	FTEs Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0
e. Transfers one Corrections Program Coordinator position and the associated funding from the Marquette Branch Prison based on workload needs.	FTEs Gross GF/GP		1.0 \$103,100 \$103,100	1.0 \$103,100 \$103,100	1.0 \$103,100 \$103,100	1.0 \$103,100 \$103,100
f. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$466,100 \$466,100	\$466,100 \$466,100	\$466,100 \$466,100	\$466,100 \$466,100
g. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$619,400) (\$619,400)	\$0 \$0
<b>23. Richard A. Handlon Correctional Facility - Ionia</b>	FTEs Gross GF/GP	252.7 \$30,442,600 \$30,442,600	0.0 \$319,800 \$319,800	0.0 \$319,800 \$319,800	0.0 (\$326,600) (\$326,600)	0.0 \$319,800 \$319,800
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$139,300) (\$139,300)	(1.0) (\$139,300) (\$139,300)	(1.0) (\$139,300) (\$139,300)	(1.0) (\$139,300) (\$139,300)
c. Transfers FTE position authorization and funding between various line items to reflect realignment of captain, assistant deputy warden, and deputy warden positions.	FTEs Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$486,600 \$486,600	\$486,600 \$486,600	\$486,600 \$486,600	\$486,600 \$486,600
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$646,400) (\$646,400)	\$0 \$0
<b>24. Saginaw Correctional Facility - Freeland</b>	FTEs Gross GF/GP	274.9 \$33,291,500 \$33,291,500	1.0 \$544,300 \$544,300	1.0 \$544,300 \$544,300	1.0 (\$166,700) (\$166,700)	1.0 \$544,300 \$544,300
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)



**DEPARTMENT OF CORRECTIONS**

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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$132,900) (\$132,900)	(1.0) (\$132,900) (\$132,900)	(1.0) (\$132,900) (\$132,900)	(1.0) (\$132,900) (\$132,900)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		2.0 \$207,900 \$207,900	2.0 \$207,900 \$207,900	2.0 \$207,900 \$207,900	2.0 \$207,900 \$207,900
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$496,800 \$496,800	\$496,800 \$496,800	\$496,800 \$496,800	\$496,800 \$496,800
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$711,000) (\$711,000)	\$0 \$0
<b>25. Special Alternative Incarceration Program - Cassidy Lake</b>	FTEs Gross Restricted GF/GP	119.0 \$13,869,400 102,100 \$13,767,300	1.0 \$309,900 0 \$309,900	1.0 \$309,900 0 \$309,900	1.0 \$11,900 0 \$11,900	1.0 \$309,900 0 \$309,900
a. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		1.0 \$102,700 \$102,700	1.0 \$102,700 \$102,700	1.0 \$102,700 \$102,700	1.0 \$102,700 \$102,700
b. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$207,200 \$207,200	\$207,200 \$207,200	\$207,200 \$207,200	\$207,200 \$207,200
c. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$298,000) (\$298,000)	\$0 \$0
<b>26. St. Louis Correctional Facility - St. Louis</b>	FTEs Gross GF/GP	303.6 \$37,497,500 \$37,497,500	(1.0) \$410,200 \$410,200	(1.0) \$410,200 \$410,200	(1.0) (\$386,400) (\$386,400)	(1.0) \$410,200 \$410,200
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$141,700) (\$141,700)	(1.0) (\$141,700) (\$141,700)	(1.0) (\$141,700) (\$141,700)	(1.0) (\$141,700) (\$141,700)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Transfers FTE position authorization and funding between various line items to reflect realignment of captain, assistant deputy warden, and deputy warden positions.	Gross GF/GP		(\$22,100) (\$22,100)	(\$22,100) (\$22,100)	(\$22,100) (\$22,100)	(\$22,100) (\$22,100)
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$601,500 \$601,500	\$601,500 \$601,500	\$601,500 \$601,500	\$601,500 \$601,500
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$796,600) (\$796,600)	\$0 \$0
<b>27. Thumb Correctional Facility - Lapeer</b>	FTEs	283.6	0.0	0.0	0.0	0.0
	Gross GF/GP	\$33,353,100 \$33,353,100	\$456,600 \$456,600	\$456,600 \$456,600	(\$253,900) (\$253,900)	\$456,600 \$456,600
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$132,100) (\$132,100)	(1.0) (\$132,100) (\$132,100)	(1.0) (\$132,100) (\$132,100)	(1.0) (\$132,100) (\$132,100)
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		1.0 \$102,700 \$102,700	1.0 \$102,700 \$102,700	1.0 \$102,700 \$102,700	1.0 \$102,700 \$102,700
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$513,500 \$513,500	\$513,500 \$513,500	\$513,500 \$513,500	\$513,500 \$513,500
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$710,500) (\$710,500)	\$0 \$0
<b>28. Womens Huron Valley Correctional Complex - Ypsilanti</b>	FTEs	506.1	(2.0)	(2.0)	(2.0)	(2.0)
	Gross GF/GP	\$60,163,400 \$60,163,400	\$405,000 \$405,000	\$405,000 \$405,000	\$405,000 \$405,000	\$405,000 \$405,000
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(2.0) (\$261,800) (\$261,800)	(2.0) (\$261,800) (\$261,800)	(2.0) (\$261,800) (\$261,800)	(2.0) (\$261,800) (\$261,800)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
c. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		(2.0) (\$224,400) (\$224,400)	(2.0) (\$224,400) (\$224,400)	(2.0) (\$224,400) (\$224,400)	(2.0) (\$224,400) (\$224,400)
d. Transfers FTE position authorization and funding between various line items to reflect realignment of captain, assistant deputy warden, and deputy warden positions.	FTEs Gross GF/GP		2.0 \$49,300 \$49,300	2.0 \$49,300 \$49,300	2.0 \$49,300 \$49,300	2.0 \$49,300 \$49,300
e. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$869,400 \$869,400	\$869,400 \$869,400	\$869,400 \$869,400	\$869,400 \$869,400
<b>29. Woodland Correctional Facility - Whitmore Lake</b>	FTEs Gross GF/GP	278.9 \$32,824,200 \$32,824,200	(1.0) \$344,900 \$344,900	(1.0) \$344,900 \$344,900	(1.0) (\$352,100) (\$352,100)	(1.0) \$344,900 \$344,900
a. Transfers an equal amount of funding from each facility line item to the Transportation line item to cover increased transportation-related expenses.	Gross GF/GP		(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)	(\$27,500) (\$27,500)
b. Transfers all training resources to the Training and Recruitment Division within Budget Operations Administration, as part of the Lean Process Improvement initiative.	FTEs Gross GF/GP		(1.0) (\$129,700) (\$129,700)	(1.0) (\$129,700) (\$129,700)	(1.0) (\$129,700) (\$129,700)	(1.0) (\$129,700) (\$129,700)
c. Transfers funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	Gross GF/GP		\$7,400 \$7,400	\$7,400 \$7,400	\$7,400 \$7,400	\$7,400 \$7,400
d. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$494,700 \$494,700	\$494,700 \$494,700	\$494,700 \$494,700	\$494,700 \$494,700
e. <u>Senate</u> reflects a savings from the closure of a facility. <u>Conference</u> does not include savings for this line item.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$697,000) (\$697,000)	\$0 \$0
<b>30. Northern Region Administration and Support</b>	FTEs Gross GF/GP	48.0 \$4,789,600 \$4,789,600	(5.0) (\$453,300) (\$453,300)	(5.0) (\$453,300) (\$453,300)	(5.0) (\$453,300) (\$453,300)	(5.0) (\$453,300) (\$453,300)
a. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		(5.0) (\$515,700) (\$515,700)	(5.0) (\$515,700) (\$515,700)	(5.0) (\$515,700) (\$515,700)	(5.0) (\$515,700) (\$515,700)



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**Changes from FY 2017-18 YTD**

	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD				
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18	
b. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$62,400 \$62,400	\$62,400 \$62,400	\$62,400 \$62,400	\$62,400 \$62,400	
<b>31. Southern Region Administration and Support</b>	FTEs	121.0	(32.0)	(32.0)	(32.0)	(32.0)	
	Gross GF/GP	\$23,503,100 \$23,503,100	(\$3,072,200) (\$3,072,200)	(\$3,072,200) (\$3,072,200)	(\$3,072,200) (\$3,072,200)	(\$3,072,200) (\$3,072,200)	
a. Transfers FTE positions and funding from various line items throughout the budget for implementation of recommendations made in the Operational Excellence Maintenance Restaffing Plan to better balance maintenance staffing.	FTEs Gross GF/GP		(27.0) (\$2,911,500) (\$2,911,500)	(27.0) (\$2,911,500) (\$2,911,500)	(27.0) (\$2,911,500) (\$2,911,500)	(27.0) (\$2,911,500) (\$2,911,500)	
b. Transfers accounting-related FTE positions and funding to the Budget and Operations Administration and Correctional Facilities Administration line items to cover the need for additional accounting technicians.	FTEs Gross GF/GP		(5.0) (\$389,000) (\$389,000)	(5.0) (\$389,000) (\$389,000)	(5.0) (\$389,000) (\$389,000)	(5.0) (\$389,000) (\$389,000)	
c. Includes funding for 2.0% salary and wage increase, insurance rate increases, actuarially required retirement contributions, and fuel and utilities.	Gross GF/GP		\$228,300 \$228,300	\$228,300 \$228,300	\$228,300 \$228,300	\$228,300 \$228,300	
<b>32. Future Facility and Staff Transition Costs</b> <i>Executive, House, and Conference eliminate funding for this line item. Senate retains funding, but changes line item title to Staff Transition Costs.</i>	Gross GF/GP	\$1,000,000 \$1,000,000	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	\$0 \$0	(\$1,000,000) (\$1,000,000)	
<b>33. Facility Closure</b> <i>House reflects a savings to be achieved by closing a correctional facility. Senate reflects a savings, but in each individual facility line item. Conference reflects the savings in this line item.</i>	Gross GF/GP		\$0 \$0	(\$16,031,100) (\$16,031,100)	\$0 \$0	(\$19,201,100) (\$19,201,100)	
<b>SUBTOTAL</b>	FTEs Gross Federal Restricted GF/GP	9,225.8 \$1,092,040,700 1,034,800 102,100 \$1,090,903,800	(233.7) (\$7,351,900) 0 0 (\$7,351,900)	(233.7) (\$23,383,000) 0 0 (\$23,383,000)	(233.7) (\$27,351,900) 0 0 (\$27,351,900)	(233.7) (\$26,553,000) 0 0 (\$26,553,000)	
<b><u>INFORMATION TECHNOLOGY</u></b>							
<b>1. Information Technology Services and Projects</b> Includes funding for 2.0% salary and wage increase, insurance rate increases, and actuarially required retirement contributions.	Gross Restricted GF/GP	\$30,392,000 1,315,300 \$29,076,700	\$191,400 8,300 \$183,100	\$191,400 8,300 \$183,100	\$191,400 8,300 \$183,100	\$191,400 8,300 \$183,100	



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	Funding Source	FY 2017-18 Year-to-Date as of 2/7/18	Changes from FY 2017-18 YTD			
			EXECUTIVE Recommended 2/7/18	HOUSE Passed 4/24/18	SENATE Passed 5/3/18	Enrolled 6/12/18
<b>SUBTOTAL</b>	Gross Restricted GF/GP	\$30,392,000 1,315,300 \$29,076,700	\$191,400 8,300 \$183,100	\$191,400 8,300 \$183,100	\$191,400 8,300 \$183,100	\$191,400 8,300 \$183,100
<b>ONE-TIME APPROPRIATIONS</b>						
1. <b>New Custody Staff Training</b> Eliminates FY 2018 one-time funding.	Gross GF/GP	\$4,359,000 \$4,359,000	(\$4,359,000) (\$4,359,000)	(\$4,359,000) (\$4,359,000)	(\$4,359,000) (\$4,359,000)	(\$4,359,000) (\$4,359,000)
2. <b>New Custody Staff Training</b> <u>Executive</u> includes one-time funding to train an additional 359 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. <u>House</u> includes \$1.0 million less than the Executive. <u>Senate</u> includes \$3.0 million less than the Executive. <u>Conference</u> concurs with Executive.	Gross GF/GP	\$0 \$0	\$9,227,700 \$9,227,700	\$8,227,700 \$8,227,700	\$6,227,700 \$6,227,700	\$9,227,700 \$9,227,700
3. <b>Higher Custody Level Programming</b> <u>Executive</u> , <u>House</u> , and <u>Conference</u> include one-time funding to expand access to programming to higher security level prisoners (i.e., Level IV, Level V, and Administrative Segregation prisoners). Through the use of tablet computers, programming will be aimed at improving education, skill level, and behavior. <u>Senate</u> does not include.	Gross GF/GP	\$0 \$0	\$2,400,000 \$2,400,000	\$2,400,000 \$2,400,000	\$0 \$0	\$2,400,000 \$2,400,000
<b>SUBTOTAL</b>	Gross GF/GP	\$4,359,000 \$4,359,000	\$7,268,700 \$7,268,700	\$6,268,700 \$6,268,700	\$1,868,700 \$1,868,700	\$5,518,700 \$5,518,700
<b>TOTAL</b>	FTEs Gross Federal Local Restricted GF/GP	13,819.9 \$2,001,919,200 5,293,800 8,842,400 41,149,400 \$1,946,633,600	147.3 \$33,205,900 21,400 117,700 (209,800) \$33,276,600	147.3 \$15,205,900 21,400 117,700 (209,800) \$15,276,600	147.3 \$8,205,900 21,400 117,700 (209,800) \$8,276,600	159.3 \$13,387,000 21,400 117,700 (209,800) \$13,457,700