

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
Sec. 101. APPROPRIATION SUMMARY										
	FTE-unclass	16.0	0.0	(5.0)	(4.0)	0.0	16.0	11.0	12.0	16.0
	FTE	13,686.8	(202.4)	(202.4)	(1,093.1)	(202.4)	13,484.4	13,484.4	12,593.7	13,484.4
	Gross	\$2,060,788,400	\$18,238,600	\$16,584,600	\$3,500,500	\$5,084,600	\$2,079,027,000	\$2,077,373,000	\$2,064,288,900	\$2,065,873,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	196,370,900	(191,006,800)	611,993,200	(191,006,800)	(191,006,800)	5,364,100	808,364,100	5,364,100	5,364,100
	Local	9,680,600	(34,500)	(34,500)	(34,500)	(34,500)	9,646,100	9,646,100	9,646,100	9,646,100
	Private	0	0	0	0	0	0	0	0	0
	Restricted	45,478,500	14,900	14,900	14,900	14,900	45,493,400	45,493,400	45,493,400	45,493,400
	GF/GP	\$1,809,258,400	\$209,265,000	(\$595,389,000)	\$194,526,900	\$196,111,000	\$2,018,523,400	\$1,213,869,400	\$2,003,785,300	\$2,005,369,400

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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT										
	FTE-unclass	16.0	0.0	(5.0)	(4.0)	0.0	16.0	11.0	12.0	16.0
	FTE	329.0	6.0	6.0	(39.0)	6.0	335.0	335.0	290.0	335.0
	Gross	\$103,090,400	\$9,689,500	\$47,735,500	\$2,052,700	\$9,485,500	\$112,779,900	\$150,825,900	\$105,143,100	\$112,575,900
	Federal	674,700	0	39,000,000	0	0	674,700	39,674,700	674,700	674,700
	Restricted	16,859,000	(36,700)	(36,700)	(36,700)	(36,700)	16,822,300	16,822,300	16,822,300	16,822,300
	GF/GP	\$85,556,700	\$9,726,200	\$8,772,200	\$2,089,400	\$9,522,200	\$95,282,900	\$94,328,900	\$87,646,100	\$95,078,900
1. Unclassified Salaries										
	FTE-unclass	16.0	0.0	(5.0)	(4.0)	0.0	16.0	11.0	12.0	16.0
	Gross	\$1,971,300	\$59,100	(\$690,900)	\$0	\$59,100	\$2,030,400	\$1,280,400	\$1,971,300	\$2,030,400
	GF/GP	\$1,971,300	\$59,100	(\$690,900)	\$0	\$59,100	\$2,030,400	\$1,280,400	\$1,971,300	\$2,030,400
a. <u>Executive</u> reflects an increase in funding for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022). <u>House</u> concurs with executive. <u>Senate</u> does not include an increase in funding. <u>Conference</u> includes an increase in funding.	Gross		\$59,100	\$59,100	\$0	\$59,100				
	GF/GP		\$59,100	\$59,100	\$0	\$59,100				
b. <u>House</u> reduces funding and unclassified FTE position authorization. <u>Senate</u> reduces unclassified FTE position authorization. <u>Conference</u> does not include reduction in FTE position authorization.	FTE		0.0	(5.0)	(4.0)	0.0				
	Gross		\$0	(\$750,000)	\$0	\$0				
	GF/GP		\$0	(\$750,000)	\$0	\$0				
2. Administrative Hearings Officers										
	Gross	\$3,200,300	\$190,700	(\$13,300)	(\$13,300)	(\$13,300)	\$3,391,000	\$3,187,000	\$3,187,000	\$3,187,000
	GF/GP	\$3,200,300	\$190,700	(\$13,300)	(\$13,300)	(\$13,300)	\$3,391,000	\$3,187,000	\$3,187,000	\$3,187,000
a. <u>Executive</u> restores funding that was reduced from the FY 2020-21 budget as part of statewide budget reductions. Funding would be used to support departmental billings for administrative hearings through the LARA Michigan Office of Administrative Hearings and Rules. The number of hearings increased by over 9% from 2019 to 2020. <u>House</u> does not restore funding. <u>Senate</u> does not restore funding. <u>Conference</u> does not restore funding.	Gross		\$204,000	\$0	\$0	\$0				
	GF/GP		\$204,000	\$0	\$0	\$0				
b. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$13,300)	(\$13,300)	(\$13,300)	(\$13,300)				
	GF/GP		(\$13,300)	(\$13,300)	(\$13,300)	(\$13,300)				
3. Budget and Operations Administration										
	FTE	241.0	6.0	5.0	(14.3)	6.0	247.0	246.0	226.7	247.0
	Gross	\$34,669,500	\$430,900	\$310,000	\$430,900	\$430,900	\$35,100,400	\$34,979,500	\$35,100,400	\$35,100,400
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700
	Restricted	721,600	0	0	0	0	721,600	721,600	721,600	721,600
	GF/GP	\$33,273,200	\$430,900	\$310,000	\$430,900	\$430,900	\$33,704,100	\$33,583,200	\$33,704,100	\$33,704,100
a. <u>Executive</u> adjusts funding and FTE positions between line items to support facility and training operations. <u>House</u> adjusts funding and FTE positions at a lower level than the executive for this line item. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	FTE		2.0	1.0	2.0	2.0				
	Gross		\$241,800	\$120,900	\$241,800	\$241,800				
	GF/GP		\$241,800	\$120,900	\$241,800	\$241,800				
b. Reflects the transfer of funding and FTE positions for the Court Orders Accounting Unit from the Southern Region Administration and Support line item in order to accurately reflect where expenditures occur.	FTE		4.0	4.0	4.0	4.0				
	Gross		\$397,500	\$397,500	\$397,500	\$397,500				
	GF/GP		\$397,500	\$397,500	\$397,500	\$397,500				
c. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$208,400)	(\$208,400)	(\$208,400)	(\$208,400)				
	GF/GP		(\$208,400)	(\$208,400)	(\$208,400)	(\$208,400)				
d. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(20.3)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
4. Compensatory Buyout and Union Leave Bank										
	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
5. County Jail Reimbursement Program	Gross	\$14,814,600	\$0	\$0	\$0	\$0	\$14,814,600	\$14,814,600	\$14,814,600	\$14,814,600
	Restricted	5,900,000	0	0	0	0	5,900,000	5,900,000	5,900,000	5,900,000
	GF/GP	\$8,914,600	\$0	\$0	\$0	\$0	\$8,914,600	\$8,914,600	\$8,914,600	\$8,914,600
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
6. COVID-19 - reimburse county jails for housing prisoners	Gross	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0
	Federal	0	0	5,000,000	0	0	0	5,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>House</u> includes federal Coronavirus State Fiscal Recovery Funds to reimburse county jails for housing offenders at county jails who otherwise would have been transferred to correctional facilities if not for Executive Order 2020-170. The order suspended transfers of offenders until all COVID-related risk reduction and testing protocols were met. <u>Conference</u> does not include.	Gross		\$0	\$5,000,000	\$0	\$0				
	Federal		0	5,000,000	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
7. COVID-19 reimburse employees for annual leave	Gross	\$0	\$0	\$34,000,000	\$0	\$0	\$0	\$34,000,000	\$0	\$0
	Federal	0	0	34,000,000	0	0	0	34,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>House</u> includes federal Coronavirus State Fiscal Recovery Funds to support costs of restoring personal sick and annual leave time for corrections officers and other affected field staff, consistent with provisions included in the Family First Coronavirus Response Act, Public Law 116-127, that were implemented for employer-required quarantines. <u>Conference</u> does not include.	Gross		\$0	\$34,000,000	\$0	\$0				
	Federal		0	34,000,000	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
8. Employee Wellness Programming	FTE	6.0	0.0	1.0	0.0	0.0	6.0	7.0	6.0	6.0
	Gross	\$1,190,600	\$809,400	\$930,300	\$809,400	\$809,400	\$2,000,000	\$2,120,900	\$2,000,000	\$2,000,000
	GF/GP	\$1,190,600	\$809,400	\$930,300	\$809,400	\$809,400	\$2,000,000	\$2,120,900	\$2,000,000	\$2,000,000
Includes funding to support additional employee wellness resources and support services for department employees.	FTE		0.0	1.0	0.0	0.0				
	Gross		\$809,400	\$930,300	\$809,400	\$809,400				
	GF/GP		\$809,400	\$930,300	\$809,400	\$809,400				
9. Equipment and Special Maintenance	Gross	\$1,559,700	\$0	\$0	\$0	\$0	\$1,559,700	\$1,559,700	\$1,559,700	\$1,559,700
	Restricted	100	0	0	0	0	100	100	100	100
	GF/GP	\$1,559,600	\$0	\$0	\$0	\$0	\$1,559,600	\$1,559,600	\$1,559,600	\$1,559,600
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
10. Executive Direction	FTE	21.0	0.0	0.0	(6.0)	0.0	21.0	21.0	15.0	21.0
	Gross	\$4,575,800	(\$98,800)	(\$98,800)	(\$98,800)	(\$98,800)	\$4,477,000	\$4,477,000	\$4,477,000	\$4,477,000
	GF/GP	\$4,575,800	(\$98,800)	(\$98,800)	(\$98,800)	(\$98,800)	\$4,477,000	\$4,477,000	\$4,477,000	\$4,477,000
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$98,800)	(\$98,800)	(\$98,800)	(\$98,800)				
	GF/GP		(\$98,800)	(\$98,800)	(\$98,800)	(\$98,800)				
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(6.0)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
11. Judicial Data Warehouse User Fees	Gross	\$50,600	\$0	\$0	\$0	\$0	\$50,600	\$50,600	\$50,600	\$50,600
	GF/GP	\$50,600	\$0	\$0	\$0	\$0	\$50,600	\$50,600	\$50,600	\$50,600
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
12. New Custody Staff Training	Gross GF/GP	\$13,850,100 \$13,850,100	\$7,316,000 \$7,316,000	\$7,316,000 \$7,316,000	(\$57,700) (\$57,700)	\$7,316,000 \$7,316,000	\$21,166,100 \$21,166,100	\$21,166,100 \$21,166,100	\$13,792,400 \$13,792,400	\$21,166,100 \$21,166,100
a. <u>Executive</u> includes funding to train additional corrections officers in an effort to reduce the number of vacant positions and to meet projected attrition needs. With the additional funding added to the base funding, and with expenditure of carried forward work project account funding from prior years, the department will be able to train an estimated 800 new officers in FY 2021-22. <u>House</u> concurs with executive. <u>Senate</u> includes funding in One-Time Appropriations unit. <u>Conference</u> concurs with executive.	Gross GF/GP		\$7,373,700 \$7,373,700	\$7,373,700 \$7,373,700	\$0 \$0	\$7,373,700 \$7,373,700				
b. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		(\$57,700) (\$57,700)	(\$57,700) (\$57,700)	(\$57,700) (\$57,700)	(\$57,700) (\$57,700)				
13. Prison Industries Operations	FTE	61.0	0.0	0.0	(18.7)	0.0	61.0	61.0	42.3	61.0
	Gross Restricted GF/GP	\$10,137,300 10,137,300 \$0	(\$36,700) (36,700) \$0	(\$36,700) (36,700) \$0	(\$36,700) (36,700) \$0	(\$36,700) (36,700) \$0	\$10,100,600 10,100,600 \$0	\$10,100,600 10,100,600 \$0	\$10,100,600 10,100,600 \$0	\$10,100,600 10,100,600 \$0
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross Restricted GF/GP		(\$36,700) (36,700) \$0	(\$36,700) (36,700) \$0	(\$36,700) (36,700) \$0	(\$36,700) (36,700) \$0				
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(18.7)	0.0				
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
14. Property Management	Gross GF/GP	\$2,455,100 \$2,455,100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,455,100 \$2,455,100	\$2,455,100 \$2,455,100	\$2,455,100 \$2,455,100	\$2,455,100 \$2,455,100
Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
15. Prosecutorial and Detainer Expenses	Gross GF/GP	\$4,801,000 \$4,801,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,801,000 \$4,801,000	\$4,801,000 \$4,801,000	\$4,801,000 \$4,801,000	\$4,801,000 \$4,801,000
Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
16. Sheriffs' Coordinating and Training Office	Gross Restricted GF/GP	\$100,000 100,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$100,000 100,000 \$0	\$100,000 100,000 \$0	\$100,000 100,000 \$0	\$100,000 100,000 \$0
Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
17. Worker's Compensation	Gross GF/GP	\$9,714,400 \$9,714,400	\$1,018,900 \$1,018,900	\$1,018,900 \$1,018,900	\$1,018,900 \$1,018,900	\$1,018,900 \$1,018,900	\$10,733,300 \$10,733,300	\$10,733,300 \$10,733,300	\$10,733,300 \$10,733,300	\$10,733,300 \$10,733,300
Includes funding to reflect an increase in worker's compensation premium costs.	Gross GF/GP		\$1,018,900 \$1,018,900	\$1,018,900 \$1,018,900	\$1,018,900 \$1,018,900	\$1,018,900 \$1,018,900				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
Sec. 103. OFFENDER SUCCESS ADMINISTRATION	FTE	340.4	0.5	0.5	(88.0)	0.5	340.9	340.9	252.4	340.9
	Gross	\$125,365,000	(\$208,200)	(\$158,200)	\$16,800	(\$208,200)	\$125,156,800	\$125,206,800	\$125,381,800	\$125,156,800
	Federal	2,633,400	(307,200)	902,800	(307,200)	(307,200)	2,326,200	3,536,200	2,326,200	2,326,200
	Restricted	14,326,000	0	0	0	0	14,326,000	14,326,000	14,326,000	14,326,000
	GF/GP	\$108,405,600	\$99,000	(\$1,061,000)	\$324,000	\$99,000	\$108,504,600	\$107,344,600	\$108,729,600	\$108,504,600
1. Community Corrections Comprehensive Plans and Services	Gross	\$13,198,100	\$0	\$0	(\$300,000)	\$0	\$13,198,100	\$13,198,100	\$12,898,100	\$13,198,100
	GF/GP	\$13,198,100	\$0	\$0	(\$300,000)	\$0	\$13,198,100	\$13,198,100	\$12,898,100	\$13,198,100
<i>Executive</i> retains current year funding levels. <i>House</i> retains current year funding levels. <i>Senate</i> reduces funding for this line item. <i>Conference</i> does not include reduction.			\$0	\$0	(\$300,000)	\$0				
	GF/GP		\$0	\$0	(\$300,000)	\$0				
2. Chances for Life - NEW LINE ITEM	Gross	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000	\$0
	GF/GP	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000	\$0
<i>Senate</i> creates new line item for Chances for Life program funding. <i>Conference</i> does not include ongoing funding, but includes funding in the One-Time Appropriations unit.			\$0	\$0	\$275,000	\$0				
	GF/GP		\$0	\$0	\$275,000	\$0				
3. Education/Skilled Trades/Career Readiness Programs	FTE	263.4	12.5	0.5	(76.0)	0.5	275.9	263.9	187.4	263.9
	Gross	\$38,687,000	\$1,591,300	(\$158,700)	\$1,591,300	(\$158,700)	\$40,278,300	\$38,528,300	\$40,278,300	\$38,528,300
	Federal	1,579,900	(4,700)	(4,700)	(4,700)	(4,700)	1,575,200	1,575,200	1,575,200	1,575,200
	Restricted	13,125,900	0	0	0	0	13,125,900	13,125,900	13,125,900	13,125,900
	GF/GP	\$23,981,200	\$1,596,000	(\$154,000)	\$1,596,000	(\$154,000)	\$25,577,200	\$23,827,200	\$25,577,200	\$23,827,200
a. <i>Executive</i> transfers funding and FTE positions from the Enhanced Food Technology Program line item which was eliminated. <i>House</i> does not transfer funding or FTE positions. <i>Senate</i> concurs with executive. <i>Conference</i> does not transfer funding or FTE positions.	FTE		12.0	0.0	12.0	0.0				
	Gross		\$1,750,000	\$0	\$1,750,000	\$0				
	GF/GP		\$1,750,000	\$0	\$1,750,000	\$0				
b. Adjusts funding and FTE positions between line items to support facility and training operations.	FTE		0.5	0.5	0.5	0.5				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
c. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$158,700)	(\$158,700)	(\$158,700)	(\$158,700)				
	Federal		(4,700)	(4,700)	(4,700)	(4,700)				
	GF/GP		(\$154,000)	(\$154,000)	(\$154,000)	(\$154,000)				
d. <i>Senate</i> reduces classified FTE position authorization. <i>Conference</i> does not include reduction.	FTE		0.0	0.0	(88.5)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
4. Enhanced Food Technology Program	FTE	12.0	(12.0)	0.0	(12.0)	0.0	0.0	12.0	0.0	12.0
	Gross	\$1,750,000	(\$1,750,000)	\$0	(\$1,750,000)	\$0	\$0	\$1,750,000	\$0	\$1,750,000
	GF/GP	\$1,750,000	(\$1,750,000)	\$0	(\$1,750,000)	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<i>Executive</i> eliminates this line item and transfers funding and FTE positions to the Education/Skilled Trades/Career Readiness Programs line item. <i>House</i> does not eliminate this line item. <i>Senate</i> concurs with executive. <i>Conference</i> does not eliminate this line item.			(12.0)	0.0	(12.0)	0.0				
	Gross		(\$1,750,000)	\$0	(\$1,750,000)	\$0				
	GF/GP		(\$1,750,000)	\$0	(\$1,750,000)	\$0				
5. Goodwill Flip the Script	Gross	\$1,250,000	\$0	\$250,000	\$250,000	\$0	\$1,250,000	\$1,500,000	\$1,500,000	\$1,250,000
	GF/GP	\$1,250,000	\$0	\$250,000	\$250,000	\$0	\$1,250,000	\$1,500,000	\$1,500,000	\$1,250,000
<i>Executive</i> retains current year funding levels. <i>House</i> includes additional funding. <i>Senate</i> includes additional funding. <i>Conference</i> does not include additional ongoing funding, but includes additional funding in the One-Time Appropriations unit.			\$0	\$250,000	\$250,000	\$0				
	GF/GP		\$0	\$250,000	\$250,000	\$0				

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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
6. Offender Employment and Opportunity Unit - NEW LINE ITEM	FTE	0.0	0.0	0.0	5.0	0.0	0.0	0.0	5.0	0.0
	Gross	\$0	\$0	\$0	\$1,373,000	\$0	\$0	\$0	\$1,373,000	\$0
	GF/GP	\$0	\$0	\$0	\$1,373,000	\$0	\$0	\$0	\$1,373,000	\$0
<i>Senate creates this new line item from reorganizing the Offender Success Services line item. Conference does not include new line item.</i>	FTE		0.0	0.0	5.0	0.0				
	Gross		\$0	\$0	\$1,373,000	\$0				
	GF/GP		\$0	\$0	\$1,373,000	\$0				
7. Offender Success Community Partners	Gross	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
	GF/GP	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
<i>Retains current year funding levels.</i>	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
8. Offender Success Federal Grants	Gross	\$751,000	\$0	\$0	\$0	\$0	\$751,000	\$751,000	\$751,000	\$751,000
	Federal	751,000	0	0	0	0	751,000	751,000	751,000	751,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Retains current year funding levels.</i>	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
9. Offender Success Programming	Gross	\$16,772,800	\$0	\$0	\$0	\$0	\$16,772,800	\$16,772,800	\$16,772,800	\$16,772,800
	Restricted	1,200,100	0	0	0	0	1,200,100	1,200,100	1,200,100	1,200,100
	GF/GP	\$15,572,700	\$0	\$0	\$0	\$0	\$15,572,700	\$15,572,700	\$15,572,700	\$15,572,700
<i>Retains current year funding levels.</i>	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
10. Offender Success Services	FTE	65.0	0.0	0.0	(53.0)	0.0	65.0	65.0	12.0	65.0
	Gross	\$17,880,600	(\$49,500)	(\$49,500)	(\$14,581,800)	(\$49,500)	\$17,831,100	\$17,831,100	\$3,298,800	\$17,831,100
	Federal	302,500	(302,500)	907,500	(302,500)	(302,500)	0	1,210,000	0	0
	GF/GP	\$17,578,100	\$253,000	(\$957,000)	(\$14,279,300)	\$253,000	\$17,831,100	\$16,621,100	\$3,298,800	\$17,831,100
<i>a. Executive restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. House replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. Senate concurs with executive. Conference concurs with executive.</i>	Gross		\$0	\$0	\$0	\$0				
	Federal		(302,500)	907,500	(302,500)	(302,500)				
	GF/GP		\$302,500	(\$907,500)	\$302,500	\$302,500				
<i>b. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.</i>	Gross		(\$49,500)	(\$49,500)	(\$49,500)	(\$49,500)				
	GF/GP		(\$49,500)	(\$49,500)	(\$49,500)	(\$49,500)				
<i>c. Senate retains a portion of funding and FTE positions for this line item, but unrolls the line item into 6 additional line items and transfers funding and FTE positions accordingly. Conference does not unroll line item.</i>	FTE		0.0	0.0	(53.0)	0.0				
	Gross		\$0	\$0	(\$14,532,300)	\$0				
	GF/GP		\$0	\$0	(\$14,532,300)	\$0				
11. Offender Success Services Unit - NEW LINE ITEM	FTE	0.0	0.0	0.0	5.0	0.0	0.0	0.0	5.0	0.0
	Gross	\$0	\$0	\$0	\$1,373,000	\$0	\$0	\$0	\$1,373,000	\$0
	GF/GP	\$0	\$0	\$0	\$1,373,000	\$0	\$0	\$0	\$1,373,000	\$0
<i>Senate creates this new line item from reorganizing the Offender Success Services line item. Conference does not include new line item.</i>	FTE		0.0	0.0	5.0	0.0				
	Gross		\$0	\$0	\$1,373,000	\$0				
	GF/GP		\$0	\$0	\$1,373,000	\$0				

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12. Office of Community Corrections - NEW LINE ITEM	FTE	0.0	0.0	0.0	4.0	0.0	0.0	0.0	4.0	0.0
	Gross	\$0	\$0	\$0	\$1,105,500	\$0	\$0	\$0	\$1,105,500	\$0
	GF/GP	\$0	\$0	\$0	\$1,105,500	\$0	\$0	\$0	\$1,105,500	\$0
<i>Senate</i> creates this new line item from reorganizing the Offender Success Services line item. <i>Conference</i> does not include new line item.	FTE		0.0	0.0	4.0	0.0				
	Gross		\$0	\$0	\$1,105,500	\$0				
	GF/GP		\$0	\$0	\$1,105,500	\$0				
13. Parole In-Reach Unit - NEW LINE ITEM	FTE	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0
	Gross	\$0	\$0	\$0	\$5,474,100	\$0	\$0	\$0	\$5,474,100	\$0
	GF/GP	\$0	\$0	\$0	\$5,474,100	\$0	\$0	\$0	\$5,474,100	\$0
<i>Senate</i> creates this new line item from reorganizing the Offender Success Services line item. <i>Conference</i> does not include new line item.	FTE		0.0	0.0	20.0	0.0				
	Gross		\$0	\$0	\$5,474,100	\$0				
	GF/GP		\$0	\$0	\$5,474,100	\$0				
14. Parole Release Unit - NEW LINE ITEM	FTE	0.0	0.0	0.0	10.0	0.0	0.0	0.0	10.0	0.0
	Gross	\$0	\$0	\$0	\$2,746,000	\$0	\$0	\$0	\$2,746,000	\$0
	GF/GP	\$0	\$0	\$0	\$2,746,000	\$0	\$0	\$0	\$2,746,000	\$0
<i>Senate</i> creates this new line item from reorganizing the Offender Success Services line item. <i>Conference</i> does not include new line item.	FTE		0.0	0.0	10.0	0.0				
	Gross		\$0	\$0	\$2,746,000	\$0				
	GF/GP		\$0	\$0	\$2,746,000	\$0				
15. Program Centralization and Curriculum Development Unit - NEW LINE ITEM	FTE	0.0	0.0	0.0	9.0	0.0	0.0	0.0	9.0	0.0
	Gross	\$0	\$0	\$0	\$2,460,700	\$0	\$0	\$0	\$2,460,700	\$0
	GF/GP	\$0	\$0	\$0	\$2,460,700	\$0	\$0	\$0	\$2,460,700	\$0
<i>Senate</i> creates this new line item from reorganizing the Offender Success Services line item. <i>Conference</i> does not include new line item.	FTE		0.0	0.0	9.0	0.0				
	Gross		\$0	\$0	\$2,460,700	\$0				
	GF/GP		\$0	\$0	\$2,460,700	\$0				
16. Public Safety Initiative	Gross	\$4,000,000	\$0	(\$200,000)	\$0	\$0	\$4,000,000	\$3,800,000	\$4,000,000	\$4,000,000
	GF/GP	\$4,000,000	\$0	(\$200,000)	\$0	\$0	\$4,000,000	\$3,800,000	\$4,000,000	\$4,000,000
<i>Executive</i> retains current year funding levels. <i>House</i> reduces funding for this line item. <i>Senate</i> concurs with executive. <i>Conference</i> concurs with executive.	Gross		\$0	(\$200,000)	\$0	\$0				
	GF/GP		\$0	(\$200,000)	\$0	\$0				
17. Residential Probation Diversions	Gross	\$16,575,500	\$0	\$0	\$0	\$0	\$16,575,500	\$16,575,500	\$16,575,500	\$16,575,500
	GF/GP	\$16,575,500	\$0	\$0	\$0	\$0	\$16,575,500	\$16,575,500	\$16,575,500	\$16,575,500
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
Sec. 104. FIELD OPERATIONS ADMINISTRATION	FTE	1,874.5	6.0	6.0	(184.1)	6.0	1,880.5	1,880.5	1,690.4	1,880.5
	Gross	\$232,593,000	(\$797,800)	(\$547,800)	(\$797,800)	(\$797,800)	\$231,795,200	\$232,045,200	\$231,795,200	\$231,795,200
	Federal	62,400	(62,400)	187,200	(62,400)	(62,400)	0	249,600	0	0
	Local	275,000	0	0	0	0	275,000	275,000	275,000	275,000
	Restricted	7,580,500	0	0	0	0	7,580,500	7,580,500	7,580,500	7,580,500
	GF/GP	\$224,675,100	(\$735,400)	(\$735,000)	(\$735,400)	(\$735,400)	\$223,939,700	\$223,940,100	\$223,939,700	\$223,939,700
1. Criminal Justice Reinvestment	Gross	\$3,748,400	\$0	\$250,000	\$0	\$0	\$3,748,400	\$3,998,400	\$3,748,400	\$3,748,400
	GF/GP	\$3,748,400	\$0	\$250,000	\$0	\$0	\$3,748,400	\$3,998,400	\$3,748,400	\$3,748,400
Executive retains current year funding levels. House includes additional funding. Senate concurs with executive. Conference concurs with executive.										
2. Field Operations	FTE	1,843.5	6.0	6.0	(177.9)	6.0	1,849.5	1,849.5	1,665.6	1,849.5
	Gross	\$222,516,700	(\$777,300)	(\$777,300)	(\$777,300)	(\$777,300)	\$221,739,400	\$221,739,400	\$221,739,400	\$221,739,400
	Federal	62,400	(62,400)	187,200	(62,400)	(62,400)	0	249,600	0	0
	Local	275,000	0	0	0	0	275,000	275,000	275,000	275,000
	Restricted	6,640,500	0	0	0	0	6,640,500	6,640,500	6,640,500	6,640,500
	GF/GP	\$215,538,800	(\$714,900)	(\$964,500)	(\$714,900)	(\$714,900)	\$214,823,900	\$214,574,300	\$214,823,900	\$214,823,900
a. Executive restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. House replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. Senate concurs with executive. Conference concurs with executive.										
	Gross		\$0	\$0	\$0	\$0				
	Federal		(62,400)	187,200	(62,400)	(62,400)				
	GF/GP		\$62,400	(\$187,200)	\$62,400	\$62,400				
b. Reflects the transfer of funding and FTE positions from the closure of the Detroit Reentry Center. These positions were field operations transporter positions.										
	FTE		6.0	6.0	6.0	6.0				
	Gross		\$594,300	\$594,300	\$594,300	\$594,300				
	GF/GP		\$594,300	\$594,300	\$594,300	\$594,300				
c. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for building occupancy charges and other employment retirement costs.										
	Gross		(\$1,371,600)	(\$1,371,600)	(\$1,371,600)	(\$1,371,600)				
	GF/GP		(\$1,371,600)	(\$1,371,600)	(\$1,371,600)	(\$1,371,600)				
d. Senate reduces classified FTE position authorization. Conference does not include FTE reduction.										
	FTE		0.0	0.0	(183.9)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
3. Parole Board Operations	FTE	31.0	0.0	0.0	(6.2)	0.0	31.0	31.0	24.8	31.0
	Gross	\$3,887,900	(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)	\$3,867,400	\$3,867,400	\$3,867,400	\$3,867,400
	GF/GP	\$3,887,900	(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)	\$3,867,400	\$3,867,400	\$3,867,400	\$3,867,400
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.										
	Gross		(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)				
	GF/GP		(\$20,500)	(\$20,500)	(\$20,500)	(\$20,500)				
b. Senate reduces classified FTE position authorization. Conference does not include FTE reduction.										
	FTE		0.0	0.0	(6.2)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
4. Parole/Probation Services	Gross	\$940,000	\$0	\$0	\$0	\$0	\$940,000	\$940,000	\$940,000	\$940,000
	Restricted	940,000	0	0	0	0	940,000	940,000	940,000	940,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
5. Residential Alternative to Prison Program	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION	FTE	670.0	(10.0)	(10.0)	(116.6)	(10.0)	660.0	660.0	553.4	660.0
	Gross	\$119,863,400	\$403,300	\$403,300	\$403,300	\$403,300	\$120,266,700	\$120,266,700	\$120,266,700	\$120,266,700
	Federal	5,813,200	(5,130,200)	15,390,600	(5,130,200)	(5,130,200)	683,000	21,203,800	683,000	683,000
	Restricted	5,004,100	51,600	51,600	51,600	51,600	5,055,700	5,055,700	5,055,700	5,055,700
	GF/GP	\$109,046,100	\$5,481,900	(\$15,038,900)	\$5,481,900	\$5,481,900	\$114,528,000	\$94,007,200	\$114,528,000	\$114,528,000
1. Central Records	FTE	43.0	0.0	0.0	(2.0)	0.0	43.0	43.0	41.0	43.0
	Gross	\$4,821,000	(\$28,700)	(\$28,700)	(\$28,700)	(\$28,700)	\$4,792,300	\$4,792,300	\$4,792,300	\$4,792,300
	GF/GP	\$4,821,000	(\$28,700)	(\$28,700)	(\$28,700)	(\$28,700)	\$4,792,300	\$4,792,300	\$4,792,300	\$4,792,300
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross GF/GP		(\$28,700)	(\$28,700)	(\$28,700)	(\$28,700)				
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(2.0)	0.0				
	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
2. Correctional Facilities Administration	FTE	37.0	0.0	0.0	(10.0)	0.0	37.0	37.0	27.0	37.0
	Gross	\$6,624,300	(\$27,900)	(\$27,900)	(\$27,900)	(\$27,900)	\$6,596,400	\$6,596,400	\$6,596,400	\$6,596,400
	Federal	272,000	0	0	0	0	272,000	272,000	272,000	272,000
	GF/GP	\$6,352,300	(\$27,900)	(\$27,900)	(\$27,900)	(\$27,900)	\$6,324,400	\$6,324,400	\$6,324,400	\$6,324,400
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross GF/GP		(\$27,900)	(\$27,900)	(\$27,900)	(\$27,900)				
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(10.0)	0.0				
	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
3. Housing Inmates in Federal Institutions	Gross	\$511,000	\$0	\$0	\$0	\$0	\$511,000	\$511,000	\$511,000	\$511,000
	Federal	411,000	0	0	0	0	411,000	411,000	411,000	411,000
	GF/GP	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
4. Inmate Housing Fund	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
5. Inmate Legal Services	Gross	\$290,900	\$0	\$0	\$0	\$0	\$290,900	\$290,900	\$290,900	\$290,900
	GF/GP	\$290,900	\$0	\$0	\$0	\$0	\$290,900	\$290,900	\$290,900	\$290,900
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
6. Leased Beds and Alternatives to Leased Beds	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				

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7. Prison Food Service	FTE	346.0	(10.0)	(10.0)	(71.4)	(10.0)	336.0	336.0	274.6	336.0
	Gross	\$72,211,100	\$622,100	\$622,100	\$622,100	\$622,100	\$72,833,200	\$72,833,200	\$72,833,200	\$72,833,200
	GF/GP	\$72,211,100	\$622,100	\$622,100	\$622,100	\$622,100	\$72,833,200	\$72,833,200	\$72,833,200	\$72,833,200
a. Reduces funding and FTE positions to reflect the closure of the Detroit Reentry Center.	FTE		(10.0)	(10.0)	(10.0)	(10.0)				
	Gross		(\$209,300)	(\$209,300)	(\$209,300)	(\$209,300)				
	GF/GP		(\$209,300)	(\$209,300)	(\$209,300)	(\$209,300)				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and food costs, and decrease for other employment retirement costs.	Gross		\$831,400	\$831,400	\$831,400	\$831,400				
	GF/GP		\$831,400	\$831,400	\$831,400	\$831,400				
c. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(61.4)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
8. Prison Store Operations	FTE	33.0	0.0	0.0	(3.5)	0.0	33.0	33.0	29.5	33.0
	Gross	\$3,411,300	(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)	\$3,392,300	\$3,392,300	\$3,392,300	\$3,392,300
	Restricted	3,411,300	(19,000)	(19,000)	(19,000)	(19,000)	3,392,300	3,392,300	3,392,300	3,392,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)				
	Restricted		(19,000)	(19,000)	(19,000)	(19,000)				
	GF/GP		\$0	\$0	\$0	\$0				
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(3.5)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
9. Public Works Programs	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Restricted	1,000,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
10. Transportation	FTE	211.0	0.0	0.0	(29.7)	0.0	211.0	211.0	181.3	211.0
	Gross	\$30,993,600	(\$143,200)	(\$143,200)	(\$143,200)	(\$143,200)	\$30,850,400	\$30,850,400	\$30,850,400	\$30,850,400
	Federal	5,130,200	(5,130,200)	15,390,600	(5,130,200)	(5,130,200)	0	20,520,800	0	0
	Restricted	592,800	70,600	70,600	70,600	70,600	663,400	663,400	663,400	663,400
	GF/GP	\$25,270,600	\$4,916,400	(\$15,604,400)	\$4,916,400	\$4,916,400	\$30,187,000	\$9,666,200	\$30,187,000	\$30,187,000
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,130,200)	15,390,600	(5,130,200)	(5,130,200)				
	GF/GP		\$5,130,200	(\$15,390,600)	\$5,130,200	\$5,130,200				
b. Includes additional state restricted funding authorization to cover increased transportation costs resulting from moving more of MSI-made goods sold to correctional facilities.	Gross		\$72,000	\$72,000	\$72,000	\$72,000				
	Restricted		72,000	72,000	72,000	72,000				
	GF/GP		\$0	\$0	\$0	\$0				
c. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$215,200)	(\$215,200)	(\$215,200)	(\$215,200)				
	Restricted		(1,400)	(1,400)	(1,400)	(1,400)				
	GF/GP		(\$213,800)	(\$213,800)	(\$213,800)	(\$213,800)				
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(29.7)	0.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts				
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted	
Sec. 106. HEALTH CARE											
	FTE	1,469.3	0.0	0.0	(427.5)	0.0	1,469.3	1,469.3	1,041.8	1,469.3	
	Gross	\$310,399,800	(\$905,700)	(\$905,700)	(\$605,700)	(\$905,700)	\$309,494,100	\$309,494,100	\$309,794,100	\$309,494,100	
	Federal	29,044,000	(28,398,600)	85,187,400	(28,398,600)	(28,398,600)	645,400	114,231,400	645,400	645,400	
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	
	GF/GP	\$281,098,600	\$27,492,900	(\$86,093,100)	\$27,792,900	\$27,492,900	\$308,591,500	\$195,005,500	\$308,891,500	\$308,591,500	
1. Clinical Complexes											
	FTE	1,033.3	0.0	0.0	(310.7)	0.0	1,033.3	1,033.3	722.6	1,033.3	
	Gross	\$149,096,900	(\$639,000)	(\$639,000)	(\$639,000)	(\$639,000)	\$148,457,900	\$148,457,900	\$148,457,900	\$148,457,900	
	Federal	28,396,500	(28,396,500)	85,189,500	(28,396,500)	(28,396,500)	0	113,586,000	0	0	
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	
	GF/GP	\$120,443,200	\$27,757,500	(\$85,828,500)	\$27,757,500	\$27,757,500	\$148,200,700	\$34,614,700	\$148,200,700	\$148,200,700	
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0					
	Federal		(28,396,500)	85,189,500	(28,396,500)	(28,396,500)					
	GF/GP		\$28,396,500	(\$85,189,500)	\$28,396,500	\$28,396,500					
b. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$639,000)	(\$639,000)	(\$639,000)	(\$639,000)					
	GF/GP		(\$639,000)	(\$639,000)	(\$639,000)	(\$639,000)					
c. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(310.7)	0.0					
	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					
2. Health Care Administration											
	FTE	17.0	0.0	0.0	(4.0)	0.0	17.0	17.0	13.0	17.0	
	Gross	\$3,477,600	(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)	\$3,459,500	\$3,459,500	\$3,459,500	\$3,459,500	
	GF/GP	\$3,477,600	(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)	\$3,459,500	\$3,459,500	\$3,459,500	\$3,459,500	
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)					
	GF/GP		(\$18,100)	(\$18,100)	(\$18,100)	(\$18,100)					
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(4.0)	0.0					
	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					
3. Healthy Michigan Plan Administration											
	FTE	12.0	0.0	0.0	(3.0)	0.0	12.0	12.0	9.0	12.0	
	Gross	\$998,900	(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)	\$993,200	\$993,200	\$993,200	\$993,200	
	Federal	397,300	(2,100)	(2,100)	(2,100)	(2,100)	395,200	395,200	395,200	395,200	
	GF/GP	\$601,600	(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)	\$598,000	\$598,000	\$598,000	\$598,000	
a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$5,700)	(\$5,700)	(\$5,700)	(\$5,700)					
	Federal		(2,100)	(2,100)	(2,100)	(2,100)					
	GF/GP		(\$3,600)	(\$3,600)	(\$3,600)	(\$3,600)					
b. <u>Senate</u> reduces classified FTE position authorization. <u>Conference</u> does not include FTE reduction.	FTE		0.0	0.0	(3.0)	0.0					
	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					

DEPARTMENT OF CORRECTIONS

HOUSE FISCAL AGENCY	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
				Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
4. Hepatitis C Treatment	Retains current year funding levels.	Gross	\$8,810,700	\$0	\$0	\$0	\$0	\$8,810,700	\$8,810,700	\$8,810,700	\$8,810,700
		GF/GP	\$8,810,700	\$0	\$0	\$0	\$0	\$8,810,700	\$8,810,700	\$8,810,700	\$8,810,700
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists	Retains current year funding levels.	Gross	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
		GF/GP	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
6. Kalamazoo County Post Release Care Pilot Program	Senate includes funding to create a pilot program in Kalamazoo County that provides care management post-release which includes the development of a prerelease mental health discharge plan for parolees. Conference does not include ongoing funding, but includes funding in the One-time Appropriations unit and expands the coverage area to Prosperity Region 8.	Gross	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$0
		GF/GP	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$0
7. Mental Health Services and Support	a. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for other employment retirement costs. b. Senate reduces classified FTE position authorization. Conference does not include FTE reduction.	FTE	407.0	0.0	0.0	(109.8)	0.0	407.0	407.0	297.2	407.0
		Gross	\$52,410,700	(\$242,900)	(\$242,900)	(\$242,900)	(\$242,900)	\$52,167,800	\$52,167,800	\$52,167,800	\$52,167,800
		Federal	250,200	0	0	0	0	250,200	250,200	250,200	250,200
		GF/GP	\$52,160,500	(\$242,900)	(\$242,900)	(\$242,900)	(\$242,900)	\$51,917,600	\$51,917,600	\$51,917,600	\$51,917,600
8. Prisoner Health Care Services	Retains current year funding levels.	Gross	\$94,793,600	\$0	\$0	\$0	\$0	\$94,793,600	\$94,793,600	\$94,793,600	\$94,793,600
		GF/GP	\$94,793,600	\$0	\$0	\$0	\$0	\$94,793,600	\$94,793,600	\$94,793,600	\$94,793,600
9. Vaccination Program	Retains current year funding levels.	Gross	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200
		GF/GP	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
Sec. 107. CORRECTIONAL FACILITIES	FTE	9,003.6	(204.9)	(204.9)	(237.9)	(204.9)	8,798.7	8,798.7	8,765.7	8,798.7
	Gross	\$1,123,292,600	(\$14,840,500)	(\$14,840,500)	(\$14,840,500)	(\$14,840,500)	\$1,108,452,100	\$1,108,452,100	\$1,108,452,100	\$1,108,452,100
	Federal	158,143,200	(157,108,400)	471,325,200	(157,108,400)	(157,108,400)	1,034,800	629,468,400	1,034,800	1,034,800
	Local	9,405,600	(34,500)	(34,500)	(34,500)	(34,500)	9,371,100	9,371,100	9,371,100	9,371,100
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100
	GF/GP	\$955,641,700	\$142,302,400	(\$486,131,200)	\$142,302,400	\$142,302,400	\$1,097,944,100	\$469,510,500	\$1,097,944,100	\$1,097,944,100
1. Alger Correctional Facility - Munising	FTE	259.0	0.0	0.0	0.0	0.0	259.0	259.0	259.0	259.0
	Gross	\$32,147,800	(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)	\$32,062,300	\$32,062,300	\$32,062,300	\$32,062,300
	Federal	4,282,900	(4,282,900)	13,330,100	(4,282,900)	(4,282,900)	0	17,613,000	0	0
	GF/GP	\$27,864,900	\$4,197,400	(\$13,415,600)	\$4,197,400	\$4,197,400	\$32,062,300	\$14,449,300	\$32,062,300	\$32,062,300
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(4,282,900)	13,330,100	(4,282,900)	(4,282,900)				
	GF/GP		\$4,282,900	(\$13,330,100)	\$4,282,900	\$4,282,900				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)				
	GF/GP		(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)				
2. Baraga Correctional Facility - Baraga	FTE	295.8	0.0	0.0	0.0	0.0	295.8	295.8	295.8	295.8
	Gross	\$38,293,600	(\$118,900)	(\$118,900)	(\$118,900)	(\$118,900)	\$38,174,700	\$38,174,700	\$38,174,700	\$38,174,700
	Federal	5,364,900	(5,364,900)	16,697,700	(5,364,900)	(5,364,900)	0	22,062,600	0	0
	GF/GP	\$32,928,700	\$5,246,000	(\$16,816,600)	\$5,246,000	\$5,246,000	\$38,174,700	\$16,112,100	\$38,174,700	\$38,174,700
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,364,900)	16,697,700	(5,364,900)	(5,364,900)				
	GF/GP		\$5,364,900	(\$16,697,700)	\$5,364,900	\$5,364,900				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$118,900)	(\$118,900)	(\$118,900)	(\$118,900)				
	GF/GP		(\$118,900)	(\$118,900)	(\$118,900)	(\$118,900)				
3. Bellamy Creek Correctional Facility - Ionia	FTE	392.2	0.0	0.0	0.0	0.0	392.2	392.2	392.2	392.2
	Gross	\$47,064,600	(\$194,200)	(\$194,200)	(\$194,200)	(\$194,200)	\$46,870,400	\$46,870,400	\$46,870,400	\$46,870,400
	Federal	7,130,200	(7,130,200)	22,192,000	(7,130,200)	(7,130,200)	0	29,322,200	0	0
	GF/GP	\$39,934,400	\$6,936,000	(\$22,386,200)	\$6,936,000	\$6,936,000	\$46,870,400	\$17,548,200	\$46,870,400	\$46,870,400
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(7,130,200)	22,192,000	(7,130,200)	(7,130,200)				
	GF/GP		\$7,130,200	(\$22,192,000)	\$7,130,200	\$7,130,200				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$194,200)	(\$194,200)	(\$194,200)	(\$194,200)				
	GF/GP		(\$194,200)	(\$194,200)	(\$194,200)	(\$194,200)				

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
4. Carson City Correctional Facility - Carson City	FTE	421.4	0.0	0.0	0.0	0.0	421.4	421.4	421.4	421.4
	Gross	\$51,524,800	(\$177,700)	(\$177,700)	(\$177,700)	(\$177,700)	\$51,347,100	\$51,347,100	\$51,347,100	\$51,347,100
	Federal	7,526,600	(7,526,600)	23,425,700	(7,526,600)	(7,526,600)	0	30,952,300	0	0
	GF/GP	\$43,998,200	\$7,348,900	(\$23,603,400)	\$7,348,900	\$7,348,900	\$51,347,100	\$20,394,800	\$51,347,100	\$51,347,100
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(7,526,600)	23,425,700	(7,526,600)	(7,526,600)				
	GF/GP		\$7,526,600	(\$23,425,700)	\$7,526,600	\$7,526,600				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$177,700)	(\$177,700)	(\$177,700)	(\$177,700)				
	GF/GP		(\$177,700)	(\$177,700)	(\$177,700)	(\$177,700)				
5. Central Michigan Correctional Facility - St. Louis	FTE	386.6	0.0	0.0	0.0	0.0	386.6	386.6	386.6	386.6
	Gross	\$48,832,400	(\$180,900)	(\$180,900)	(\$180,900)	(\$180,900)	\$48,651,500	\$48,651,500	\$48,651,500	\$48,651,500
	Federal	7,191,100	(7,191,100)	22,381,500	(7,191,100)	(7,191,100)	0	29,572,600	0	0
	GF/GP	\$41,641,300	\$7,010,200	(\$22,562,400)	\$7,010,200	\$7,010,200	\$48,651,500	\$19,078,900	\$48,651,500	\$48,651,500
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(7,191,100)	22,381,500	(7,191,100)	(7,191,100)				
	GF/GP		\$7,191,100	(\$22,381,500)	\$7,191,100	\$7,191,100				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$180,900)	(\$180,900)	(\$180,900)	(\$180,900)				
	GF/GP		(\$180,900)	(\$180,900)	(\$180,900)	(\$180,900)				
6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0	0.0	0.0	0.0	386.6	386.6	386.6	386.6
	Gross	\$48,325,300	(\$242,600)	(\$242,600)	(\$242,600)	(\$242,600)	\$48,082,700	\$48,082,700	\$48,082,700	\$48,082,700
	Federal	7,417,000	(6,382,200)	19,863,900	(6,382,200)	(6,382,200)	1,034,800	27,280,900	1,034,800	1,034,800
	GF/GP	\$40,908,300	\$6,139,600	(\$20,106,500)	\$6,139,600	\$6,139,600	\$47,047,900	\$20,801,800	\$47,047,900	\$47,047,900
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(6,382,200)	19,863,900	(6,382,200)	(6,382,200)				
	GF/GP		\$6,382,200	(\$19,863,900)	\$6,382,200	\$6,382,200				
b. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$242,600)	(\$242,600)	(\$242,600)	(\$242,600)				
	GF/GP		(\$242,600)	(\$242,600)	(\$242,600)	(\$242,600)				
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0	0.0	0.0	0.0	443.6	443.6	443.6	443.6
	Gross	\$54,332,400	(\$159,800)	(\$159,800)	(\$159,800)	(\$159,800)	\$54,172,600	\$54,172,600	\$54,172,600	\$54,172,600
	Federal	8,412,900	(8,412,900)	26,184,200	(8,412,900)	(8,412,900)	0	34,597,100	0	0
	GF/GP	\$45,919,500	\$8,253,100	(\$26,344,000)	\$8,253,100	\$8,253,100	\$54,172,600	\$19,575,500	\$54,172,600	\$54,172,600
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(8,412,900)	26,184,200	(8,412,900)	(8,412,900)				
	GF/GP		\$8,412,900	(\$26,184,200)	\$8,412,900	\$8,412,900				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$159,800)	(\$159,800)	(\$159,800)	(\$159,800)				
	GF/GP		(\$159,800)	(\$159,800)	(\$159,800)	(\$159,800)				

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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
8. Cooper Street Correctional Facility - Jackson	FTE	254.6	0.0	0.0	0.0	0.0	254.6	254.6	254.6	254.6
	Gross	\$31,163,600	(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)	\$31,028,600	\$31,028,600	\$31,028,600	\$31,028,600
	Federal	4,484,700	(4,484,700)	13,958,100	(4,484,700)	(4,484,700)	0	18,442,800	0	0
	GF/GP	\$26,678,900	\$4,349,700	(\$14,093,100)	\$4,349,700	\$4,349,700	\$31,028,600	\$12,585,800	\$31,028,600	\$31,028,600
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(4,484,700)	13,958,100	(4,484,700)	(4,484,700)				
	GF/GP		\$4,484,700	(\$13,958,100)	\$4,484,700	\$4,484,700				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)				
	GF/GP		(\$135,000)	(\$135,000)	(\$135,000)	(\$135,000)				
9. Detroit Detention Center	FTE	69.1	0.0	0.0	0.0	0.0	69.1	69.1	69.1	69.1
	Gross	\$9,405,600	(\$34,500)	(\$34,500)	(\$34,500)	(\$34,500)	\$9,371,100	\$9,371,100	\$9,371,100	\$9,371,100
	Local	9,405,600	(34,500)	(34,500)	(34,500)	(34,500)	9,371,100	9,371,100	9,371,100	9,371,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$34,500)	(\$34,500)	(\$34,500)	(\$34,500)				
	Local		(34,500)	(34,500)	(34,500)	(34,500)				
	GF/GP		\$0	\$0	\$0	\$0				
10. Detroit Reentry Center	FTE	237.9	(237.9)	(237.9)	(237.9)	(237.9)	0.0	0.0	0.0	0.0
	Gross	\$8,714,700	(\$8,714,700)	(\$8,714,700)	(\$8,714,700)	(\$8,714,700)	\$0	\$0	\$0	\$0
	Federal	4,293,500	(4,293,500)	(4,293,500)	(4,293,500)	(4,293,500)	0	0	0	0
	GF/GP	\$4,421,200	(\$4,421,200)	(\$4,421,200)	(\$4,421,200)	(\$4,421,200)	\$0	\$0	\$0	\$0
Reflects a savings due to the closure of the Detroit Reentry Center. The center closed on January 9, 2021. The net FY 2021-22 reduction is a combination of full-year savings and reinvestments needed to effectuate the closure.	FTE		(237.9)	(237.9)	(237.9)	(237.9)				
	Gross		(\$8,714,700)	(\$8,714,700)	(\$8,714,700)	(\$8,714,700)				
	Federal		(4,293,500)	(4,293,500)	(4,293,500)	(4,293,500)				
	GF/GP		(\$4,421,200)	(\$4,421,200)	(\$4,421,200)	(\$4,421,200)				
11. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0	0.0	0.0	0.0	248.2	248.2	248.2	248.2
	Gross	\$32,092,300	(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)	\$31,973,300	\$31,973,300	\$31,973,300	\$31,973,300
	Federal	4,261,100	(4,261,100)	13,262,200	(4,261,100)	(4,261,100)	0	17,523,300	0	0
	GF/GP	\$27,831,200	\$4,142,100	(\$13,381,200)	\$4,142,100	\$4,142,100	\$31,973,300	\$14,450,000	\$31,973,300	\$31,973,300
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(4,261,100)	13,262,200	(4,261,100)	(4,261,100)				
	GF/GP		\$4,261,100	(\$13,262,200)	\$4,261,100	\$4,261,100				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)				
	GF/GP		(\$119,000)	(\$119,000)	(\$119,000)	(\$119,000)				

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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
12. G. Robert Cotton Correctional Facility - Jackson	FTE	395.0	0.0	0.0	0.0	0.0	395.0	395.0	395.0	395.0
	Gross	\$47,914,500	(\$194,300)	(\$194,300)	(\$194,300)	(\$194,300)	\$47,720,200	\$47,720,200	\$47,720,200	\$47,720,200
	Federal	6,661,400	(6,661,400)	20,732,800	(6,661,400)	(6,661,400)	0	27,394,200	0	0
	GF/GP	\$41,253,100	\$6,467,100	(\$20,927,100)	\$6,467,100	\$6,467,100	\$47,720,200	\$20,326,000	\$47,720,200	\$47,720,200
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(6,661,400)	20,732,800	(6,661,400)	(6,661,400)				
	GF/GP		\$6,661,400	(\$20,732,800)	\$6,661,400	\$6,661,400				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$194,300)	(\$194,300)	(\$194,300)	(\$194,300)				
	GF/GP		(\$194,300)	(\$194,300)	(\$194,300)	(\$194,300)				
13. Gus Harrison Correctional Facility - Adrian	FTE	443.6	0.0	0.0	0.0	0.0	443.6	443.6	443.6	443.6
	Gross	\$53,099,400	(\$138,500)	(\$138,500)	(\$138,500)	(\$138,500)	\$52,960,900	\$52,960,900	\$52,960,900	\$52,960,900
	Federal	7,576,400	(7,576,400)	23,580,700	(7,576,400)	(7,576,400)	0	31,157,100	0	0
	GF/GP	\$45,523,000	\$7,437,900	(\$23,719,200)	\$7,437,900	\$7,437,900	\$52,960,900	\$21,803,800	\$52,960,900	\$52,960,900
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(7,576,400)	23,580,700	(7,576,400)	(7,576,400)				
	GF/GP		\$7,576,400	(\$23,580,700)	\$7,576,400	\$7,576,400				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$138,500)	(\$138,500)	(\$138,500)	(\$138,500)				
	GF/GP		(\$138,500)	(\$138,500)	(\$138,500)	(\$138,500)				
14. Ionia Correctional Facility - Ionia	FTE	288.3	0.0	0.0	0.0	0.0	288.3	288.3	288.3	288.3
	Gross	\$36,446,100	(\$161,400)	(\$161,400)	(\$161,400)	(\$161,400)	\$36,284,700	\$36,284,700	\$36,284,700	\$36,284,700
	Federal	5,258,700	(5,258,700)	16,367,100	(5,258,700)	(5,258,700)	0	21,625,800	0	0
	GF/GP	\$31,187,400	\$5,097,300	(\$16,528,500)	\$5,097,300	\$5,097,300	\$36,284,700	\$14,658,900	\$36,284,700	\$36,284,700
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,258,700)	16,367,100	(5,258,700)	(5,258,700)				
	GF/GP		\$5,258,700	(\$16,367,100)	\$5,258,700	\$5,258,700				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$161,400)	(\$161,400)	(\$161,400)	(\$161,400)				
	GF/GP		(\$161,400)	(\$161,400)	(\$161,400)	(\$161,400)				
15. Kinross Correctional Facility - Kincheloe	FTE	258.6	0.0	0.0	0.0	0.0	258.6	258.6	258.6	258.6
	Gross	\$34,651,600	(\$93,200)	(\$93,200)	(\$93,200)	(\$93,200)	\$34,558,400	\$34,558,400	\$34,558,400	\$34,558,400
	Federal	4,684,700	(4,684,700)	14,580,600	(4,684,700)	(4,684,700)	0	19,265,300	0	0
	GF/GP	\$29,966,900	\$4,591,500	(\$14,673,800)	\$4,591,500	\$4,591,500	\$34,558,400	\$15,293,100	\$34,558,400	\$34,558,400
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(4,684,700)	14,580,600	(4,684,700)	(4,684,700)				
	GF/GP		\$4,684,700	(\$14,580,600)	\$4,684,700	\$4,684,700				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$93,200)	(\$93,200)	(\$93,200)	(\$93,200)				
	GF/GP		(\$93,200)	(\$93,200)	(\$93,200)	(\$93,200)				

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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
16. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0	0.0	0.0	0.0	275.4	275.4	275.4	275.4
	Gross	\$34,983,600	(\$72,700)	(\$72,700)	(\$72,700)	(\$72,700)	\$34,910,900	\$34,910,900	\$34,910,900	\$34,910,900
	Federal	4,757,900	(4,757,900)	14,808,400	(4,757,900)	(4,757,900)	0	19,566,300	0	0
	GF/GP	\$30,225,700	\$4,685,200	(\$14,881,100)	\$4,685,200	\$4,685,200	\$34,910,900	\$15,344,600	\$34,910,900	\$34,910,900
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(4,757,900)	14,808,400	(4,757,900)	(4,757,900)				
	GF/GP		\$4,757,900	(\$14,808,400)	\$4,757,900	\$4,757,900				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$72,700)	(\$72,700)	(\$72,700)	(\$72,700)				
	GF/GP		(\$72,700)	(\$72,700)	(\$72,700)	(\$72,700)				
17. Macomb Correctional Facility - New Haven	FTE	292.8	20.5	20.5	0.0	20.5	313.3	313.3	292.8	313.3
	Gross	\$36,921,000	\$1,746,900	\$1,746,900	\$1,746,900	\$1,746,900	\$38,667,900	\$38,667,900	\$38,667,900	\$38,667,900
	Federal	5,162,900	(5,162,900)	16,068,900	(5,162,900)	(5,162,900)	0	21,231,800	0	0
	GF/GP	\$31,758,100	\$6,909,800	(\$14,322,000)	\$6,909,800	\$6,909,800	\$38,667,900	\$17,436,100	\$38,667,900	\$38,667,900
a. Reflects the transfer of funding and FTE positions to the Macomb Correctional Facility from the closure of the Detroit Reentry Center.	FTE		20.5	20.5	0.0	20.5				
	Gross		\$1,865,500	\$1,865,500	\$1,865,500	\$1,865,500				
	GF/GP		\$1,865,500	\$1,865,500	\$1,865,500	\$1,865,500				
b. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,162,900)	16,068,900	(5,162,900)	(5,162,900)				
	GF/GP		\$5,162,900	(\$16,068,900)	\$5,162,900	\$5,162,900				
c. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$118,600)	(\$118,600)	(\$118,600)	(\$118,600)				
	GF/GP		(\$118,600)	(\$118,600)	(\$118,600)	(\$118,600)				
18. Marquette Branch Prison - Marquette	FTE	319.7	0.0	0.0	0.0	0.0	319.7	319.7	319.7	319.7
	Gross	\$40,083,300	(\$74,900)	(\$74,900)	(\$74,900)	(\$74,900)	\$40,008,400	\$40,008,400	\$40,008,400	\$40,008,400
	Federal	5,581,100	(5,581,100)	17,370,500	(5,581,100)	(5,581,100)	0	22,951,600	0	0
	GF/GP	\$34,502,200	\$5,506,200	(\$17,445,400)	\$5,506,200	\$5,506,200	\$40,008,400	\$17,056,800	\$40,008,400	\$40,008,400
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,581,100)	17,370,500	(5,581,100)	(5,581,100)				
	GF/GP		\$5,581,100	(\$17,370,500)	\$5,581,100	\$5,581,100				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$74,900)	(\$74,900)	(\$74,900)	(\$74,900)				
	GF/GP		(\$74,900)	(\$74,900)	(\$74,900)	(\$74,900)				
19. Michigan Reformatory - Ionia	FTE	319.8	0.0	0.0	0.0	0.0	319.8	319.8	319.8	319.8
	Gross	\$37,738,600	(\$155,600)	(\$155,600)	(\$155,600)	(\$155,600)	\$37,583,000	\$37,583,000	\$37,583,000	\$37,583,000
	Federal	5,007,200	(5,007,200)	15,584,300	(5,007,200)	(5,007,200)	0	20,591,500	0	0
	GF/GP	\$32,731,400	\$4,851,600	(\$15,739,900)	\$4,851,600	\$4,851,600	\$37,583,000	\$16,991,500	\$37,583,000	\$37,583,000
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,007,200)	15,584,300	(5,007,200)	(5,007,200)				
	GF/GP		\$5,007,200	(\$15,584,300)	\$5,007,200	\$5,007,200				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$155,600)	(\$155,600)	(\$155,600)	(\$155,600)				
	GF/GP		(\$155,600)	(\$155,600)	(\$155,600)	(\$155,600)				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
20. Muskegon Correctional Facility - Muskegon	FTE	207.0	1.0	1.0	0.0	1.0	208.0	208.0	207.0	208.0
	Gross	\$27,793,300	\$74,700	\$74,700	\$74,700	\$74,700	\$27,868,000	\$27,868,000	\$27,868,000	\$27,868,000
	Federal	3,849,400	(3,849,400)	11,980,800	(3,849,400)	(3,849,400)	0	15,830,200	0	0
	GF/GP	\$23,943,900	\$3,924,100	(\$11,906,100)	\$3,924,100	\$3,924,100	\$27,868,000	\$12,037,800	\$27,868,000	\$27,868,000
a. Adjusts funding and FTE positions between line items to support facility and training operations.	FTE		1.0	1.0	0.0	1.0				
	Gross		\$142,300	\$142,300	\$142,300	\$142,300				
	GF/GP		\$142,300	\$142,300	\$142,300	\$142,300				
b. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(3,849,400)	11,980,800	(3,849,400)	(3,849,400)				
	GF/GP		\$3,849,400	(\$11,980,800)	\$3,849,400	\$3,849,400				
c. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$67,600)	(\$67,600)	(\$67,600)	(\$67,600)				
	GF/GP		(\$67,600)	(\$67,600)	(\$67,600)	(\$67,600)				
21. Newberry Correctional Facility - Newberry	FTE	198.1	1.0	1.0	0.0	1.0	199.1	199.1	198.1	199.1
	Gross	\$25,754,600	\$76,400	\$76,400	\$76,400	\$76,400	\$25,831,000	\$25,831,000	\$25,831,000	\$25,831,000
	Federal	3,631,400	(3,631,400)	11,302,300	(3,631,400)	(3,631,400)	0	14,933,700	0	0
	GF/GP	\$22,123,200	\$3,707,800	(\$11,225,900)	\$3,707,800	\$3,707,800	\$25,831,000	\$10,897,300	\$25,831,000	\$25,831,000
a. Adjusts funding and FTE positions between line items to support facility and training operations.	FTE		1.0	1.0	0.0	1.0				
	Gross		\$142,300	\$142,300	\$142,300	\$142,300				
	GF/GP		\$142,300	\$142,300	\$142,300	\$142,300				
b. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(3,631,400)	11,302,300	(3,631,400)	(3,631,400)				
	GF/GP		\$3,631,400	(\$11,302,300)	\$3,631,400	\$3,631,400				
c. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$65,900)	(\$65,900)	(\$65,900)	(\$65,900)				
	GF/GP		(\$65,900)	(\$65,900)	(\$65,900)	(\$65,900)				
22. Oaks Correctional Facility - Eastlake	FTE	289.4	0.0	0.0	0.0	0.0	289.4	289.4	289.4	289.4
	Gross	\$36,985,500	(\$84,300)	(\$84,300)	(\$84,300)	(\$84,300)	\$36,901,200	\$36,901,200	\$36,901,200	\$36,901,200
	Federal	5,434,400	(5,434,400)	16,913,900	(5,434,400)	(5,434,400)	0	22,348,300	0	0
	GF/GP	\$31,551,100	\$5,350,100	(\$16,998,200)	\$5,350,100	\$5,350,100	\$36,901,200	\$14,552,900	\$36,901,200	\$36,901,200
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,434,400)	16,913,900	(5,434,400)	(5,434,400)				
	GF/GP		\$5,434,400	(\$16,913,900)	\$5,434,400	\$5,434,400				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$84,300)	(\$84,300)	(\$84,300)	(\$84,300)				
	GF/GP		(\$84,300)	(\$84,300)	(\$84,300)	(\$84,300)				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
23. Parnall Correctional Facility - Jackson	FTE	266.1	0.0	0.0	0.0	0.0	266.1	266.1	266.1	266.1
	Gross	\$31,046,400	(\$180,500)	(\$180,500)	(\$180,500)	(\$180,500)	\$30,865,900	\$30,865,900	\$30,865,900	\$30,865,900
	Federal	4,465,300	(4,465,300)	13,897,700	(4,465,300)	(4,465,300)	0	18,363,000	0	0
	GF/GP	\$26,581,100	\$4,284,800	(\$14,078,200)	\$4,284,800	\$4,284,800	\$30,865,900	\$12,502,900	\$30,865,900	\$30,865,900
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(4,465,300)	13,897,700	(4,465,300)	(4,465,300)				
	GF/GP		\$4,465,300	(\$13,897,700)	\$4,465,300	\$4,465,300				
b. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$180,500)	(\$180,500)	(\$180,500)	(\$180,500)				
	GF/GP		(\$180,500)	(\$180,500)	(\$180,500)	(\$180,500)				
24. Richard A. Handlon Correctional Facility - Ionia	FTE	255.7	0.0	0.0	0.0	0.0	255.7	255.7	255.7	255.7
	Gross	\$32,734,500	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	\$32,651,500	\$32,651,500	\$32,651,500	\$32,651,500
	Federal	4,282,000	(4,282,000)	13,327,200	(4,282,000)	(4,282,000)	0	17,609,200	0	0
	GF/GP	\$28,452,500	\$4,199,000	(\$13,410,200)	\$4,199,000	\$4,199,000	\$32,651,500	\$15,042,300	\$32,651,500	\$32,651,500
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(4,282,000)	13,327,200	(4,282,000)	(4,282,000)				
	GF/GP		\$4,282,000	(\$13,327,200)	\$4,282,000	\$4,282,000				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)				
	GF/GP		(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)				
25. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0	0.0	0.0	0.0	276.9	276.9	276.9	276.9
	Gross	\$35,349,600	(\$114,600)	(\$114,600)	(\$114,600)	(\$114,600)	\$35,235,000	\$35,235,000	\$35,235,000	\$35,235,000
	Federal	5,050,600	(5,050,600)	15,719,400	(5,050,600)	(5,050,600)	0	20,770,000	0	0
	GF/GP	\$30,299,000	\$4,936,000	(\$15,834,000)	\$4,936,000	\$4,936,000	\$35,235,000	\$14,465,000	\$35,235,000	\$35,235,000
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,050,600)	15,719,400	(5,050,600)	(5,050,600)				
	GF/GP		\$5,050,600	(\$15,719,400)	\$5,050,600	\$5,050,600				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$114,600)	(\$114,600)	(\$114,600)	(\$114,600)				
	GF/GP		(\$114,600)	(\$114,600)	(\$114,600)	(\$114,600)				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
26. Special Alternative Incarceration Program - Jackson	FTE	38.0	(4.5)	(4.5)	0.0	(4.5)	33.5	33.5	38.0	33.5
	Gross	\$6,452,400	(\$546,600)	(\$546,600)	(\$546,600)	(\$546,600)	\$5,905,800	\$5,905,800	\$5,905,800	\$5,905,800
	Federal	664,800	(664,800)	2,069,100	(664,800)	(664,800)	0	2,733,900	0	0
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100
	GF/GP	\$5,685,500	\$118,200	(\$2,615,700)	\$118,200	\$118,200	\$5,803,700	\$3,069,800	\$5,803,700	\$5,803,700
a. Adjusts funding and FTE positions between line items to support facility and training operations.	FTE		(4.5)	(4.5)	0.0	(4.5)				
	Gross		(\$526,400)	(\$526,400)	(\$526,400)	(\$526,400)				
	GF/GP		(\$526,400)	(\$526,400)	(\$526,400)	(\$526,400)				
b. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(664,800)	2,069,100	(664,800)	(664,800)				
	GF/GP		\$664,800	(\$2,069,100)	\$664,800	\$664,800				
c. Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, and FICA, and decrease for other employment retirement costs.	Gross		(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)				
	GF/GP		(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)				
27. St. Louis Correctional Facility - St. Louis	FTE	306.6	0.0	0.0	0.0	0.0	306.6	306.6	306.6	306.6
	Gross	\$40,087,200	(\$107,500)	(\$107,500)	(\$107,500)	(\$107,500)	\$39,979,700	\$39,979,700	\$39,979,700	\$39,979,700
	Federal	6,062,100	(6,062,100)	18,867,600	(6,062,100)	(6,062,100)	0	24,929,700	0	0
	GF/GP	\$34,025,100	\$5,954,600	(\$18,975,100)	\$5,954,600	\$5,954,600	\$39,979,700	\$15,050,000	\$39,979,700	\$39,979,700
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(6,062,100)	18,867,600	(6,062,100)	(6,062,100)				
	GF/GP		\$6,062,100	(\$18,867,600)	\$6,062,100	\$6,062,100				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$107,500)	(\$107,500)	(\$107,500)	(\$107,500)				
	GF/GP		(\$107,500)	(\$107,500)	(\$107,500)	(\$107,500)				
28. Thumb Correctional Facility - Lapeer	FTE	283.6	0.0	0.0	0.0	0.0	283.6	283.6	283.6	283.6
	Gross	\$35,716,400	(\$136,300)	(\$136,300)	(\$136,300)	(\$136,300)	\$35,580,100	\$35,580,100	\$35,580,100	\$35,580,100
	Federal	5,513,600	(5,513,600)	17,160,400	(5,513,600)	(5,513,600)	0	22,674,000	0	0
	GF/GP	\$30,202,800	\$5,377,300	(\$17,296,700)	\$5,377,300	\$5,377,300	\$35,580,100	\$12,906,100	\$35,580,100	\$35,580,100
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,513,600)	17,160,400	(5,513,600)	(5,513,600)				
	GF/GP		\$5,513,600	(\$17,160,400)	\$5,513,600	\$5,513,600				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$136,300)	(\$136,300)	(\$136,300)	(\$136,300)				
	GF/GP		(\$136,300)	(\$136,300)	(\$136,300)	(\$136,300)				

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			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
29. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	505.1	0.0	0.0	0.0	0.0	505.1	505.1	505.1	505.1
	Gross	\$63,278,200	(\$203,100)	(\$203,100)	(\$203,100)	(\$203,100)	\$63,075,100	\$63,075,100	\$63,075,100	\$63,075,100
	Federal	8,451,700	(8,451,700)	26,304,900	(8,451,700)	(8,451,700)	0	34,756,600	0	0
	GF/GP	\$54,826,500	\$8,248,600	(\$26,508,000)	\$8,248,600	\$8,248,600	\$63,075,100	\$28,318,500	\$63,075,100	\$63,075,100
a. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(8,451,700)	26,304,900	(8,451,700)	(8,451,700)				
	GF/GP		\$8,451,700	(\$26,304,900)	\$8,451,700	\$8,451,700				
b. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$203,100)	(\$203,100)	(\$203,100)	(\$203,100)				
	GF/GP		(\$203,100)	(\$203,100)	(\$203,100)	(\$203,100)				
30. Woodland Correctional Facility - Whitmore Lake	FTE	277.9	19.0	19.0	0.0	19.0	296.9	296.9	277.9	296.9
	Gross	\$37,696,900	(\$1,223,000)	(\$1,223,000)	(\$1,223,000)	(\$1,223,000)	\$36,473,900	\$36,473,900	\$36,473,900	\$36,473,900
	Federal	5,682,700	(5,682,700)	17,686,700	(5,682,700)	(5,682,700)	0	23,369,400	0	0
	GF/GP	\$32,014,200	\$4,459,700	(\$18,909,700)	\$4,459,700	\$4,459,700	\$36,473,900	\$13,104,500	\$36,473,900	\$36,473,900
a. Reflects the transfer of funding and FTE positions from the closure of the Detroit Reentry Center. Prisoners from the dialysis center at the Detroit Reentry Center were transferred to the Woodland Correctional Facility.	FTE		19.0	19.0	0.0	19.0				
	Gross		(\$1,103,700)	(\$1,103,700)	(\$1,103,700)	(\$1,103,700)				
	GF/GP		(\$1,103,700)	(\$1,103,700)	(\$1,103,700)	(\$1,103,700)				
b. <u>Executive</u> restores GF/GP funding that was reduced from the FY 2020-21 budget and replaced with federal Coronavirus Relief Fund revenue. Federal funding was allocated to support premium pay for frontline workers. <u>House</u> replaces GF/GP with federal Coronavirus State Fiscal Recovery Funds in the FY 2021-22 budget to support additional premium pay for frontline workers. <u>Senate</u> concurs with executive. <u>Conference</u> concurs with executive.	Gross		\$0	\$0	\$0	\$0				
	Federal		(5,682,700)	17,686,700	(5,682,700)	(5,682,700)				
	GF/GP		\$5,682,700	(\$17,686,700)	\$5,682,700	\$5,682,700				
c. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for overtime, longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$119,300)	(\$119,300)	(\$119,300)	(\$119,300)				
	GF/GP		(\$119,300)	(\$119,300)	(\$119,300)	(\$119,300)				
31. Northern Region Administration and Support	FTE	43.0	0.0	0.0	0.0	0.0	43.0	43.0	43.0	43.0
	Gross	\$4,501,700	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	\$4,495,800	\$4,495,800	\$4,495,800	\$4,495,800
	GF/GP	\$4,501,700	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	\$4,495,800	\$4,495,800	\$4,495,800	\$4,495,800
a. Reflects a net reduction in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)				
	GF/GP		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)				
32. Southern Region Administration and Support	FTE	68.0	(4.0)	(4.0)	0.0	(4.0)	64.0	64.0	68.0	64.0
	Gross	\$22,160,700	(\$3,000,300)	(\$3,000,300)	(\$3,000,300)	(\$3,000,300)	\$19,160,400	\$19,160,400	\$19,160,400	\$19,160,400
	GF/GP	\$22,160,700	(\$3,000,300)	(\$3,000,300)	(\$3,000,300)	(\$3,000,300)	\$19,160,400	\$19,160,400	\$19,160,400	\$19,160,400
a. Transfers funding and FTE positions for the Court Orders Accounting Unit from this line item to the Budget and Operations Administration line item in order to accurately reflect where expenditures occur.	FTE		(4.0)	(4.0)	0.0	(4.0)				
	Gross		(\$397,500)	(\$397,500)	(\$397,500)	(\$397,500)				
	GF/GP		(\$397,500)	(\$397,500)	(\$397,500)	(\$397,500)				
b. Reflects a savings due to closure of the Detroit Reentry Center.	Gross		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)				
	GF/GP		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)				
c. Reflects a net increase in funding for employee-related and other economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for longevity, retirement, FICA, and fuel and utilities, and decrease for other employment retirement costs.	Gross		\$397,200	\$397,200	\$397,200	\$397,200				
	GF/GP		\$397,200	\$397,200	\$397,200	\$397,200				

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
Sec. 108. INFORMATION TECHNOLOGY	Gross	\$31,184,200	(\$102,000)	(\$102,000)	(\$102,000)	(\$102,000)	\$31,082,200	\$31,082,200	\$31,082,200	\$31,082,200
	Restricted	1,349,600	0	0	0	0	1,349,600	1,349,600	1,349,600	1,349,600
	GF/GP	\$29,834,600	(\$102,000)	(\$102,000)	(\$102,000)	(\$102,000)	\$29,732,600	\$29,732,600	\$29,732,600	\$29,732,600
1. Information Technology Services and Projects	Gross	\$31,184,200	(\$102,000)	(\$102,000)	(\$102,000)	(\$102,000)	\$31,082,200	\$31,082,200	\$31,082,200	\$31,082,200
	Restricted	1,349,600	0	0	0	0	1,349,600	1,349,600	1,349,600	1,349,600
	GF/GP	\$29,834,600	(\$102,000)	(\$102,000)	(\$102,000)	(\$102,000)	\$29,732,600	\$29,732,600	\$29,732,600	\$29,732,600
Reflects a net reduction in funding for employee-related economics: increase for salaries and wages (2.0% on October 1, 2021 and 1.0% on April 1, 2022), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		(\$102,000)	(\$102,000)	(\$102,000)	(\$102,000)				

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	Funding Source	FY 2020-21 Year-to-Date (02/11/21)	Changes from FY 2020-21 YTD				FY 2021-22 Appropriated Amounts			
			Executive 02/11/21	House 05/12/21	Senate 05/11/21	Enacted	Executive	House	Senate	Enacted
Sec. 109. ONE-TIME APPROPRIATIONS	Gross GF/GP	\$15,000,000 \$15,000,000	\$25,000,000 \$25,000,000	(\$15,000,000) (\$15,000,000)	\$17,373,700 \$17,373,700	\$12,050,000 \$12,050,000	\$40,000,000 \$40,000,000	\$0 \$0	\$32,373,700 \$32,373,700	\$27,050,000 \$27,050,000
1. Chance for Life - NEW LINE ITEM	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,500,000 \$1,500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$1,500,000 \$1,500,000
<u>Conference</u> includes one-time funding for the Chance for Life program which is an evidence-based mentoring program for prisoners nearing their parole date. The program emphasizes job training, life skills, and family reintegration and focuses on preparing prisoners for a successful transition back into the community.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$1,500,000 \$1,500,000				
2. Goodwill Flip the Script	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000
<u>Conference</u> includes additional one-time funding for the Goodwill Flip Script program.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000				
3. John and Jane Does v MDOC Settlement Agreement	Gross GF/GP	\$15,000,000 \$15,000,000	\$25,000,000 \$25,000,000	(\$15,000,000) (\$15,000,000)	\$10,000,000 \$10,000,000	\$10,000,000 \$10,000,000	\$40,000,000 \$40,000,000	\$0 \$0	\$25,000,000 \$25,000,000	\$25,000,000 \$25,000,000
<u>Executive</u> includes funding for the final two payments of the John and Jane Does v MDOC settlement agreement. The remaining payments will be made on October 15, 2021 (\$25.0 million) and on October 15, 2022 (\$15.0 million). The case involved approximately 1,300 members that were incarcerated October 2010 through the date of the settlement, March 2020. The lawsuits claimed a variety of injuries including sexual assault and harassment, inappropriate use of segregation, and deprivation of educational and rehabilitative experiences due to the young age of the members. The case settled for \$80.0 million total inclusive of attorney fees and costs. <u>House</u> does not include funding in this bill, but includes it in a supplemental appropriations bill. <u>Senate</u> includes funding for October 2021 payment. <u>Conference</u> includes funding for October 2021 payment.	Gross GF/GP		\$25,000,000 \$25,000,000	(\$15,000,000) (\$15,000,000)	\$10,000,000 \$10,000,000	\$10,000,000 \$10,000,000				
4. New Custody Staff Training	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$7,373,700 \$7,373,700	\$0 \$0	\$0 \$0	\$0 \$0	\$7,373,700 \$7,373,700	\$0 \$0
<u>Senate</u> includes one-time funding to train additional corrections officers in an effort to reduce the number of vacant positions and to meet projected attrition needs. <u>Conference</u> includes ongoing funding in the Departmental Administration and Support appropriations unit.	Gross GF/GP		\$0 \$0	\$0 \$0	\$7,373,700 \$7,373,700	\$0 \$0				
5. Prosperity Region 8 Pilot Program	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$300,000 \$300,000	\$0 \$0	\$0 \$0	\$0 \$0	\$300,000 \$300,000
<u>Conference</u> includes one-time funding to create a pilot program in Prosperity Region 8 that provides care management post-release which includes the development of a prerelease mental health discharge plan for parolees.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$300,000 \$300,000				