

**DEPARTMENT OF CORRECTIONS**



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 Phone: (517) 373-8080

	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference
<b>Sec. 101. APPROPRIATION SUMMARY</b>										
	FTE-unclass	16.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0
	FTE	13,963.2	(169.4)	(184.9)	(184.9)	(184.9)	13,793.8	13,778.3	13,778.3	13,778.3
	<b>Gross</b>	<b>\$2,019,056,200</b>	<b>\$30,942,000</b>	<b>(\$11,552,900)</b>	<b>\$2,908,600</b>	<b>\$7,067,200</b>	<b>\$2,049,998,200</b>	<b>\$2,007,503,300</b>	<b>\$2,021,964,800</b>	<b>\$2,026,123,400</b>
	IDG	0	0	0	0	0	0	0	0	0
	Federal	5,315,200	8,500	8,500	8,500	8,500	5,323,700	5,323,700	5,323,700	5,323,700
	Local	8,960,100	2,727,100	2,727,100	2,727,100	2,727,100	11,687,200	11,687,200	11,687,200	11,687,200
	Private	0	0	0	0	0	0	0	0	0
	Restricted	40,939,600	172,900	17,052,800	172,900	24,172,900	41,112,500	57,992,400	41,112,500	65,112,500
	GF/GP	\$1,963,841,300	\$28,033,500	(\$31,341,300)	\$100	(\$19,841,300)	\$1,991,874,800	\$1,932,500,000	\$1,963,841,400	\$1,944,000,000

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<b>Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>										
	FTE-unclass	16.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0
	FTE	322.0	0.0	0.0	0.0	0.0	322.0	322.0	322.0	322.0
	<b>Gross</b>	<b>\$96,639,600</b>	<b>\$288,500</b>	<b>(\$2,442,200)</b>	<b>(\$2,325,800)</b>	<b>(\$2,242,200)</b>	<b>\$96,928,100</b>	<b>\$94,197,400</b>	<b>\$94,313,800</b>	<b>\$94,397,400</b>
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700
	Restricted	16,606,500	104,300	104,300	104,300	104,300	16,710,800	16,710,800	16,710,800	16,710,800
	GF/GP	\$79,358,400	\$184,200	(\$2,546,500)	(\$2,430,100)	(\$2,346,500)	\$79,542,600	\$76,811,900	\$76,928,300	\$77,011,900
<b>1. Unclassified Salaries</b>										
	FTE-unclass	16.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0
	<b>Gross</b>	<b>\$1,884,600</b>	<b>\$76,100</b>	<b>(\$123,900)</b>	<b>\$33,600</b>	<b>(\$123,900)</b>	<b>\$1,960,700</b>	<b>\$1,760,700</b>	<b>\$1,918,200</b>	<b>\$1,760,700</b>
	GF/GP	\$1,884,600	\$76,100	(\$123,900)	\$33,600	(\$123,900)	\$1,960,700	\$1,760,700	\$1,918,200	\$1,760,700
a. Includes funding for salary and wage increases (2.0% ongoing, 2.0% lump sum).	<b>Gross</b>		<b>\$76,100</b>	<b>\$76,100</b>	<b>\$76,100</b>	<b>\$76,100</b>				
	GF/GP		\$76,100	\$76,100	\$76,100	\$76,100				
b. Executive does not reduce funding for this line item. House, Senate, and Conference reduce funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$200,000)</b>	<b>(\$42,500)</b>	<b>(\$200,000)</b>				
	GF/GP		\$0	(\$200,000)	(\$42,500)	(\$200,000)				
<b>2. Administrative Hearings Officers</b>										
	<b>Gross</b>	<b>\$3,266,100</b>	<b>\$70,700</b>	<b>(\$129,300)</b>	<b>(\$1,700)</b>	<b>(\$129,300)</b>	<b>\$3,336,800</b>	<b>\$3,136,800</b>	<b>\$3,264,400</b>	<b>\$3,136,800</b>
	GF/GP	\$3,266,100	\$70,700	(\$129,300)	(\$1,700)	(\$129,300)	\$3,336,800	\$3,136,800	\$3,264,400	\$3,136,800
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$70,700</b>	<b>\$70,700</b>	<b>\$70,700</b>	<b>\$70,700</b>				
	GF/GP		\$70,700	\$70,700	\$70,700	\$70,700				
b. Executive does not reduce funding for this line item. House, Senate, and Conference reduce funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$200,000)</b>	<b>(\$72,400)</b>	<b>(\$200,000)</b>				
	GF/GP		\$0	(\$200,000)	(\$72,400)	(\$200,000)				
<b>3. Budget and Operations Administration</b>										
	FTE	240.0	1.0	1.0	1.0	1.0	241.0	241.0	241.0	241.0
	<b>Gross</b>	<b>\$32,971,300</b>	<b>\$695,700</b>	<b>(\$1,085,000)</b>	<b>(\$1,034,900)</b>	<b>(\$1,085,000)</b>	<b>\$33,667,000</b>	<b>\$31,886,300</b>	<b>\$31,936,400</b>	<b>\$31,886,300</b>
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700
	Restricted	616,700	104,900	104,900	104,900	104,900	721,600	721,600	721,600	721,600
	GF/GP	\$31,679,900	\$590,800	(\$1,189,900)	(\$1,139,800)	(\$1,189,900)	\$32,270,700	\$30,490,000	\$30,540,100	\$30,490,000
a. Transfers funding and FTE positions associated with food service administration to the Correctional Facilities Administration line item.	FTE		(6.0)	(6.0)	(6.0)	(6.0)				
	<b>Gross</b>		<b>(\$697,600)</b>	<b>(\$697,600)</b>	<b>(\$697,600)</b>	<b>(\$697,600)</b>				
	GF/GP		(\$697,600)	(\$697,600)	(\$697,600)	(\$697,600)				
b. Transfers funding and FTE position from the Offender Success Services line item to establish an FTE position for grant writing.	FTE		1.0	1.0	1.0	1.0				
	<b>Gross</b>		<b>\$130,800</b>	<b>\$130,800</b>	<b>\$130,800</b>	<b>\$130,800</b>				
	GF/GP		\$130,800	\$130,800	\$130,800	\$130,800				
c. Transfers funding and FTE position from the Prison Industries Operations line item to the Procurement, Monitoring, and Compliance Division for contract compliance duties related to MSI contracts.	FTE		1.0	1.0	1.0	1.0				
	<b>Gross</b>		<b>\$104,900</b>	<b>\$104,900</b>	<b>\$104,900</b>	<b>\$104,900</b>				
	Restricted		104,900	104,900	104,900	104,900				
	GF/GP		\$0	\$0	\$0	\$0				
d. Transfers funding and FTE positions from the Field Operations line item to establish a wellness unit for the department.	FTE		5.0	5.0	5.0	5.0				
	<b>Gross</b>		<b>\$690,600</b>	<b>\$690,600</b>	<b>\$690,600</b>	<b>\$690,600</b>				
	GF/GP		\$690,600	\$690,600	\$690,600	\$690,600				
e. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$467,000</b>	<b>\$467,000</b>	<b>\$467,000</b>	<b>\$467,000</b>				
	GF/GP		\$467,000	\$467,000	\$467,000	\$467,000				
f. Executive does not reduce funding for this line item. House, Senate, and Conference reduce funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$1,780,700)</b>	<b>(\$1,730,600)</b>	<b>(\$1,780,700)</b>				
	GF/GP		\$0	(\$1,780,700)	(\$1,730,600)	(\$1,780,700)				

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<b>4. Compensatory Buyout and Union Leave Bank</b>	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				
<b>5. County Jail Reimbursement Program</b>	Gross		\$15,064,600	\$0	(\$250,000)	\$0	(\$250,000)	\$15,064,600	\$14,814,600	\$15,064,600	\$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	\$9,164,600	\$0	(\$250,000)	\$0	(\$250,000)	\$9,164,600	\$8,914,600	\$9,164,600	\$8,914,600
Executive and Senate retain current year funding levels for this line item. House and Conference reduce funding.		Gross		\$0	(\$250,000)	\$0	(\$250,000)				
		GF/GP		\$0	(\$250,000)	\$0	(\$250,000)				
<b>6. Equipment and Special Maintenance</b>	Gross		\$1,559,700	\$0	\$0	(\$33,800)	\$0	\$1,559,700	\$1,559,700	\$1,525,900	\$1,559,700
	Restricted		100	0	0	0	0	100	100	100	100
		GF/GP	\$1,559,600	\$0	\$0	(\$33,800)	\$0	\$1,559,600	\$1,559,600	\$1,525,800	\$1,559,600
Senate reduces funding for this line item. Executive, House, and Conference retain current year funding levels.		Gross		\$0	\$0	(\$33,800)	\$0				
		GF/GP		\$0	\$0	(\$33,800)	\$0				
<b>7. Executive Direction</b>	FTE		20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0
	Gross		\$4,298,200	\$1,200	\$1,200	(\$532,100)	\$1,200	\$4,299,400	\$4,299,400	\$3,766,100	\$4,299,400
		GF/GP	\$4,298,200	\$1,200	\$1,200	(\$532,100)	\$1,200	\$4,299,400	\$4,299,400	\$3,766,100	\$4,299,400
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$1,200	\$1,200	\$1,200	\$1,200				
		GF/GP		\$1,200	\$1,200	\$1,200	\$1,200				
b. Senate reduces funding for this line item. Executive, House, and Conference do not reduce funding.		Gross		\$0	\$0	(\$533,300)	\$0				
		GF/GP		\$0	\$0	(\$533,300)	\$0				
<b>8. Judicial Data Warehouse User Fees</b>	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				
<b>9. New Custody Staff Training</b>	Gross		\$9,527,600	(\$36,500)	(\$36,500)	(\$36,500)	(\$36,500)	\$9,491,100	\$9,491,100	\$9,491,100	\$9,491,100
	GF/GP		\$9,527,600	(\$36,500)	(\$36,500)	(\$36,500)	(\$36,500)	\$9,491,100	\$9,491,100	\$9,491,100	\$9,491,100
Reflects a net reduction in funding for salary and wage increases (2.0% ongoing), increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		(\$36,500)	(\$36,500)	(\$36,500)	(\$36,500)				
		GF/GP		(\$36,500)	(\$36,500)	(\$36,500)	(\$36,500)				

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<b>10. Prison Industries Operations</b>											
	FTE	62.0	(1.0)	(1.0)	(1.0)	(1.0)	61.0	61.0	61.0	61.0	
	Gross	\$9,989,700	(\$600)	(\$600)	(\$600)	(\$600)	\$9,989,100	\$9,989,100	\$9,989,100	\$9,989,100	
	Restricted	9,989,700	(600)	(600)	(600)	(600)	9,989,100	9,989,100	9,989,100	9,989,100	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
a. Transfers funding and FTE position to the Budget and Operations Administration line item to the Procurement, Monitoring, and Compliance Division for contract compliance duties related to MSI contracts.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	Gross		(\$104,900)	(\$104,900)	(\$104,900)	(\$104,900)					
	Restricted		(104,900)	(104,900)	(104,900)	(104,900)					
	GF/GP		\$0	\$0	\$0	\$0					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	Gross		\$104,300	\$104,300	\$104,300	\$104,300					
	Restricted		104,300	104,300	104,300	104,300					
	GF/GP		\$0	\$0	\$0	\$0					
<b>11. Property Management</b>											
	Gross	\$2,413,100	\$42,000	(\$158,000)	(\$53,300)	\$42,000	\$2,455,100	\$2,255,100	\$2,359,800	\$2,455,100	
	GF/GP	\$2,413,100	\$42,000	(\$158,000)	(\$53,300)	\$42,000	\$2,455,100	\$2,255,100	\$2,359,800	\$2,455,100	
a. Includes funding to cover costs associated with converting existing unarmed security guard contractual services at Grandview Plaza to armed security guard contractual services. The increase in contract costs is \$6.22 per hour for services that are utilized 130 hours per week by two contractual staff.	Gross		\$42,000	\$42,000	\$42,000	\$42,000					
	GF/GP		\$42,000	\$42,000	\$42,000	\$42,000					
b. House and Senate reduce funding for this line item. Executive and Conference do not reduce funding.	Gross		\$0	(\$200,000)	(\$95,300)	\$0					
	GF/GP		\$0	(\$200,000)	(\$95,300)	\$0					
<b>12. Prosecutorial and Detainer Expenses</b>											
	Gross	\$4,901,000	\$0	(\$100,000)	(\$106,400)	(\$100,000)	\$4,901,000	\$4,801,000	\$4,794,600	\$4,801,000	
	GF/GP	\$4,901,000	\$0	(\$100,000)	(\$106,400)	(\$100,000)	\$4,901,000	\$4,801,000	\$4,794,600	\$4,801,000	
Executive retains current year funding levels. House, Senate, and Conference reduce funding for this line item.	Gross		\$0	(\$100,000)	(\$106,400)	(\$100,000)					
	GF/GP		\$0	(\$100,000)	(\$106,400)	(\$100,000)					
<b>13. Sheriffs' Coordinating and Training Office</b>											
	Gross	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	
	Restricted	100,000	0	0	0	0	100,000	100,000	100,000	100,000	
	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					
<b>14. Worker's Compensation</b>											
	Gross	\$10,613,000	(\$560,100)	(\$560,100)	(\$560,100)	(\$560,100)	\$10,052,900	\$10,052,900	\$10,052,900	\$10,052,900	
	GF/GP	\$10,613,000	(\$560,100)	(\$560,100)	(\$560,100)	(\$560,100)	\$10,052,900	\$10,052,900	\$10,052,900	\$10,052,900	
Reduces funding to reflect a decrease in worker's compensation premium costs.	Gross		(\$560,100)	(\$560,100)	(\$560,100)	(\$560,100)					
	GF/GP		(\$560,100)	(\$560,100)	(\$560,100)	(\$560,100)					

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<b>Sec. 103. OFFENDER SUCCESS ADMINISTRATION</b>										
	FTE	351.4	(7.0)	(7.0)	(7.0)	(7.0)	344.4	344.4	344.4	344.4
	<b>Gross</b>	<b>\$122,252,800</b>	<b>\$11,487,600</b>	<b>\$9,587,700</b>	<b>\$11,369,600</b>	<b>\$11,087,600</b>	<b>\$133,740,400</b>	<b>\$131,840,500</b>	<b>\$133,622,400</b>	<b>\$133,340,400</b>
	Federal	2,287,300	4,500	4,500	4,500	4,500	2,291,800	2,291,800	2,291,800	2,291,800
	Restricted	10,213,200	0	16,879,900	0	24,000,000	10,213,200	27,093,100	10,213,200	34,213,200
	GF/GP	\$109,752,300	\$11,483,100	(\$7,296,700)	\$11,365,100	(\$12,916,900)	\$121,235,400	\$102,455,600	\$121,117,400	\$96,835,400
<b>1. Community Corrections Comprehensive Plans and Services</b>										
	<b>Gross</b>	<b>\$12,058,000</b>	<b>\$0</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>(\$400,000)</b>	<b>\$12,058,000</b>	<b>\$11,658,000</b>	<b>\$12,058,000</b>	<b>\$11,658,000</b>
	GF/GP	\$12,058,000	\$0	(\$400,000)	\$0	(\$400,000)	\$12,058,000	\$11,658,000	\$12,058,000	\$11,658,000
Executive and Senate retain current year funding levels for this line item. House and Conference reduce funding.										
	<b>Gross</b>		<b>\$0</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>(\$400,000)</b>				
	GF/GP		\$0	(\$400,000)	\$0	(\$400,000)				
<b>2. Education/Skilled Trades/Career Readiness Programs</b>										
	FTE	270.4	8.0	(4.0)	8.0	(4.0)	278.4	266.4	278.4	266.4
	<b>Gross</b>	<b>\$41,009,700</b>	<b>(\$678,100)</b>	<b>(\$2,678,100)</b>	<b>(\$678,100)</b>	<b>(\$2,678,100)</b>	<b>\$40,331,600</b>	<b>\$38,331,600</b>	<b>\$40,331,600</b>	<b>\$38,331,600</b>
	Federal	1,536,300	4,500	4,500	4,500	4,500	1,540,800	1,540,800	1,540,800	1,540,800
	Restricted	10,213,100	0	16,879,900	0	24,000,000	10,213,100	27,093,000	10,213,100	34,213,100
	GF/GP	\$29,260,300	(\$682,600)	(\$19,562,500)	(\$682,600)	(\$26,682,600)	\$28,577,700	\$9,697,800	\$28,577,700	\$2,577,700
a. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.										
	<b>Gross</b>		<b>(\$118,600)</b>	<b>(\$118,600)</b>	<b>(\$118,600)</b>	<b>(\$118,600)</b>				
	GF/GP		(\$118,600)	(\$118,600)	(\$118,600)	(\$118,600)				
b. Includes negative appropriation and FTE position adjustment to zero out the Facility Closure line item. Funding was for education, skilled trades, and career readiness-related staff at the Ojibway Correctional Facility.										
	FTE		(4.0)	(4.0)	(4.0)	(4.0)				
	<b>Gross</b>		<b>(\$571,300)</b>	<b>(\$571,300)</b>	<b>(\$571,300)</b>	<b>(\$571,300)</b>				
	GF/GP		(\$571,300)	(\$571,300)	(\$571,300)	(\$571,300)				
c. Executive and Senate transfer funding and FTE positions from the Enhanced Food Technology Program line item to this line item. House and Conference do not transfer funding and retain the Enhanced Food Technology Program line item.										
	FTE		12.0	0.0	12.0	0.0				
	<b>Gross</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>				
	GF/GP		\$2,000,000	\$0	\$2,000,000	\$0				
d. Eliminates the Online High School Equivalency Pilot Program. Funding was first included in the FY 2017-18 budget to serve up to 400 prisoners through a regionally accredited public or private school district that offers career-based online high school diplomas.										
	<b>Gross</b>		<b>(\$500,000)</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>	<b>(\$500,000)</b>				
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)				
e. Eliminates one-time funding included in 2018 PA 618, (SB 601 - supplemental bill), for expansion of the Vocational Village program.										
	<b>Gross</b>		<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>				
	GF/GP		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)				
f. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.										
	<b>Gross</b>		<b>\$511,800</b>	<b>\$511,800</b>	<b>\$511,800</b>	<b>\$511,800</b>				
	Federal		4,500	4,500	4,500	4,500				
	GF/GP		\$507,300	\$507,300	\$507,300	\$507,300				
g. House and Conference reduce GF/GP and replace it with state restricted Program and Special Equipment Fund revenue. Revenue is collected from prisoners for their use of prison telephone services.										
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
	Restricted		0	16,879,900	0	24,000,000				
	GF/GP		\$0	(\$16,879,900)	\$0	(\$24,000,000)				
<b>3. Enhanced Food Technology Program</b>										
	FTE	12.0	(12.0)	0.0	(12.0)	0.0	0.0	12.0	0.0	12.0
	<b>Gross</b>	<b>\$2,000,000</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>
	GF/GP	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Executive and Senate eliminate this line item and transfer funding and FTE positions to the Education/Skilled Trades/Career Readiness Programs line item. House and Conference retain current year structure and funding levels.										
	FTE		(12.0)	0.0	(12.0)	0.0				
	<b>Gross</b>		<b>(\$2,000,000)</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>\$0</b>				
	GF/GP		(\$2,000,000)	\$0	(\$2,000,000)	\$0				

**DEPARTMENT OF CORRECTIONS**



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	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference
<b>4. Federally Qualified Health Center Pilot</b>	Gross GF/GP	\$250,000	(\$250,000)	(\$249,900)	(\$250,000)	(\$250,000)	\$0	\$100	\$0	\$0
	GF/GP	\$250,000	(\$250,000)	(\$249,900)	(\$250,000)	(\$250,000)	\$0	\$100	\$0	\$0
Executive, Senate, and Conference eliminate the Federally Qualified Health Center Pilot Program. House includes a \$100 placeholder. Funding was first included in the FY 2017-18 budget for the department to work with the organization that represents FQHCs to implement a pilot project to ensure that behavioral and physical health needs of parolees and probationers are met.	Gross GF/GP		(\$250,000)	(\$249,900)	(\$250,000)	(\$250,000)				
	GF/GP		(\$250,000)	(\$249,900)	(\$250,000)	(\$250,000)				
<b>5. Felony Drunk Driver Jail Reduction and Community Treatment Program</b>	Gross GF/GP	\$1,440,100	\$0	\$0	(\$31,300)	\$0	\$1,440,100	\$1,440,100	\$1,408,800	\$1,440,100
	GF/GP	\$1,440,100	\$0	\$0	(\$31,300)	\$0	\$1,440,100	\$1,440,100	\$1,408,800	\$1,440,100
Executive, House, and Conference retain current year funding levels. House and Conference eliminate word "Felony" from program title to reflect intent that program serve all individuals with drunk driving offenses, and not be limited to serving felony offenders only. Senate reduces funding for this line item.	Gross GF/GP		\$0	\$0	(\$31,300)	\$0				
	GF/GP		\$0	\$0	(\$31,300)	\$0				
<b>6. Goodwill Flip the Script</b>	Gross GF/GP	\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$1,499,900)	\$0	\$0	\$0	\$100	\$1,500,000
	GF/GP	\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$1,499,900)	\$0	\$0	\$0	\$100	\$1,500,000
Executive and House eliminate Goodwill Flip the Script. Senate includes a \$100 placeholder. Conference retains current year funding. Funding was first included in the FY 2014-15 budget for Goodwill Industries of Greater Detroit in Wayne County to provide education, job training, and mentoring to troubled 16-39 year-olds, who have entered into the criminal justice system for the first or second time, in an effort to keep them out of prison.	Gross GF/GP		(\$1,500,000)	(\$1,500,000)	(\$1,499,900)	\$0				
	GF/GP		(\$1,500,000)	(\$1,500,000)	(\$1,499,900)	\$0				
<b>7. Offender Success Federal Grants</b>	Gross Federal GF/GP	\$751,000	\$0	\$0	\$0	\$0	\$751,000	\$751,000	\$751,000	\$751,000
	Federal GF/GP	751,000	0	0	0	0	751,000	751,000	751,000	751,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
<b>8. Offender Success Community Partners</b>	Gross GF/GP	\$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
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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<b>9. Offender Success Programming</b>											
	<b>Gross</b>	<b>\$11,772,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,772,800</b>	<b>\$11,772,800</b>	<b>\$11,772,800</b>	<b>\$11,772,800</b>	<b>\$11,772,800</b>
	Restricted	100	0	0	0	0	100	100	100	100	100
	GF/GP	\$11,772,700	\$0	\$0	\$0	\$0	\$11,772,700	\$11,772,700	\$11,772,700	\$11,772,700	\$11,772,700
Retains current year funding levels.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	\$0	\$0					
<b>10. Offender Success Services</b>											
	FTE	69.0	(3.0)	(3.0)	(3.0)	(3.0)	66.0	66.0	66.0	66.0	66.0
	<b>Gross</b>	<b>\$15,145,700</b>	<b>\$15,915,700</b>	<b>\$14,415,700</b>	<b>\$15,915,700</b>	<b>\$14,415,700</b>	<b>\$31,061,400</b>	<b>\$29,561,400</b>	<b>\$31,061,400</b>	<b>\$29,561,400</b>	<b>\$29,561,400</b>
	GF/GP	\$15,145,700	\$15,915,700	\$14,415,700	\$15,915,700	\$14,415,700	\$31,061,400	\$29,561,400	\$31,061,400	\$29,561,400	\$29,561,400
a. Transfers funding and FTE position to the Budget and Operations Administration line item to establish an FTE position for grant writing.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	<b>Gross</b>		<b>(\$130,800)</b>	<b>(\$130,800)</b>	<b>(\$130,800)</b>	<b>(\$130,800)</b>					
	GF/GP		(\$130,800)	(\$130,800)	(\$130,800)	(\$130,800)					
b. Transfers funding and corrections officer FTE positions from the Lake County Residential Reentry Program to the Transportation line item for transportation duties.	FTE		(5.0)	(5.0)	(5.0)	(5.0)					
	<b>Gross</b>		<b>(\$673,900)</b>	<b>(\$673,900)</b>	<b>(\$673,900)</b>	<b>(\$673,900)</b>					
	GF/GP		(\$673,900)	(\$673,900)	(\$673,900)	(\$673,900)					
c. Transfers funding to the Prisoner Health Care Services line item (\$175,000) for specialty health care costs and funding and an FTE position to the Clinical Complexes line item (\$139,300) to establish an RN position in health care to provide nursing services at the Lake County Residential Reentry Program.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	<b>Gross</b>		<b>(\$314,300)</b>	<b>(\$314,300)</b>	<b>(\$314,300)</b>	<b>(\$314,300)</b>					
	GF/GP		(\$314,300)	(\$314,300)	(\$314,300)	(\$314,300)					
d. Transfers funding and FTE positions from the Substance Abuse Treatment and Services line item to support costs of providing contractual non-prison-based substance abuse services.	FTE		4.0	4.0	4.0	4.0					
	<b>Gross</b>		<b>\$16,869,900</b>	<b>\$16,869,900</b>	<b>\$16,869,900</b>	<b>\$16,869,900</b>					
	GF/GP		\$16,869,900	\$16,869,900	\$16,869,900	\$16,869,900					
e. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$164,800</b>	<b>\$164,800</b>	<b>\$164,800</b>	<b>\$164,800</b>					
	GF/GP		\$164,800	\$164,800	\$164,800	\$164,800					
f. Executive and Senate do not reduce funding for this line item. House and Conference reduce funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$1,500,000)</b>					
	GF/GP		\$0	(\$1,500,000)	\$0	(\$1,500,000)					
<b>11. Public Safety Initiative</b>											
	<b>Gross</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,800)</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$3,913,200</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
	GF/GP	\$4,000,000	\$0	\$0	(\$86,800)	\$0	\$4,000,000	\$4,000,000	\$3,913,200	\$4,000,000	\$4,000,000
Executive, House, and Conference retain current year funding levels. Senate reduces funding for the program.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$86,800)</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	(\$86,800)	\$0					
<b>12. Residential Probation Diversions</b>											
	<b>Gross</b>	<b>\$17,825,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,825,500</b>	<b>\$17,825,500</b>	<b>\$17,825,500</b>	<b>\$17,825,500</b>	<b>\$17,825,500</b>
	GF/GP	\$17,825,500	\$0	\$0	\$0	\$0	\$17,825,500	\$17,825,500	\$17,825,500	\$17,825,500	\$17,825,500
Retains current year funding levels.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	\$0	\$0					

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			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference	
<b>Sec. 104. FIELD OPERATIONS ADMINISTRATION</b>											
	FTE	2,182.6	(1.1)	(1.1)	(1.1)	(1.1)	2,181.5	2,181.5	2,181.5	2,181.5	
	<b>Gross</b>	<b>\$267,863,700</b>	<b>\$3,925,900</b>	<b>\$3,625,900</b>	<b>(\$957,800)</b>	<b>\$3,489,000</b>	<b>\$271,789,600</b>	<b>\$271,489,600</b>	<b>\$266,905,900</b>	<b>\$271,352,700</b>	
	Local	8,960,100	2,727,100	2,727,100	2,727,100	2,727,100	11,687,200	11,687,200	11,687,200	11,687,200	
	Restricted	7,580,500	0	0	0	0	7,580,500	7,580,500	7,580,500	7,580,500	
	GF/GP	\$251,323,100	\$1,198,800	\$898,800	(\$3,684,900)	\$761,900	\$252,521,900	\$252,221,900	\$247,638,200	\$252,085,000	
<b>1. Criminal Justice Reinvestment</b>											
	<b>Gross</b>	<b>\$5,498,400</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$119,300)</b>	<b>\$0</b>	<b>\$5,498,400</b>	<b>\$5,498,400</b>	<b>\$5,379,100</b>	<b>\$5,498,400</b>	
	GF/GP	\$5,498,400	\$0	\$0	(\$119,300)	\$0	\$5,498,400	\$5,498,400	\$5,379,100	\$5,498,400	
Executive, House, and Conference retain current year funding levels. Senate reduces funding for this line item.											
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$119,300)</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	(\$119,300)	\$0					
<b>2. Detroit Detention Center</b>											
	FTE	66.1	3.0	3.0	3.0	3.0	69.1	69.1	69.1	69.1	
	<b>Gross</b>	<b>\$8,685,100</b>	<b>\$2,727,100</b>	<b>\$2,727,100</b>	<b>\$2,727,100</b>	<b>\$2,727,100</b>	<b>\$11,412,200</b>	<b>\$11,412,200</b>	<b>\$11,412,200</b>	<b>\$11,412,200</b>	
	Local	8,685,100	2,727,100	2,727,100	2,727,100	2,727,100	11,412,200	11,412,200	11,412,200	11,412,200	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
a. Includes authorization to receive additional local revenue from the City of Detroit and authorizes additional FTE positions for continued operation of the Detroit Detention Center. The current contract between the department and the city expires on July 31, 2019. A new agreement will be negotiated and this funding is an estimate of what increased costs would be, including one-time costs for physical plant upgrades.											
	FTE		3.0	3.0	3.0	3.0					
	<b>Gross</b>		<b>\$2,623,600</b>	<b>\$2,623,600</b>	<b>\$2,623,600</b>	<b>\$2,623,600</b>					
	Local		2,623,600	2,623,600	2,623,600	2,623,600					
	GF/GP		\$0	\$0	\$0	\$0					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.											
	<b>Gross</b>		<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>					
	Local		103,500	103,500	103,500	103,500					
	GF/GP		\$0	\$0	\$0	\$0					
<b>3. Detroit Reentry Center</b>											
	FTE	236.0	1.9	1.9	1.9	1.9	237.9	237.9	237.9	237.9	
	<b>Gross</b>	<b>\$29,989,600</b>	<b>\$571,500</b>	<b>\$571,500</b>	<b>\$571,500</b>	<b>\$571,500</b>	<b>\$30,561,100</b>	<b>\$30,561,100</b>	<b>\$30,561,100</b>	<b>\$30,561,100</b>	
	GF/GP	\$29,989,600	\$571,500	\$571,500	\$571,500	\$571,500	\$30,561,100	\$30,561,100	\$30,561,100	\$30,561,100	
a. Transfers funding and FTE position from the Field Operations line item, and a portion of an FTE position (unfunded and unutilized) from the Michigan Reformatory line item, to cover costs of a custody staff position.											
	FTE		1.9	1.9	1.9	1.9					
	<b>Gross</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>					
	GF/GP		\$120,000	\$120,000	\$120,000	\$120,000					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.											
	<b>Gross</b>		<b>\$451,500</b>	<b>\$451,500</b>	<b>\$451,500</b>	<b>\$451,500</b>					
	GF/GP		\$451,500	\$451,500	\$451,500	\$451,500					
<b>4. Field Operations</b>											
	FTE	1,849.5	(6.0)	(6.0)	(6.0)	(6.0)	1,843.5	1,843.5	1,843.5	1,843.5	
	<b>Gross</b>	<b>\$215,083,300</b>	<b>\$3,001,300</b>	<b>\$2,701,300</b>	<b>(\$1,703,100)</b>	<b>\$2,564,400</b>	<b>\$218,084,600</b>	<b>\$217,784,600</b>	<b>\$213,380,200</b>	<b>\$217,647,700</b>	
	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	\$208,167,800	\$3,001,300	\$2,701,300	(\$1,703,100)	\$2,564,400	\$211,169,100	\$210,869,100	\$206,464,700	\$210,732,200	
a. Transfers funding and FTE positions to the Budget and Operations Administration line item to establish a wellness unit for the department.											
	FTE		(5.0)	(5.0)	(5.0)	(5.0)					
	<b>Gross</b>		<b>(\$690,600)</b>	<b>(\$690,600)</b>	<b>(\$690,600)</b>	<b>(\$690,600)</b>					
	GF/GP		(\$690,600)	(\$690,600)	(\$690,600)	(\$690,600)					
b. Transfers funding and FTE position to the Detroit Reentry Center to cover costs of a custody staff position. (There is a vacant, but funded, position in this line item available for transfer.)											
	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	<b>Gross</b>		<b>(\$120,000)</b>	<b>(\$120,000)</b>	<b>(\$120,000)</b>	<b>(\$120,000)</b>					
	GF/GP		(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased building occupancy charges, increased fuel and utility costs, and a reduction in other employment retirement costs.											
	<b>Gross</b>		<b>\$3,811,900</b>	<b>\$3,811,900</b>	<b>\$3,811,900</b>	<b>\$3,811,900</b>					
	GF/GP		\$3,811,900	\$3,811,900	\$3,811,900	\$3,811,900					
d. House, Senate, and Conference reduce funding for this line item.											
	<b>Gross</b>		<b>\$0</b>	<b>(\$300,000)</b>	<b>(\$4,704,400)</b>	<b>(\$436,900)</b>					
	GF/GP		\$0	(\$300,000)	(\$4,704,400)	(\$436,900)					

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<b>5. Parole Board Operations</b>	FTE	31.0	0.0	0.0	0.0	0.0	31.0	31.0	31.0	31.0
	<b>Gross</b>	<b>\$3,727,300</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$3,793,300</b>	<b>\$3,793,300</b>	<b>\$3,793,300</b>	<b>\$3,793,300</b>
	GF/GP	\$3,727,300	\$66,000	\$66,000	\$66,000	\$66,000	\$3,793,300	\$3,793,300	\$3,793,300	\$3,793,300
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$66,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$66,000</b>				
	GF/GP		\$66,000	\$66,000	\$66,000	\$66,000				
<b>6. Parole/Probation Services</b>	<b>Gross</b>	<b>\$940,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>
	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.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
	GF/GP		\$0	\$0	\$0	\$0				
<b>7. Residential Alternative to Prison Program</b>	<b>Gross</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
	GF/GP	\$1,500,000	\$0	\$0	(\$1,500,000)	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Executive, House, and Conference retain current year funding levels. Senate eliminates program.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$1,500,000)</b>	<b>\$0</b>				
	GF/GP		\$0	\$0	(\$1,500,000)	\$0				
<b>8. Substance Abuse Parole Certain Sanction Program</b>	<b>Gross</b>	<b>\$1,440,000</b>	<b>(\$1,440,000)</b>	<b>(\$1,440,000)</b>	<b>\$0</b>	<b>(\$1,440,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,440,000</b>	<b>\$0</b>
	GF/GP	\$1,440,000	(\$1,440,000)	(\$1,440,000)	\$0	(\$1,440,000)	\$0	\$0	\$1,440,000	\$0
Executive and House eliminate the Substance Abuse Parole Certain Sanction Program. Senate retains current year funding levels. Funding was first included in the FY 2015-16 budget for distribution to accredited rehabilitation organizations offering services to parole violators. Conference eliminates the line item appropriation, but includes a boilerplate appropriation of \$1.0 million, of unexpended work project funding, to fund the program for one more year. (Sec. 226.)	<b>Gross</b>		<b>(\$1,440,000)</b>	<b>(\$1,440,000)</b>	<b>\$0</b>	<b>(\$1,440,000)</b>				
	GF/GP		(\$1,440,000)	(\$1,440,000)	\$0	(\$1,440,000)				
<b>9. Supervising Region Incentive Program</b>	<b>Gross</b>	<b>\$1,000,000</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
Eliminates the Supervising Region Incentive Program. Funding was first included in the FY 2016-17 budget to provide incentives to field operations administration regions that implement supervision practices, procedures, and sanctions directed at parole and probation revocation reduction.	<b>Gross</b>		<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>				
	GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				

**DEPARTMENT OF CORRECTIONS**



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	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference
<b>Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION</b>										
	FTE	654.0	10.0	9.0	9.0	9.0	664.0	663.0	663.0	663.0
	<b>Gross</b>	<b>\$112,002,500</b>	<b>\$5,467,500</b>	<b>\$4,838,700</b>	<b>\$4,024,700</b>	<b>\$4,838,700</b>	<b>\$117,470,000</b>	<b>\$116,841,200</b>	<b>\$116,027,200</b>	<b>\$116,841,200</b>
	Federal	683,000	0	0	0	0	683,000	683,000	683,000	683,000
	Restricted	4,856,500	58,800	58,800	58,800	58,800	4,915,300	4,915,300	4,915,300	4,915,300
	GF/GP	\$106,463,000	\$5,408,700	\$4,779,900	\$3,965,900	\$4,779,900	\$111,871,700	\$111,242,900	\$110,428,900	\$111,242,900
<b>1. Central Records</b>										
	FTE	38.0	(3.0)	(3.0)	(3.0)	(3.0)	35.0	35.0	35.0	35.0
	<b>Gross</b>	<b>\$4,446,300</b>	<b>\$200,500</b>	<b>\$200,500</b>	<b>\$99,700</b>	<b>\$200,500</b>	<b>\$4,646,800</b>	<b>\$4,646,800</b>	<b>\$4,546,000</b>	<b>\$4,646,800</b>
	GF/GP	\$4,446,300	\$200,500	\$200,500	\$99,700	\$200,500	\$4,646,800	\$4,646,800	\$4,546,000	\$4,646,800
a. Transfers funding and FTE position from Charles E. Egeler Correctional Facility line item for work on the Judgement of Sentence process.	FTE		1.0	1.0	1.0	1.0				
	<b>Gross</b>		<b>\$134,100</b>	<b>\$134,100</b>	<b>\$134,100</b>	<b>\$134,100</b>				
	GF/GP		\$134,100	\$134,100	\$134,100	\$134,100				
b. Transfers FTE position authorization to the Earnest C. Brooks and St. Louis Correctional Facilities, 3.0 and 1.0 respectively. The transfer to Brooks is to correct the FTE count. The transfer to St. Louis is to enable creation of a position.	FTE		(4.0)	(4.0)	(4.0)	(4.0)				
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
	GF/GP		\$0	\$0	\$0	\$0				
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$66,400</b>	<b>\$66,400</b>	<b>\$66,400</b>	<b>\$66,400</b>				
	GF/GP		\$66,400	\$66,400	\$66,400	\$66,400				
d. Executive, House, and Conference do not reduce funding for this line item. Senate reduces funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$100,800)</b>	<b>\$0</b>				
	GF/GP		\$0	\$0	(\$100,800)	\$0				
<b>2. Correctional Facilities Administration</b>										
	FTE	24.0	7.0	7.0	7.0	7.0	31.0	31.0	31.0	31.0
	<b>Gross</b>	<b>\$5,010,700</b>	<b>\$980,700</b>	<b>\$980,700</b>	<b>\$850,700</b>	<b>\$980,700</b>	<b>\$5,991,400</b>	<b>\$5,991,400</b>	<b>\$5,861,400</b>	<b>\$5,991,400</b>
	Federal	272,000	0	0	0	0	272,000	272,000	272,000	272,000
	GF/GP	\$4,738,700	\$980,700	\$980,700	\$850,700	\$980,700	\$5,719,400	\$5,719,400	\$5,589,400	\$5,719,400
a. Transfers funding and FTE positions associated with food service administration from the Budget and Operations Administration line item.	FTE		7.0	7.0	7.0	7.0				
	<b>Gross</b>		<b>\$890,000</b>	<b>\$890,000</b>	<b>\$890,000</b>	<b>\$890,000</b>				
	GF/GP		\$890,000	\$890,000	\$890,000	\$890,000				
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$90,700</b>	<b>\$90,700</b>	<b>\$90,700</b>	<b>\$90,700</b>				
	GF/GP		\$90,700	\$90,700	\$90,700	\$90,700				
c. Executive, House, and Conference do not reduce funding for this line item. Senate reduces funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$130,000)</b>	<b>\$0</b>				
	GF/GP		\$0	\$0	(\$130,000)	\$0				
<b>3. Housing Inmates in Federal Institutions</b>										
	<b>Gross</b>	<b>\$611,000</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$611,000</b>	<b>\$511,000</b>	<b>\$611,000</b>	<b>\$511,000</b>
	Federal	411,000	0	0	0	0	411,000	411,000	411,000	411,000
	GF/GP	\$200,000	\$0	(\$100,000)	\$0	(\$100,000)	\$200,000	\$100,000	\$200,000	\$100,000
Executive and Senate retain current year funding levels for this line item. House and Conference reduce funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>(\$100,000)</b>				
	GF/GP		\$0	(\$100,000)	\$0	(\$100,000)				
<b>4. Inmate Housing Fund</b>										
	<b>Gross</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
	GF/GP		\$0	\$0	\$0	\$0				

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<b>5. Inmate Legal Services</b>	Gross	\$490,900	\$0	(\$200,000)	\$0	(\$200,000)	\$490,900	\$290,900	\$490,900	\$290,900
	GF/GP	\$490,900	\$0	(\$200,000)	\$0	(\$200,000)	\$490,900	\$290,900	\$490,900	\$290,900
Executive and Senate retain current year funding levels for this line item. House and Conference reduce funding.	Gross		\$0	(\$200,000)	\$0	(\$200,000)				
	GF/GP		\$0	(\$200,000)	\$0	(\$200,000)				
<b>6. Leased Beds and Alternatives to Leased Beds</b>	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				
<b>7. Prison Food Service</b>	FTE	352.0	0.0	0.0	0.0	0.0	352.0	352.0	352.0	352.0
	Gross	\$70,342,800	\$788,300	\$788,300	\$788,300	\$788,300	\$71,131,100	\$71,131,100	\$71,131,100	\$71,131,100
	GF/GP	\$70,342,800	\$788,300	\$788,300	\$788,300	\$788,300	\$71,131,100	\$71,131,100	\$71,131,100	\$71,131,100
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased food costs, and a reduction in other employment retirement costs.	Gross		\$788,300	\$788,300	\$788,300	\$788,300				
	GF/GP		\$788,300	\$788,300	\$788,300	\$788,300				
<b>8. Prison Kitchen Inspections</b>	Gross	\$50,000	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0
	GF/GP	\$50,000	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	\$0	\$0	\$0	\$0
Eliminates funding for the Prison Kitchen Inspections line item. Funding was first included in the FY 2018-19 budget for the department to pay for annual kitchen inspections at all correctional facilities.	Gross		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)				
	GF/GP		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)				
<b>9. Prison Store Operations</b>	FTE	33.0	1.0	1.0	1.0	1.0	34.0	34.0	34.0	34.0
	Gross	\$3,282,600	\$48,800	\$48,800	\$48,800	\$48,800	\$3,331,400	\$3,331,400	\$3,331,400	\$3,331,400
	Restricted	3,282,600	48,800	48,800	48,800	48,800	3,331,400	3,331,400	3,331,400	3,331,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfers unutilized FTE position authorization from the Womens Huron Valley Correctional Facility line item to correct the FTE count in this line item.	FTE		1.0	1.0	1.0	1.0				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	Gross		\$48,800	\$48,800	\$48,800	\$48,800				
	Restricted		48,800	48,800	48,800	48,800				
	GF/GP		\$0	\$0	\$0	\$0				
<b>10. Public Works Programs</b>	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				

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			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference	
<b>11. Transportation</b>											
	FTE	207.0	5.0	4.0	4.0	4.0	4.0	212.0	211.0	211.0	211.0
	<b>Gross</b>	<b>\$26,768,000</b>	<b>\$3,499,200</b>	<b>\$3,170,400</b>	<b>\$2,287,200</b>	<b>\$3,170,400</b>	<b>\$30,267,200</b>	<b>\$29,938,400</b>	<b>\$29,055,200</b>	<b>\$29,938,400</b>	
	Restricted	573,900	10,000	10,000	10,000	10,000	583,900	583,900	583,900	583,900	
	GF/GP	\$26,194,100	\$3,489,200	\$3,160,400	\$2,277,200	\$3,160,400	\$29,683,300	\$29,354,500	\$28,471,300	\$29,354,500	
a. Transfers funding and corrections officer FTE positions from the Lake County Residential Reentry Program for transportation duties.	FTE		5.0	5.0	5.0	5.0					
	<b>Gross</b>		<b>\$673,900</b>	<b>\$673,900</b>	<b>\$673,900</b>	<b>\$673,900</b>					
	GF/GP		\$673,900	\$673,900	\$673,900	\$673,900					
b. Includes additional state restricted funding authorization for Prison Industries Operations to cover increased transportation costs resulting from moving more of their goods sold to correctional facilities.	<b>Gross</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>					
	Restricted		10,000	10,000	10,000	10,000					
	GF/GP		\$0	\$0	\$0	\$0					
c. Transfers 1.0 FTE position to the Womens Huron Valley Correctional Facility line item to establish a litigation coordinator position.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	\$0	\$0					
d. Transfers funding from each of the correctional facility line items to adequately cover the costs of transporting prisoners. The Transportation line item has historically been underfunded, requiring legislative transfers for the past eight years. Including this funding is an attempt to resolve the issue.	<b>Gross</b>		<b>\$1,875,000</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>					
	GF/GP		\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000					
e. Includes funding to cover costs of per mile rate increases, issued by DTMB Vehicle Transportation Services, for use of state-owned vehicles.	<b>Gross</b>		<b>\$324,100</b>	<b>\$324,100</b>	<b>\$324,100</b>	<b>\$324,100</b>					
	GF/GP		\$324,100	\$324,100	\$324,100	\$324,100					
f. Includes funding to cover increased lease costs for prisoner transportation vans.	<b>Gross</b>		<b>\$102,300</b>	<b>\$102,300</b>	<b>\$102,300</b>	<b>\$102,300</b>					
	GF/GP		\$102,300	\$102,300	\$102,300	\$102,300					
g. Executive includes funding for 1.0 transport position to be assigned specifically to the 240-bed housing unit at the Thumb Correctional Facility proposed to specifically house elderly prisoners that have intense treatment needs. Because of the intense treatment needs, it is anticipated that the need for transporting prisoners to and from outside medical appointments will increase. House, Senate, and Conference do not include.	FTE		1.0	0.0	0.0	0.0					
	<b>Gross</b>		<b>\$128,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$128,800	\$0	\$0	\$0					
h. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$385,100</b>	<b>\$385,100</b>	<b>\$385,100</b>	<b>\$385,100</b>					
	GF/GP		\$385,100	\$385,100	\$385,100	\$385,100					
i. House, Senate, and Conference reduce funding for this line item.	<b>Gross</b>		<b>\$0</b>	<b>(\$200,000)</b>	<b>(\$1,083,200)</b>	<b>(\$200,000)</b>					
	GF/GP		\$0	(\$200,000)	(\$1,083,200)	(\$200,000)					

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<b>Sec. 106. HEALTH CARE</b>											
	FTE	1,461.1	26.7	12.2	12.2	12.2	1,487.8	1,473.3	1,473.3	1,473.3	1,473.3
	<b>Gross</b>	<b>\$312,598,800</b>	<b>(\$2,274,300)</b>	<b>(\$16,457,100)</b>	<b>(\$16,331,800)</b>	<b>(\$6,768,800)</b>	<b>\$310,324,500</b>	<b>\$296,141,700</b>	<b>\$296,267,000</b>	<b>\$305,830,000</b>	<b>\$305,830,000</b>
	Federal	635,400	4,000	4,000	4,000	4,000	639,400	639,400	639,400	639,400	639,400
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	257,200
	GF/GP	\$311,706,200	(\$2,278,300)	(\$16,461,100)	(\$16,335,800)	(\$6,772,800)	\$309,427,900	\$295,245,100	\$295,370,400	\$304,933,400	\$304,933,400
<b>1. Clinical Complexes</b>											
	FTE	1,047.1	0.7	(11.8)	(11.8)	(11.8)	1,047.8	1,035.3	1,035.3	1,035.3	1,035.3
	<b>Gross</b>	<b>\$146,066,300</b>	<b>\$2,096,500</b>	<b>(\$88,500)</b>	<b>(\$88,500)</b>	<b>\$303,600</b>	<b>\$148,162,800</b>	<b>\$145,977,800</b>	<b>\$145,977,800</b>	<b>\$146,369,900</b>	<b>\$146,369,900</b>
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	257,200
	GF/GP	\$145,809,100	\$2,096,500	(\$88,500)	(\$88,500)	\$303,600	\$147,905,600	\$145,720,600	\$145,720,600	\$146,112,700	\$146,112,700
a. Transfers funding from the Offender Success Services line item to establish an RN position to provide nursing services at the Lake County Residential Reentry Program. Previously, nursing services were provided by the county.	FTE		1.0	1.0	1.0	1.0					
	<b>Gross</b>		<b>\$139,300</b>	<b>\$139,300</b>	<b>\$139,300</b>	<b>\$139,300</b>					
	GF/GP		\$139,300	\$139,300	\$139,300	\$139,300					
b. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.	<b>Gross</b>		<b>(\$515,700)</b>	<b>(\$515,700)</b>	<b>(\$515,700)</b>	<b>(\$515,700)</b>					
	GF/GP		(\$515,700)	(\$515,700)	(\$515,700)	(\$515,700)					
c. Includes negative appropriation and FTE position adjustment to zero out the Facility Closure line item. Funding was for health care-related staff at the Ojibway Correctional Facility.	FTE		(13.8)	(13.8)	(13.8)	(13.8)					
	<b>Gross</b>		<b>(\$1,182,800)</b>	<b>(\$1,182,800)</b>	<b>(\$1,182,800)</b>	<b>(\$1,182,800)</b>					
	GF/GP		(\$1,182,800)	(\$1,182,800)	(\$1,182,800)	(\$1,182,800)					
d. Executive includes funding to cover costs of required inflationary adjustments contained in the contract with Corizon. The contract requires an annual increase in the base per prisoner per month cost for physical and mental health care services, including pharmaceuticals. House and Senate do not include the additional funding. Conference includes a portion of the Executive increase.	<b>Gross</b>		<b>\$785,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,100</b>					
	GF/GP		\$785,300	\$0	\$0	\$392,100					
e. Transfers funding and FTE position from the Mental Health Services and Support line item to fund an LPN position at the Michigan Reformatory Correctional Facility. The department would convert a vacant mental health provider position at Brooks to an LPN position at Reformatory.	FTE		1.0	1.0	1.0	1.0					
	<b>Gross</b>		<b>\$96,500</b>	<b>\$96,500</b>	<b>\$96,500</b>	<b>\$96,500</b>					
	GF/GP		\$96,500	\$96,500	\$96,500	\$96,500					
f. Executive includes funding and FTE positions for the department to convert a 240-bed housing unit at the Thumb Correctional Facility to specifically house elderly prisoners that have intense treatment needs. Funding would be used to cover ongoing costs of additional medical staff. House, Senate, and Conference do not include.	FTE		12.5	0.0	0.0	0.0					
	<b>Gross</b>		<b>\$1,399,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$1,399,700	\$0	\$0	\$0					
g. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$1,374,200</b>	<b>\$1,374,200</b>	<b>\$1,374,200</b>	<b>\$1,374,200</b>					
	GF/GP		\$1,374,200	\$1,374,200	\$1,374,200	\$1,374,200					
<b>2. Health Care Administration</b>											
	FTE	20.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0
	<b>Gross</b>	<b>\$3,775,800</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>\$3,815,200</b>	<b>\$3,815,200</b>	<b>\$3,815,200</b>	<b>\$3,815,200</b>	<b>\$3,815,200</b>
	GF/GP	\$3,775,800	\$39,400	\$39,400	\$39,400	\$39,400	\$3,815,200	\$3,815,200	\$3,815,200	\$3,815,200	\$3,815,200
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$39,400</b>	<b>\$39,400</b>	<b>\$39,400</b>	<b>\$39,400</b>					
	GF/GP		\$39,400	\$39,400	\$39,400	\$39,400					
<b>3. Healthy Michigan Plan Administration</b>											
	FTE	12.0	0.0	0.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0
	<b>Gross</b>	<b>\$1,124,700</b>	<b>\$8,000</b>	<b>(\$142,000)</b>	<b>(\$16,600)</b>	<b>(\$142,000)</b>	<b>\$1,132,700</b>	<b>\$982,700</b>	<b>\$1,108,100</b>	<b>\$982,700</b>	<b>\$982,700</b>
	Federal	385,200	4,000	4,000	4,000	4,000	389,200	389,200	389,200	389,200	389,200
	GF/GP	\$739,500	\$4,000	(\$146,000)	(\$20,600)	(\$146,000)	\$743,500	\$593,500	\$718,900	\$593,500	\$593,500
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>					
	Federal		4,000	4,000	4,000	4,000					
	GF/GP		\$4,000	\$4,000	\$4,000	\$4,000					
b. House, Senate, and Conference reduce funding for this line item.	<b>Gross</b>		<b>\$0</b>	<b>(\$150,000)</b>	<b>(\$24,600)</b>	<b>(\$150,000)</b>					
	GF/GP		\$0	(\$150,000)	(\$24,600)	(\$150,000)					

**DEPARTMENT OF CORRECTIONS**

	Analyst: Robin R. Risko <a href="mailto:rrisko@house.mi.gov">rrisko@house.mi.gov</a> Phone: (517) 373-8080	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
				Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference
<b>4. Hepatitis C Treatment</b>		Gross	\$6,735,500	\$6,965,200	\$100	\$0	\$6,965,200	\$13,700,700	\$6,735,600	\$6,735,500	\$13,700,700
		GF/GP	\$6,735,500	\$6,965,200	\$100	\$0	\$6,965,200	\$13,700,700	\$6,735,600	\$6,735,500	\$13,700,700
Executive includes funding for the department to continue treatment of roughly 780 prisoners per year. Settlement of a recent lawsuit requires Medicaid to cover Hepatitis C treatment for patients with metavir scores of F1, beginning October 1, 2018, and to cover treatment for patients with metavir scores of F0 beginning October 1, 2019. Medicaid is seen as the standard of care for the department. Funding would be used to begin treating prisoners identified with metavir scores of F1 and F0. House includes \$100 over current year. Senate does not include additional funding. Conference includes funding as recommended by the Executive.		Gross		\$6,965,200	\$100	\$0	\$6,965,200				
		GF/GP		\$6,965,200	\$100	\$0	\$6,965,200				
<b>5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists</b>		Gross	\$119,700	\$1,800	\$1,800	\$1,800	\$1,800	\$121,500	\$121,500	\$121,500	\$121,500
		GF/GP	\$119,700	\$1,800	\$1,800	\$1,800	\$1,800	\$121,500	\$121,500	\$121,500	\$121,500
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$1,800	\$1,800	\$1,800	\$1,800				
		GF/GP		\$1,800	\$1,800	\$1,800	\$1,800				
<b>6. Mental Health Services and Support</b>		FTE	376.0	32.0	30.0	30.0	30.0	408.0	406.0	406.0	406.0
		Gross	\$45,981,100	\$5,165,200	\$4,943,700	\$4,943,700	\$4,943,700	\$51,146,300	\$50,924,800	\$50,924,800	\$50,924,800
		Federal	0	250,200	250,200	250,200	250,200	250,200	250,200	250,200	250,200
		GF/GP	\$45,981,100	\$4,915,000	\$4,693,500	\$4,693,500	\$4,693,500	\$50,896,100	\$50,674,600	\$50,674,600	\$50,674,600
a. Transfers funding and FTE position to the Clinical Complexes line item to fund an LPN position at the Michigan Reformatory Correctional Facility. The department would convert a vacant mental health provider position at Brooks to an LPN position at Reformatory.		FTE		(1.0)	(1.0)	(1.0)	(1.0)				
		Gross		(\$96,500)	(\$96,500)	(\$96,500)	(\$96,500)				
		GF/GP		(\$96,500)	(\$96,500)	(\$96,500)	(\$96,500)				
b. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.		Gross		(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)				
		GF/GP		(\$21,600)	(\$21,600)	(\$21,600)	(\$21,600)				
c. Includes negative appropriation and FTE position adjustment to zero out the Facility Closure line item. Funding was for mental health care-related staff at the Ojibway Correctional Facility.		FTE		(1.0)	(1.0)	(1.0)	(1.0)				
		Gross		(\$101,500)	(\$101,500)	(\$101,500)	(\$101,500)				
		GF/GP		(\$101,500)	(\$101,500)	(\$101,500)	(\$101,500)				
d. Transfers funding and FTE positions from the Substance Abuse Treatment and Services line item to support costs of in-sourcing prison-based substance abuse services. Renames this line item to <i>Mental Health and Substance Abuse Treatment Services</i> to reflect the transfer.		FTE		32.0	32.0	32.0	32.0				
		Gross		\$4,528,200	\$4,528,200	\$4,528,200	\$4,528,200				
		Federal		250,200	250,200	250,200	250,200				
		GF/GP		\$4,278,000	\$4,278,000	\$4,278,000	\$4,278,000				
e. Executive includes funding and FTE positions for the department to convert a 240-bed housing unit at the Thumb Correctional Facility to specifically house elderly prisoners that have intense treatment needs. Funding would be used to cover ongoing costs of additional mental health staff. House, Senate, and Conference do not include funding or FTE positions.		FTE		2.0	0.0	0.0	0.0				
		Gross		\$221,500	\$0	\$0	\$0				
		GF/GP		\$221,500	\$0	\$0	\$0				
f. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.		Gross		\$635,100	\$635,100	\$635,100	\$635,100				
		GF/GP		\$635,100	\$635,100	\$635,100	\$635,100				

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	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts				
			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference	
<b>7. Prisoner Health Care Services</b>											
	Gross GF/GP	\$86,717,900	\$4,836,200	\$175,000	\$175,000	\$2,506,100	\$91,554,100	\$86,892,900	\$86,892,900	\$89,224,000	
		\$86,717,900	\$4,836,200	\$175,000	\$175,000	\$2,506,100	\$91,554,100	\$86,892,900	\$86,892,900	\$89,224,000	
a. Transfers funding from the Offender Success Services line item to cover specialty health care costs at the Lake County Residential Reentry Program.	Gross GF/GP		\$175,000	\$175,000	\$175,000	\$175,000					
			\$175,000	\$175,000	\$175,000	\$175,000					
b. Executive includes funding to cover costs of required inflationary adjustments contained in the contract with Corizon. The contract requires an annual increase in the base per prisoner per month cost for physical and mental health care services, including pharmaceuticals. House and Senate do not include additional funding. Conference includes a portion of the Executive increase.	Gross GF/GP		\$4,661,200	\$0	\$0	\$2,331,100					
			\$4,661,200	\$0	\$0	\$2,331,100					
<b>8. Substance Abuse Testing and Treatment Services</b>											
	FTE	6.0	(6.0)	(6.0)	(6.0)	(6.0)	0.0	0.0	0.0	0.0	
	Gross	\$21,386,600	(\$21,386,600)	(\$21,386,600)	(\$21,386,600)	(\$21,386,600)	\$0	\$0	\$0	\$0	
	Federal	250,200	(250,200)	(250,200)	(250,200)	(250,200)	0	0	0	0	
	GF/GP	\$21,136,400	(\$21,136,400)	(\$21,136,400)	(\$21,136,400)	(\$21,136,400)	\$0	\$0	\$0	\$0	
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	Gross GF/GP		\$11,500	\$11,500	\$11,500	\$11,500					
			\$11,500	\$11,500	\$11,500	\$11,500					
b. Eliminates this line item and transfers \$4.5 million to the Mental Health Services line item and \$16.9 million to the Offender Success Services line item. The purpose is to provide consistent clinical support of both mental health and substance abuse treatment services throughout a prisoner's sentence, rather than just prior to parole.	FTE		(6.0)	(6.0)	(6.0)	(6.0)					
	Gross		(\$21,398,100)	(\$21,398,100)	(\$21,398,100)	(\$21,398,100)					
	Federal		(250,200)	(250,200)	(250,200)	(250,200)					
	GF/GP		(\$21,147,900)	(\$21,147,900)	(\$21,147,900)	(\$21,147,900)					
<b>9. Vaccination Program</b>											
	Gross GF/GP	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200	
		\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200	
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0					
			\$0	\$0	\$0	\$0					

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	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts				
			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference	
<b>Sec. 107. CORRECTIONAL FACILITIES</b>											
	FTE	8,992.1	(198.0)	(198.0)	(198.0)	(198.0)	8,794.1	8,794.1	8,794.1	8,794.1	
	<b>Gross</b>	<b>\$1,065,487,700</b>	<b>\$8,065,300</b>	<b>\$8,065,300</b>	<b>\$8,065,200</b>	<b>\$8,065,300</b>	<b>\$1,073,553,000</b>	<b>\$1,073,553,000</b>	<b>\$1,073,552,900</b>	<b>\$1,073,553,000</b>	
	Federal	1,034,800	0	0	0	0	1,034,800	1,034,800	1,034,800	1,034,800	
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100	
	GF/GP	\$1,064,350,800	\$8,065,300	\$8,065,300	\$8,065,200	\$8,065,300	\$1,072,416,100	\$1,072,416,100	\$1,072,416,000	\$1,072,416,100	
<b>1. Alger Correctional Facility - Munising</b>											
	FTE	259.0	0.0	0.0	0.0	0.0	259.0	259.0	259.0	259.0	
	<b>Gross</b>	<b>\$31,189,400</b>	<b>\$321,500</b>	<b>\$321,500</b>	<b>\$321,500</b>	<b>\$321,500</b>	<b>\$31,510,900</b>	<b>\$31,510,900</b>	<b>\$31,510,900</b>	<b>\$31,510,900</b>	
	GF/GP	\$31,189,400	\$321,500	\$321,500	\$321,500	\$321,500	\$31,510,900	\$31,510,900	\$31,510,900	\$31,510,900	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$55,200)</b>	<b>(\$55,200)</b>	<b>(\$55,200)</b>	<b>(\$55,200)</b>					
	GF/GP		(\$55,200)	(\$55,200)	(\$55,200)	(\$55,200)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$376,700</b>	<b>\$376,700</b>	<b>\$376,700</b>	<b>\$376,700</b>					
	GF/GP		\$376,700	\$376,700	\$376,700	\$376,700					
<b>2. Baraga Correctional Facility - Baraga</b>											
	FTE	293.8	2.0	2.0	2.0	2.0	295.8	295.8	295.8	295.8	
	<b>Gross</b>	<b>\$36,021,600</b>	<b>\$600,500</b>	<b>\$600,500</b>	<b>\$600,500</b>	<b>\$600,500</b>	<b>\$36,622,100</b>	<b>\$36,622,100</b>	<b>\$36,622,100</b>	<b>\$36,622,100</b>	
	GF/GP	\$36,021,600	\$600,500	\$600,500	\$600,500	\$600,500	\$36,622,100	\$36,622,100	\$36,622,100	\$36,622,100	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$63,800)</b>	<b>(\$63,800)</b>	<b>(\$63,800)</b>	<b>(\$63,800)</b>					
	GF/GP		(\$63,800)	(\$63,800)	(\$63,800)	(\$63,800)					
b. Transfers funding and 2.0 maintenance positions from the Ojibway Correctional Facility for maintenance of assets at the Ojibway facility.	FTE		2.0	2.0	2.0	2.0					
	<b>Gross</b>		<b>\$209,900</b>	<b>\$209,900</b>	<b>\$209,900</b>	<b>\$209,900</b>					
	GF/GP		\$209,900	\$209,900	\$209,900	\$209,900					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$454,400</b>	<b>\$454,400</b>	<b>\$454,400</b>	<b>\$454,400</b>					
	GF/GP		\$454,400	\$454,400	\$454,400	\$454,400					
<b>3. Bellamy Creek Correctional Facility - Ionia</b>											
	FTE	391.2	0.0	0.0	0.0	0.0	391.2	391.2	391.2	391.2	
	<b>Gross</b>	<b>\$45,003,600</b>	<b>\$574,900</b>	<b>\$574,900</b>	<b>\$574,900</b>	<b>\$574,900</b>	<b>\$45,578,500</b>	<b>\$45,578,500</b>	<b>\$45,578,500</b>	<b>\$45,578,500</b>	
	GF/GP	\$45,003,600	\$574,900	\$574,900	\$574,900	\$574,900	\$45,578,500	\$45,578,500	\$45,578,500	\$45,578,500	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$79,700)</b>	<b>(\$79,700)</b>	<b>(\$79,700)</b>	<b>(\$79,700)</b>					
	GF/GP		(\$79,700)	(\$79,700)	(\$79,700)	(\$79,700)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$654,600</b>	<b>\$654,600</b>	<b>\$654,600</b>	<b>\$654,600</b>					
	GF/GP		\$654,600	\$654,600	\$654,600	\$654,600					
<b>4. Carson City Correctional Facility - Carson City</b>											
	FTE	424.4	(1.0)	(1.0)	(1.0)	(1.0)	423.4	423.4	423.4	423.4	
	<b>Gross</b>	<b>\$49,613,500</b>	<b>\$490,100</b>	<b>\$490,100</b>	<b>\$490,100</b>	<b>\$490,100</b>	<b>\$50,103,600</b>	<b>\$50,103,600</b>	<b>\$50,103,600</b>	<b>\$50,103,600</b>	
	GF/GP	\$49,613,500	\$490,100	\$490,100	\$490,100	\$490,100	\$50,103,600	\$50,103,600	\$50,103,600	\$50,103,600	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$87,900)</b>	<b>(\$87,900)</b>	<b>(\$87,900)</b>	<b>(\$87,900)</b>					
	GF/GP		(\$87,900)	(\$87,900)	(\$87,900)	(\$87,900)					
b. Transfers funding and FTE position to the Saginaw Correctional Facility to establish a veterans coordinator position.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	<b>Gross</b>		<b>(\$101,900)</b>	<b>(\$101,900)</b>	<b>(\$101,900)</b>	<b>(\$101,900)</b>					
	GF/GP		(\$101,900)	(\$101,900)	(\$101,900)	(\$101,900)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$679,900</b>	<b>\$679,900</b>	<b>\$679,900</b>	<b>\$679,900</b>					
	GF/GP		\$679,900	\$679,900	\$679,900	\$679,900					

**DEPARTMENT OF CORRECTIONS**



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	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts			
			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference
<b>5. Central Michigan Correctional Facility - St. Louis</b>	FTE	387.6	1.0	1.0	1.0	1.0	388.6	388.6	388.6	388.6
	Gross	\$47,009,300	\$656,600	\$656,600	\$656,600	\$656,600	\$47,665,900	\$47,665,900	\$47,665,900	\$47,665,900
	GF/GP	\$47,009,300	\$656,600	\$656,600	\$656,600	\$656,600	\$47,665,900	\$47,665,900	\$47,665,900	\$47,665,900
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$83,200)	(\$83,200)	(\$83,200)	(\$83,200)				
b. Transfers funding and FTE position from the Lakeland Correctional Facility to balance workloads.	FTE		1.0	1.0	1.0	1.0				
	Gross		\$100,700	\$100,700	\$100,700	\$100,700				
	GF/GP		\$100,700	\$100,700	\$100,700	\$100,700				
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$639,100	\$639,100	\$639,100	\$639,100				
	GF/GP		\$639,100	\$639,100	\$639,100	\$639,100				
<b>6. Charles E. Egeler Correctional Facility - Jackson</b>	FTE	387.6	(1.0)	(1.0)	(1.0)	(1.0)	386.6	386.6	386.6	386.6
	Gross	\$46,801,100	\$335,300	\$335,300	\$335,300	\$335,300	\$47,136,400	\$47,136,400	\$47,136,400	\$47,136,400
	Federal	1,034,800	0	0	0	0	1,034,800	1,034,800	1,034,800	1,034,800
	GF/GP	\$45,766,300	\$335,300	\$335,300	\$335,300	\$335,300	\$46,101,600	\$46,101,600	\$46,101,600	\$46,101,600
a. Transfers funding and FTE position to the Central Records line item for work on the Judgement of Sentence process.	FTE		(1.0)	(1.0)	(1.0)	(1.0)				
	Gross		(\$134,100)	(\$134,100)	(\$134,100)	(\$134,100)				
	GF/GP		(\$134,100)	(\$134,100)	(\$134,100)	(\$134,100)				
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)				
	GF/GP		(\$81,000)	(\$81,000)	(\$81,000)	(\$81,000)				
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	Gross GF/GP		\$550,400	\$550,400	\$550,400	\$550,400				
	GF/GP		\$550,400	\$550,400	\$550,400	\$550,400				
<b>7. Chippewa Correctional Facility - Kincheloe</b>	FTE	445.6	(2.0)	(2.0)	(2.0)	(2.0)	443.6	443.6	443.6	443.6
	Gross	\$52,230,000	\$457,300	\$457,300	\$457,300	\$457,300	\$52,687,300	\$52,687,300	\$52,687,300	\$52,687,300
	GF/GP	\$52,230,000	\$457,300	\$457,300	\$457,300	\$457,300	\$52,687,300	\$52,687,300	\$52,687,300	\$52,687,300
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$92,500)	(\$92,500)	(\$92,500)	(\$92,500)				
	GF/GP		(\$92,500)	(\$92,500)	(\$92,500)	(\$92,500)				
b. Transfers funding and 2.0 general office assistant positions to work in the Kinross Correctional Facility mailroom.	FTE		(2.0)	(2.0)	(2.0)	(2.0)				
	Gross		(\$182,800)	(\$182,800)	(\$182,800)	(\$182,800)				
	GF/GP		(\$182,800)	(\$182,800)	(\$182,800)	(\$182,800)				
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$732,600	\$732,600	\$732,600	\$732,600				
	GF/GP		\$732,600	\$732,600	\$732,600	\$732,600				
<b>8. Cooper Street Correctional Facility - Jackson</b>	FTE	262.1	0.0	0.0	0.0	0.0	262.1	262.1	262.1	262.1
	Gross	\$30,325,000	\$391,700	\$391,700	\$391,700	\$391,700	\$30,716,700	\$30,716,700	\$30,716,700	\$30,716,700
	GF/GP	\$30,325,000	\$391,700	\$391,700	\$391,700	\$391,700	\$30,716,700	\$30,716,700	\$30,716,700	\$30,716,700
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$53,700)	(\$53,700)	(\$53,700)	(\$53,700)				
	GF/GP		(\$53,700)	(\$53,700)	(\$53,700)	(\$53,700)				
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$445,400	\$445,400	\$445,400	\$445,400				
	GF/GP		\$445,400	\$445,400	\$445,400	\$445,400				

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<b>9. Earnest C. Brooks Correctional Facility - Muskegon</b>											
	FTE	245.2	3.0	3.0	3.0	3.0	248.2	248.2	248.2	248.2	
	Gross	\$30,604,700	\$453,400	\$453,400	\$453,400	\$453,400	\$31,058,100	\$31,058,100	\$31,058,100	\$31,058,100	\$31,058,100
	GF/GP	\$30,604,700	\$453,400	\$453,400	\$453,400	\$453,400	\$31,058,100	\$31,058,100	\$31,058,100	\$31,058,100	\$31,058,100
a. Transfers FTE position authorization from the Central Records line item to correct the FTE count at this facility.	FTE		3.0	3.0	3.0	3.0					
	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross		(\$54,200)	(\$54,200)	(\$54,200)	(\$54,200)					
	GF/GP		(\$54,200)	(\$54,200)	(\$54,200)	(\$54,200)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross		\$507,600	\$507,600	\$507,600	\$507,600					
	GF/GP		\$507,600	\$507,600	\$507,600	\$507,600					
<b>10. G. Robert Cotton Correctional Facility - Jackson</b>											
	FTE	393.0	0.0	0.0	0.0	0.0	393.0	393.0	393.0	393.0	
	Gross	\$45,634,700	\$507,000	\$507,000	\$507,000	\$507,000	\$46,141,700	\$46,141,700	\$46,141,700	\$46,141,700	\$46,141,700
	GF/GP	\$45,634,700	\$507,000	\$507,000	\$507,000	\$507,000	\$46,141,700	\$46,141,700	\$46,141,700	\$46,141,700	\$46,141,700
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross		(\$80,800)	(\$80,800)	(\$80,800)	(\$80,800)					
	GF/GP		(\$80,800)	(\$80,800)	(\$80,800)	(\$80,800)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross		\$587,800	\$587,800	\$587,800	\$587,800					
	GF/GP		\$587,800	\$587,800	\$587,800	\$587,800					
<b>11. Gus Harrison Correctional Facility - Adrian</b>											
	FTE	443.6	0.0	0.0	0.0	0.0	443.6	443.6	443.6	443.6	
	Gross	\$50,857,600	\$572,900	\$572,900	\$572,900	\$572,900	\$51,430,500	\$51,430,500	\$51,430,500	\$51,430,500	\$51,430,500
	GF/GP	\$50,857,600	\$572,900	\$572,900	\$572,900	\$572,900	\$51,430,500	\$51,430,500	\$51,430,500	\$51,430,500	\$51,430,500
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross		(\$90,100)	(\$90,100)	(\$90,100)	(\$90,100)					
	GF/GP		(\$90,100)	(\$90,100)	(\$90,100)	(\$90,100)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross		\$663,000	\$663,000	\$663,000	\$663,000					
	GF/GP		\$663,000	\$663,000	\$663,000	\$663,000					
<b>12. Ionia Correctional Facility - Ionia</b>											
	FTE	287.3	0.0	0.0	0.0	0.0	287.3	287.3	287.3	287.3	
	Gross	\$34,886,000	\$350,300	\$350,300	\$350,300	\$350,300	\$35,236,300	\$35,236,300	\$35,236,300	\$35,236,300	\$35,236,300
	GF/GP	\$34,886,000	\$350,300	\$350,300	\$350,300	\$350,300	\$35,236,300	\$35,236,300	\$35,236,300	\$35,236,300	\$35,236,300
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross		(\$61,800)	(\$61,800)	(\$61,800)	(\$61,800)					
	GF/GP		(\$61,800)	(\$61,800)	(\$61,800)	(\$61,800)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross		\$412,100	\$412,100	\$412,100	\$412,100					
	GF/GP		\$412,100	\$412,100	\$412,100	\$412,100					

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<b>13. Kinross Correctional Facility - Kincheloe</b>											
	FTE	256.6	2.0	2.0	2.0	2.0	258.6	258.6	258.6	258.6	
	Gross	\$33,008,100	\$566,600	\$566,600	\$566,600	\$566,600	\$33,574,700	\$33,574,700	\$33,574,700	\$33,574,700	
	GF/GP	\$33,008,100	\$566,600	\$566,600	\$566,600	\$566,600	\$33,574,700	\$33,574,700	\$33,574,700	\$33,574,700	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$58,500)	(\$58,500)	(\$58,500)	(\$58,500)					
b. Transfers funding and 2.0 general office assistant positions from the Chippewa Correctional Facility to work in the mailroom.	FTE		2.0	2.0	2.0	2.0					
	Gross		\$182,800	\$182,800	\$182,800	\$182,800					
	GF/GP		\$182,800	\$182,800	\$182,800	\$182,800					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$442,300	\$442,300	\$442,300	\$442,300					
			\$442,300	\$442,300	\$442,300	\$442,300					
<b>14. Lakeland Correctional Facility - Coldwater</b>											
	FTE	276.4	(1.0)	(1.0)	(1.0)	(1.0)	275.4	275.4	275.4	275.4	
	Gross	\$33,619,700	\$263,300	\$263,300	\$263,300	\$263,300	\$33,883,000	\$33,883,000	\$33,883,000	\$33,883,000	
	GF/GP	\$33,619,700	\$263,300	\$263,300	\$263,300	\$263,300	\$33,883,000	\$33,883,000	\$33,883,000	\$33,883,000	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$59,500)	(\$59,500)	(\$59,500)	(\$59,500)					
b. Transfers funding and FTE position to the Central Michigan Correctional Facility to balance workloads.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	Gross		(\$100,700)	(\$100,700)	(\$100,700)	(\$100,700)					
	GF/GP		(\$100,700)	(\$100,700)	(\$100,700)	(\$100,700)					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$423,500	\$423,500	\$423,500	\$423,500					
			\$423,500	\$423,500	\$423,500	\$423,500					
<b>15. Macomb Correctional Facility - New Haven</b>											
	FTE	292.8	0.0	0.0	0.0	0.0	292.8	292.8	292.8	292.8	
	Gross	\$35,285,600	\$470,200	\$470,200	\$470,200	\$470,200	\$35,755,800	\$35,755,800	\$35,755,800	\$35,755,800	
	GF/GP	\$35,285,600	\$470,200	\$470,200	\$470,200	\$470,200	\$35,755,800	\$35,755,800	\$35,755,800	\$35,755,800	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$62,500)	(\$62,500)	(\$62,500)	(\$62,500)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$532,700	\$532,700	\$532,700	\$532,700					
			\$532,700	\$532,700	\$532,700	\$532,700					
<b>16. Marquette Branch Prison - Marquette</b>											
	FTE	319.7	0.0	0.0	0.0	0.0	319.7	319.7	319.7	319.7	
	Gross	\$38,697,200	\$417,900	\$417,900	\$417,900	\$417,900	\$39,115,100	\$39,115,100	\$39,115,100	\$39,115,100	
	GF/GP	\$38,697,200	\$417,900	\$417,900	\$417,900	\$417,900	\$39,115,100	\$39,115,100	\$39,115,100	\$39,115,100	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$68,500)	(\$68,500)	(\$68,500)	(\$68,500)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$486,400	\$486,400	\$486,400	\$486,400					
			\$486,400	\$486,400	\$486,400	\$486,400					

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<b>17. Michigan Reformatory - Ionia</b>	FTE	318.7	(0.9)	(0.9)	(0.9)	(0.9)	317.8	317.8	317.8	317.8
	<b>Gross</b>	<b>\$36,034,000</b>	<b>\$354,100</b>	<b>\$354,100</b>	<b>\$354,100</b>	<b>\$354,100</b>	<b>\$36,388,100</b>	<b>\$36,388,100</b>	<b>\$36,388,100</b>	<b>\$36,388,100</b>
	GF/GP	\$36,034,000	\$354,100	\$354,100	\$354,100	\$354,100	\$36,388,100	\$36,388,100	\$36,388,100	\$36,388,100
a. Transfers a portion of an FTE position that is unfunded and unutilized to the Detroit Reentry Center line item to cover authorization for a custody staff position there.	FTE		(0.9)	(0.9)	(0.9)	(0.9)				
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
	GF/GP		\$0	\$0	\$0	\$0				
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$63,800)</b>	<b>(\$63,800)</b>	<b>(\$63,800)</b>	<b>(\$63,800)</b>				
	GF/GP		(\$63,800)	(\$63,800)	(\$63,800)	(\$63,800)				
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$417,900</b>	<b>\$417,900</b>	<b>\$417,900</b>	<b>\$417,900</b>				
	GF/GP		\$417,900	\$417,900	\$417,900	\$417,900				
<b>18. Muskegon Correctional Facility - Muskegon</b>	FTE	206.0	0.0	0.0	0.0	0.0	206.0	206.0	206.0	206.0
	<b>Gross</b>	<b>\$26,109,600</b>	<b>\$368,700</b>	<b>\$368,700</b>	<b>\$368,700</b>	<b>\$368,700</b>	<b>\$26,478,300</b>	<b>\$26,478,300</b>	<b>\$26,478,300</b>	<b>\$26,478,300</b>
	GF/GP	\$26,109,600	\$368,700	\$368,700	\$368,700	\$368,700	\$26,478,300	\$26,478,300	\$26,478,300	\$26,478,300
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$46,200)</b>	<b>(\$46,200)</b>	<b>(\$46,200)</b>	<b>(\$46,200)</b>				
	GF/GP		(\$46,200)	(\$46,200)	(\$46,200)	(\$46,200)				
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$414,900</b>	<b>\$414,900</b>	<b>\$414,900</b>	<b>\$414,900</b>				
	GF/GP		\$414,900	\$414,900	\$414,900	\$414,900				
<b>19. Newberry Correctional Facility - Newberry</b>	FTE	198.1	0.0	0.0	0.0	0.0	198.1	198.1	198.1	198.1
	<b>Gross</b>	<b>\$24,673,000</b>	<b>\$316,900</b>	<b>\$316,900</b>	<b>\$316,900</b>	<b>\$316,900</b>	<b>\$24,989,900</b>	<b>\$24,989,900</b>	<b>\$24,989,900</b>	<b>\$24,989,900</b>
	GF/GP	\$24,673,000	\$316,900	\$316,900	\$316,900	\$316,900	\$24,989,900	\$24,989,900	\$24,989,900	\$24,989,900
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$43,700)</b>	<b>(\$43,700)</b>	<b>(\$43,700)</b>	<b>(\$43,700)</b>				
	GF/GP		(\$43,700)	(\$43,700)	(\$43,700)	(\$43,700)				
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$360,600</b>	<b>\$360,600</b>	<b>\$360,600</b>	<b>\$360,600</b>				
	GF/GP		\$360,600	\$360,600	\$360,600	\$360,600				
<b>20. Oaks Correctional Facility - Eastlake</b>	FTE	289.4	0.0	0.0	0.0	0.0	289.4	289.4	289.4	289.4
	<b>Gross</b>	<b>\$34,862,600</b>	<b>\$495,700</b>	<b>\$495,700</b>	<b>\$495,700</b>	<b>\$495,700</b>	<b>\$35,358,300</b>	<b>\$35,358,300</b>	<b>\$35,358,300</b>	<b>\$35,358,300</b>
	GF/GP	\$34,862,600	\$495,700	\$495,700	\$495,700	\$495,700	\$35,358,300	\$35,358,300	\$35,358,300	\$35,358,300
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross</b>		<b>(\$61,700)</b>	<b>(\$61,700)</b>	<b>(\$61,700)</b>	<b>(\$61,700)</b>				
	GF/GP		(\$61,700)	(\$61,700)	(\$61,700)	(\$61,700)				
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$557,400</b>	<b>\$557,400</b>	<b>\$557,400</b>	<b>\$557,400</b>				
	GF/GP		\$557,400	\$557,400	\$557,400	\$557,400				

**DEPARTMENT OF CORRECTIONS**



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	Funding Source	FY 2018-19 Year-to-Date (03/05/19)	Changes from FY 2018-19 YTD				FY 2019-20 Appropriated Amounts				
			Executive Recommendation 03/05/19	House Passed 06/11/19	Senate Passed 05/15/19	Conference 09/19/19	Executive	House	Senate	Conference	
<b>21. Ojibway Correctional Facility - Marenisco</b>											
	FTE	201.1	(201.1)	(201.1)	(201.1)	(201.1)	0.0	0.0	0.0	0.0	
	Gross	\$23,747,300	(\$23,747,300)	(\$23,747,300)	(\$23,747,300)	(\$23,747,300)	\$0	\$0	\$0	\$0	
	GF/GP	\$23,747,300	(\$23,747,300)	(\$23,747,300)	(\$23,747,300)	(\$23,747,300)	\$0	\$0	\$0	\$0	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$42,100)	(\$42,100)	(\$42,100)	(\$42,100)					
b. Transfers funding and 2.0 maintenance positions to the Baraga Correctional Facility for them to maintain assets at the Ojibway Correctional Facility.	FTE		(2.0)	(2.0)	(2.0)	(2.0)					
	Gross		(\$209,900)	(\$209,900)	(\$209,900)	(\$209,900)					
	GF/GP		(\$209,900)	(\$209,900)	(\$209,900)	(\$209,900)					
c. Removes the remaining balance of full-year savings resulting from the Ojibway Correctional Facility closure. Partial-year savings was taken in the FY 2018-19 budget.	Gross GF/GP		(\$6,149,800)	(\$6,149,800)	(\$6,149,800)	(\$6,149,800)					
d. Includes negative appropriation and FTE adjustment to zero out the Facility Closure line item. Funding was for administrative, custody, transportation, and food services-related staff at the Ojibway Correctional Facility.	FTE		(199.1)	(199.1)	(199.1)	(199.1)					
	Gross		(\$17,345,500)	(\$17,345,500)	(\$17,345,500)	(\$17,345,500)					
	GF/GP		(\$17,345,500)	(\$17,345,500)	(\$17,345,500)	(\$17,345,500)					
<b>22. Parnall Correctional Facility - Jackson</b>											
	FTE	264.1	0.0	0.0	0.0	0.0	264.1	264.1	264.1	264.1	
	Gross	\$29,475,600	\$343,000	\$343,000	\$343,000	\$343,000	\$29,818,600	\$29,818,600	\$29,818,600	\$29,818,600	
	GF/GP	\$29,475,600	\$343,000	\$343,000	\$343,000	\$343,000	\$29,818,600	\$29,818,600	\$29,818,600	\$29,818,600	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$52,200)	(\$52,200)	(\$52,200)	(\$52,200)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	Gross GF/GP		\$395,200	\$395,200	\$395,200	\$395,200					
			\$395,200	\$395,200	\$395,200	\$395,200					
<b>23. Richard A. Handlon Correctional Facility- Ionia</b>											
	FTE	252.7	0.0	0.0	0.0	0.0	252.7	252.7	252.7	252.7	
	Gross	\$30,762,400	\$353,900	\$353,900	\$353,900	\$353,900	\$31,116,300	\$31,116,300	\$31,116,300	\$31,116,300	
	GF/GP	\$30,762,400	\$353,900	\$353,900	\$353,900	\$353,900	\$31,116,300	\$31,116,300	\$31,116,300	\$31,116,300	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$54,500)	(\$54,500)	(\$54,500)	(\$54,500)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$408,400	\$408,400	\$408,400	\$408,400					
			\$408,400	\$408,400	\$408,400	\$408,400					
<b>24. Saginaw Correctional Facility - Freeland</b>											
	FTE	275.9	1.0	1.0	1.0	1.0	276.9	276.9	276.9	276.9	
	Gross	\$33,835,800	\$554,300	\$554,300	\$554,300	\$554,300	\$34,390,100	\$34,390,100	\$34,390,100	\$34,390,100	
	GF/GP	\$33,835,800	\$554,300	\$554,300	\$554,300	\$554,300	\$34,390,100	\$34,390,100	\$34,390,100	\$34,390,100	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$59,900)	(\$59,900)	(\$59,900)	(\$59,900)					
b. Transfers funding and FTE position from the Carson City Correctional Facility to establish a veterans coordinator position.	FTE		1.0	1.0	1.0	1.0					
	Gross		\$101,900	\$101,900	\$101,900	\$101,900					
	GF/GP		\$101,900	\$101,900	\$101,900	\$101,900					
c. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$512,300	\$512,300	\$512,300	\$512,300					
			\$512,300	\$512,300	\$512,300	\$512,300					

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<b>25. Special Alternative Incarceration Program - Cassidy Lake</b>											
	FTE	120.0	0.0	0.0	0.0	0.0	120.0	120.0	120.0	120.0	120.0
	<b>Gross</b>	<b>\$14,179,300</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$14,325,300</b>	<b>\$14,325,300</b>	<b>\$14,325,300</b>	<b>\$14,325,300</b>	<b>\$14,325,300</b>
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100	102,100
	GF/GP	\$14,077,200	\$146,000	\$146,000	\$146,000	\$146,000	\$14,223,200	\$14,223,200	\$14,223,200	\$14,223,200	\$14,223,200
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross GF/GP</b>		<b>(\$24,900)</b>	<b>(\$24,900)</b>	<b>(\$24,900)</b>	<b>(\$24,900)</b>					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross GF/GP</b>		<b>\$170,900</b>	<b>\$170,900</b>	<b>\$170,900</b>	<b>\$170,900</b>					
			\$170,900	\$170,900	\$170,900	\$170,900					
<b>26. St. Louis Correctional Facility - St. Louis</b>											
	FTE	302.6	1.0	1.0	1.0	1.0	303.6	303.6	303.6	303.6	303.6
	<b>Gross</b>	<b>\$37,907,700</b>	<b>\$588,900</b>	<b>\$588,900</b>	<b>\$588,800</b>	<b>\$588,900</b>	<b>\$38,496,600</b>	<b>\$38,496,600</b>	<b>\$38,496,500</b>	<b>\$38,496,600</b>	<b>\$38,496,600</b>
	GF/GP	\$37,907,700	\$588,900	\$588,900	\$588,800	\$588,900	\$38,496,600	\$38,496,600	\$38,496,500	\$38,496,600	\$38,496,600
a. Transfers FTE position authorization from the Central Records line item to enable the facility to create an assistant deputy warden position based on workload needs.	FTE		1.0	1.0	1.0	1.0					
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	\$0	\$0					
b. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross GF/GP</b>		<b>(\$67,100)</b>	<b>(\$67,100)</b>	<b>(\$67,100)</b>	<b>(\$67,100)</b>					
c. Includes funding to cover costs of a sewage rate increase. The city increased the combined water and sewer rates charged to the facility by 12%.	<b>Gross GF/GP</b>		<b>\$97,000</b>	<b>\$97,000</b>	<b>\$96,900</b>	<b>\$97,000</b>					
			\$97,000	\$97,000	\$96,900	\$97,000					
d. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross GF/GP</b>		<b>\$559,000</b>	<b>\$559,000</b>	<b>\$559,000</b>	<b>\$559,000</b>					
			\$559,000	\$559,000	\$559,000	\$559,000					
<b>27. Thumb Correctional Facility - Lapeer</b>											
	FTE	283.6	0.0	0.0	0.0	0.0	283.6	283.6	283.6	283.6	283.6
	<b>Gross</b>	<b>\$33,809,700</b>	<b>\$459,500</b>	<b>\$459,500</b>	<b>\$459,500</b>	<b>\$459,500</b>	<b>\$34,269,200</b>	<b>\$34,269,200</b>	<b>\$34,269,200</b>	<b>\$34,269,200</b>	<b>\$34,269,200</b>
	GF/GP	\$33,809,700	\$459,500	\$459,500	\$459,500	\$459,500	\$34,269,200	\$34,269,200	\$34,269,200	\$34,269,200	\$34,269,200
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross GF/GP</b>		<b>(\$59,900)</b>	<b>(\$59,900)</b>	<b>(\$59,900)</b>	<b>(\$59,900)</b>					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross GF/GP</b>		<b>\$519,400</b>	<b>\$519,400</b>	<b>\$519,400</b>	<b>\$519,400</b>					
			\$519,400	\$519,400	\$519,400	\$519,400					
<b>28. Womens Huron Valley Correctional Complex - Ypsilanti</b>											
	FTE	504.1	0.0	0.0	0.0	0.0	504.1	504.1	504.1	504.1	504.1
	<b>Gross</b>	<b>\$60,568,400</b>	<b>\$573,000</b>	<b>\$573,000</b>	<b>\$573,000</b>	<b>\$573,000</b>	<b>\$61,141,400</b>	<b>\$61,141,400</b>	<b>\$61,141,400</b>	<b>\$61,141,400</b>	<b>\$61,141,400</b>
	GF/GP	\$60,568,400	\$573,000	\$573,000	\$573,000	\$573,000	\$61,141,400	\$61,141,400	\$61,141,400	\$61,141,400	\$61,141,400
a. Transfers unutilized FTE position authorization to the Prison Store Operations line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	\$0	\$0					
b. Transfers 1.0 FTE position from the Transportation line item to establish a litigation coordinator position.	FTE		1.0	1.0	1.0	1.0					
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
	GF/GP		\$0	\$0	\$0	\$0					
c. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	<b>Gross GF/GP</b>		<b>(\$107,300)</b>	<b>(\$107,300)</b>	<b>(\$107,300)</b>	<b>(\$107,300)</b>					
d. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	<b>Gross GF/GP</b>		<b>\$680,300</b>	<b>\$680,300</b>	<b>\$680,300</b>	<b>\$680,300</b>					
			\$680,300	\$680,300	\$680,300	\$680,300					

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<b>29. Woodland Correctional Facility - Whitmore Lake</b>											
	FTE	277.9	0.0	0.0	0.0	0.0	277.9	277.9	277.9	277.9	
	Gross	\$33,169,100	\$347,800	\$347,800	\$347,800	\$347,800	\$33,516,900	\$33,516,900	\$33,516,900	\$33,516,900	
	GF/GP	\$33,169,100	\$347,800	\$347,800	\$347,800	\$347,800	\$33,516,900	\$33,516,900	\$33,516,900	\$33,516,900	
a. Transfers funding to the Transportation line item to adequately cover this facility's share of costs for transporting prisoners.	Gross GF/GP		(\$58,800)	(\$58,800)	(\$58,800)	(\$58,800)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$406,600	\$406,600	\$406,600	\$406,600					
			\$406,600	\$406,600	\$406,600	\$406,600					
<b>30. Northern Region Administration and Support</b>											
	FTE	43.0	0.0	0.0	0.0	0.0	43.0	43.0	43.0	43.0	
	Gross	\$4,336,300	\$70,600	\$70,600	\$70,600	\$70,600	\$4,406,900	\$4,406,900	\$4,406,900	\$4,406,900	
	GF/GP	\$4,336,300	\$70,600	\$70,600	\$70,600	\$70,600	\$4,406,900	\$4,406,900	\$4,406,900	\$4,406,900	
Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$70,600	\$70,600	\$70,600	\$70,600					
			\$70,600	\$70,600	\$70,600	\$70,600					
<b>31. Southern Region Administration and Support</b>											
	FTE	89.0	(1.0)	(1.0)	(1.0)	(1.0)	88.0	88.0	88.0	88.0	
	Gross	\$20,430,900	\$209,600	\$209,600	\$209,600	\$209,600	\$20,640,500	\$20,640,500	\$20,640,500	\$20,640,500	
	GF/GP	\$20,430,900	\$209,600	\$209,600	\$209,600	\$209,600	\$20,640,500	\$20,640,500	\$20,640,500	\$20,640,500	
a. Transfers funding and FTE positions associated with food service administration to the Correctional Facilities Administration line item.	FTE Gross GF/GP		(1.0)	(1.0)	(1.0)	(1.0)					
			(\$192,400)	(\$192,400)	(\$192,400)	(\$192,400)					
b. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), increased overtime and shift differential costs, insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, increased fuel and utility costs, and a reduction in other employment retirement costs.	Gross GF/GP		\$402,000	\$402,000	\$402,000	\$402,000					
			\$402,000	\$402,000	\$402,000	\$402,000					
<b>32. Facility Closure</b>											
	Gross GF/GP	(\$19,201,100)	\$19,201,100	\$19,201,100	\$19,201,100	\$19,201,100	\$0	\$0	\$0	\$0	
		(\$19,201,100)	\$19,201,100	\$19,201,100	\$19,201,100	\$19,201,100	\$0	\$0	\$0	\$0	
Technical adjustment in order to zero out the line item. Savings and FTE position reductions from closure of the Ojibway Correctional Facility are reflected in the following line items: Education/Skilled Trades/Career Readiness (4.0 FTE positions; \$571,300) Clinical Complexes (13.8 FTE positions; \$1,182,800) Mental Health Services and Support (1.0 FTE position; \$101,500) Ojibway Correctional Facility (199.1 FTE positions; \$17,345,500)	Gross GF/GP		\$19,201,100	\$19,201,100	\$19,201,100	\$19,201,100					
			\$19,201,100	\$19,201,100	\$19,201,100	\$19,201,100					

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<b>Sec. 108. INFORMATION TECHNOLOGY</b>	<b>Gross</b>	<b>\$30,583,400</b>	<b>\$225,300</b>	<b>(\$7,143,500)</b>	<b>\$225,300</b>	<b>\$225,300</b>	<b>\$30,808,700</b>	<b>\$23,439,900</b>	<b>\$30,808,700</b>	<b>\$30,808,700</b>
	Restricted	1,323,600	9,800	9,800	9,800	9,800	1,333,400	1,333,400	1,333,400	1,333,400
	GF/GP	\$29,259,800	\$215,500	(\$7,153,300)	\$215,500	\$215,500	\$29,475,300	\$22,106,500	\$29,475,300	\$29,475,300
<b>1. Information Technology Services and Projects</b>	<b>Gross</b>	<b>\$30,583,400</b>	<b>\$225,300</b>	<b>(\$7,143,500)</b>	<b>\$225,300</b>	<b>\$225,300</b>	<b>\$30,808,700</b>	<b>\$23,439,900</b>	<b>\$30,808,700</b>	<b>\$30,808,700</b>
	Restricted	1,323,600	9,800	9,800	9,800	9,800	1,333,400	1,333,400	1,333,400	1,333,400
	GF/GP	\$29,259,800	\$215,500	(\$7,153,300)	\$215,500	\$215,500	\$29,475,300	\$22,106,500	\$29,475,300	\$29,475,300
a. Reflects a net increase in funding for salary and wage increases (2.0% ongoing, 2.0% lump sum), insurance rate increases, increased costs for longevity, increased actuarially required retirement contributions, and a reduction in other employment retirement costs.	<b>Gross</b>		<b>\$225,300</b>	<b>\$225,300</b>	<b>\$225,300</b>	<b>\$225,300</b>				
	Restricted		9,800	9,800	9,800	9,800				
	GF/GP		\$215,500	\$215,500	\$215,500	\$215,500				
b. Executive, Senate, and Conference do not reduce funding for this line item. House reduces funding.	<b>Gross</b>		<b>\$0</b>	<b>(\$7,368,800)</b>	<b>\$0</b>	<b>\$0</b>				
	GF/GP		\$0	(\$7,368,800)	\$0	\$0				

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<b>Sec. 109. ONE-TIME APPROPRIATIONS</b>	<b>Gross GF/GP</b>	<b>\$11,627,700</b> \$11,627,700	<b>\$3,756,200</b> \$3,756,200	<b>(\$11,627,700)</b> (\$11,627,700)	<b>(\$1,160,800)</b> (\$1,160,800)	<b>(\$11,627,700)</b> (\$11,627,700)	<b>\$15,383,900</b> \$15,383,900	<b>\$0</b> \$0	<b>\$10,466,900</b> \$10,466,900	<b>\$0</b> \$0
<b>1. Aging Prison Population</b>	<b>Gross GF/GP</b>	<b>\$0</b> \$0	<b>\$350,000</b> \$350,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$350,000</b> \$350,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
Executive includes one-time funding for the department to convert a 240-bed housing unit at the Thumb Correctional Facility to specifically house elderly prisoners that have intense treatment needs. One-time funding would be used to cover costs of physical plant changes and medical equipment. House, Senate, and Conference do not include the one-time funding.	<b>Gross GF/GP</b>		<b>\$350,000</b> \$350,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0				
<b>2. Higher Custody Level Programming</b>	<b>Gross GF/GP</b>	<b>\$2,400,000</b> \$2,400,000	<b>(\$2,400,000)</b> (\$2,400,000)	<b>(\$2,400,000)</b> (\$2,400,000)	<b>(\$2,400,000)</b> (\$2,400,000)	<b>(\$2,400,000)</b> (\$2,400,000)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
Eliminates one-time funding included in the FY 2018-19 budget for higher custody level programming,	<b>Gross GF/GP</b>		<b>(\$2,400,000)</b> (\$2,400,000)	<b>(\$2,400,000)</b> (\$2,400,000)	<b>(\$2,400,000)</b> (\$2,400,000)	<b>(\$2,400,000)</b> (\$2,400,000)				
<b>3. New Custody Staff Training</b>	<b>Gross GF/GP</b>	<b>\$9,227,700</b> \$9,227,700	<b>\$1,239,100</b> \$1,239,100	<b>(\$9,227,700)</b> (\$9,227,700)	<b>\$1,239,100</b> \$1,239,100	<b>(\$9,227,700)</b> (\$9,227,700)	<b>\$10,466,800</b> \$10,466,800	<b>\$0</b> \$0	<b>\$10,466,800</b> \$10,466,800	<b>\$0</b> \$0
a. Eliminates one-time funding included in the FY 2018-19 budget for new custody staff training.	<b>Gross GF/GP</b>		<b>(\$9,227,700)</b> (\$9,227,700)	<b>(\$9,227,700)</b> (\$9,227,700)	<b>(\$9,227,700)</b> (\$9,227,700)	<b>(\$9,227,700)</b> (\$9,227,700)				
b. Executive and Senate include one-time funding in FY 2019-20 to train an additional 408 corrections officers to meet projected attrition needs. Funding supports salary and payroll costs of new officers while they participate in training, as well as costs for uniforms, training materials, certifications, food, travel, and lodging. Between 50 and 55 custody staff are projected to retire each month in the next year. With the additional funding added to the FY 2018-19 base of \$9.5 million, the department would be able to train roughly 779 new officers in FY 2019-20. House and Conference do not include funding in a line item, but include a boilerplate appropriation of \$7.4 million, of unexpended work project funding. (Sec. 226.)	<b>Gross GF/GP</b>		<b>\$10,466,800</b> \$10,466,800	<b>\$0</b> \$0	<b>\$10,466,800</b> \$10,466,800	<b>\$0</b> \$0				
<b>4. Tether Replacement</b>	<b>Gross GF/GP</b>	<b>\$0</b> \$0	<b>\$4,567,100</b> \$4,567,100	<b>\$0</b> \$0	<b>\$100</b> \$100	<b>\$0</b> \$0	<b>\$4,567,100</b> \$4,567,100	<b>\$0</b> \$0	<b>\$100</b> \$100	<b>\$0</b> \$0
Executive includes one-time funding for the department to purchase 6,619 new GPS devices. The current contract utilizes Verizon's 3G network, which will be deactivated in December 2019. This will force the department to switch to 4G devices in order to maintain coverage for electronic tether units. Senate includes \$100 placeholder. House and Conference do not include funding in a line item, but include a boilerplate appropriation of \$4.6 million, of unexpended work project funding. (Sec. 226.)	<b>Gross GF/GP</b>		<b>\$4,567,100</b> \$4,567,100	<b>\$0</b> \$0	<b>\$100</b> \$100	<b>\$0</b> \$0				