

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
Sec. 101. APPROPRIATION SUMMARY						
	FTE-unclass	16.0	0.0		16.0	
	FTE	13,778.3	(91.5)		13,686.8	
	Gross	\$2,042,261,300	\$53,990,400		\$2,096,251,700	
	IDG	0	0		0	
	Federal	5,323,700	47,200		5,370,900	
	Local	11,687,200	(2,006,600)		9,680,600	
	Private	0	0		0	
	Restricted	45,112,500	366,000		45,478,500	
	GF/GP	\$1,980,137,900	\$55,583,800		\$2,035,721,700	

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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT						
	FTE-unclass	16.0	0.0		16.0	
	FTE	322.0	7.0		329.0	
	Gross	\$96,378,100	\$11,175,600		\$107,553,700	
	Federal	674,700	0		674,700	
	Restricted	16,710,800	148,200		16,859,000	
	GF/GP	\$78,992,600	\$11,027,400		\$90,020,000	
1. Unclassified Salaries						
	FTE-unclass	16.0	0.0		16.0	
	Gross	\$1,960,700	\$10,600		\$1,971,300	
	GF/GP	\$1,960,700	\$10,600		\$1,971,300	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021).	Gross		\$10,600			
	GF/GP		\$10,600			
2. Administrative Hearings Officers						
	Gross	\$3,136,800	\$63,500		\$3,200,300	
	GF/GP	\$3,136,800	\$63,500		\$3,200,300	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021).	Gross		\$63,500			
	GF/GP		\$63,500			

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3. Budget and Operations Administration						
	FTE	241.0	6.0		247.0	
	Gross	\$33,667,000	\$2,193,100		\$35,860,100	
	Federal	674,700	0		674,700	
	Restricted	721,600	0		721,600	
	GF/GP	\$32,270,700	\$2,193,100		\$34,463,800	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. Making the adjustments allows for two technician positions in the Research Division and one additional support position in the Employee Wellness Unit.	FTE		3.0			
	Gross		\$449,400			
	GF/GP		\$449,400			
b. Transfers funding and FTE position that is dedicated to ADA issues for the department from the Health Care Administration line item to this line item, which oversees the position.	FTE		1.0			
	Gross		\$146,800			
	GF/GP		\$146,800			
c. Transfers funding and FTE position from the Department of Health and Human Services to provide continued maintenance services at the Green Oaks facility in Whitmore Lake.	FTE		1.0			
	Gross		\$109,200			
	GF/GP		\$109,200			
d. Transfers additional funding and FTE position from the Southern Region Administration and Support line item to establish one more maintenance position for the Green Oaks facility in Whitmore Lake.	FTE		1.0			
	Gross		\$107,700			
	GF/GP		\$107,700			
e. Includes funding for additional employee wellness resources and support services for department employees.	Gross		\$500,000			
	GF/GP		\$500,000			
f. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$880,000			
	GF/GP		\$880,000			
4. Compensatory Buyout and Union Leave Bank						
	Gross	\$100	\$0		\$100	
	GF/GP	\$100	\$0		\$100	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
5. County Jail Reimbursement Program						
	Gross	\$14,814,600	\$0		\$14,814,600	
	Restricted	5,900,000	0		5,900,000	
	GF/GP	\$8,914,600	\$0		\$8,914,600	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			

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6. Equipment and Special Maintenance	Gross	\$1,559,700	\$0		\$1,559,700	
	Restricted	100	0		100	
	GF/GP	\$1,559,600	\$0		\$1,559,600	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
7. Executive Direction	FTE	20.0	1.0		21.0	
	Gross	\$4,299,400	\$276,400		\$4,575,800	
	GF/GP	\$4,299,400	\$276,400		\$4,575,800	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. Making the adjustments allows for one support position in the Internal Affairs Division.	FTE		1.0			
	Gross		\$99,600			
	GF/GP		\$99,600			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$176,800			
	GF/GP		\$176,800			
8. Judicial Data Warehouse User Fees	Gross	\$50,600	\$0		\$50,600	
	GF/GP	\$50,600	\$0		\$50,600	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
9. New Custody Staff Training	Gross	\$9,491,100	\$8,822,300		\$18,313,400	
	GF/GP	\$9,491,100	\$8,822,300		\$18,313,400	
a. Includes funding to train an additional 330 corrections officers to meet projected attrition needs. With the additional funding added to the base funding, the department will be able to train about 700 new officers in FY 2020-21.	Gross		\$8,465,800			
	GF/GP		\$8,465,800			
b. Includes funding to cover costs of salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021) and increased retirement costs.	Gross		\$356,500			
	GF/GP		\$356,500			
10. Prison Industries Operations	FTE	61.0	0.0		61.0	
	Gross	\$9,989,100	\$148,200		\$10,137,300	
	Restricted	9,989,100	148,200		10,137,300	
	GF/GP	\$0	\$0		\$0	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$148,200			
	Restricted		148,200			
	GF/GP		\$0			

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11. Property Management	Gross	\$2,455,100	\$0		\$2,455,100	
	GF/GP	\$2,455,100	\$0		\$2,455,100	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
12. Prosecutorial and Detainer Expenses	Gross	\$4,801,000	\$0		\$4,801,000	
	GF/GP	\$4,801,000	\$0		\$4,801,000	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
13. Sheriffs' Coordinating and Training Office	Gross	\$100,000	\$0		\$100,000	
	Restricted	100,000	0		100,000	
	GF/GP	\$0	\$0		\$0	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
14. Worker's Compensation	Gross	\$10,052,900	(\$338,500)		\$9,714,400	
	GF/GP	\$10,052,900	(\$338,500)		\$9,714,400	
Reduces funding to reflect a decrease in worker's compensation premium costs.	Gross		(\$338,500)			
	GF/GP		(\$338,500)			

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION	FTE	344.4	(4.0)		340.4	
	Gross	\$132,240,400	\$474,600		\$132,715,000	
	Federal	2,291,800	39,100		2,330,900	
	Restricted	14,213,200	112,800		14,326,000	
	GF/GP	\$115,735,400	\$322,700		\$116,058,100	
1. Community Corrections Comprehensive Plans and Services	Gross	\$12,058,000	\$0		\$12,058,000	
	GF/GP	\$12,058,000	\$0		\$12,058,000	
Retains current year funding levels.	Gross					
	GF/GP					
2. Drunk Driver Jail Reduction and Community Treatment Program	Gross	\$1,440,100	\$0		\$1,440,100	
	GF/GP	\$1,440,100	\$0		\$1,440,100	
Retains current year funding levels.	Gross					
	GF/GP					
3. Education/Skilled Trades/Career Readiness Programs	FTE	266.4	9.0		275.4	
	Gross	\$38,331,600	\$2,355,400		\$40,687,000	
	Federal	1,540,800	39,100		1,579,900	
	Restricted	14,213,100	112,800		14,325,900	
	GF/GP	\$22,577,700	\$2,203,500		\$24,781,200	
a. Transfers \$1.8 million of the \$2.0 million and 11.0 of the 12.0 FTE positions from the Enhanced Food Technology Program line item, which was eliminated.	FTE		11.0			
	Gross		\$1,858,000			
	GF/GP		\$1,858,000			
b. Reflects full-year savings and an FTE reduction from relocation of the Special Alternative Incarceration program from Camp Cassidy Lake in Chelsea to the Cooper Street Correctional Facility in Jackson.	FTE		(2.0)			
	Gross		(\$228,000)			
	GF/GP		(\$228,000)			
c. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$725,400			
	Federal		39,100			
	Restricted		112,800			
	GF/GP		\$573,500			

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4. Enhanced Food Technology Program	FTE	12.0	(12.0)		0.0	
	Gross	\$2,000,000	(\$2,000,000)		\$0	
	GF/GP	\$2,000,000	(\$2,000,000)		\$0	
Eliminates this line item and transfers funding and FTE positions to the Education/Skilled Trades/Career Readiness Programs and Offender Success Services line items.	FTE		(12.0)			
	Gross		(\$2,000,000)			
	GF/GP		(\$2,000,000)			
5. Goodwill Flip the Script	Gross	\$1,500,000	\$0		\$1,500,000	
	GF/GP	\$1,500,000	\$0		\$1,500,000	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
6. Offender Success Community Partners	Gross	\$14,500,000	\$0		\$14,500,000	
	GF/GP	\$14,500,000	\$0		\$14,500,000	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
7. Offender Success Federal Grants	Gross	\$751,000	\$0		\$751,000	
	Federal	751,000	0		751,000	
	GF/GP	\$0	\$0		\$0	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
8. Offender Success Programming	Gross	\$11,772,800	\$0		\$11,772,800	
	Restricted	100	0		100	
	GF/GP	\$11,772,700	\$0		\$11,772,700	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			

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9. Offender Success Services	FTE	66.0	(1.0)		65.0	
	Gross	\$29,061,400	\$119,200		\$29,180,600	
	GF/GP	\$29,061,400	\$119,200		\$29,180,600	
a. Transfers funding and FTE position from the Enhanced Food Technology Program line item to provide for an additional Departmental Analyst position in this line item. The analyst will manage statewide waitlists for vocational programming, particularly for Vocational Villages, and monitor and screen statewide applicants.	FTE		1.0			
	Gross		\$142,000			
	GF/GP		\$142,000			
b. Transfers funding and FTE positions to the Mental Health and Substance Abuse Treatment Services line item in order to more accurately reflect costs associated with providing mental health services by department staff to inmates in facilities.	FTE		(2.0)			
	Gross		(\$254,500)			
	GF/GP		(\$254,500)			
c. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$231,700			
	GF/GP		\$231,700			
10. Public Safety Initiative	Gross	\$4,000,000	\$0		\$4,000,000	
	GF/GP	\$4,000,000	\$0		\$4,000,000	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
11. Residential Probation Diversions	Gross	\$16,825,500	\$0		\$16,825,500	
	GF/GP	\$16,825,500	\$0		\$16,825,500	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			

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Sec. 104. FIELD OPERATIONS ADMINISTRATION	FTE	2,181.5	(307.0)		1,874.5	
	Gross	\$271,352,700	(\$36,209,700)		\$235,143,000	
	Local	11,687,200	(11,412,200)		275,000	
	Restricted	7,580,500	0		7,580,500	
	GF/GP	\$252,085,000	(\$24,797,500)		\$227,287,500	
1. Criminal Justice Reinvestment	Gross	\$5,498,400	\$0		\$5,498,400	
	GF/GP	\$5,498,400	\$0		\$5,498,400	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
2. Detroit Detention Center	FTE	69.1	(69.1)		0.0	
	Gross	\$11,412,200	(\$11,412,200)		\$0	
	Local	11,412,200	(11,412,200)		0	
	GF/GP	\$0	\$0		\$0	
a. Reduces the authorized amount of funding available for operation of the Detroit Detention Center. The reduction reflects costs for FY 2020-21 under the new contract agreement.	Gross		(\$2,287,700)			
	Local		(2,287,700)			
	GF/GP		\$0			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$281,100			
	Local		281,100			
	GF/GP		\$0			
c. Transfers all funding and FTE positions for this line item to the Correctional Facilities appropriation unit so that all facilities operated by the department appear in one unit.	FTE		(69.1)			
	Gross		(\$9,405,600)			
	Local		(9,405,600)			
	GF/GP		\$0			
3. Detroit Reentry Center	FTE	237.9	(237.9)		0.0	
	Gross	\$30,561,100	(\$30,561,100)		\$0	
	GF/GP	\$30,561,100	(\$30,561,100)		\$0	
a. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$909,200			
	GF/GP		\$909,200			
b. Transfers all funding and FTE positions for this line item to the Correctional Facilities appropriation unit so that all facilities operated by the department appear in one unit.	FTE		(237.9)			
	Gross		(\$31,470,300)			
	GF/GP		(\$31,470,300)			

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4. Field Operations	FTE	1,843.5	0.0		1,843.5	
	Gross	\$217,647,700	\$5,669,000		\$223,316,700	
	Local	275,000	0		275,000	
	Restricted	6,640,500	0		6,640,500	
	GF/GP	\$210,732,200	\$5,669,000		\$216,401,200	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, a net increase in retirement costs, and increased costs for building occupancy charges.	Gross GF/GP		\$5,669,000 \$5,669,000			
5. Parole Board Operations	FTE	31.0	0.0		31.0	
	Gross	\$3,793,300	\$94,600		\$3,887,900	
	GF/GP	\$3,793,300	\$94,600		\$3,887,900	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross GF/GP		\$94,600 \$94,600			
6. Parole/Probation Services	Gross	\$940,000	\$0		\$940,000	
	Restricted	940,000	0		940,000	
	GF/GP	\$0	\$0		\$0	
Retains current year funding levels.	Gross GF/GP		\$0 \$0			
7. Residential Alternative to Prison Program	Gross	\$1,500,000	\$0		\$1,500,000	
	GF/GP	\$1,500,000	\$0		\$1,500,000	
Retains current year funding levels.	Gross GF/GP		\$0 \$0			

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Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION	FTE	663.0	7.0		670.0	
	Gross	\$117,041,200	\$3,366,600		\$120,407,800	
	Federal	683,000	0		683,000	
	Restricted	4,915,300	88,800		5,004,100	
	GF/GP	\$111,442,900	\$3,277,800		\$114,720,700	
1. Central Records	FTE	35.0	8.0		43.0	
	Gross	\$4,646,800	\$174,200		\$4,821,000	
	GF/GP	\$4,646,800	\$174,200		\$4,821,000	
a. Transfers funding and FTE position authorization from the Charles E. Egeler Correctional Facility and Special Alternative Incarceration Program line items to enable establishment of a records retention unit.	FTE		8.0			
	Gross		\$79,900			
	GF/GP		\$79,900			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$94,300			
	GF/GP		\$94,300			
2. Correctional Facilities Administration	FTE	31.0	6.0		37.0	
	Gross	\$5,991,400	\$632,900		\$6,624,300	
	Federal	272,000	0		272,000	
	GF/GP	\$5,719,400	\$632,900		\$6,352,300	
a. Transfers funding and FTE position authorization between a number of the facility line items in order to better support COMPAS assessments, which assess key risk and needs factors in the prison population, and the Corrections Offender Management System.	FTE		6.0			
	Gross		\$552,600			
	GF/GP		\$552,600			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$80,300			
	GF/GP		\$80,300			
3. Housing Inmates in Federal Institutions	Gross	\$511,000	\$0		\$511,000	
	Federal	411,000	0		411,000	
	GF/GP	\$100,000	\$0		\$100,000	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			

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4. Inmate Housing Fund		Gross GF/GP	\$100 \$100	\$0 \$0		\$100 \$100	
Retains current year funding levels.		Gross GF/GP		\$0 \$0			
5. Inmate Legal Services		Gross GF/GP	\$290,900 \$290,900	\$0 \$0		\$290,900 \$290,900	
Retains current year funding levels.		Gross GF/GP		\$0 \$0			
6. Leased Beds and Alternatives to Leased Beds		Gross GF/GP	\$100 \$100	\$0 \$0		\$100 \$100	
Retains current year funding levels.		Gross GF/GP		\$0 \$0			
7. Prison Food Service		FTE Gross GF/GP	352.0 \$71,131,100 \$71,131,100	(6.0) \$1,624,400 \$1,624,400		346.0 \$72,755,500 \$72,755,500	
a. Reflects full-year savings and an FTE reduction from relocation of the Special Alternative Incarceration program from Camp Cassidy Lake in Chelsea to the Cooper Street Correctional Facility in Jackson.		FTE Gross GF/GP		(6.0) (\$528,400) (\$528,400)			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, a net increase in retirement costs, and increased food costs.		Gross GF/GP		\$2,152,800 \$2,152,800			

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8. Prison Store Operations	FTE	34.0	(1.0)		33.0	
	Gross	\$3,331,400	\$79,900		\$3,411,300	
	Restricted	3,331,400	79,900		3,411,300	
	GF/GP	\$0	\$0		\$0	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		(1.0)			
	Gross		\$0			
	GF/GP		\$0			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$79,900			
	Restricted		79,900			
	GF/GP		\$0			
9. Public Works Programs	Gross	\$1,000,000	\$0		\$1,000,000	
	Restricted	1,000,000	0		1,000,000	
	GF/GP	\$0	\$0		\$0	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
10. Transportation	FTE	211.0	0.0		211.0	
	Gross	\$30,138,400	\$855,200		\$30,993,600	
	Restricted	583,900	8,900		592,800	
	GF/GP	\$29,554,500	\$846,300		\$30,400,800	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$855,200			
	Restricted		8,900			
	GF/GP		\$846,300			

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
Sec. 106. HEALTH CARE						
	FTE	1,473.3	(4.0)		1,469.3	
	Gross	\$305,853,300	\$8,346,500		\$314,199,800	
	Federal	639,400	8,100		647,500	
	Restricted	257,200	0		257,200	
	GF/GP	\$304,956,700	\$8,338,400		\$313,295,100	
1. Clinical Complexes						
	FTE	1,035.3	(2.0)		1,033.3	
	Gross	\$146,763,100	\$2,943,800		\$149,706,900	
	Restricted	257,200	0		257,200	
	GF/GP	\$146,505,900	\$2,943,800		\$149,449,700	
a. Transfers funding and vacant FTE position from the Health Care Administration line item to add one RN position at the Thumb Correctional Facility.	FTE		1.0			
	Gross		\$125,800			
	GF/GP		\$125,800			
b. Transfers funding and Medical Records Supervisor position from the Mental Health and Substance Abuse Treatment Services line item and funding and Department Analyst position from the Health Care Administration line item to this line item, which oversees these positions.	FTE		2.0			
	Gross		\$225,100			
	GF/GP		\$225,100			
c. Reflects full-year savings and an FTE reduction from relocation of the Special Alternative Incarceration program from Camp Cassidy Lake in Chelsea to the Cooper Street Correctional Facility in Jackson.	FTE		(5.0)			
	Gross		(\$638,700)			
	GF/GP		(\$638,700)			
d. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$3,231,600			
	GF/GP		\$3,231,600			
2. Health Care Administration						
	FTE	20.0	(3.0)		17.0	
	Gross	\$3,815,200	(\$337,600)		\$3,477,600	
	GF/GP	\$3,815,200	(\$337,600)		\$3,477,600	
a. Transfers funding and FTE position authorization to the Clinical Complexes line item to add one RN position at the Thumb Correctional Facility.	FTE		(1.0)			
	Gross		(\$125,800)			
	GF/GP		(\$125,800)			
b. Transfers funding and FTE position that is dedicated to ADA issues for the department to the Budget and Operations Administration line item, which oversees this position.	FTE		(1.0)			
	Gross		(\$146,800)			
	GF/GP		(\$146,800)			
c. Transfers funding and Department Analyst position to the Clinical Complexes line item, which oversees the position.	FTE		(1.0)			
	Gross		(\$106,000)			
	GF/GP		(\$106,000)			
d. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased costs for longevity, and a net increase in retirement costs.	Gross		\$41,000			
	GF/GP		\$41,000			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
3. Healthy Michigan Plan Administration	FTE	12.0	0.0		12.0	
	Gross	\$982,700	\$16,200		\$998,900	
	Federal	389,200	8,100		397,300	
	GF/GP	\$593,500	\$8,100		\$601,600	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021) and a net increase in retirement costs.	Gross		\$16,200			
	Federal		8,100			
	GF/GP		\$8,100			
4. Hepatitis C Treatment	Gross	\$11,000,700	\$0		\$11,000,700	
	GF/GP	\$11,000,700	\$0		\$11,000,700	
Retains current year funding levels.	Gross		\$0			
	GF/GP		\$0			
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists	Gross	\$121,500	(\$1,300)		\$120,200	
	GF/GP	\$121,500	(\$1,300)		\$120,200	
Reflects a reduction in funding to align funding in the Department of Corrections budget with funding in the Department of Health and Human Services budget.	Gross		(\$1,300)			
	GF/GP		(\$1,300)			
6. Mental Health Services and Support	FTE	406.0	1.0		407.0	
	Gross	\$50,924,800	\$1,485,900		\$52,410,700	
	Federal	250,200	0		250,200	
	GF/GP	\$50,674,600	\$1,485,900		\$52,160,500	
a. Transfers funding and Medical Records Supervisor position to the Clinical Complexes line item, which oversees the position.	FTE		(1.0)			
	Gross		(\$119,100)			
	GF/GP		(\$119,100)			
b. Transfers funding and FTE positions from the Offender Success Services line item in order to more accurately reflect costs associated with providing mental health services by department staff to inmates in facilities.	FTE		2.0			
	Gross		\$254,500			
	GF/GP		\$254,500			
c. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,350,500			
	GF/GP		\$1,350,500			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
7. Prisoner Health Care Services	Gross GF/GP	\$91,554,100	\$4,239,500		\$95,793,600	
		\$91,554,100	\$4,239,500		\$95,793,600	
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.	Gross GF/GP		\$4,239,500			
			\$4,239,500			
8. Vaccination Program	Gross GF/GP	\$691,200	\$0		\$691,200	
		\$691,200	\$0		\$691,200	
Retains current year funding levels.	Gross GF/GP		\$0			
			\$0			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
Sec. 107. CORRECTIONAL FACILITIES						
	FTE	8,794.1	209.5		9,003.6	
	Gross	\$1,073,553,000	\$66,495,200		\$1,140,048,200	
	Federal	1,034,800	0		1,034,800	
	Local	0	9,405,600		9,405,600	
	Restricted	102,100	0		102,100	
	GF/GP	\$1,072,416,100	\$57,089,600		\$1,129,505,700	
1. Alger Correctional Facility - Munising						
	FTE	259.0	0.0		259.0	
	Gross	\$31,510,900	\$636,900		\$32,147,800	
	GF/GP	\$31,510,900	\$636,900		\$32,147,800	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$350,000) (\$350,000)			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross GF/GP		\$986,900 \$986,900			
2. Baraga Correctional Facility - Baraga						
	FTE	295.8	0.0		295.8	
	Gross	\$36,622,100	\$1,671,500		\$38,293,600	
	GF/GP	\$36,622,100	\$1,671,500		\$38,293,600	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		\$350,000 \$350,000			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross GF/GP		\$1,321,500 \$1,321,500			
3. Bellamy Creek Correctional Facility - Ionia						
	FTE	391.2	1.0		392.2	
	Gross	\$45,578,500	\$1,486,100		\$47,064,600	
	GF/GP	\$45,578,500	\$1,486,100		\$47,064,600	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE Gross GF/GP		1.0 \$99,600 \$99,600			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross GF/GP		\$1,386,500 \$1,386,500			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
4. Carson City Correctional Facility - Carson City	FTE	423.4	(2.0)		421.4	
	Gross	\$50,103,600	\$1,421,200		\$51,524,800	
	GF/GP	\$50,103,600	\$1,421,200		\$51,524,800	
a. Transfers funding and FTE position authorization between a number of the facility line items in order to better support COMPAS assessments, which assess key risk and needs factors in the prison population, and the Corrections Offender Management System.	FTE		(2.0)			
	Gross		(\$232,200)			
	GF/GP		(\$232,200)			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,653,400			
	GF/GP		\$1,653,400			
5. Central Michigan Correctional Facility - St. Louis	FTE	388.6	(2.0)		386.6	
	Gross	\$47,665,900	\$1,166,500		\$48,832,400	
	GF/GP	\$47,665,900	\$1,166,500		\$48,832,400	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		(2.0)			
	Gross		(\$199,100)			
	GF/GP		(\$199,100)			
b. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$270,000)			
	GF/GP		(\$270,000)			
c. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, a net increase in retirement costs, and increased costs for food and utilities.	Gross		\$1,635,600			
	GF/GP		\$1,635,600			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0		386.6	
	Gross	\$47,136,400	\$1,188,900		\$48,325,300	
	Federal	1,034,800	0		1,034,800	
	GF/GP	\$46,101,600	\$1,188,900		\$47,290,500	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$300,000) (\$300,000)			
b. Transfers funding and FTE position authorization to the Central Records line item to enable establishment of a records retention unit.	FTE Gross GF/GP		(1.0) (\$79,900) (\$79,900)			
c. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE Gross GF/GP		1.0 \$99,600 \$99,600			
d. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross GF/GP		\$1,469,200 \$1,469,200			
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0		443.6	
	Gross	\$52,687,300	\$1,645,100		\$54,332,400	
	GF/GP	\$52,687,300	\$1,645,100		\$54,332,400	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$250,000) (\$250,000)			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, a net increase in retirement costs, and increased costs for food and utilities.	Gross GF/GP		\$1,895,100 \$1,895,100			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
8. Cooper Street Correctional Facility - Jackson	FTE	262.1	(7.5)		254.6	
	Gross	\$30,716,700	\$446,900		\$31,163,600	
	GF/GP	\$30,716,700	\$446,900		\$31,163,600	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		3.0			
	Gross		\$298,600			
	GF/GP		\$298,600			
b. Reflects full-year savings and an FTE reduction from relocation of the Special Alternative Incarceration program from Camp Cassidy Lake in Chelsea to the Cooper Street Correctional Facility in Jackson.	FTE		(10.5)			
	Gross		(\$891,100)			
	GF/GP		(\$891,100)			
c. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,039,400			
	GF/GP		\$1,039,400			
9. Detroit Detention Center	FTE	0.0	69.1		69.1	
	Gross	\$0	\$9,405,600		\$9,405,600	
	Local	0	9,405,600		9,405,600	
	GF/GP	\$0	\$0		\$0	
Transfers all funding and FTE positions for this line item from the Field Operations Administration appropriation unit so that all facilities operated by the department appear in one unit.	FTE		69.1			
	Gross		\$9,405,600			
	Local		9,405,600			
	GF/GP		\$0			
10. Detroit Reentry Center	FTE	0.0	237.9		237.9	
	Gross	\$0	\$31,470,300		\$31,470,300	
	GF/GP	\$0	\$31,470,300		\$31,470,300	
Transfers all funding and FTE positions for this line item from the Field Operations Administration appropriation unit so that all facilities operated by the department appear in one unit.	FTE		237.9			
	Gross		\$31,470,300			
	GF/GP		\$31,470,300			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
11. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0		248.2	
	Gross	\$31,058,100	\$1,034,200		\$32,092,300	
	GF/GP	\$31,058,100	\$1,034,200		\$32,092,300	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, a net increase in retirement costs, and increased costs for food and utilities.	Gross		\$1,034,200			
	GF/GP		\$1,034,200			
12. G. Robert Cotton Correctional Facility - Jackson	FTE	393.0	2.0		395.0	
	Gross	\$46,141,700	\$1,772,800		\$47,914,500	
	GF/GP	\$46,141,700	\$1,772,800		\$47,914,500	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		2.0			
	Gross		\$198,900			
	GF/GP		\$198,900			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,573,900			
	GF/GP		\$1,573,900			
13. Gus Harrison Correctional Facility - Adrian	FTE	443.6	0.0		443.6	
	Gross	\$51,430,500	\$1,668,900		\$53,099,400	
	GF/GP	\$51,430,500	\$1,668,900		\$53,099,400	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,668,900			
	GF/GP		\$1,668,900			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
14. Ionia Correctional Facility - Ionia	FTE	287.3	1.0		288.3	
	Gross	\$35,236,300	\$1,209,800		\$36,446,100	
	GF/GP	\$35,236,300	\$1,209,800		\$36,446,100	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$50,000)			
	GF/GP		(\$50,000)			
b. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		1.0			
	Gross		\$99,600			
	GF/GP		\$99,600			
c. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,160,200			
	GF/GP		\$1,160,200			
15. Kinross Correctional Facility - Kincheloe	FTE	258.6	0.0		258.6	
	Gross	\$33,574,700	\$1,076,900		\$34,651,600	
	GF/GP	\$33,574,700	\$1,076,900		\$34,651,600	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$90,000)			
	GF/GP		(\$90,000)			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, a net increase in retirement costs, and increased costs for food and utilities.	Gross		\$1,166,900			
	GF/GP		\$1,166,900			
16. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0		275.4	
	Gross	\$33,883,000	\$1,100,600		\$34,983,600	
	GF/GP	\$33,883,000	\$1,100,600		\$34,983,600	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,100,600			
	GF/GP		\$1,100,600			
17. Macomb Correctional Facility - New Haven	FTE	292.8	0.0		292.8	
	Gross	\$35,755,800	\$1,165,200		\$36,921,000	
	GF/GP	\$35,755,800	\$1,165,200		\$36,921,000	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,165,200			
	GF/GP		\$1,165,200			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
18. Marquette Branch Prison - Marquette	FTE	319.7	0.0		319.7	
	Gross	\$39,115,100	\$968,200		\$40,083,300	
	GF/GP	\$39,115,100	\$968,200		\$40,083,300	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$300,000)			
	GF/GP		(\$300,000)			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,268,200			
	GF/GP		\$1,268,200			
19. Michigan Reformatory - Ionia	FTE	317.8	2.0		319.8	
	Gross	\$36,388,100	\$1,350,500		\$37,738,600	
	GF/GP	\$36,388,100	\$1,350,500		\$37,738,600	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		2.0			
	Gross		\$198,900			
	GF/GP		\$198,900			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,151,600			
	GF/GP		\$1,151,600			
20. Muskegon Correctional Facility - Muskegon	FTE	206.0	1.0		207.0	
	Gross	\$26,478,300	\$1,315,000		\$27,793,300	
	GF/GP	\$26,478,300	\$1,315,000		\$27,793,300	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		\$400,000			
	GF/GP		\$400,000			
b. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		1.0			
	Gross		\$99,600			
	GF/GP		\$99,600			
c. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$815,400			
	GF/GP		\$815,400			

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	Funding Source	FY 2019-20 Year-to-Date (02/06/20)	Changes from FY 2019-20 YTD		FY 2020-21 Appropriated Amounts	
			Executive	House	Executive	House
21. Newberry Correctional Facility - Newberry	FTE	198.1	0.0		198.1	
	Gross	\$24,989,900	\$764,700		\$25,754,600	
	GF/GP	\$24,989,900	\$764,700		\$25,754,600	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$764,700			
	GF/GP		\$764,700			
22. Oaks Correctional Facility - Eastlake	FTE	289.4	0.0		289.4	
	Gross	\$35,358,300	\$1,627,200		\$36,985,500	
	GF/GP	\$35,358,300	\$1,627,200		\$36,985,500	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		\$400,000			
	GF/GP		\$400,000			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,227,200			
	GF/GP		\$1,227,200			
23. Parnall Correctional Facility - Jackson	FTE	264.1	2.0		266.1	
	Gross	\$29,818,600	\$1,227,800		\$31,046,400	
	GF/GP	\$29,818,600	\$1,227,800		\$31,046,400	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		2.0			
	Gross		\$198,900			
	GF/GP		\$198,900			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,028,900			
	GF/GP		\$1,028,900			

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			Executive	House	Executive	House
24. Richard A. Handlon Correctional Facility- Ionia	FTE	252.7	3.0		255.7	
	Gross	\$31,116,300	\$1,618,200		\$32,734,500	
	GF/GP	\$31,116,300	\$1,618,200		\$32,734,500	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		\$310,000			
	GF/GP		\$310,000			
b. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		2.0			
	Gross		\$198,900			
	GF/GP		\$198,900			
c. Transfers funding and FTE position authorization between a number of the facility line items in order to better support COMPAS assessments, which assess key risk and needs factors in the prison population, and the Corrections Offender Management System.	FTE		1.0			
	Gross		\$79,800			
	GF/GP		\$79,800			
d. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,029,500			
	GF/GP		\$1,029,500			
25. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0		276.9	
	Gross	\$34,390,100	\$959,500		\$35,349,600	
	GF/GP	\$34,390,100	\$959,500		\$35,349,600	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$150,000)			
	GF/GP		(\$150,000)			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,109,500			
	GF/GP		\$1,109,500			

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26. Special Alternative Incarceration Program - Cassidy Lake	FTE	120.0	(82.0)		38.0	
	Gross	\$14,325,300	(\$7,872,900)		\$6,452,400	
	Restricted	102,100	0		102,100	
	GF/GP	\$14,223,200	(\$7,872,900)		\$6,350,300	
a. Transfers funding and FTE position authorization between a number of the facility line items in order to better support COMPAS assessments, which assess key risk and needs factors in the prison population, and the Corrections Offender Management System.	FTE		(6.0)			
	Gross		(\$480,000)			
	GF/GP		(\$480,000)			
b. Transfers FTE position authorization to the Central Records line item to enable establishment of a records retention unit.	FTE		(7.0)			
	Gross		\$0			
	GF/GP		\$0			
c. Reflects full-year savings and an FTE reduction from relocation of the program to the Cooper Street Correctional Facility in Jackson.	FTE		(69.0)			
	Gross		(\$7,760,500)			
	GF/GP		(\$7,760,500)			
d. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$367,600			
	GF/GP		\$367,600			
27. St. Louis Correctional Facility - St. Louis	FTE	303.6	3.0		306.6	
	Gross	\$38,496,600	\$1,590,600		\$40,087,200	
	GF/GP	\$38,496,600	\$1,590,600		\$40,087,200	
a. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		3.0			
	Gross		\$298,600			
	GF/GP		\$298,600			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, a net increase in retirement costs, and increased costs for food and utilities.	Gross		\$1,292,000			
	GF/GP		\$1,292,000			
28. Thumb Correctional Facility - Lapeer	FTE	283.6	0.0		283.6	
	Gross	\$34,269,200	\$1,447,200		\$35,716,400	
	GF/GP	\$34,269,200	\$1,447,200		\$35,716,400	
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		\$300,000			
	GF/GP		\$300,000			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,147,200			
	GF/GP		\$1,147,200			

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29. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	504.1	1.0		505.1	
	Gross	\$61,141,400	\$2,136,800		\$63,278,200	
	GF/GP	\$61,141,400	\$2,136,800		\$63,278,200	
a. Transfers funding and FTE position authorization between a number of the facility line items in order to better support COMPAS assessments, which assess key risk and needs factors in the prison population, and the Corrections Offender Management System.	FTE		1.0			
	Gross		\$79,800			
	GF/GP		\$79,800			
b. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$2,057,000			
	GF/GP		\$2,057,000			
30. Woodland Correctional Facility - Whitmore Lake	FTE	277.9	0.0		277.9	
	Gross	\$33,516,900	\$1,180,000		\$34,696,900	
	GF/GP	\$33,516,900	\$1,180,000		\$34,696,900	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$1,180,000			
	GF/GP		\$1,180,000			
31. Northern Region Administration and Support	FTE	43.0	0.0		43.0	
	Gross	\$4,406,900	\$94,800		\$4,501,700	
	GF/GP	\$4,406,900	\$94,800		\$4,501,700	
Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$94,800			
	GF/GP		\$94,800			

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32. Southern Region Administration and Support	FTE	88.0	(20.0)		68.0	
	Gross	\$20,640,500	(\$1,479,800)		\$19,160,700	
	GF/GP	\$20,640,500	(\$1,479,800)		\$19,160,700	
a. Transfers additional funding and FTE position to the Budget and Operations Administration line item to establish one more maintenance position for the Green Oaks facility in Whitmore Lake.	FTE		(1.0)			
	Gross		(\$107,700)			
	GF/GP		(\$107,700)			
b. Adjusts funding and FTE positions between facility line items to reflect recommendations of the Operational Excellence team for storekeeper and warehouse positions. This adjustment moves existing storekeeper and warehouse positions to the facilities in which they perform the work.	FTE		(19.0)			
	Gross		(\$2,141,100)			
	GF/GP		(\$2,141,100)			
c. Includes funding to cover costs of a water rate increase in the City of Jackson. The water rate increase is a result of changes in the state's lead and copper rules and will impact the four correctional facilities located in the Jackson area.	Gross		\$575,500			
	GF/GP		\$575,500			
d. Reflects a net increase in funding for salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), increased overtime costs, increased costs for longevity, and a net increase in retirement costs.	Gross		\$193,500			
	GF/GP		\$193,500			

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			Executive	House	Executive	House
Sec. 108. INFORMATION TECHNOLOGY	Gross	\$30,808,700	\$375,500		\$31,184,200	
	Restricted	1,333,400	16,200		1,349,600	
	GF/GP	\$29,475,300	\$359,300		\$29,834,600	
1. Information Technology Services and Projects	Gross	\$30,808,700	\$375,500		\$31,184,200	
	Restricted	1,333,400	16,200		1,349,600	
	GF/GP	\$29,475,300	\$359,300		\$29,834,600	
Reflects increased funding to align funding in the Department of Corrections budget with funding in the Department of Technology, Management, and Budget budget for IT services and projects.	Gross		\$375,500			
	Restricted		16,200			
	GF/GP		\$359,300			

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			Executive	House	Executive	House
Sec. 109. ONE-TIME APPROPRIATIONS	Gross GF/GP	\$15,033,900 \$15,033,900	(\$33,900) (\$33,900)		\$15,000,000 \$15,000,000	
1. Electronic Tether Replacement	Gross GF/GP	\$4,567,100 \$4,567,100	(\$4,567,100) (\$4,567,100)		\$0 \$0	
Eliminates one-time funding included in the FY 2019-20 budget for electronic tether replacement.	Gross GF/GP		(\$4,567,100) (\$4,567,100)			
2. New Custody Staff Training	Gross GF/GP	\$10,466,800 \$10,466,800	(\$10,466,800) (\$10,466,800)		\$0 \$0	
Eliminates one-time funding included in the FY 2019-20 budget for new custody staff training.	Gross GF/GP		(\$10,466,800) (\$10,466,800)			
3. John Does v MDOC Settlement Agreement	Gross GF/GP	\$0 \$0	\$15,000,000 \$15,000,000		\$15,000,000 \$15,000,000	
Includes funding for the second payment agreed to in the <i>John Does v MDOC</i> settlement. The case involved approximately 1,300 members that were incarcerated October 2010 through the date of the settlement. The lawsuits claimed a variety of injuries including sexual assault and harassment, inappropriate use of segregation, and deprivation of educational and rehabilitative experiences due to the young age of the group. The case settled for \$80.0 million total inclusive of attorney fees and costs. The remaining payments will be made as follows: \$15.0 million on October 15, 2020; \$25.0 million on October 15, 2021; and \$15.0 million on October 15, 2022.	Gross GF/GP		\$15,000,000 \$15,000,000			