

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	Conference	Executive	Conference
Sec. 101. APPROPRIATION SUMMARY						
	FTE-unclass	16.0	0.0	0.0	16.0	16.0
	FTE	13,778.3	(91.5)	(91.5)	13,686.8	13,686.8
	Gross	\$2,042,261,300	\$53,990,400	\$18,527,100	\$2,096,251,700	\$2,060,788,400
	IDG	0	0	0	0	0
	Federal	5,323,700	47,200	191,047,200	5,370,900	196,370,900
	Local	11,687,200	(2,006,600)	(2,006,600)	9,680,600	9,680,600
	Private	0	0	0	0	0
	Restricted	45,112,500	366,000	366,000	45,478,500	45,478,500
	GF/GP	\$1,980,137,900	\$55,583,800	(\$170,879,500)	\$2,035,721,700	\$1,809,258,400

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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT						
	FTE-unclass	16.0	0.0	0.0	16.0	16.0
	FTE	322.0	7.0	7.0	329.0	329.0
	Gross	\$96,378,100	\$11,175,600	\$6,712,300	\$107,553,700	\$103,090,400
	Federal	674,700	0	0	674,700	674,700
	Restricted	16,710,800	148,200	148,200	16,859,000	16,859,000
	GF/GP	\$78,992,600	\$11,027,400	\$6,564,100	\$90,020,000	\$85,556,700
1. Unclassified Salaries						
	FTE-unclass	16.0	0.0	0.0	16.0	16.0
	Gross	\$1,960,700	\$10,600	\$10,600	\$1,971,300	\$1,971,300
	GF/GP	\$1,960,700	\$10,600	\$10,600	\$1,971,300	\$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	\$10,600		
	GF/GP		\$10,600	\$10,600		
2. Administrative Hearings Officers						
	Gross	\$3,136,800	\$63,500	\$63,500	\$3,200,300	\$3,200,300
	GF/GP	\$3,136,800	\$63,500	\$63,500	\$3,200,300	\$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	\$63,500		
	GF/GP		\$63,500	\$63,500		

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3. Budget and Operations Administration						
	FTE	241.0	6.0	0.0	247.0	241.0
	Gross	\$33,667,000	\$2,193,100	\$1,002,500	\$35,860,100	\$34,669,500
	Federal	674,700	0	0	674,700	674,700
	Restricted	721,600	0	0	721,600	721,600
	GF/GP	\$32,270,700	\$2,193,100	\$1,002,500	\$34,463,800	\$33,273,200
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	3.0		
	Gross		\$449,400	\$449,400		
	GF/GP		\$449,400	\$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	1.0		
	Gross		\$146,800	\$146,800		
	GF/GP		\$146,800	\$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	1.0		
	Gross		\$109,200	\$109,200		
	GF/GP		\$109,200	\$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	1.0		
	Gross		\$107,700	\$107,700		
	GF/GP		\$107,700	\$107,700		
e. Executive includes funding for additional employee wellness resources and support services for department employees. Conference includes additional funding, but transfers current funding, new funding, and FTE positions to new Employee Wellness Programming line item.	FTE		0.0	(6.0)		
	Gross		\$500,000	(\$690,600)		
	GF/GP		\$500,000	(\$690,600)		
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	\$880,000		
	GF/GP		\$880,000	\$880,000		
4. Compensatory Buyout and Union Leave Bank						
	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
5. County Jail Reimbursement Program						
	Gross	\$14,814,600	\$0	\$0	\$14,814,600	\$14,814,600
	Restricted	5,900,000	0	0	5,900,000	5,900,000
	GF/GP	\$8,914,600	\$0	\$0	\$8,914,600	\$8,914,600
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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6. Employee Wellness Programming	FTE	NA	NA	6.0	NA	6.0
	Gross	NA	NA	\$1,190,600	NA	\$1,190,600
	GF/GP	NA	NA	\$1,190,600	NA	\$1,190,600
Conference creates new line item. Transfers current year funding of \$690,600 and 6.0 FTE positions from the Budget and Operations Administration line item and includes the additional \$500,000 recommended by the Executive.	FTE		NA	6.0		
	Gross		NA	\$1,190,600		
	GF/GP		NA	\$1,190,600		
7. Equipment and Special Maintenance	Gross	\$1,559,700	\$0	\$0	\$1,559,700	\$1,559,700
	Restricted	100	0	0	100	100
	GF/GP	\$1,559,600	\$0	\$0	\$1,559,600	\$1,559,600
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
8. Executive Direction	FTE	20.0	1.0	1.0	21.0	21.0
	Gross	\$4,299,400	\$276,400	\$276,400	\$4,575,800	\$4,575,800
	GF/GP	\$4,299,400	\$276,400	\$276,400	\$4,575,800	\$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	1.0		
	Gross		\$99,600	\$99,600		
	GF/GP		\$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 costs for longevity, and a net increase in retirement costs.	Gross		\$176,800	\$176,800		
	GF/GP		\$176,800	\$176,800		
9. Judicial Data Warehouse User Fees	Gross	\$50,600	\$0	\$0	\$50,600	\$50,600
	GF/GP	\$50,600	\$0	\$0	\$50,600	\$50,600
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
10. New Custody Staff Training	Gross	\$9,491,100	\$8,822,300	\$4,359,000	\$18,313,400	\$13,850,100
	GF/GP	\$9,491,100	\$8,822,300	\$4,359,000	\$18,313,400	\$13,850,100
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	\$4,000,000		
	GF/GP		\$8,465,800	\$4,000,000		
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	\$359,000		
	GF/GP		\$356,500	\$359,000		

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11. Prison Industries Operations	FTE	61.0	0.0	0.0	61.0	61.0
	Gross	\$9,989,100	\$148,200	\$148,200	\$10,137,300	\$10,137,300
	Restricted	9,989,100	148,200	148,200	10,137,300	10,137,300
	GF/GP	\$0	\$0	\$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	\$148,200		
	Restricted		148,200	148,200		
	GF/GP		\$0	\$0		
12. Property Management	Gross	\$2,455,100	\$0	\$0	\$2,455,100	\$2,455,100
	GF/GP	\$2,455,100	\$0	\$0	\$2,455,100	\$2,455,100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
13. Prosecutorial and Detainer Expenses	Gross	\$4,801,000	\$0	\$0	\$4,801,000	\$4,801,000
	GF/GP	\$4,801,000	\$0	\$0	\$4,801,000	\$4,801,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
14. Sheriffs' Coordinating and Training Office	Gross	\$100,000	\$0	\$0	\$100,000	\$100,000
	Restricted	100,000	0	0	100,000	100,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
15. Worker's Compensation	Gross	\$10,052,900	(\$338,500)	(\$338,500)	\$9,714,400	\$9,714,400
	GF/GP	\$10,052,900	(\$338,500)	(\$338,500)	\$9,714,400	\$9,714,400
Reduces funding to reflect a decrease in worker's compensation premium costs.	Gross		(\$338,500)	(\$338,500)		
	GF/GP		(\$338,500)	(\$338,500)		

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION	FTE	344.4	(4.0)	(4.0)	340.4	340.4
	Gross	\$132,240,400	\$474,600	(\$6,875,400)	\$132,715,000	\$125,365,000
	Federal	2,291,800	39,100	341,600	2,330,900	2,633,400
	Restricted	14,213,200	112,800	112,800	14,326,000	14,326,000
	GF/GP	\$115,735,400	\$322,700	(\$7,329,800)	\$116,058,100	\$108,405,600
1. Community Corrections Comprehensive Plans and Services	Gross	\$12,058,000	\$0	\$1,140,100	\$12,058,000	\$13,198,100
	GF/GP	\$12,058,000	\$0	\$1,140,100	\$12,058,000	\$13,198,100
Executive retains current year funding levels. Conference consolidates the Drunk Driver Jail Reduction and Community Treatment Program line item with this line item and reduces overall funding by \$300,000 to be achieved through administrative efficiencies.	Gross		\$0	\$1,140,100		
	GF/GP		\$0	\$1,140,100		
2. Drunk Driver Jail Reduction and Community Treatment Program	Gross	\$1,440,100	\$0	(\$1,440,100)	\$1,440,100	\$0
	GF/GP	\$1,440,100	\$0	(\$1,440,100)	\$1,440,100	\$0
Executive retains current year funding levels. Conference consolidates this line item with the Community Corrections Comprehensive Plans and Services line item.	Gross		\$0	(\$1,440,100)		
	GF/GP		\$0	(\$1,440,100)		
3. Education/Skilled Trades/Career Readiness Programs	FTE	266.4	9.0	(3.0)	275.4	263.4
	Gross	\$38,331,600	\$2,355,400	\$355,400	\$40,687,000	\$38,687,000
	Federal	1,540,800	39,100	39,100	1,579,900	1,579,900
	Restricted	14,213,100	112,800	112,800	14,325,900	14,325,900
	GF/GP	\$22,577,700	\$2,203,500	\$203,500	\$24,781,200	\$22,781,200
a. Executive 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, and eliminates that line. Conference retains separate line items.	FTE		11.0	(1.0)		
	Gross		\$1,858,000	(\$142,000)		
	GF/GP		\$1,858,000	(\$142,000)		
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)	(2.0)		
	Gross		(\$228,000)	(\$228,000)		
	GF/GP		(\$228,000)	(\$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	\$725,400		
	Federal		39,100	39,100		
	Restricted		112,800	112,800		
	GF/GP		\$573,500	\$573,500		

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4. Enhanced Food Technology Program	FTE	12.0				
	Gross	\$2,000,000	(\$2,000,000)	(\$250,000)	\$0	\$1,750,000
	GF/GP	\$2,000,000	(\$2,000,000)	(\$250,000)	\$0	\$1,750,000
Executive eliminates this line item and transfers funding and FTE positions to the Education/Skilled Trades/Career Readiness Programs and Offender Success Services line items. Conference retains the line item but reduces funding for the line item by \$250,000.	FTE		(12.0)			
	Gross		(\$2,000,000)	(\$250,000)		
	GF/GP		(\$2,000,000)	(\$250,000)		
5. Goodwill Flip the Script	Gross	\$1,500,000	\$0	(\$250,000)	\$1,500,000	\$1,250,000
	GF/GP	\$1,500,000	\$0	(\$250,000)	\$1,500,000	\$1,250,000
Executive retains current year funding levels. Conference reduces funding for the line item by \$250,000.	Gross		\$0	(\$250,000)		
	GF/GP		\$0	(\$250,000)		
6. Offender Success Community Partners	Gross	\$14,500,000	\$0	\$0	\$14,500,000	\$14,500,000
	GF/GP	\$14,500,000	\$0	\$0	\$14,500,000	\$14,500,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
7. Offender Success Federal Grants	Gross	\$751,000	\$0	\$0	\$751,000	\$751,000
	Federal	751,000	0	0	751,000	751,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
8. Offender Success Programming	Gross	\$11,772,800	\$0	\$5,000,000	\$11,772,800	\$16,772,800
	Restricted	100	0	0	100	100
	GF/GP	\$11,772,700	\$0	\$5,000,000	\$11,772,700	\$16,772,700
Executive retains current year funding levels. Conference transfers \$5.0 million from the Detroit Reentry Center line item as a result of the reentry center closing.	Gross		\$0	\$5,000,000		
	GF/GP		\$0	\$5,000,000		

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9. Offender Success Services						
	FTE	66.0	(1.0)	(1.0)	65.0	65.0
	Gross	\$29,061,400	\$119,200	(\$11,180,800)	\$29,180,600	\$17,880,600
	Federal	0	0	302,500	0	302,500
	GF/GP	\$29,061,400	\$119,200	(\$11,483,300)	\$29,180,600	\$17,578,100
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	1.0		
	Gross		\$142,000	\$142,000		
	GF/GP		\$142,000	\$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)	(2.0)		
	Gross		(\$254,500)	(\$254,500)		
	GF/GP		(\$254,500)	(\$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	\$231,700		
	GF/GP		\$231,700	\$231,700		
d. Conference reflects a savings from elimination of the department's substance use disorder treatment network in communities and, instead, utilization of PIHPs to provide substance use disorder treatment to Medicaid-eligible parolees.	Gross		NA	(\$7,000,000)		
	GF/GP		NA	(\$7,000,000)		
e. Conference reflects a savings from closure of the Lake County Residential Reentry Program, which was a short-term reentry program for parolees.	Gross		NA	(\$4,000,000)		
	GF/GP		NA	(\$4,000,000)		
f. Conference reduces funding for this line item by \$300,000 to be achieved through administrative efficiencies.	Gross		NA	(\$300,000)		
	GF/GP		NA	(\$300,000)		
g. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	302,500		
	GF/GP		NA	(\$302,500)		
10. Public Safety Initiative						
	Gross	\$4,000,000	\$0	\$0	\$4,000,000	\$4,000,000
	GF/GP	\$4,000,000	\$0	\$0	\$4,000,000	\$4,000,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
11. Residential Probation Diversions						
	Gross	\$16,825,500	\$0	(\$250,000)	\$16,825,500	\$16,575,500
	GF/GP	\$16,825,500	\$0	(\$250,000)	\$16,825,500	\$16,575,500
Executive retains current year funding levels. Conference reduces funding for this line item by \$250,000 to be achieved through administrative efficiencies.	Gross		\$0	(\$250,000)		
	GF/GP		\$0	(\$250,000)		

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Sec. 104. FIELD OPERATIONS ADMINISTRATION						
	FTE	2,181.5	(307.0)	(307.0)	1,874.5	1,874.5
	Gross	\$271,352,700	(\$36,209,700)	(\$38,759,700)	\$235,143,000	\$232,593,000
	Federal	0	0	62,400	0	62,400
	Local	11,687,200	(11,412,200)	(11,412,200)	275,000	275,000
	Restricted	7,580,500	0	0	7,580,500	7,580,500
	GF/GP	\$252,085,000	(\$24,797,500)	(\$27,409,900)	\$227,287,500	\$224,675,100
1. Criminal Justice Reinvestment						
	Gross	\$5,498,400	\$0	(\$1,750,000)	\$5,498,400	\$3,748,400
	GF/GP	\$5,498,400	\$0	(\$1,750,000)	\$5,498,400	\$3,748,400
a. Executive retains current year funding levels. Conference reduces funding for this line item by \$2.0 million.	Gross		\$0	(\$2,000,000)		
	GF/GP		\$0	(\$2,000,000)		
b. Conference transfers \$250,000 from the Enhanced Food Technology Program line item for the department to select a vendor to provide evidence-based mentoring, employment soft skills training, and job placement assistance for offenders released from prison.	Gross		\$0	\$250,000		
	GF/GP		\$0	\$250,000		
2. Detroit Detention Center						
	FTE	69.1	(69.1)	(69.1)	0.0	0.0
	Gross	\$11,412,200	(\$11,412,200)	(\$11,412,200)	\$0	\$0
	Local	11,412,200	(11,412,200)	(11,412,200)	0	0
	GF/GP	\$0	\$0	\$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)	(\$2,287,700)		
	Local		(2,287,700)	(2,287,700)		
	GF/GP		\$0	\$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	\$281,100		
	Local		281,100	281,100		
	GF/GP		\$0	\$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)	(69.1)		
	Gross		(\$9,405,600)	(\$9,405,600)		
	Local		(9,405,600)	(9,405,600)		
	GF/GP		\$0	\$0		

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3. Detroit Reentry Center						
	FTE	237.9	(237.9)	(237.9)	0.0	0.0
	Gross	\$30,561,100	(\$30,561,100)	(\$30,561,100)	\$0	\$0
	GF/GP	\$30,561,100	(\$30,561,100)	(\$30,561,100)	\$0	\$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 GF/GP		\$909,200 \$909,200	\$909,200 \$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 Gross GF/GP		(237.9) (\$31,470,300) (\$31,470,300)	(237.9) (\$31,470,300) (\$31,470,300)		
4. Field Operations						
	FTE	1,843.5	0.0	0.0	1,843.5	1,843.5
	Gross	\$217,647,700	\$5,669,000	\$4,869,000	\$223,316,700	\$222,516,700
	Federal	0	0	62,400	62,400	62,400
	Local	275,000	0	0	275,000	275,000
	Restricted	6,640,500	0	0	6,640,500	6,640,500
	GF/GP	\$210,732,200	\$5,669,000	\$4,806,600	\$216,401,200	\$215,538,800
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, a net increase in retirement costs, and increased costs for building occupancy charges.	Gross GF/GP		\$5,669,000 \$5,669,000	\$5,669,000 \$5,669,000		
b. Conference reduces funding for this line item by \$800,000 to be achieved through administrative efficiencies.	Gross GF/GP		NA NA	(\$800,000) (\$800,000)		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 62,400 (\$62,400)		

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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	Conference	Executive	Conference
5. Parole Board Operations	FTE	31.0	0.0	0.0	31.0	31.0
	Gross	\$3,793,300	\$94,600	\$94,600	\$3,887,900	\$3,887,900
	GF/GP	\$3,793,300	\$94,600	\$94,600	\$3,887,900	\$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		\$94,600	\$94,600		
	GF/GP		\$94,600	\$94,600		
6. Parole/Probation Services	Gross	\$940,000	\$0	\$0	\$940,000	\$940,000
	Restricted	940,000	0	0	940,000	940,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
7. Residential Alternative to Prison Program	Gross	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000
	GF/GP	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000
Retains current year funding levels.	Gross		\$0	\$0		
	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	Conference	Executive	Conference
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION						
	FTE	663.0	7.0	7.0	670.0	670.0
	Gross	\$117,041,200	\$3,366,600	\$2,822,200	\$120,407,800	\$119,863,400
	Federal	683,000	0	5,130,200	683,000	5,813,200
	Restricted	4,915,300	88,800	88,800	5,004,100	5,004,100
	GF/GP	\$111,442,900	\$3,277,800	(\$2,396,800)	\$114,720,700	\$109,046,100
1. Central Records						
	FTE	35.0	8.0	8.0	43.0	43.0
	Gross	\$4,646,800	\$174,200	\$174,200	\$4,821,000	\$4,821,000
	GF/GP	\$4,646,800	\$174,200	\$174,200	\$4,821,000	\$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	8.0		
	Gross		\$79,900	\$79,900		
	GF/GP		\$79,900	\$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	\$94,300		
	GF/GP		\$94,300	\$94,300		
2. Correctional Facilities Administration						
	FTE	31.0	6.0	6.0	37.0	37.0
	Gross	\$5,991,400	\$632,900	\$632,900	\$6,624,300	\$6,624,300
	Federal	272,000	0	0	272,000	272,000
	GF/GP	\$5,719,400	\$632,900	\$632,900	\$6,352,300	\$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	6.0		
	Gross		\$552,600	\$552,600		
	GF/GP		\$552,600	\$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	\$80,300		
	GF/GP		\$80,300	\$80,300		

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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	Conference	Executive	Conference
3. Housing Inmates in Federal Institutions	Gross	\$511,000	\$0	\$0	\$511,000	\$511,000
	Federal	411,000	0	0	411,000	411,000
	GF/GP	\$100,000	\$0	\$0	\$100,000	\$100,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
4. Inmate Housing Fund	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
5. Inmate Legal Services	Gross	\$290,900	\$0	\$0	\$290,900	\$290,900
	GF/GP	\$290,900	\$0	\$0	\$290,900	\$290,900
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
6. Leased Beds and Alternatives to Leased Beds	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	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	Conference	Executive	Conference
7. Prison Food Service						
	FTE	352.0	(6.0)	(6.0)	346.0	346.0
	Gross	\$71,131,100	\$1,624,400	\$1,080,000	\$72,755,500	\$72,211,100
	GF/GP	\$71,131,100	\$1,624,400	\$1,080,000	\$72,755,500	\$72,211,100
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		(6.0)	(6.0)		
	Gross		(\$528,400)	(\$528,400)		
	GF/GP		(\$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		\$2,152,800	\$2,152,800		
	GF/GP		\$2,152,800	\$2,152,800		
c. Conference reflects a savings in this line item as a result of the Detroit Reentry Center closing.	Gross		NA	(\$544,400)		
	GF/GP		NA	(\$544,400)		
8. Prison Store Operations						
	FTE	34.0	(1.0)	(1.0)	33.0	33.0
	Gross	\$3,331,400	\$79,900	\$79,900	\$3,411,300	\$3,411,300
	Restricted	3,331,400	79,900	79,900	3,411,300	3,411,300
	GF/GP	\$0	\$0	\$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)	(1.0)		
	Gross		\$0	\$0		
	GF/GP		\$0	\$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	\$79,900		
	Restricted		79,900	79,900		
	GF/GP		\$0	\$0		
9. Public Works Programs						
	Gross	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
	Restricted	1,000,000	0	0	1,000,000	1,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0		
	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	Conference	Executive	Conference
10. Transportation						
	FTE	211.0	0.0	0.0	211.0	211.0
	Gross	\$30,138,400	\$855,200	\$855,200	\$30,993,600	\$30,993,600
	Federal	0	0	5,130,200	0	5,130,200
	Restricted	583,900	8,900	8,900	592,800	592,800
	GF/GP	\$29,554,500	\$846,300	(\$4,283,900)	\$30,400,800	\$25,270,600
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		\$855,200	\$855,200		
	Restricted		8,900	8,900		
	GF/GP		\$846,300	\$846,300		
b. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	5,130,200		
	GF/GP		NA	(\$5,130,200)		

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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	Conference	Executive	Conference
Sec. 106. HEALTH CARE						
	FTE	1,473.3	(4.0)	(4.0)	1,469.3	1,469.3
	Gross	\$305,853,300	\$8,346,500	\$4,546,500	\$314,199,800	\$310,399,800
	Federal	639,400	8,100	28,404,600	647,500	29,044,000
	Restricted	257,200	0	0	257,200	257,200
	GF/GP	\$304,956,700	\$8,338,400	(\$23,858,100)	\$313,295,100	\$281,098,600
1. Clinical Complexes						
	FTE	1,035.3	(2.0)	(2.0)	1,033.3	1,033.3
	Gross	\$146,763,100	\$2,943,800	\$2,333,800	\$149,706,900	\$149,096,900
	Federal	0	0	28,396,500	0	28,396,500
	Restricted	257,200	0	0	257,200	257,200
	GF/GP	\$146,505,900	\$2,943,800	(\$26,062,700)	\$149,449,700	\$120,443,200
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	1.0		
	Gross		\$125,800	\$125,800		
	GF/GP		\$125,800	\$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	2.0		
	Gross		\$225,100	\$225,100		
	GF/GP		\$225,100	\$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)	(5.0)		
	Gross		(\$638,700)	(\$638,700)		
	GF/GP		(\$638,700)	(\$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	\$3,231,600		
	GF/GP		\$3,231,600	\$3,231,600		
e. Conferences reduces funding for this line item by \$610,000 to be achieved through administrative efficiencies.	Gross		NA	(\$610,000)		
	GF/GP		NA	(\$610,000)		
f. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	28,396,500		
	GF/GP		NA	(\$28,396,500)		

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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	Conference	Executive	Conference
2. Health Care Administration	FTE	20.0	(3.0)	(3.0)	17.0	17.0
	Gross	\$3,815,200	(\$337,600)	(\$337,600)	\$3,477,600	\$3,477,600
	GF/GP	\$3,815,200	(\$337,600)	(\$337,600)	\$3,477,600	\$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)	(1.0)		
	Gross		(\$125,800)	(\$125,800)		
	GF/GP		(\$125,800)	(\$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)	(1.0)		
	Gross		(\$146,800)	(\$146,800)		
	GF/GP		(\$146,800)	(\$146,800)		
c. Transfers funding and Department Analyst position to the Clinical Complexes line item, which oversees the position.	FTE		(1.0)	(1.0)		
	Gross		(\$106,000)	(\$106,000)		
	GF/GP		(\$106,000)	(\$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	\$41,000		
	GF/GP		\$41,000	\$41,000		
3. Healthy Michigan Plan Administration	FTE	12.0	0.0	0.0	12.0	12.0
	Gross	\$982,700	\$16,200	\$16,200	\$998,900	\$998,900
	Federal	389,200	8,100	8,100	397,300	397,300
	GF/GP	\$593,500	\$8,100	\$8,100	\$601,600	\$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	\$16,200		
	Federal		8,100	8,100		
	GF/GP		\$8,100	\$8,100		
4. Hepatitis C Treatment	Gross	\$11,000,700	\$0	(\$2,190,000)	\$11,000,700	\$8,810,700
	GF/GP	\$11,000,700	\$0	(\$2,190,000)	\$11,000,700	\$8,810,700
Executive retains current year funding levels. Conference reduces funding for this line item.	Gross		\$0	(\$2,190,000)		
	GF/GP		\$0	(\$2,190,000)		

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				Executive	Conference	Executive	Conference
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists		Gross	\$121,500	(\$1,300)	(\$1,300)	\$120,200	\$120,200
		GF/GP	\$121,500	(\$1,300)	(\$1,300)	\$120,200	\$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)	(\$1,300)		
		GF/GP		(\$1,300)	(\$1,300)		
6. Mental Health Services and Support		FTE	406.0	1.0	1.0	407.0	407.0
		Gross	\$50,924,800	\$1,485,900	\$1,485,900	\$52,410,700	\$52,410,700
		Federal	250,200	0	0	250,200	250,200
		GF/GP	\$50,674,600	\$1,485,900	\$1,485,900	\$52,160,500	\$52,160,500
a. Transfers funding and Medical Records Supervisor position to the Clinical Complexes line item, which oversees the position.		FTE		(1.0)	(1.0)		
		Gross		(\$119,100)	(\$119,100)		
		GF/GP		(\$119,100)	(\$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	2.0		
		Gross		\$254,500	\$254,500		
		GF/GP		\$254,500	\$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	\$1,350,500		
		GF/GP		\$1,350,500	\$1,350,500		
7. Prisoner Health Care Services		Gross	\$91,554,100	\$4,239,500	\$3,239,500	\$95,793,600	\$94,793,600
		GF/GP	\$91,554,100	\$4,239,500	\$3,239,500	\$95,793,600	\$94,793,600
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		\$4,239,500	\$3,239,500		
		GF/GP		\$4,239,500	\$3,239,500		
8. Vaccination Program		Gross	\$691,200	\$0	\$0	\$691,200	\$691,200
		GF/GP	\$691,200	\$0	\$0	\$691,200	\$691,200
Retains current year funding levels.		Gross		\$0	\$0		
		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	Conference	Executive	Conference
Sec. 107. CORRECTIONAL FACILITIES						
	FTE	8,794.1	209.5	209.5	9,003.6	9,003.6
	Gross	\$1,073,553,000	\$66,495,200	\$49,739,600	\$1,140,048,200	\$1,123,292,600
	Federal	1,034,800	0	157,108,400	1,034,800	158,143,200
	Local	0	9,405,600	9,405,600	9,405,600	9,405,600
	Restricted	102,100	0	0	102,100	102,100
	GF/GP	\$1,072,416,100	\$57,089,600	(\$116,774,400)	\$1,129,505,700	\$955,641,700
1. Alger Correctional Facility - Munising						
	FTE	259.0	0.0	0.0	259.0	259.0
	Gross	\$31,510,900	\$636,900	\$636,900	\$32,147,800	\$32,147,800
	Federal	0	0	4,282,900	0	4,282,900
	GF/GP	\$31,510,900	\$636,900	(\$3,646,000)	\$32,147,800	\$27,864,900
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$350,000) (\$350,000)	(\$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	\$986,900 \$986,900		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 4,282,900 (\$4,282,900)		
2. Baraga Correctional Facility - Baraga						
	FTE	295.8	0.0	0.0	295.8	295.8
	Gross	\$36,622,100	\$1,671,500	\$1,671,500	\$38,293,600	\$38,293,600
	Federal	0	0	5,364,900	0	5,364,900
	GF/GP	\$36,622,100	\$1,671,500	(\$3,693,400)	\$38,293,600	\$32,928,700
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		\$350,000 \$350,000	\$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	\$1,321,500 \$1,321,500		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,364,900 (\$5,364,900)		

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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	Conference	Executive	Conference
3. Bellamy Creek Correctional Facility - Ionia						
	FTE	391.2	1.0	1.0	392.2	392.2
	Gross	\$45,578,500	\$1,486,100	\$1,486,100	\$47,064,600	\$47,064,600
	Federal	0	0	7,130,200	0	7,130,200
	GF/GP	\$45,578,500	\$1,486,100	(\$5,644,100)	\$47,064,600	\$39,934,400
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		1.0	1.0		
	Gross		\$99,600	\$99,600		
	GF/GP		\$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		\$1,386,500	\$1,386,500		
	GF/GP		\$1,386,500	\$1,386,500		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	7,130,200		
	GF/GP		NA	(\$7,130,200)		
4. Carson City Correctional Facility - Carson City						
	FTE	423.4	(2.0)	(2.0)	421.4	421.4
	Gross	\$50,103,600	\$1,421,200	\$1,421,200	\$51,524,800	\$51,524,800
	Federal	0	0	7,526,600	0	7,526,600
	GF/GP	\$50,103,600	\$1,421,200	(\$6,105,400)	\$51,524,800	\$43,998,200
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		(2.0)	(2.0)		
	Gross		(\$232,200)	(\$232,200)		
	GF/GP		(\$232,200)	(\$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	\$1,653,400		
	GF/GP		\$1,653,400	\$1,653,400		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	7,526,600		
	GF/GP		NA	(\$7,526,600)		

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			Executive	Conference	Executive	Conference
5. Central Michigan Correctional Facility - St. Louis	FTE	388.6	(2.0)	(2.0)	386.6	386.6
	Gross	\$47,665,900	\$1,166,500	\$1,166,500	\$48,832,400	\$48,832,400
	Federal	0	0	7,191,100	0	7,191,100
	GF/GP	\$47,665,900	\$1,166,500	(\$6,024,600)	\$48,832,400	\$41,641,300
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)	(2.0)		
	Gross		(\$199,100)	(\$199,100)		
	GF/GP		(\$199,100)	(\$199,100)		
b. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$270,000)	(\$270,000)		
	GF/GP		(\$270,000)	(\$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	\$1,635,600		
	GF/GP		\$1,635,600	\$1,635,600		
d. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	7,191,100		
	GF/GP		NA	(\$7,191,100)		
6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0	0.0	386.6	386.6
	Gross	\$47,136,400	\$1,188,900	\$1,188,900	\$48,325,300	\$48,325,300
	Federal	1,034,800	0	6,382,200	1,034,800	7,417,000
	GF/GP	\$46,101,600	\$1,188,900	(\$5,193,300)	\$47,290,500	\$40,908,300
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$300,000)	(\$300,000)		
	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		(1.0)	(1.0)		
	Gross		(\$79,900)	(\$79,900)		
	GF/GP		(\$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		1.0	1.0		
	Gross		\$99,600	\$99,600		
	GF/GP		\$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		\$1,469,200	\$1,469,200		
	GF/GP		\$1,469,200	\$1,469,200		
e. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	6,382,200		
	GF/GP		NA	(\$6,382,200)		

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			Executive	Conference	Executive	Conference
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0	0.0	443.6	443.6
	Gross	\$52,687,300	\$1,645,100	\$1,645,100	\$54,332,400	\$54,332,400
	Federal	0	0	8,412,900	0	8,412,900
	GF/GP	\$52,687,300	\$1,645,100	(\$6,767,800)	\$54,332,400	\$45,919,500
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$250,000) (\$250,000)	(\$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	\$1,895,100 \$1,895,100		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 8,412,900 (\$8,412,900)		
8. Cooper Street Correctional Facility - Jackson	FTE	262.1	(7.5)	(7.5)	254.6	254.6
	Gross	\$30,716,700	\$446,900	\$446,900	\$31,163,600	\$31,163,600
	Federal	0	0	4,484,700	0	4,484,700
	GF/GP	\$30,716,700	\$446,900	(\$4,037,800)	\$31,163,600	\$26,678,900
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		3.0 \$298,600 \$298,600	3.0 \$298,600 \$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 Gross GF/GP		(10.5) (\$891,100) (\$891,100)	(10.5) (\$891,100) (\$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 GF/GP		\$1,039,400 \$1,039,400	\$1,039,400 \$1,039,400		
d. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 4,484,700 (\$4,484,700)		

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			Executive	Conference	Executive	Conference
9. Detroit Detention Center	FTE	0.0	69.1	69.1	69.1	69.1
	Gross	\$0	\$9,405,600	\$9,405,600	\$9,405,600	\$9,405,600
	Local	0	9,405,600	9,405,600	9,405,600	9,405,600
	GF/GP	\$0	\$0	\$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	69.1		
	Gross		\$9,405,600	\$9,405,600		
	Local		9,405,600	9,405,600		
	GF/GP		\$0	\$0		
10. Detroit Reentry Center	FTE	0.0	237.9	237.9	237.9	237.9
	Gross	\$0	\$31,470,300	\$8,714,700	\$31,470,300	\$8,714,700
	Federal	0	0	4,293,500	0	4,293,500
	GF/GP	\$0	\$31,470,300	\$4,421,200	\$31,470,300	\$4,421,200
a. 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	237.9		
	Gross		\$31,470,300	\$31,470,300		
	GF/GP		\$31,470,300	\$31,470,300		
b. Conference reflects a savings from the partial year closure of the Detroit Reentry Center. The center will close in January 2021.	Gross		NA	(\$22,755,600)		
	GF/GP		NA	(\$22,755,600)		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	4,293,500		
	GF/GP		NA	(\$4,293,500)		
11. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0	0.0	248.2	248.2
	Gross	\$31,058,100	\$1,034,200	\$1,034,200	\$32,092,300	\$32,092,300
	Federal	0	0	4,261,100	0	4,261,100
	GF/GP	\$31,058,100	\$1,034,200	(\$3,226,900)	\$32,092,300	\$27,831,200
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, a net increase in retirement costs, and increased costs for food and utilities.	Gross		\$1,034,200	\$1,034,200		
	GF/GP		\$1,034,200	\$1,034,200		
b. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	4,261,100		
	GF/GP		NA	(\$4,261,100)		

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			Executive	Conference	Executive	Conference
12. G. Robert Cotton Correctional Facility - Jackson						
	FTE	393.0	2.0	2.0	395.0	395.0
	Gross	\$46,141,700	\$1,772,800	\$1,772,800	\$47,914,500	\$47,914,500
	Federal	0	0	6,661,400	0	6,661,400
	GF/GP	\$46,141,700	\$1,772,800	(\$4,888,600)	\$47,914,500	\$41,253,100
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	2.0		
	Gross		\$198,900	\$198,900		
	GF/GP		\$198,900	\$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	\$1,573,900		
	GF/GP		\$1,573,900	\$1,573,900		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	6,661,400		
	GF/GP		NA	(\$6,661,400)		
13. Gus Harrison Correctional Facility - Adrian						
	FTE	443.6	0.0	0.0	443.6	443.6
	Gross	\$51,430,500	\$1,668,900	\$1,668,900	\$53,099,400	\$53,099,400
	Federal	0	0	7,576,400	0	7,576,400
	GF/GP	\$51,430,500	\$1,668,900	(\$5,907,500)	\$53,099,400	\$45,523,000
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		\$1,668,900	\$1,668,900		
	GF/GP		\$1,668,900	\$1,668,900		
b. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	7,576,400		
	GF/GP		NA	(\$7,576,400)		

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			Executive	Conference	Executive	Conference
14. Ionia Correctional Facility - Ionia	FTE	287.3	1.0	1.0	288.3	288.3
	Gross	\$35,236,300	\$1,209,800	\$1,209,800	\$36,446,100	\$36,446,100
	Federal	0	0	5,258,700	0	5,258,700
	GF/GP	\$35,236,300	\$1,209,800	(\$4,048,900)	\$36,446,100	\$31,187,400
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$50,000) (\$50,000)	(\$50,000) (\$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 Gross GF/GP		1.0 \$99,600 \$99,600	1.0 \$99,600 \$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 GF/GP		\$1,160,200 \$1,160,200	\$1,160,200 \$1,160,200		
d. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,258,700 (\$5,258,700)		
15. Kinross Correctional Facility - Kincheloe	FTE	258.6	0.0	0.0	258.6	258.6
	Gross	\$33,574,700	\$1,076,900	\$1,076,900	\$34,651,600	\$34,651,600
	Federal	0	0	4,684,700	0	4,684,700
	GF/GP	\$33,574,700	\$1,076,900	(\$3,607,800)	\$34,651,600	\$29,966,900
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$90,000) (\$90,000)	(\$90,000) (\$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 GF/GP		\$1,166,900 \$1,166,900	\$1,166,900 \$1,166,900		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 4,684,700 (\$4,684,700)		

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			Executive	Conference	Executive	Conference
16. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0	0.0	275.4	275.4
	Gross	\$33,883,000	\$1,100,600	\$1,100,600	\$34,983,600	\$34,983,600
	Federal	0	0	4,757,900	0	4,757,900
	GF/GP	\$33,883,000	\$1,100,600	(\$3,657,300)	\$34,983,600	\$30,225,700
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 GF/GP		\$1,100,600 \$1,100,600	\$1,100,600 \$1,100,600		
b. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 4,757,900 (\$4,757,900)		
17. Macomb Correctional Facility - New Haven	FTE	292.8	0.0	0.0	292.8	292.8
	Gross	\$35,755,800	\$1,165,200	\$1,165,200	\$36,921,000	\$36,921,000
	Federal	0	0	5,162,900	0	5,162,900
	GF/GP	\$35,755,800	\$1,165,200	(\$3,997,700)	\$36,921,000	\$31,758,100
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 GF/GP		\$1,165,200 \$1,165,200	\$1,165,200 \$1,165,200		
b. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,162,900 (\$5,162,900)		
18. Marquette Branch Prison - Marquette	FTE	319.7	0.0	0.0	319.7	319.7
	Gross	\$39,115,100	\$968,200	\$968,200	\$40,083,300	\$40,083,300
	Federal	0	0	5,581,100	0	5,581,100
	GF/GP	\$39,115,100	\$968,200	(\$4,612,900)	\$40,083,300	\$34,502,200
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$300,000) (\$300,000)	(\$300,000) (\$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 GF/GP		\$1,268,200 \$1,268,200	\$1,268,200 \$1,268,200		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,581,100 (\$5,581,100)		

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			Executive	Conference	Executive	Conference
19. Michigan Reformatory - Ionia						
	FTE	317.8	2.0	2.0	319.8	319.8
	Gross	\$36,388,100	\$1,350,500	\$1,350,500	\$37,738,600	\$37,738,600
	Federal	0	0	5,007,200	0	5,007,200
	GF/GP	\$36,388,100	\$1,350,500	(\$3,656,700)	\$37,738,600	\$32,731,400
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	2.0		
	Gross		\$198,900	\$198,900		
	GF/GP		\$198,900	\$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	\$1,151,600		
	GF/GP		\$1,151,600	\$1,151,600		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	5,007,200		
	GF/GP		NA	(\$5,007,200)		
20. Muskegon Correctional Facility - Muskegon						
	FTE	206.0	1.0	1.0	207.0	207.0
	Gross	\$26,478,300	\$1,315,000	\$1,315,000	\$27,793,300	\$27,793,300
	Federal	0	0	3,849,400	0	3,849,400
	GF/GP	\$26,478,300	\$1,315,000	(\$2,534,400)	\$27,793,300	\$23,943,900
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		\$400,000	\$400,000		
	GF/GP		\$400,000	\$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	1.0		
	Gross		\$99,600	\$99,600		
	GF/GP		\$99,600	\$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	\$815,400		
	GF/GP		\$815,400	\$815,400		
d. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	3,849,400		
	GF/GP		NA	(\$3,849,400)		

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			Executive	Conference	Executive	Conference
21. Newberry Correctional Facility - Newberry	FTE	198.1	0.0	0.0	198.1	198.1
	Gross	\$24,989,900	\$764,700	\$764,700	\$25,754,600	\$25,754,600
	Federal	0	0	3,631,400	0	3,631,400
	GF/GP	\$24,989,900	\$764,700	(\$2,866,700)	\$25,754,600	\$22,123,200
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 GF/GP		\$764,700 \$764,700	\$764,700 \$764,700		
b. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 3,631,400 (\$3,631,400)		
22. Oaks Correctional Facility - Eastlake	FTE	289.4	0.0	0.0	289.4	289.4
	Gross	\$35,358,300	\$1,627,200	\$1,627,200	\$36,985,500	\$36,985,500
	Federal	0	0	5,434,400	0	5,434,400
	GF/GP	\$35,358,300	\$1,627,200	(\$3,807,200)	\$36,985,500	\$31,551,100
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		\$400,000 \$400,000	\$400,000 \$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 GF/GP		\$1,227,200 \$1,227,200	\$1,227,200 \$1,227,200		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,434,400 (\$5,434,400)		
23. Parnall Correctional Facility - Jackson	FTE	264.1	2.0	2.0	266.1	266.1
	Gross	\$29,818,600	\$1,227,800	\$1,227,800	\$31,046,400	\$31,046,400
	Federal	0	0	4,465,300	0	4,465,300
	GF/GP	\$29,818,600	\$1,227,800	(\$3,237,500)	\$31,046,400	\$26,581,100
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		2.0 \$198,900 \$198,900	2.0 \$198,900 \$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 GF/GP		\$1,028,900 \$1,028,900	\$1,028,900 \$1,028,900		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 4,465,300 (\$4,465,300)		

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			Executive	Conference	Executive	Conference
24. Richard A. Handlon Correctional Facility- Ionia	FTE	252.7	3.0	3.0	255.7	255.7
	Gross	\$31,116,300	\$1,618,200	\$1,618,200	\$32,734,500	\$32,734,500
	Federal	0	0	4,282,000	0	4,282,000
	GF/GP	\$31,116,300	\$1,618,200	(\$2,663,800)	\$32,734,500	\$28,452,500
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		\$310,000 \$310,000	\$310,000 \$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 Gross GF/GP		2.0 \$198,900 \$198,900	2.0 \$198,900 \$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 Gross GF/GP		1.0 \$79,800 \$79,800	1.0 \$79,800 \$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 GF/GP		\$1,029,500 \$1,029,500	\$1,029,500 \$1,029,500		
e. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 4,282,000 (\$4,282,000)		
25. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0	0.0	276.9	276.9
	Gross	\$34,390,100	\$959,500	\$959,500	\$35,349,600	\$35,349,600
	Federal	0	0	5,050,600	0	5,050,600
	GF/GP	\$34,390,100	\$959,500	(\$4,091,100)	\$35,349,600	\$30,299,000
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		(\$150,000) (\$150,000)	(\$150,000) (\$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 GF/GP		\$1,109,500 \$1,109,500	\$1,109,500 \$1,109,500		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,050,600 (\$5,050,600)		

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			Executive	Conference	Executive	Conference
26. Special Alternative Incarceration Program - Cassidy Lake						
	FTE	120.0	(82.0)	(82.0)	38.0	38.0
	Gross	\$14,325,300	(\$7,872,900)	(\$7,872,900)	\$6,452,400	\$6,452,400
	Federal	0	0	664,800	0	664,800
	Restricted	102,100	0	0	102,100	102,100
	GF/GP	\$14,223,200	(\$7,872,900)	(\$8,537,700)	\$6,350,300	\$5,685,500
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)	(6.0)		
	Gross		(\$480,000)	(\$480,000)		
	GF/GP		(\$480,000)	(\$480,000)		
b. Transfers FTE position authorization to the Central Records line item to enable establishment of a records retention unit.	FTE		(7.0)	(7.0)		
	Gross		\$0	\$0		
	GF/GP		\$0	\$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)	(69.0)		
	Gross		(\$7,760,500)	(\$7,760,500)		
	GF/GP		(\$7,760,500)	(\$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	\$367,600		
	GF/GP		\$367,600	\$367,600		
e. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	664,800		
	GF/GP		NA	(\$664,800)		
27. St. Louis Correctional Facility - St. Louis						
	FTE	303.6	3.0	3.0	306.6	306.6
	Gross	\$38,496,600	\$1,590,600	\$1,590,600	\$40,087,200	\$40,087,200
	Federal	0	0	6,062,100	0	6,062,100
	GF/GP	\$38,496,600	\$1,590,600	(\$4,471,500)	\$40,087,200	\$34,025,100
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	3.0		
	Gross		\$298,600	\$298,600		
	GF/GP		\$298,600	\$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	\$1,292,000		
	GF/GP		\$1,292,000	\$1,292,000		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross		NA	\$0		
	Federal		NA	6,062,100		
	GF/GP		NA	(\$6,062,100)		

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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	Conference	Executive	Conference
28. Thumb Correctional Facility - Lapeer	FTE	283.6	0.0	0.0	283.6	283.6
	Gross	\$34,269,200	\$1,447,200	\$1,447,200	\$35,716,400	\$35,716,400
	Federal	0	0	5,513,600	0	5,513,600
	GF/GP	\$34,269,200	\$1,447,200	(\$4,066,400)	\$35,716,400	\$30,202,800
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross GF/GP		\$300,000 \$300,000	\$300,000 \$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 GF/GP		\$1,147,200 \$1,147,200	\$1,147,200 \$1,147,200		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,513,600 (\$5,513,600)		
29. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	504.1	1.0	1.0	505.1	505.1
	Gross	\$61,141,400	\$2,136,800	\$2,136,800	\$63,278,200	\$63,278,200
	Federal	0	0	8,451,700	0	8,451,700
	GF/GP	\$61,141,400	\$2,136,800	(\$6,314,900)	\$63,278,200	\$54,826,500
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 Gross GF/GP		1.0 \$79,800 \$79,800	1.0 \$79,800 \$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 GF/GP		\$2,057,000 \$2,057,000	\$2,057,000 \$2,057,000		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 8,451,700 (\$8,451,700)		

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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	Conference	Executive	Conference
30. Woodland Correctional Facility - Whitmore Lake	FTE	277.9	0.0	0.0	277.9	277.9
	Gross	\$33,516,900	\$1,180,000	\$4,180,000	\$34,696,900	\$37,696,900
	Federal	0	0	5,682,700	0	5,682,700
	GF/GP	\$33,516,900	\$1,180,000	(\$1,502,700)	\$34,696,900	\$32,014,200
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 GF/GP		\$1,180,000 \$1,180,000	\$1,180,000 \$1,180,000		
b. Conferences transfers \$3.0 million from the Detroit Reentry Center line item as a result of the reentry center closing.	Gross GF/GP		NA NA	\$3,000,000 \$3,000,000		
c. Conference includes federal Coronavirus Relief Funds and reduces GF/GP by a like amount. Funding will be allocated to support payroll costs for frontline workers.	Gross Federal GF/GP		NA NA NA	\$0 5,682,700 (\$5,682,700)		
31. Northern Region Administration and Support	FTE	43.0	0.0	0.0	43.0	43.0
	Gross	\$4,406,900	\$94,800	\$94,800	\$4,501,700	\$4,501,700
	GF/GP	\$4,406,900	\$94,800	\$94,800	\$4,501,700	\$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 GF/GP		\$94,800 \$94,800	\$94,800 \$94,800		

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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	Conference	Executive	Conference
32. Southern Region Administration and Support						
	FTE	88.0	(20.0)	(20.0)	68.0	68.0
	Gross	\$20,640,500	(\$1,479,800)	\$1,520,200	\$19,160,700	\$22,160,700
	GF/GP	\$20,640,500	(\$1,479,800)	\$1,520,200	\$19,160,700	\$22,160,700
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)	(1.0)		
	Gross		(\$107,700)	(\$107,700)		
	GF/GP		(\$107,700)	(\$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)	(19.0)		
	Gross		(\$2,141,100)	(\$2,141,100)		
	GF/GP		(\$2,141,100)	(\$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	\$575,500		
	GF/GP		\$575,500	\$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	\$193,500		
	GF/GP		\$193,500	\$193,500		
e. Conferences transfers \$3.0 million from the Detroit Reentry Center line item as a result of the reentry center closing.	Gross		NA	\$3,000,000		
	GF/GP		NA	\$3,000,000		

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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	Conference	Executive	Conference
Sec. 108. INFORMATION TECHNOLOGY						
	Gross	\$30,808,700	\$375,500	\$375,500	\$31,184,200	\$31,184,200
	Restricted	1,333,400	16,200	16,200	1,349,600	1,349,600
	GF/GP	\$29,475,300	\$359,300	\$359,300	\$29,834,600	\$29,834,600
1. Information Technology Services and Projects						
	Gross	\$30,808,700	\$375,500	\$375,500	\$31,184,200	
	Restricted	1,333,400	16,200	16,200	1,349,600	
	GF/GP	\$29,475,300	\$359,300	\$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	\$375,500		
	Restricted		16,200	16,200		
	GF/GP		\$359,300	\$359,300		

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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	Conference	Executive	Conference
Sec. 109. ONE-TIME APPROPRIATIONS						
	Gross GF/GP	\$15,033,900	(\$33,900)	(\$33,900)	\$15,000,000	\$15,000,000
		\$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)	\$0	\$0
		\$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)		
			(\$4,567,100)	(\$4,567,100)		
2. New Custody Staff Training						
	Gross GF/GP	\$10,466,800	(\$10,466,800)	(\$10,466,800)	\$0	\$0
		\$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)		
			(\$10,466,800)	(\$10,466,800)		
3. John Does v MDOC Settlement Agreement						
	Gross GF/GP	\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
		\$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		
			\$15,000,000	\$15,000,000		