

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2021-22 Year-to-Date (02/09/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
APPROPRIATION SUMMARY										
	FTE-unclass	16.0	0.0	0.0	(6.0)	0.0	16.0	16.0	10.0	16.0
	FTE	13,484.4	14.0	4.0	(2,796.7)	14.0	13,498.4	13,488.4	10,687.7	13,498.4
	Gross	\$2,065,873,000	\$74,095,000	\$33,856,100	\$35,149,500	\$59,095,000	\$2,139,968,000	\$2,099,729,100	\$2,101,022,500	\$2,124,968,000
	IDG	0	0	0	0	0	0	0	0	0
	Federal	5,364,100	(215,700)	37,284,300	(215,700)	(215,700)	5,148,400	42,648,400	5,148,400	5,148,400
	Local	9,646,100	233,400	233,400	233,400	233,400	9,879,500	9,879,500	9,879,500	9,879,500
	Private	0	0	0	0	0	0	0	0	0
	Restricted	45,493,400	(15,661,600)	(15,661,600)	(15,661,600)	(15,661,600)	29,831,800	29,831,800	29,831,800	29,831,800
	GF/GP	\$2,005,369,400	\$89,738,900	\$12,000,000	\$50,793,400	\$74,738,900	\$2,095,108,300	\$2,017,369,400	\$2,056,162,800	\$2,080,108,300

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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT										
	FTE-unclass	16.0	0.0	0.0	(6.0)	0.0	16.0	16.0	10.0	16.0
	FTE	335.0	20.0	10.0	(23.9)	20.0	355.0	345.0	311.1	355.0
	Gross	\$112,575,900	\$6,368,400	\$5,172,900	\$5,172,900	\$6,368,400	\$118,944,300	\$117,748,800	\$117,748,800	\$118,944,300
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700
	Restricted	16,822,300	29,600	29,600	29,600	29,600	16,851,900	16,851,900	16,851,900	16,851,900
	GF/GP	\$95,078,900	\$6,338,800	\$5,143,300	\$5,143,300	\$6,338,800	\$101,417,700	\$100,222,200	\$100,222,200	\$101,417,700
1. Unclassified Salaries										
	FTE-unclass	16.0	0.0	0.0	(6.0)	0.0	16.0	16.0	10.0	16.0
	Gross	\$2,030,400	\$111,700	\$111,700	\$111,700	\$111,700	\$2,142,100	\$2,142,100	\$2,142,100	\$2,142,100
	GF/GP	\$2,030,400	\$111,700	\$111,700	\$111,700	\$111,700	\$2,142,100	\$2,142,100	\$2,142,100	\$2,142,100
a. Includes funding to cover increased salary and wage costs for unclassified positions.	Gross		\$111,700	\$111,700	\$111,700	\$111,700				
	GF/GP		\$111,700	\$111,700	\$111,700	\$111,700				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(6.0)	0.0				
2. Administrative Hearings Officers										
	Gross	\$3,187,000	\$291,000	\$291,000	\$291,000	\$291,000	\$3,478,000	\$3,478,000	\$3,478,000	\$3,478,000
	GF/GP	\$3,187,000	\$291,000	\$291,000	\$291,000	\$291,000	\$3,478,000	\$3,478,000	\$3,478,000	\$3,478,000
a. Transfers funding from the Special Alternative Incarceration line item to cover projected caseload costs for the Michigan Office of Administrative Hearings and Rules.	Gross		\$220,000	\$220,000	\$220,000	\$220,000				
	GF/GP		\$220,000	\$220,000	\$220,000	\$220,000				
b. Includes funding to cover costs of employee-related economic adjustments.	Gross		\$71,000	\$71,000	\$71,000	\$71,000				
	GF/GP		\$71,000	\$71,000	\$71,000	\$71,000				
3. Budget and Operations Administration										
	FTE	247.0	19.0	9.0	(6.5)	19.0	266.0	256.0	240.5	266.0
	Gross	\$35,100,400	\$2,991,200	\$1,795,700	\$1,795,700	\$2,991,200	\$38,091,600	\$36,896,100	\$36,896,100	\$38,091,600
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700
	Restricted	721,600	0	0	0	0	721,600	721,600	721,600	721,600
	GF/GP	\$33,704,100	\$2,991,200	\$1,795,700	\$1,795,700	\$2,991,200	\$36,695,300	\$35,499,800	\$35,499,800	\$36,695,300
a. <u>Executive</u> includes funding and FTE position authorization to support development, implementation, and ongoing maintenance of the new Corrections Offender Management System and to support HR legacy system replacement for non-offender human resource systems. <u>House/Senate</u> do not include funding or FTE positions. <u>Enacted</u> includes funding and FTE position authorization.	FTE		10.0	0.0	0.0	10.0				
	Gross		\$1,195,500	\$0	\$0	\$1,195,500				
	GF/GP		\$1,195,500	\$0	\$0	\$1,195,500				
b. Transfers funding and FTE position authorization from the Special Alternative Incarceration line item to support additional recruitment positions for the department.	FTE		4.0	4.0	4.0	4.0				
	Gross		\$422,900	\$422,900	\$422,900	\$422,900				
	GF/GP		\$422,900	\$422,900	\$422,900	\$422,900				
c. Transfers funding from the Offender Success Services line item and adds FTE positions to create an Offender Risk Evaluation Unit as part of the Office of Research and Planning.	FTE		4.0	4.0	4.0	4.0				
	Gross		\$472,900	\$472,900	\$472,900	\$472,900				
	GF/GP		\$472,900	\$472,900	\$472,900	\$472,900				
d. Transfers funding and FTE position authorization from the Southern Region Administration and Support line item to support one additional accounting technician that would assist with the workload in the Budget and Operations Administration area of the department.	FTE		1.0	1.0	1.0	1.0				
	Gross		\$109,800	\$109,800	\$109,800	\$109,800				
	GF/GP		\$109,800	\$109,800	\$109,800	\$109,800				
e. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$790,100	\$790,100	\$790,100	\$790,100				
	GF/GP		\$790,100	\$790,100	\$790,100	\$790,100				
f. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(15.5)	0.0				

DEPARTMENT OF CORRECTIONS

HOUSE FISCAL AGENCY	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2021-22 Year-to-Date (02/09/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
				Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
4. Compensatory Buyout and Union Leave Bank		Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
		GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.		Gross		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				
5. County Jail Reimbursement Program		Gross	\$14,814,600	\$0	\$0	\$0	\$0	\$14,814,600	\$14,814,600	\$14,814,600	\$14,814,600
		Restricted	5,900,000	0	0	0	0	5,900,000	5,900,000	5,900,000	5,900,000
		GF/GP	\$8,914,600	\$0	\$0	\$0	\$0	\$8,914,600	\$8,914,600	\$8,914,600	\$8,914,600
Retains current year funding levels.		Gross		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				
6. Employee Wellness Programming		FTE	6.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	6.0
		Gross	\$2,000,000	\$21,400	\$21,400	\$21,400	\$21,400	\$2,021,400	\$2,021,400	\$2,021,400	\$2,021,400
		GF/GP	\$2,000,000	\$21,400	\$21,400	\$21,400	\$21,400	\$2,021,400	\$2,021,400	\$2,021,400	\$2,021,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.		Gross		\$21,400	\$21,400	\$21,400	\$21,400				
		GF/GP		\$21,400	\$21,400	\$21,400	\$21,400				
7. Equipment and Special Maintenance		Gross	\$1,559,700	\$0	\$0	\$0	\$0	\$1,559,700	\$1,559,700	\$1,559,700	\$1,559,700
		Restricted	100	(100)	(100)	(100)	(100)	0	0	0	0
		GF/GP	\$1,559,600	\$100	\$100	\$100	\$100	\$1,559,700	\$1,559,700	\$1,559,700	\$1,559,700
Eliminates state restricted Program and Special Equipment Fund revenue and replaces it with GF/GP.		Gross		\$0	\$0	\$0	\$0				
		Restricted		(100)	(100)	(100)	(100)				
		GF/GP		\$100	\$100	\$100	\$100				
8. Executive Direction		FTE	21.0	1.0	1.0	1.6	1.0	22.0	22.0	22.6	22.0
		Gross	\$4,477,000	\$190,700	\$190,700	\$190,700	\$190,700	\$4,667,700	\$4,667,700	\$4,667,700	\$4,667,700
		GF/GP	\$4,477,000	\$190,700	\$190,700	\$190,700	\$190,700	\$4,667,700	\$4,667,700	\$4,667,700	\$4,667,700
a. Transfers funding and FTE position authorization from the Special Alternative Incarceration line item to support one Internal Affairs Specialist position.		FTE		1.0	1.0	1.0	1.0				
		Gross		\$136,300	\$136,300	\$136,300	\$136,300				
		GF/GP		\$136,300	\$136,300	\$136,300	\$136,300				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.		Gross		\$54,400	\$54,400	\$54,400	\$54,400				
		GF/GP		\$54,400	\$54,400	\$54,400	\$54,400				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.		FTE		0.0	0.0	0.6	0.0				
9. Judicial Data Warehouse User Fees		Gross	\$50,600	\$0	\$0	\$0	\$0	\$50,600	\$50,600	\$50,600	\$50,600
		GF/GP	\$50,600	\$0	\$0	\$0	\$0	\$50,600	\$50,600	\$50,600	\$50,600
Retains current year funding levels.		Gross		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
10. New Custody Staff Training	Gross GF/GP	\$21,166,100	\$450,200	\$450,200	\$450,200	\$450,200	\$21,616,300	\$21,616,300	\$21,616,300	\$21,616,300
	GF/GP	\$21,166,100	\$450,200	\$450,200	\$450,200	\$450,200	\$21,616,300	\$21,616,300	\$21,616,300	\$21,616,300
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for retirement and FICA; and decrease for other employment retirement costs.	Gross GF/GP		\$450,200	\$450,200	\$450,200	\$450,200				
	GF/GP		\$450,200	\$450,200	\$450,200	\$450,200				
11. Prison Industries Operations	FTE	61.0	0.0	0.0	(19.0)	0.0	61.0	61.0	42.0	61.0
	Gross Restricted GF/GP	\$10,100,600	\$129,700	\$129,700	\$129,700	\$129,700	\$10,230,300	\$10,230,300	\$10,230,300	\$10,230,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross Restricted GF/GP		\$129,700	\$129,700	\$129,700	\$129,700				
	GF/GP		\$0	\$0	\$0	\$0				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(19.0)	0.0				
12. Property Management	Gross GF/GP	\$2,455,100	\$24,100	\$24,100	\$24,100	\$24,100	\$2,479,200	\$2,479,200	\$2,479,200	\$2,479,200
	GF/GP	\$2,455,100	\$24,100	\$24,100	\$24,100	\$24,100	\$2,479,200	\$2,479,200	\$2,479,200	\$2,479,200
Includes funding to cover increased costs of security staff provided through a contract with DK Security, administered by DTMB. Hourly minimum wage for security staff was increased statewide.	Gross GF/GP		\$24,100	\$24,100	\$24,100	\$24,100				
	GF/GP		\$24,100	\$24,100	\$24,100	\$24,100				
13. Prosecutorial and Detainer Expenses	Gross GF/GP	\$4,801,000	\$0	\$0	\$0	\$0	\$4,801,000	\$4,801,000	\$4,801,000	\$4,801,000
	GF/GP	\$4,801,000	\$0	\$0	\$0	\$0	\$4,801,000	\$4,801,000	\$4,801,000	\$4,801,000
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
14. Sheriffs' Coordinating and Training Office	Gross Restricted GF/GP	\$100,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0
	GF/GP	100,000	(100,000)	(100,000)	(100,000)	(100,000)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminates the appropriation of state restricted Local Corrections Officer Training Fund revenue which is received by the department from county jails. Appropriation is eliminated due to implementation of GASB 84 accounting standards and requirements concerning fiduciary fund activity and reporting by state and local governments.	Gross Restricted GF/GP		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)				
	GF/GP		(100,000)	(100,000)	(100,000)	(100,000)				
	GF/GP		\$0	\$0	\$0	\$0				
15. Worker's Compensation	Gross GF/GP	\$10,733,300	\$2,258,400	\$2,258,400	\$2,258,400	\$2,258,400	\$12,991,700	\$12,991,700	\$12,991,700	\$12,991,700
	GF/GP	\$10,733,300	\$2,258,400	\$2,258,400	\$2,258,400	\$2,258,400	\$12,991,700	\$12,991,700	\$12,991,700	\$12,991,700
Includes funding to reflect an increase in worker's compensation premium costs for the department.	Gross GF/GP		\$2,258,400	\$2,258,400	\$2,258,400	\$2,258,400				
	GF/GP		\$2,258,400	\$2,258,400	\$2,258,400	\$2,258,400				

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION	FTE	340.9	2.0	2.0	(78.2)	2.0	342.9	342.9	262.7	342.9
	Gross	\$125,156,800	(\$473,400)	(\$473,400)	(\$473,400)	(\$473,400)	\$124,683,400	\$124,683,400	\$124,683,400	\$124,683,400
	Federal	2,326,200	24,200	24,200	24,200	24,200	2,350,400	2,350,400	2,350,400	2,350,400
	Restricted	14,326,000	(14,326,000)	(14,326,000)	(14,326,000)	(14,326,000)	0	0	0	0
	GF/GP	\$108,504,600	\$13,828,400	\$13,828,400	\$13,828,400	\$13,828,400	\$122,333,000	\$122,333,000	\$122,333,000	\$122,333,000
1. Community Corrections Comprehensive Plans and Services	Gross	\$13,198,100	\$0	\$0	\$0	\$0	\$13,198,100	\$13,198,100	\$13,198,100	\$13,198,100
	GF/GP	\$13,198,100	\$0	\$0	\$0	\$0	\$13,198,100	\$13,198,100	\$13,198,100	\$13,198,100
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
2. Education/Skilled Trades/Career Readiness Programs	FTE	263.9	1.0	1.0	(68.5)	1.0	264.9	264.9	195.4	264.9
	Gross	\$38,528,300	\$572,100	\$572,100	\$572,100	\$572,100	\$39,100,400	\$39,100,400	\$39,100,400	\$39,100,400
	Federal	1,575,200	24,200	24,200	24,200	24,200	1,599,400	1,599,400	1,599,400	1,599,400
	Restricted	13,125,900	(13,125,900)	(13,125,900)	(13,125,900)	(13,125,900)	0	0	0	0
	GF/GP	\$23,827,200	\$13,673,800	\$13,673,800	\$13,673,800	\$13,673,800	\$37,501,000	\$37,501,000	\$37,501,000	\$37,501,000
a. Transfers funding to the Richard A. Handlon Correctional Facility line item to cover costs of correction officer positions at the new Vocational Village building.	Gross		(\$225,700)	(\$225,700)	(\$225,700)	(\$225,700)				
	GF/GP		(\$225,700)	(\$225,700)	(\$225,700)	(\$225,700)				
b. Transfers funding and food tech instructor position from the Enhanced Food Technology Program line item.	FTE		1.0	1.0	1.0	1.0				
	Gross		\$110,000	\$110,000	\$110,000	\$110,000				
	GF/GP		\$110,000	\$110,000	\$110,000	\$110,000				
c. Eliminates state restricted Program and Special Equipment Fund revenue and replaces it with GF/GP.	Gross		\$0	\$0	\$0	\$0				
	Restricted		(13,152,900)	(13,152,900)	(13,152,900)	(13,152,900)				
	GF/GP		\$13,152,900	\$13,152,900	\$13,152,900	\$13,152,900				
d. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$687,800	\$687,800	\$687,800	\$687,800				
	Federal		24,200	24,200	24,200	24,200				
	Restricted		27,000	27,000	27,000	27,000				
	GF/GP		\$636,600	\$636,600	\$636,600	\$636,600				
e. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(69.5)	0.0				
3. Enhanced Food Technology Program	FTE	12.0	(1.0)	(1.0)	(2.0)	(1.0)	11.0	11.0	10.0	11.0
	Gross	\$1,750,000	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	\$1,640,000	\$1,640,000	\$1,640,000	\$1,640,000
	GF/GP	\$1,750,000	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)	\$1,640,000	\$1,640,000	\$1,640,000	\$1,640,000
a. Transfers funding and food tech instructor position to the Education/Skilled Trades/Career Readiness Programs line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)				
	Gross		(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)				
	GF/GP		(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(1.0)	0.0				

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				Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted									
4. Goodwill Flip the Script		Gross	\$1,250,000																	
		GF/GP	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Retains current year funding levels.		Gross		\$0	\$0	\$0	\$0													
		GF/GP		\$0	\$0	\$0	\$0													
5. Offender Success Community Partners		Gross	\$14,500,000																	
		GF/GP	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Retains current year funding levels.		Gross		\$0	\$0	\$0	\$0													
		GF/GP		\$0	\$0	\$0	\$0													
6. Offender Success Federal Grants		Gross	\$751,000																	
		Federal	751,000	0	0	0	0	751,000	751,000	751,000	751,000	751,000	751,000	751,000	751,000	751,000	751,000	751,000	751,000	751,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.		Gross		\$0	\$0	\$0	\$0													
		GF/GP		\$0	\$0	\$0	\$0													
7. Offender Success Programming		Gross	\$16,772,800																	
		Restricted	1,200,100	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
		GF/GP	\$15,572,700	\$550,100	\$550,100	\$550,100	\$550,100	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800
a. Transfers funding to the Southern Region and Administration and Support line item to cover utility costs at the site of the former Detroit Reentry Center.		Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)													
		GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)													
b. Transfers funding to the Macomb Correctional Facility line item to adjust funding allocations made between programs in the FY 2020-21 budget after closure of the Detroit Reentry Center.		Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)													
		GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)													
c. Eliminates state restricted Program and Special Equipment Fund revenue and replaces it with GF/GP.		Gross		\$0	\$0	\$0	\$0													
		Restricted		(1,200,100)	(1,200,100)	(1,200,100)	(1,200,100)													
		GF/GP		\$1,200,100	\$1,200,100	\$1,200,100	\$1,200,100													

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	Funding Source	FY 2021-22 Year-to-Date (02/09/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
8. Offender Success Services	FTE	65.0	2.0	2.0	(7.7)	2.0	67.0	67.0	57.3	67.0
	Gross	\$17,831,100	(\$285,500)	(\$285,500)	(\$285,500)	(\$285,500)	\$17,545,600	\$17,545,600	\$17,545,600	\$17,545,600
	GF/GP	\$17,831,100	(\$285,500)	(\$285,500)	(\$285,500)	(\$285,500)	\$17,545,600	\$17,545,600	\$17,545,600	\$17,545,600
a. Transfers funding to the Budget and Operations Administration line item to support creation of an Offender Risk Evaluation Unit as part of the Office of Research and Planning.	Gross		(\$472,900)	(\$472,900)	(\$472,900)	(\$472,900)				
	GF/GP		(\$472,900)	(\$472,900)	(\$472,900)	(\$472,900)				
b. Transfers FTE position authorization from the Michigan Reformatory line item to support two program quality assurance analysts within Offender Success Services.	FTE		2.0	2.0	2.0	2.0				
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$187,400	\$187,400	\$187,400	\$187,400				
	GF/GP		\$187,400	\$187,400	\$187,400	\$187,400				
d. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(9.7)	0.0				
9. Public Safety Initiative	Gross	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	GF/GP	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
10. Residential Probation Diversions	Gross	\$16,575,500	\$0	\$0	\$0	\$0	\$16,575,500	\$16,575,500	\$16,575,500	\$16,575,500
	GF/GP	\$16,575,500	\$0	\$0	\$0	\$0	\$16,575,500	\$16,575,500	\$16,575,500	\$16,575,500
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
Sec. 104. FIELD OPERATIONS ADMINISTRATION	FTE	1,880.5	0.0	0.0	(259.3)	0.0	1,880.5	1,880.5	1,621.2	1,880.5
	Gross	\$231,795,200	\$5,800,600	\$5,800,600	\$5,800,600	\$5,800,600	\$237,595,800	\$237,595,800	\$237,595,800	\$237,595,800
	Local	275,000	0	0	0	0	275,000	275,000	275,000	275,000
	Restricted	7,580,500	0	0	0	0	7,580,500	7,580,500	7,580,500	7,580,500
	GF/GP	\$223,939,700	\$5,800,600	\$5,800,600	\$5,800,600	\$5,800,600	\$229,740,300	\$229,740,300	\$229,740,300	\$229,740,300
1. Criminal Justice Reinvestment	Gross	\$3,748,400	\$0	\$0	\$0	\$0	\$3,748,400	\$3,748,400	\$3,748,400	\$3,748,400
	GF/GP	\$3,748,400	\$0	\$0	\$0	\$0	\$3,748,400	\$3,748,400	\$3,748,400	\$3,748,400
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
2. Field Operations	FTE	1,849.5	0.0	0.0	(254.3)	0.0	1,849.5	1,849.5	1,595.2	1,849.5
	Gross	\$221,739,400	\$5,725,200	\$5,725,200	\$5,725,200	\$5,725,200	\$227,464,600	\$227,464,600	\$227,464,600	\$227,464,600
	Local	275,000	0	0	0	0	275,000	275,000	275,000	275,000
	Restricted	6,640,500	0	0	0	0	6,640,500	6,640,500	6,640,500	6,640,500
	GF/GP	\$214,823,900	\$5,725,200	\$5,725,200	\$5,725,200	\$5,725,200	\$220,549,100	\$220,549,100	\$220,549,100	\$220,549,100
a. Includes funding to cover increased costs of security staff provided through a contract with DK Security, administered by DTMB. Hourly minimum wage for security staff was increased statewide.	Gross		\$220,300	\$220,300	\$220,300	\$220,300				
	GF/GP		\$220,300	\$220,300	\$220,300	\$220,300				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, insurances, and fuel and utilities; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$5,504,900	\$5,504,900	\$5,504,900	\$5,504,900				
	GF/GP		\$5,504,900	\$5,504,900	\$5,504,900	\$5,504,900				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(254.3)	0.0				
3. Parole Board Operations	FTE	31.0	0.0	0.0	(5.0)	0.0	31.0	31.0	26.0	31.0
	Gross	\$3,867,400	\$75,400	\$75,400	\$75,400	\$75,400	\$3,942,800	\$3,942,800	\$3,942,800	\$3,942,800
	GF/GP	\$3,867,400	\$75,400	\$75,400	\$75,400	\$75,400	\$3,942,800	\$3,942,800	\$3,942,800	\$3,942,800
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$75,400	\$75,400	\$75,400	\$75,400				
	GF/GP		\$75,400	\$75,400	\$75,400	\$75,400				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(5.0)	0.0				
4. Parole/Probation Services	Gross	\$940,000	\$0	\$0	\$0	\$0	\$940,000	\$940,000	\$940,000	\$940,000
	Restricted	940,000	0	0	0	0	940,000	940,000	940,000	940,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
5. Residential Alternative to Prison Program	Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION	FTE	660.0	0.0	0.0	(103.8)	0.0	660.0	660.0	556.2	660.0
	Gross	\$120,266,700	\$1,586,400	\$1,586,400	\$1,586,400	\$1,586,400	\$121,853,100	\$121,853,100	\$121,853,100	\$121,853,100
	Federal	683,000	0	0	0	0	683,000	683,000	683,000	683,000
	Restricted	5,055,700	(912,400)	(912,400)	(912,400)	(912,400)	4,143,300	4,143,300	4,143,300	4,143,300
	GF/GP	\$114,528,000	\$2,498,800	\$2,498,800	\$2,498,800	\$2,498,800	\$117,026,800	\$117,026,800	\$117,026,800	\$117,026,800
1. Central Records	FTE	43.0	0.0	0.0	(6.0)	0.0	43.0	43.0	37.0	43.0
	Gross	\$4,792,300	\$112,100	\$112,100	\$112,100	\$112,100	\$4,904,400	\$4,904,400	\$4,904,400	\$4,904,400
	GF/GP	\$4,792,300	\$112,100	\$112,100	\$112,100	\$112,100	\$4,904,400	\$4,904,400	\$4,904,400	\$4,904,400
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross GF/GP		\$112,100	\$112,100	\$112,100	\$112,100				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(6.0)	0.0				
2. Correctional Facilities Administration	FTE	37.0	0.0	0.0	(9.5)	0.0	37.0	37.0	27.5	37.0
	Gross	\$6,596,400	\$106,000	\$106,000	\$106,000	\$106,000	\$6,702,400	\$6,702,400	\$6,702,400	\$6,702,400
	Federal	272,000	0	0	0	0	272,000	272,000	272,000	272,000
	GF/GP	\$6,324,400	\$106,000	\$106,000	\$106,000	\$106,000	\$6,430,400	\$6,430,400	\$6,430,400	\$6,430,400
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross GF/GP		\$106,000	\$106,000	\$106,000	\$106,000				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(9.5)	0.0				
3. Housing Inmates in Federal Institutions	Gross	\$511,000	\$0	\$0	\$0	\$0	\$511,000	\$511,000	\$511,000	\$511,000
	Federal	411,000	0	0	0	0	411,000	411,000	411,000	411,000
	GF/GP	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
4. Inmate Housing Fund	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
5. Inmate Legal Services	Gross	\$290,900	\$0	\$0	\$0	\$0	\$290,900	\$290,900	\$290,900	\$290,900
	GF/GP	\$290,900	\$0	\$0	\$0	\$0	\$290,900	\$290,900	\$290,900	\$290,900
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				

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6. Leased Beds and Alternatives to Leased Beds	Gross	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
7. Prison Food Service	FTE	336.0	0.0	0.0	(66.8)	0.0	336.0	336.0	269.2	336.0
	Gross	\$72,833,200	\$1,582,700	\$1,582,700	\$1,582,700	\$1,582,700	\$74,415,900	\$74,415,900	\$74,415,900	\$74,415,900
	GF/GP	\$72,833,200	\$1,582,700	\$1,582,700	\$1,582,700	\$1,582,700	\$74,415,900	\$74,415,900	\$74,415,900	\$74,415,900
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, insurances, and food costs; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$1,582,700	\$1,582,700	\$1,582,700	\$1,582,700				
	GF/GP		\$1,582,700	\$1,582,700	\$1,582,700	\$1,582,700				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(66.8)	0.0				
8. Prison Store Operations	FTE	33.0	0.0	0.0	(1.0)	0.0	33.0	33.0	32.0	33.0
	Gross	\$3,392,300	\$80,200	\$80,200	\$80,200	\$80,200	\$3,472,500	\$3,472,500	\$3,472,500	\$3,472,500
	Restricted	3,392,300	80,200	80,200	80,200	80,200	3,472,500	3,472,500	3,472,500	3,472,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$80,200	\$80,200	\$80,200	\$80,200				
	Restricted		80,200	80,200	80,200	80,200				
	GF/GP		\$0	\$0	\$0	\$0				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(1.0)	0.0				
9. Public Works Program	Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
	Restricted	1,000,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminates the Public Works Program and associated funding authorization because the program has not been utilized in many years. Boilerplate authorizes receipt of public works user fees should the program ever be utilized in the future.	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
	Restricted		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)				
	GF/GP		\$0	\$0	\$0	\$0				
10. Transportation	FTE	211.0	0.0	0.0	(20.5)	0.0	211.0	211.0	190.5	211.0
	Gross	\$30,850,400	\$705,400	\$705,400	\$705,400	\$705,400	\$31,555,800	\$31,555,800	\$31,555,800	\$31,555,800
	Restricted	663,400	7,400	7,400	7,400	7,400	670,800	670,800	670,800	670,800
	GF/GP	\$30,187,000	\$698,000	\$698,000	\$698,000	\$698,000	\$30,885,000	\$30,885,000	\$30,885,000	\$30,885,000
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$705,400	\$705,400	\$705,400	\$705,400				
	Restricted		7,400	7,400	7,400	7,400				
	GF/GP		\$698,000	\$698,000	\$698,000	\$698,000				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(20.5)	0.0				

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Sec. 106. HEALTH CARE											
	FTE	1,469.3	0.0	0.0	(503.5)	0.0	1,469.3	1,469.3	965.8	1,469.3	
	Gross	\$309,494,100	\$7,218,600	\$7,218,600	\$7,218,600	\$7,218,600	\$316,712,700	\$316,712,700	\$316,712,700	\$316,712,700	
	Federal	645,400	(239,900)	(239,900)	(239,900)	(239,900)	405,500	405,500	405,500	405,500	
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	
	GF/GP	\$308,591,500	\$7,458,500	\$7,458,500	\$7,458,500	\$7,458,500	\$316,050,000	\$316,050,000	\$316,050,000	\$316,050,000	
1. Clinical Complexes											
	FTE	1,033.3	0.0	0.0	(383.1)	0.0	1,033.3	1,033.3	650.2	1,033.3	
	Gross	\$148,457,900	\$6,246,000	\$6,246,000	\$6,246,000	\$6,246,000	\$154,703,900	\$154,703,900	\$154,703,900	\$154,703,900	
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200	
	GF/GP	\$148,200,700	\$6,246,000	\$6,246,000	\$6,246,000	\$6,246,000	\$154,446,700	\$154,446,700	\$154,446,700	\$154,446,700	
a. Includes funding to cover annual contract rate increases for temporary nursing staff. Temporary nursing contracts are experiencing substantial increases due to market factors.	Gross		\$3,623,600	\$3,623,600	\$3,623,600	\$3,623,600					
	GF/GP		\$3,623,600	\$3,623,600	\$3,623,600	\$3,623,600					
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$2,622,400	\$2,622,400	\$2,622,400	\$2,622,400					
	GF/GP		\$2,622,400	\$2,622,400	\$2,622,400	\$2,622,400					
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(383.1)	0.0					
2. Health Care Administration											
	FTE	17.0	1.0	1.0	(4.9)	1.0	18.0	18.0	12.1	18.0	
	Gross	\$3,459,500	\$200,600	\$200,600	\$200,600	\$200,600	\$3,660,100	\$3,660,100	\$3,660,100	\$3,660,100	
	GF/GP	\$3,459,500	\$200,600	\$200,600	\$200,600	\$200,600	\$3,660,100	\$3,660,100	\$3,660,100	\$3,660,100	
a. Transfers funding for a departmental analyst position from the Mental Health Services and Support line item to reflect the correct reporting relationship.	FTE		1.0	1.0	1.0	1.0					
	Gross		\$135,900	\$135,900	\$135,900	\$135,900					
	GF/GP		\$135,900	\$135,900	\$135,900	\$135,900					
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$64,700	\$64,700	\$64,700	\$64,700					
	GF/GP		\$64,700	\$64,700	\$64,700	\$64,700					
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(5.9)	0.0					
3. Healthy Michigan Plan Administration											
	FTE	12.0	0.0	0.0	(1.9)	0.0	12.0	12.0	10.1	12.0	
	Gross	\$993,200	\$25,800	\$25,800	\$25,800	\$25,800	\$1,019,000	\$1,019,000	\$1,019,000	\$1,019,000	
	Federal	395,200	10,300	10,300	10,300	10,300	405,500	405,500	405,500	405,500	
	GF/GP	\$598,000	\$15,500	\$15,500	\$15,500	\$15,500	\$613,500	\$613,500	\$613,500	\$613,500	
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for longevity and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$25,800	\$25,800	\$25,800	\$25,800					
	Federal		10,300	10,300	10,300	10,300					
	GF/GP		\$15,500	\$15,500	\$15,500	\$15,500					
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(1.9)	0.0					

DEPARTMENT OF CORRECTIONS



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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
4. Hepatitis C Treatment	Gross GF/GP	\$8,810,700	\$0	\$0	\$0	\$0	\$8,810,700	\$8,810,700	\$8,810,700	\$8,810,700
		\$8,810,700	\$0	\$0	\$0	\$0	\$8,810,700	\$8,810,700	\$8,810,700	\$8,810,700
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists	Gross GF/GP	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
		\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
6. Mental Health Services and Support	FTE	407.0	(1.0)	(1.0)	(113.6)	(1.0)	406.0	406.0	293.4	406.0
	Gross	\$52,167,800	\$746,200	\$746,200	\$746,200	\$746,200	\$52,914,000	\$52,914,000	\$52,914,000	\$52,914,000
	Federal	250,200	(250,200)	(250,200)	(250,200)	(250,200)	0	0	0	0
	Gross GF/GP	\$51,917,600	\$996,400	\$996,400	\$996,400	\$996,400	\$52,914,000	\$52,914,000	\$52,914,000	\$52,914,000
a. Eliminates authorization to receive federal Residential Substance Abuse Treatment funding because federal funding has not been awarded in many years.	Gross Federal GF/GP		(\$250,200)	(\$250,200)	(\$250,200)	(\$250,200)				
			(250,200)	(250,200)	(250,200)	(250,200)				
			\$0	\$0	\$0	\$0				
b. Transfers funding for a departmental analyst position to the Health Care Administration line item to reflect the correct reporting relationship.	FTE		(1.0)	(1.0)	(1.0)	(1.0)				
	Gross GF/GP		(\$135,900)	(\$135,900)	(\$135,900)	(\$135,900)				
			(\$135,900)	(\$135,900)	(\$135,900)	(\$135,900)				
c. Includes funding to cover annual contract rate increases for temporary nursing staff. Temporary nursing contracts are experiencing substantial increases due to market factors.	Gross GF/GP		\$97,500	\$97,500	\$97,500	\$97,500				
			\$97,500	\$97,500	\$97,500	\$97,500				
d. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross GF/GP		\$1,034,800	\$1,034,800	\$1,034,800	\$1,034,800				
			\$1,034,800	\$1,034,800	\$1,034,800	\$1,034,800				
e. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(112.6)	0.0				
7. Prisoner Health Care Services	Gross GF/GP	\$94,793,600	\$0	\$0	\$0	\$0	\$94,793,600	\$94,793,600	\$94,793,600	\$94,793,600
		\$94,793,600	\$0	\$0	\$0	\$0	\$94,793,600	\$94,793,600	\$94,793,600	\$94,793,600
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				
8. Vaccination Program	Gross GF/GP	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200
		\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted	
Sec. 107. CORRECTIONAL FACILITIES											
	FTE	8,798.7	(8.0)	(8.0)	(1,828.0)	(8.0)	8,790.7	8,790.7	6,970.7	8,790.7	
	Gross	\$1,108,452,100	\$25,343,100	\$25,343,100	\$25,343,100	\$25,343,100	\$1,133,795,200	\$1,133,795,200	\$1,133,795,200	\$1,133,795,200	
	Federal	1,034,800	0	0	0	0	1,034,800	1,034,800	1,034,800	1,034,800	
	Local	9,371,100	233,400	233,400	233,400	233,400	9,604,500	9,604,500	9,604,500	9,604,500	
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100	
	GF/GP	\$1,097,944,100	\$25,109,700	\$25,109,700	\$25,109,700	\$25,109,700	\$1,123,053,800	\$1,123,053,800	\$1,123,053,800	\$1,123,053,800	
1. Alger Correctional Facility - Munising											
	FTE	259.0	0.0	0.0	(55.4)	0.0	259.0	259.0	203.6	259.0	
	Gross	\$32,062,300	\$723,300	\$723,300	\$723,300	\$723,300	\$32,785,600	\$32,785,600	\$32,785,600	\$32,785,600	
	GF/GP	\$32,062,300	\$723,300	\$723,300	\$723,300	\$723,300	\$32,785,600	\$32,785,600	\$32,785,600	\$32,785,600	
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross GF/GP		\$723,300	\$723,300	\$723,300	\$723,300					
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(55.4)	0.0					
2. Baraga Correctional Facility - Baraga											
	FTE	295.8	0.0	0.0	(74.3)	0.0	295.8	295.8	221.5	295.8	
	Gross	\$38,174,700	\$863,300	\$863,300	\$863,300	\$863,300	\$39,038,000	\$39,038,000	\$39,038,000	\$39,038,000	
	GF/GP	\$38,174,700	\$863,300	\$863,300	\$863,300	\$863,300	\$39,038,000	\$39,038,000	\$39,038,000	\$39,038,000	
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross GF/GP		\$863,300	\$863,300	\$863,300	\$863,300					
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(74.3)	0.0					
3. Bellamy Creek Correctional Facility - Ionia											
	FTE	392.2	0.0	0.0	(95.3)	0.0	392.2	392.2	296.9	392.2	
	Gross	\$46,870,400	\$1,081,600	\$1,081,600	\$1,081,600	\$1,081,600	\$47,952,000	\$47,952,000	\$47,952,000	\$47,952,000	
	GF/GP	\$46,870,400	\$1,081,600	\$1,081,600	\$1,081,600	\$1,081,600	\$47,952,000	\$47,952,000	\$47,952,000	\$47,952,000	
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross GF/GP		\$1,081,600	\$1,081,600	\$1,081,600	\$1,081,600					
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(95.3)	0.0					

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
4. Carson City Correctional Facility - Carson City	FTE	421.4	0.0	0.0	(89.9)	0.0	421.4	421.4	331.5	421.4
	Gross	\$51,347,100	\$1,174,600	\$1,174,600	\$1,174,600	\$1,174,600	\$52,521,700	\$52,521,700	\$52,521,700	\$52,521,700
	GF/GP	\$51,347,100	\$1,174,600	\$1,174,600	\$1,174,600	\$1,174,600	\$52,521,700	\$52,521,700	\$52,521,700	\$52,521,700
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$1,174,600	\$1,174,600	\$1,174,600	\$1,174,600				
	GF/GP		\$1,174,600	\$1,174,600	\$1,174,600	\$1,174,600				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(89.9)	0.0				
5. Central Michigan Correctional Facility - St. Louis	FTE	386.6	0.0	0.0	(59.8)	0.0	386.6	386.6	326.8	386.6
	Gross	\$48,651,500	\$866,700	\$866,700	\$866,700	\$866,700	\$49,518,200	\$49,518,200	\$49,518,200	\$49,518,200
	GF/GP	\$48,651,500	\$866,700	\$866,700	\$866,700	\$866,700	\$49,518,200	\$49,518,200	\$49,518,200	\$49,518,200
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)				
	GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$1,166,700	\$1,166,700	\$1,166,700	\$1,166,700				
	GF/GP		\$1,166,700	\$1,166,700	\$1,166,700	\$1,166,700				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(59.8)	0.0				
6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0	0.0	(82.0)	0.0	386.6	386.6	304.6	386.6
	Gross	\$48,082,700	\$1,200,200	\$1,200,200	\$1,200,200	\$1,200,200	\$49,282,900	\$49,282,900	\$49,282,900	\$49,282,900
	Federal	1,034,800	0	0	0	0	1,034,800	1,034,800	1,034,800	1,034,800
	GF/GP	\$47,047,900	\$1,200,200	\$1,200,200	\$1,200,200	\$1,200,200	\$48,248,100	\$48,248,100	\$48,248,100	\$48,248,100
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$1,200,200	\$1,200,200	\$1,200,200	\$1,200,200				
	GF/GP		\$1,200,200	\$1,200,200	\$1,200,200	\$1,200,200				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(82.0)	0.0				
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0	0.0	(101.0)	0.0	443.6	443.6	342.6	443.6
	Gross	\$54,172,600	\$1,231,200	\$1,231,200	\$1,231,200	\$1,231,200	\$55,403,800	\$55,403,800	\$55,403,800	\$55,403,800
	GF/GP	\$54,172,600	\$1,231,200	\$1,231,200	\$1,231,200	\$1,231,200	\$55,403,800	\$55,403,800	\$55,403,800	\$55,403,800
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$1,231,200	\$1,231,200	\$1,231,200	\$1,231,200				
	GF/GP		\$1,231,200	\$1,231,200	\$1,231,200	\$1,231,200				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(101.0)	0.0				

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8. Cooper Street Correctional Facility - Jackson	FTE	254.6	0.0	0.0	(52.8)	0.0	254.6	254.6	201.8	254.6
	Gross	\$31,028,600	\$744,700	\$744,700	\$744,700	\$744,700	\$31,773,300	\$31,773,300	\$31,773,300	\$31,773,300
	GF/GP	\$31,028,600	\$744,700	\$744,700	\$744,700	\$744,700	\$31,773,300	\$31,773,300	\$31,773,300	\$31,773,300
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$744,700	\$744,700	\$744,700	\$744,700				
	GF/GP		\$744,700	\$744,700	\$744,700	\$744,700				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(52.8)	0.0				
9. Detroit Detention Center	FTE	69.1	6.7	6.7	(3.4)	6.7	75.8	75.8	65.7	75.8
	Gross	\$9,371,100	\$233,400	\$233,400	\$233,400	\$233,400	\$9,604,500	\$9,604,500	\$9,604,500	\$9,604,500
	Local	9,371,100	233,400	233,400	233,400	233,400	9,604,500	9,604,500	9,604,500	9,604,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Adjusts FTE position authorization to accurately reflect FTE counts at the facility.	FTE		6.7	6.7	6.7	6.7				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$233,400	\$233,400	\$233,400	\$233,400				
	Local		233,400	233,400	233,400	233,400				
	GF/GP		\$0	\$0	\$0	\$0				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(10.1)	0.0				
10. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0	0.0	(37.4)	0.0	248.2	248.2	210.8	248.2
	Gross	\$31,973,300	\$759,800	\$759,800	\$759,800	\$759,800	\$32,733,100	\$32,733,100	\$32,733,100	\$32,733,100
	GF/GP	\$31,973,300	\$759,800	\$759,800	\$759,800	\$759,800	\$32,733,100	\$32,733,100	\$32,733,100	\$32,733,100
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$759,800	\$759,800	\$759,800	\$759,800				
	GF/GP		\$759,800	\$759,800	\$759,800	\$759,800				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(37.4)	0.0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
11. G. Robert Cotton Correctional Facility - Jackson	FTE	395.0	1.0	1.0	(103.2)	1.0	396.0	396.0	291.8	396.0
	Gross	\$47,720,200	\$1,116,100	\$1,116,100	\$1,116,100	\$1,116,100	\$48,836,300	\$48,836,300	\$48,836,300	\$48,836,300
	GF/GP	\$47,720,200	\$1,116,100	\$1,116,100	\$1,116,100	\$1,116,100	\$48,836,300	\$48,836,300	\$48,836,300	\$48,836,300
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)				
	GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)				
b. Transfers funding and FTE position authorization from the Michigan Reformatory line item to support operations.	FTE		1.0	1.0	1.0	1.0				
	Gross		\$108,000	\$108,000	\$108,000	\$108,000				
	GF/GP		\$108,000	\$108,000	\$108,000	\$108,000				
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$1,158,100	\$1,158,100	\$1,158,100	\$1,158,100				
	GF/GP		\$1,158,100	\$1,158,100	\$1,158,100	\$1,158,100				
d. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(104.2)	0.0				
12. Gus Harrison Correctional Facility - Adrian	FTE	443.6	0.0	0.0	(122.5)	0.0	443.6	443.6	321.1	443.6
	Gross	\$52,960,900	\$1,162,900	\$1,162,900	\$1,162,900	\$1,162,900	\$54,123,800	\$54,123,800	\$54,123,800	\$54,123,800
	GF/GP	\$52,960,900	\$1,162,900	\$1,162,900	\$1,162,900	\$1,162,900	\$54,123,800	\$54,123,800	\$54,123,800	\$54,123,800
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$1,162,900	\$1,162,900	\$1,162,900	\$1,162,900				
	GF/GP		\$1,162,900	\$1,162,900	\$1,162,900	\$1,162,900				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(122.5)	0.0				
13. Ionia Correctional Facility - Ionia	FTE	288.3	0.0	0.0	(52.4)	0.0	288.3	288.3	235.9	288.3
	Gross	\$36,284,700	\$578,400	\$578,400	\$578,400	\$578,400	\$36,863,100	\$36,863,100	\$36,863,100	\$36,863,100
	GF/GP	\$36,284,700	\$578,400	\$578,400	\$578,400	\$578,400	\$36,863,100	\$36,863,100	\$36,863,100	\$36,863,100
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)				
	GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$878,400	\$878,400	\$878,400	\$878,400				
	GF/GP		\$878,400	\$878,400	\$878,400	\$878,400				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(52.4)	0.0				
14. Kinross Correctional Facility - Kincheloe	FTE	258.6	0.0	0.0	(63.0)	0.0	258.6	258.6	195.6	258.6
	Gross	\$34,558,400	\$694,700	\$694,700	\$694,700	\$694,700	\$35,253,100	\$35,253,100	\$35,253,100	\$35,253,100
	GF/GP	\$34,558,400	\$694,700	\$694,700	\$694,700	\$694,700	\$35,253,100	\$35,253,100	\$35,253,100	\$35,253,100
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$694,700	\$694,700	\$694,700	\$694,700				
	GF/GP		\$694,700	\$694,700	\$694,700	\$694,700				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(63.0)	0.0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
15. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0	0.0	(49.4)	0.0	275.4	275.4	226.0	275.4
	Gross	\$34,910,900	\$637,200	\$637,200	\$637,200	\$637,200	\$35,548,100	\$35,548,100	\$35,548,100	\$35,548,100
	GF/GP	\$34,910,900	\$637,200	\$637,200	\$637,200	\$637,200	\$35,548,100	\$35,548,100	\$35,548,100	\$35,548,100
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
	GF/GP		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$837,200	\$837,200	\$837,200	\$837,200				
	GF/GP		\$837,200	\$837,200	\$837,200	\$837,200				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(49.4)	0.0				
16. Macomb Correctional Facility - New Haven	FTE	313.3	0.0	0.0	(51.6)	0.0	313.3	313.3	261.7	313.3
	Gross	\$38,667,900	\$1,753,200	\$1,753,200	\$1,753,200	\$1,753,200	\$40,421,100	\$40,421,100	\$40,421,100	\$40,421,100
	GF/GP	\$38,667,900	\$1,753,200	\$1,753,200	\$1,753,200	\$1,753,200	\$40,421,100	\$40,421,100	\$40,421,100	\$40,421,100
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		\$300,000	\$300,000	\$300,000	\$300,000				
	GF/GP		\$300,000	\$300,000	\$300,000	\$300,000				
b. Transfers funding from the Offender Success Programming line item to adjust funding allocations made between programs in the FY 2020-21 budget after closure of the Detroit Reentry Center.	Gross		\$500,000	\$500,000	\$500,000	\$500,000				
	GF/GP		\$500,000	\$500,000	\$500,000	\$500,000				
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$953,200	\$953,200	\$953,200	\$953,200				
	GF/GP		\$953,200	\$953,200	\$953,200	\$953,200				
d. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(51.6)	0.0				
17. Marquette Branch Prison - Marquette	FTE	319.7	0.0	0.0	(103.6)	0.0	319.7	319.7	216.1	319.7
	Gross	\$40,008,400	\$812,600	\$812,600	\$812,600	\$812,600	\$40,821,000	\$40,821,000	\$40,821,000	\$40,821,000
	GF/GP	\$40,008,400	\$812,600	\$812,600	\$812,600	\$812,600	\$40,821,000	\$40,821,000	\$40,821,000	\$40,821,000
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$812,600	\$812,600	\$812,600	\$812,600				
	GF/GP		\$812,600	\$812,600	\$812,600	\$812,600				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(103.6)	0.0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
18. Michigan Reformatory - Ionia	FTE	319.8	(9.7)	(9.7)	(92.6)	(9.7)	310.1	310.1	227.2	310.1
	Gross	\$37,583,000	\$521,200	\$521,200	\$521,200	\$521,200	\$38,104,200	\$38,104,200	\$38,104,200	\$38,104,200
	GF/GP	\$37,583,000	\$521,200	\$521,200	\$521,200	\$521,200	\$38,104,200	\$38,104,200	\$38,104,200	\$38,104,200
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
	GF/GP		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
b. Adjusts FTE position authorization to accurately reflect FTE counts at the facility.	FTE		(6.7)	(6.7)	(6.7)	(6.7)				
c. Transfers FTE position authorization to the Offender Success Services line item to support two program quality assurance analysts .	FTE		(2.0)	(2.0)	(2.0)	(2.0)				
d. Transfers funding and FTE position authorization to the G. Robert Cotton Correctional Facility line item to support operations.	FTE		(1.0)	(1.0)	(1.0)	(1.0)				
	Gross		(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)				
	GF/GP		(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)				
e. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$829,200	\$829,200	\$829,200	\$829,200				
	GF/GP		\$829,200	\$829,200	\$829,200	\$829,200				
f. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(82.9)	0.0				
19. Muskegon Correctional Facility - Muskegon	FTE	208.0	0.0	0.0	(16.0)	0.0	208.0	208.0	192.0	208.0
	Gross	\$27,868,000	\$604,700	\$604,700	\$604,700	\$604,700	\$28,472,700	\$28,472,700	\$28,472,700	\$28,472,700
	GF/GP	\$27,868,000	\$604,700	\$604,700	\$604,700	\$604,700	\$28,472,700	\$28,472,700	\$28,472,700	\$28,472,700
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$604,700	\$604,700	\$604,700	\$604,700				
	GF/GP		\$604,700	\$604,700	\$604,700	\$604,700				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(16.0)	0.0				
20. Newberry Correctional Facility - Newberry	FTE	199.1	0.0	0.0	(45.6)	0.0	199.1	199.1	153.5	199.1
	Gross	\$25,831,000	\$504,100	\$504,100	\$504,100	\$504,100	\$26,335,100	\$26,335,100	\$26,335,100	\$26,335,100
	GF/GP	\$25,831,000	\$504,100	\$504,100	\$504,100	\$504,100	\$26,335,100	\$26,335,100	\$26,335,100	\$26,335,100
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$504,100	\$504,100	\$504,100	\$504,100				
	GF/GP		\$504,100	\$504,100	\$504,100	\$504,100				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(45.6)	0.0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
21. Oaks Correctional Facility - Eastlake	FTE	289.4	0.0	0.0	(35.3)	0.0	289.4	289.4	254.1	289.4
	Gross	\$36,901,200	\$849,600	\$849,600	\$849,600	\$849,600	\$37,750,800	\$37,750,800	\$37,750,800	\$37,750,800
	GF/GP	\$36,901,200	\$849,600	\$849,600	\$849,600	\$849,600	\$37,750,800	\$37,750,800	\$37,750,800	\$37,750,800
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$849,600	\$849,600	\$849,600	\$849,600				
	GF/GP		\$849,600	\$849,600	\$849,600	\$849,600				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(35.3)	0.0				
22. Parnall Correctional Facility - Jackson	FTE	266.1	0.0	0.0	(57.3)	0.0	266.1	266.1	208.8	266.1
	Gross	\$30,865,900	\$807,500	\$807,500	\$807,500	\$807,500	\$31,673,400	\$31,673,400	\$31,673,400	\$31,673,400
	GF/GP	\$30,865,900	\$807,500	\$807,500	\$807,500	\$807,500	\$31,673,400	\$31,673,400	\$31,673,400	\$31,673,400
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs.	Gross		\$807,500	\$807,500	\$807,500	\$807,500				
	GF/GP		\$807,500	\$807,500	\$807,500	\$807,500				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(57.3)	0.0				
23. Richard A. Handlon Correctional Facility - Ionia	FTE	255.7	2.3	2.3	(50.0)	2.3	258.0	258.0	205.7	258.0
	Gross	\$32,651,500	\$1,011,200	\$1,011,200	\$1,011,200	\$1,011,200	\$33,662,700	\$33,662,700	\$33,662,700	\$33,662,700
	GF/GP	\$32,651,500	\$1,011,200	\$1,011,200	\$1,011,200	\$1,011,200	\$33,662,700	\$33,662,700	\$33,662,700	\$33,662,700
a. Transfers funding from the Education/Skilled Trades/Career Readiness Programs line item and FTE position authorization from the Special Alternative Incarceration line item to support costs of correction officer positions at the new Vocational Village building.	FTE		2.3	2.3	2.3	2.3				
	Gross		\$225,700	\$225,700	\$225,700	\$225,700				
	GF/GP		\$225,700	\$225,700	\$225,700	\$225,700				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$785,500	\$785,500	\$785,500	\$785,500				
	GF/GP		\$785,500	\$785,500	\$785,500	\$785,500				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(52.3)	0.0				

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24. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0	0.0	(16.4)	0.0	276.9	276.9	260.5	276.9
	Gross	\$35,235,000	\$532,400	\$532,400	\$532,400	\$532,400	\$35,767,400	\$35,767,400	\$35,767,400	\$35,767,400
	GF/GP	\$35,235,000	\$532,400	\$532,400	\$532,400	\$532,400	\$35,767,400	\$35,767,400	\$35,767,400	\$35,767,400
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)				
	GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$832,400	\$832,400	\$832,400	\$832,400				
	GF/GP		\$832,400	\$832,400	\$832,400	\$832,400				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(16.4)	0.0				
25. Special Alternative Incarceration Program - Jackson	FTE	33.5	(7.3)	(7.3)	(18.2)	(7.3)	26.2	26.2	15.3	26.2
	Gross	\$5,905,800	(\$699,400)	(\$699,400)	(\$699,400)	(\$699,400)	\$5,206,400	\$5,206,400	\$5,206,400	\$5,206,400
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100
	GF/GP	\$5,803,700	(\$699,400)	(\$699,400)	(\$699,400)	(\$699,400)	\$5,104,300	\$5,104,300	\$5,104,300	\$5,104,300
a. Transfers funding to the Administrative Hearings Officers line item to cover projected caseload costs for the Michigan Office of Administrative Hearings and Rules.	Gross		(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)				
	GF/GP		(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)				
b. Transfers funding and FTE position authorization to the Executive Direction line item to support one Internal Affairs Specialist position.	FTE		(1.0)	(1.0)	(1.0)	(1.0)				
	Gross		(\$136,300)	(\$136,300)	(\$136,300)	(\$136,300)				
	GF/GP		(\$136,300)	(\$136,300)	(\$136,300)	(\$136,300)				
c. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to support additional recruitment positions for the department.	FTE		(4.0)	(4.0)	(4.0)	(4.0)				
	Gross		(\$422,900)	(\$422,900)	(\$422,900)	(\$422,900)				
	GF/GP		(\$422,900)	(\$422,900)	(\$422,900)	(\$422,900)				
d. Transfers FTE position authorization to the Richard A. Handlon Correctional Facility line item to support correction officer positions at the new Vocational Village building.	FTE		(2.3)	(2.3)	(2.3)	(2.3)				
e. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$79,800	\$79,800	\$79,800	\$79,800				
	GF/GP		\$79,800	\$79,800	\$79,800	\$79,800				
f. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(10.9)	0.0				
26. St. Louis Correctional Facility - St. Louis	FTE	306.6	0.0	0.0	(12.1)	0.0	306.6	306.6	294.5	306.6
	Gross	\$39,979,700	\$720,300	\$720,300	\$720,300	\$720,300	\$40,700,000	\$40,700,000	\$40,700,000	\$40,700,000
	GF/GP	\$39,979,700	\$720,300	\$720,300	\$720,300	\$720,300	\$40,700,000	\$40,700,000	\$40,700,000	\$40,700,000
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
	GF/GP		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$920,300	\$920,300	\$920,300	\$920,300				
	GF/GP		\$920,300	\$920,300	\$920,300	\$920,300				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(12.1)	0.0				

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2021-22 Year-to-Date (02/09/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
27. Thumb Correctional Facility - Lapeer	FTE	283.6	0.0	0.0	(23.5)	0.0	283.6	283.6	260.1	283.6
	Gross	\$35,580,100	\$852,400	\$852,400	\$852,400	\$852,400	\$36,432,500	\$36,432,500	\$36,432,500	\$36,432,500
	GF/GP	\$35,580,100	\$852,400	\$852,400	\$852,400	\$852,400	\$36,432,500	\$36,432,500	\$36,432,500	\$36,432,500
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$852,400	\$852,400	\$852,400	\$852,400				
	GF/GP		\$852,400	\$852,400	\$852,400	\$852,400				
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(23.5)	0.0				
28. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	505.1	0.0	0.0	(177.8)	0.0	505.1	505.1	327.3	505.1
	Gross	\$63,075,100	\$787,900	\$787,900	\$787,900	\$787,900	\$63,863,000	\$63,863,000	\$63,863,000	\$63,863,000
	GF/GP	\$63,075,100	\$787,900	\$787,900	\$787,900	\$787,900	\$63,863,000	\$63,863,000	\$63,863,000	\$63,863,000
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)				
	GF/GP		(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$1,437,900	\$1,437,900	\$1,437,900	\$1,437,900				
	GF/GP		\$1,437,900	\$1,437,900	\$1,437,900	\$1,437,900				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(177.8)	0.0				
29. Woodland Correctional Facility - Whitmore Lake	FTE	296.9	0.0	0.0	(51.1)	0.0	296.9	296.9	245.8	296.9
	Gross	\$36,473,900	\$2,922,300	\$2,922,300	\$2,922,300	\$2,922,300	\$39,396,200	\$39,396,200	\$39,396,200	\$39,396,200
	GF/GP	\$36,473,900	\$2,922,300	\$2,922,300	\$2,922,300	\$2,922,300	\$39,396,200	\$39,396,200	\$39,396,200	\$39,396,200
a. Transfers funding between correctional facilities to more accurately reflect operating costs.	Gross		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000				
	GF/GP		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000				
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$922,300	\$922,300	\$922,300	\$922,300				
	GF/GP		\$922,300	\$922,300	\$922,300	\$922,300				
c. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(51.1)	0.0				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted	
30. Northern Region Administration and Support											
	FTE	43.0	0.0	0.0	(12.0)	0.0	43.0	43.0	31.0	43.0	
	Gross	\$4,495,800	\$87,100	\$87,100	\$87,100	\$87,100	\$4,582,900	\$4,582,900	\$4,582,900	\$4,582,900	
	GF/GP	\$4,495,800	\$87,100	\$87,100	\$87,100	\$87,100	\$4,582,900	\$4,582,900	\$4,582,900	\$4,582,900	
a. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		\$87,100	\$87,100	\$87,100	\$87,100					
	GF/GP		\$87,100	\$87,100	\$87,100	\$87,100					
b. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(12.0)	0.0					
31. Southern Region Administration and Support											
	FTE	64.0	(1.0)	(1.0)	(23.1)	(1.0)	63.0	63.0	40.9	63.0	
	Gross	\$19,160,400	\$207,900	\$207,900	\$207,900	\$207,900	\$19,368,300	\$19,368,300	\$19,368,300	\$19,368,300	
	GF/GP	\$19,160,400	\$207,900	\$207,900	\$207,900	\$207,900	\$19,368,300	\$19,368,300	\$19,368,300	\$19,368,300	
a. Includes funding to cover costs of a 12% increase in water rates and a 4% increase in sewer rates effective July 2021. The City of Jackson indicates that much of the costs is attributable to lead service line replacements along with deficiencies found by DEGLE in wastewater treatment plant practices. Rates will impact 4 facilities in the Jackson area.	Gross		\$212,000	\$212,000	\$212,000	\$212,000					
	GF/GP		\$212,000	\$212,000	\$212,000	\$212,000					
b. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to provide an additional accounting technician to assist with the workload in that area.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	Gross		(\$109,800)	(\$109,800)	(\$109,800)	(\$109,800)					
	GF/GP		(\$109,800)	(\$109,800)	(\$109,800)	(\$109,800)					
c. Transfers funding from the Offender Success Programming line item to cover utility costs at the site of the former Detroit Reentry Center.	Gross		\$150,000	\$150,000	\$150,000	\$150,000					
	GF/GP		\$150,000	\$150,000	\$150,000	\$150,000					
d. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2022 and 0.5% to annualize the FY 2021-22 1.0% increase that began on April 1, 2022); increase for overtime, longevity, and insurances; net increase for retirement and FICA; and decrease for other employment retirement costs and fuel and utilities.	Gross		(\$44,300)	(\$44,300)	(\$44,300)	(\$44,300)					
	GF/GP		(\$44,300)	(\$44,300)	(\$44,300)	(\$44,300)					
e. <u>Executive/House</u> make no recommendation. <u>Senate</u> reduces FTE positions. <u>Enacted</u> does not reduce FTE positions.	FTE		0.0	0.0	(22.1)	0.0					

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	Funding Source	FY 2021-22 Year-to-Date (02/09/22)	Changes from FY 2021-22 YTD				FY 2022-23 Appropriated Amounts			
			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
Sec. 108. INFORMATION TECHNOLOGY	Gross	\$31,082,200	\$301,300	\$301,300	\$301,300	\$301,300	\$31,383,500	\$31,383,500	\$31,383,500	\$31,383,500
	Restricted	1,349,600	(452,800)	(452,800)	(452,800)	(452,800)	896,800	896,800	896,800	896,800
	GF/GP	\$29,732,600	\$754,100	\$754,100	\$754,100	\$754,100	\$30,486,700	\$30,486,700	\$30,486,700	\$30,486,700
1. Information Technology Services and Projects	Gross	\$31,082,200	\$301,300	\$301,300	\$301,300	\$301,300	\$31,383,500	\$31,383,500	\$31,383,500	\$31,383,500
	Restricted	1,349,600	(452,800)	(452,800)	(452,800)	(452,800)	896,800	896,800	896,800	896,800
	GF/GP	\$29,732,600	\$754,100	\$754,100	\$754,100	\$754,100	\$30,486,700	\$30,486,700	\$30,486,700	\$30,486,700
a. Eliminates state restricted Program and Special Equipment Fund revenue and replaces it with GF/GP.	Gross		\$0	\$0	\$0	\$0				
	Restricted		(452,800)	(452,800)	(452,800)	(452,800)				
	GF/GP		\$452,800	\$452,800	\$452,800	\$452,800				
b. Includes funding to cover costs of IT employee-related economic adjustments.	Gross		\$301,300	\$301,300	\$301,300	\$301,300				
	GF/GP		\$301,300	\$301,300	\$301,300	\$301,300				

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			Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
Sec. 109. ONE-TIME APPROPRIATIONS	Gross	\$27,050,000	\$27,950,000	(\$11,093,400)	(\$9,800,000)	\$12,950,000	\$55,000,000	\$15,956,600	\$17,250,000	\$40,000,000
	Federal	0	0	37,500,000	0	0	0	37,500,000	0	0
	GF/GP	\$27,050,000	\$27,950,000	(\$48,593,400)	(\$9,800,000)	\$12,950,000	\$55,000,000	(\$21,543,400)	\$17,250,000	\$40,000,000
1. ARP - Corrections Officer College	Gross	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0
	Federal	0	0	5,000,000	0	0	0	5,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Executive</i> makes no recommendation. <i>House</i> includes one-time federal Coronavirus State Fiscal Recovery Funds to pay for up to 15 college credit hours for current corrections officers and new hires that have not completed college coursework that is required for employment with the department. <i>Senate/Enacted</i> do not include one-time funding.	Gross		\$0	\$5,000,000	\$0	\$0				
	Federal		0	5,000,000	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
2. ARP - Corrections Officer Signing Bonuses	Gross	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0
	Federal	0	0	2,500,000	0	0	0	2,500,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Executive</i> makes no recommendation. <i>House</i> includes one-time federal Coronavirus State Fiscal Recovery Funds to grant signing bonuses of up to \$5,000 for new corrections officers. <i>Senate/Enacted</i> do not include one-time funding.	Gross		\$0	\$2,500,000	\$0	\$0				
	Federal		0	2,500,000	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
3. Absconder Tracking	Gross	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$0
<i>Executive</i> makes no recommendation. <i>House</i> includes one-time funding to be deposited into a fund to be used by the department for expenses incurred investigating, locating, and arresting prisoner escapees and parole and probation violators. <i>Senate/Enacted</i> do not include one-time funding.	Gross		\$0	\$1,000,000	\$0	\$0				
	GF/GP		\$0	\$1,000,000	\$0	\$0				
4. Chance for Life	Gross	\$1,500,000	(\$1,500,000)	\$1,000,000	(\$500,000)	(\$1,000,000)	\$0	\$2,500,000	\$1,000,000	\$500,000
	GF/GP	\$1,500,000	(\$1,500,000)	\$1,000,000	(\$500,000)	(\$1,000,000)	\$0	\$2,500,000	\$1,000,000	\$500,000
<i>Executive</i> eliminates one-time funding included in the FY 2021-22 budget for the Chance for Life program. <i>House</i> includes additional one-time funding for the program, which is an evidence-based mentoring program that emphasizes job training, life skills, and family reintegration. <i>Senate/Enacted</i> reduce amount of one-time funding available for this program.	Gross		(\$1,500,000)	\$1,000,000	(\$500,000)	(\$1,000,000)				
	GF/GP		(\$1,500,000)	\$1,000,000	(\$500,000)	(\$1,000,000)				
5. Corrections Officer Retention Bonuses	Gross	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000	\$0	\$0
	Federal	0	0	30,000,000	0	0	0	30,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Executive</i> makes no recommendation. <i>House</i> includes one-time federal Coronavirus State Fiscal Recovery Funds to grant retention bonuses of up to \$5,000 for current corrections officers. <i>Senate/Enacted</i> do not include one-time funding.	Gross		\$0	\$30,000,000	\$0	\$0				
	Federal		0	30,000,000	0	0				
	GF/GP		\$0	\$0	\$0	\$0				
6. Electronic Prisoner/Staff Communications	Gross	\$0	\$30,000,000	\$10,000,000	\$0	\$15,000,000	\$30,000,000	\$10,000,000	\$0	\$15,000,000
	GF/GP	\$0	\$30,000,000	\$10,000,000	\$0	\$15,000,000	\$30,000,000	\$10,000,000	\$0	\$15,000,000
<i>Executive</i> includes one-time funding to convert the current paper "kite" system to an electronic "kite" system. "Kites" are written requests made by prisoners and submitted to staff. Of the \$30.0 million, \$25.0 million would be used to expand secure Wi-Fi networks at each correctional facility and \$5.0 million would be used to provide prisoners with tablets to use to file requests, perform tasks, and receive communications. <i>House</i> includes reduced amount of one-time funding for the same purpose. <i>Senate</i> does not include one-time funding. <i>Enacted</i> includes reduced amount of one-time funding.	Gross		\$30,000,000	\$10,000,000	\$0	\$15,000,000				
	GF/GP		\$30,000,000	\$10,000,000	\$0	\$15,000,000				

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				Executive 02/09/22	House 05/05/22	Senate 05/03/22	Enacted 07/20/22	Executive	House	Senate	Enacted
7. Goodwill Flip the Script		Gross GF/GP	\$250,000	(\$250,000)	(\$250,000)	\$500,000	\$500,000	\$0	\$0	\$750,000	\$750,000
	Executive eliminates one-time funding included in the FY 2021-22 budget for Goodwill Flip the Script. House eliminates one-time funding for the program. Senate/Enacted include additional one-time funding for the program.	Gross GF/GP	\$250,000	(\$250,000)	(\$250,000)	\$500,000	\$500,000	\$0	\$0	\$750,000	\$750,000
8. John Does v MDOC Settlement Agreement		Gross GF/GP	\$25,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
	Includes \$15.0 million in one-time funding to make the last payment of the John Does v Department of Corrections settlement agreement on October 15, 2022.	Gross GF/GP	\$25,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
9. Prisoner Live Tracking System		Gross GF/GP	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
	Executive includes one-time funding to support updating the current prisoner movement and tracking system to allow staff to monitor prisoner movement more closely. Live tracking would consist of embedding radio-frequency identification chips into tamper-resistant wrist bands that would be worn by prisoners. Bands would enable staff to track prisoner locations in real time. House/Senate/Enacted do not include one-time funding.	Gross GF/GP	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0
10. Prosperity Region 8 Pilot Program		Gross GF/GP	\$300,000	(\$300,000)	(\$300,000)	\$200,000	\$200,000	\$0	\$0	\$500,000	\$500,000
	Executive eliminates one-time funding included in the FY 2021-22 budget for the Prosperity Region 8 Pilot Program. House eliminates one-time funding. Senate/Enacted include additional one-time funding.	Gross GF/GP	\$300,000	(\$300,000)	(\$300,000)	\$200,000	\$200,000	\$0	\$0	\$500,000	\$500,000
11. Savings From Reduced Populations		Gross GF/GP	\$0	\$0	(\$57,043,400)	\$0	(\$3,750,000)	\$0	(\$57,043,400)	\$0	(\$3,750,000)
	Executive makes no recommendation. House includes savings expected to result from reduced prisoner, parolee, and probationer populations. Senate does not include savings. Enacted includes savings.	Gross GF/GP	\$0	\$0	(\$57,043,400)	\$0	(\$3,750,000)	\$0	(\$57,043,400)	\$0	(\$3,750,000)
12. Specialized Electronic Monitoring Pilot Program		Gross GF/GP	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
	Executive makes no recommendation. House includes one-time funding to pilot a new electronic monitoring program in Oakland County. Senate/Enacted do not include one-time funding.	Gross GF/GP	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
13. Vocational Village Expansion		Gross GF/GP	\$0	\$0	\$5,000,000	\$0	\$2,500,000	\$0	\$5,000,000	\$0	\$2,500,000
	Executive makes no recommendation. House includes one-time funding for expansion of the Vocational Village program. Senate does not include one-time funding. Enacted includes one-time funding.	Gross GF/GP	\$0	\$0	\$5,000,000	\$0	\$2,500,000	\$0	\$5,000,000	\$0	\$2,500,000

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14. Improvements to Staff Areas in Correctional Facilities	Gross GF/GP	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<i>Executive/House/Senate make no recommendation. Enacted includes one-time funding for making improvements to common staff areas in correctional facilities, including employee restrooms, breakrooms, and exercise rooms, and for upgrading or replacing flooring, fixtures, and equipment.</i>	Gross GF/GP		\$0	\$0	\$0	\$2,500,000				
	GF/GP		\$0	\$0	\$0	\$2,500,000				
15. Body Scanners	Gross GF/GP	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
<i>Executive/House/Senate make no recommendation. Enacted includes one-time funding for purchasing body scanners that will be used for drug detection at all correctional facilities.</i>	Gross GF/GP		\$0	\$0	\$0	\$4,500,000				
	GF/GP		\$0	\$0	\$0	\$4,500,000				
16. Page Alert System	Gross GF/GP	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<i>Executive/House/Senate make no recommendation. Enacted includes one-time funding for implementation of a page alert system at a number of correctional facilities for deaf and hard of hearing prisoners.</i>	Gross GF/GP		\$0	\$0	\$0	\$1,000,000				
	GF/GP		\$0	\$0	\$0	\$1,000,000				
17. Officer Uniforms	Gross GF/GP	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	GF/GP	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<i>Executive/House/Senate make no recommendation. Enacted includes one-time funding for updating uniform shirts for corrections officers from button down style to polo style.</i>	Gross GF/GP		\$0	\$0	\$0	\$500,000				
	GF/GP		\$0	\$0	\$0	\$500,000				
18. COVID-19 Suspended Intake Payments	Gross GF/GP	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<i>Executive/House/Senate make no recommendation. Enacted includes one-time funding for reimbursing county jails for housing felons who otherwise would be sent to correctional facilities if intake was not closed due to COVID-19 control plans.</i>	Gross GF/GP		\$0	\$0	\$0	\$1,000,000				
	GF/GP		\$0	\$0	\$0	\$1,000,000				
19. Gender Reassignment Legal Defense - VETOED BY GOVERNOR	Gross GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Executive/House/Senate make no recommendation. Conference Report included \$100,000 GF/GP to support costs of legal defense related to the prohibition on using state funding for gender reassignment surgeries or therapies. Governor VETOED line item and associated boilerplate Sec. 805.</i>	Gross GF/GP		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				