

DEPARTMENT OF CORRECTIONS



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Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
		REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference	
APPROPRIATION SUMMARY										
FTE-unclass	16.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0	
FTE	13,498.4	(318.4)	(319.4)	(325.4)	(308.4)	13,180.0	13,179.0	13,173.0	13,190.0	
Gross	\$2,124,968,000	(\$56,129,200)	(\$51,210,300)	(\$60,108,300)	(\$38,718,000)	\$2,068,838,800	\$2,073,757,700	\$2,064,859,700	\$2,086,250,000	
IDG	0	0	0	0	0	0	0	0	0	
Federal	5,148,400	(4,900)	(4,900)	699,995,100	11,995,100	5,143,500	5,143,500	705,143,500	17,143,500	
Local	9,879,500	(74,400)	(85,600)	(85,600)	(74,400)	9,805,100	9,793,900	9,793,900	9,805,100	
Private	0	0	0	0	0	0	0	0	0	
Restricted	29,831,800	(26,300)	(26,300)	(26,300)	(26,300)	29,805,500	29,805,500	29,805,500	29,805,500	
GF/GP	\$2,080,108,300	(\$56,023,600)	(\$51,093,500)	(\$759,991,500)	(\$50,612,400)	\$2,024,084,700	\$2,029,014,800	\$1,320,116,800	\$2,029,495,900	

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference	
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT											
	FTE-unclass	16.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0	16.0	16.0
	FTE	355.0	4.0	4.0	4.0	4.0	4.0	359.0	359.0	359.0	359.0
	Gross	\$118,944,300	(\$170,100)	(\$205,200)	\$362,400	(\$170,100)	\$118,774,200	\$118,739,100	\$119,306,700	\$118,774,200	
	Federal	674,700	0	0	0	0	674,700	674,700	674,700	674,700	
	Restricted	16,851,900	(209,900)	(209,900)	(209,900)	(209,900)	16,642,000	16,642,000	16,642,000	16,642,000	
	GF/GP	\$101,417,700	\$39,800	\$4,700	\$572,300	\$39,800	\$101,457,500	\$101,422,400	\$101,990,000	\$101,457,500	
1. Unclassified Salaries											
	FTE-unclass	16.0					16.0	16.0	16.0	16.0	
	Gross	\$2,142,100	\$42,800	\$42,800	\$42,800	\$42,800	\$2,184,900	\$2,184,900	\$2,184,900	\$2,184,900	
	GF/GP	\$2,142,100	\$42,800	\$42,800	\$42,800	\$42,800	\$2,184,900	\$2,184,900	\$2,184,900	\$2,184,900	
Includes funding to cover increased salary and wage costs for unclassified positions.	Gross		\$42,800	\$42,800	\$42,800	\$42,800					
	GF/GP		\$42,800	\$42,800	\$42,800	\$42,800					
2. Administrative Hearings Officers											
	Gross	\$3,478,000	\$0	\$0	\$0	\$0	\$3,478,000	\$3,478,000	\$3,478,000	\$3,478,000	
	GF/GP	\$3,478,000	\$0	\$0	\$0	\$0	\$3,478,000	\$3,478,000	\$3,478,000	\$3,478,000	
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0					
	GF/GP		\$0	\$0	\$0	\$0					
3. Budget and Operations Administration											
	FTE	266.0	4.0	4.0	4.0	4.0	270.0	270.0	270.0	270.0	
	Gross	\$38,091,600	\$334,400	\$324,900	\$324,900	\$334,400	\$38,426,000	\$38,416,500	\$38,416,500	\$38,426,000	
	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	\$36,695,300	\$334,400	\$324,900	\$324,900	\$334,400	\$37,029,700	\$37,020,200	\$37,020,200	\$37,029,700	
a. Transfers funding for a general office assistant position in the central office digital records program from the Southern Region Administration and Support line item to reflect the correct reporting relationship.	FTE		1.0	1.0	1.0	1.0					
	Gross		\$73,100	\$73,100	\$73,100	\$73,100					
	GF/GP		\$73,100	\$73,100	\$73,100	\$73,100					
b. Transfers funding for a general office assistant position from the Southern Region Administration and Support line item to support the physical plant operation at Green Oaks Training Center.	FTE		1.0	1.0	1.0	1.0					
	Gross		\$73,100	\$73,100	\$73,100	\$73,100					
	GF/GP		\$73,100	\$73,100	\$73,100	\$73,100					
c. Transfers funding and FTE positions from the Correctional Facilities Administration line item to support the auditing function in the Procurement, Monitoring, and Compliance Division.	FTE		2.0	2.0	2.0	2.0					
	Gross		\$270,000	\$270,000	\$270,000	\$270,000					
	GF/GP		\$270,000	\$270,000	\$270,000	\$270,000					
d. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$91,300)	(\$91,300)	(\$91,300)	(\$91,300)					
	GF/GP		(\$91,300)	(\$91,300)	(\$91,300)	(\$91,300)					
e. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$9,500	\$0	\$0	\$9,500					
	GF/GP		\$9,500	\$0	\$0	\$9,500					

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
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	1.0	1.0	1.0	1.0	7.0	7.0	7.0	7.0
	Gross	\$2,021,400	\$168,600	\$143,000	\$710,600	\$168,600	\$2,190,000	\$2,164,400	\$2,732,000	\$2,190,000
	GF/GP	\$2,021,400	\$168,600	\$143,000	\$710,600	\$168,600	\$2,190,000	\$2,164,400	\$2,732,000	\$2,190,000
a. Transfers funding and an FTE position from the Correctional Facilities Administration line item to support an additional mental health practitioner within the Employee Wellness program.	FTE		1.0	1.0	1.0	1.0				
	Gross		\$146,000	\$146,000	\$146,000	\$146,000				
	GF/GP		\$146,000	\$146,000	\$146,000	\$146,000				
b. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)				
	GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)				
c. <u>Senate</u> includes additional funding for employee wellness programming. <u>Conference</u> does not include additional funding.	Gross		\$0	\$0	\$567,600	\$0				
	GF/GP		\$0	\$0	\$567,600	\$0				
d. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$25,600	\$0	\$0	\$25,600				
	GF/GP		\$25,600	\$0	\$0	\$25,600				
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
	GF/GP	\$1,559,700	\$0	\$0	\$0	\$0	\$1,559,700	\$1,559,700	\$1,559,700	\$1,559,700
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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8. Executive Direction	FTE	22.0	0.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0
	Gross	\$4,667,700	(\$67,500)	(\$67,500)	(\$67,500)	(\$67,500)	\$4,600,200	\$4,600,200	\$4,600,200	\$4,600,200
	GF/GP	\$4,667,700	(\$67,500)	(\$67,500)	(\$67,500)	(\$67,500)	\$4,600,200	\$4,600,200	\$4,600,200	\$4,600,200
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		(\$67,500)	(\$67,500)	(\$67,500)	(\$67,500)				
	GF/GP		(\$67,500)	(\$67,500)	(\$67,500)	(\$67,500)				
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 GF/GP		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
10. New Custody Staff Training	Gross	\$21,616,300	(\$96,700)	(\$96,700)	(\$96,700)	(\$96,700)	\$21,519,600	\$21,519,600	\$21,519,600	\$21,519,600
	GF/GP	\$21,616,300	(\$96,700)	(\$96,700)	(\$96,700)	(\$96,700)	\$21,519,600	\$21,519,600	\$21,519,600	\$21,519,600
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP		(\$96,700)	(\$96,700)	(\$96,700)	(\$96,700)				
	GF/GP		(\$96,700)	(\$96,700)	(\$96,700)	(\$96,700)				
11. Prison Industries Operations	FTE	61.0	(1.0)	(1.0)	(1.0)	(1.0)	60.0	60.0	60.0	60.0
	Gross	\$10,230,300	(\$209,900)	(\$209,900)	(\$209,900)	(\$209,900)	\$10,020,400	\$10,020,400	\$10,020,400	\$10,020,400
	Restricted	10,230,300	(209,900)	(209,900)	(209,900)	(209,900)	10,020,400	10,020,400	10,020,400	10,020,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfers funding for an equipment operator position to the Transportation line item to support fleet operations for laundry service.	FTE		(1.0)	(1.0)	(1.0)	(1.0)				
	Gross		(\$194,300)	(\$194,300)	(\$194,300)	(\$194,300)				
	Restricted		(194,300)	(194,300)	(194,300)	(194,300)				
	GF/GP		\$0	\$0	\$0	\$0				
b. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross Restricted		(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)				
	GF/GP		(15,600)	(15,600)	(15,600)	(15,600)				
	GF/GP		\$0	\$0	\$0	\$0				

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12. Property Management		Gross	\$2,479,200	\$0	\$0	\$0	\$0	\$2,479,200	\$2,479,200	\$2,479,200	\$2,479,200
		GF/GP	\$2,479,200	\$0	\$0	\$0	\$0	\$2,479,200	\$2,479,200	\$2,479,200	\$2,479,200
Retains current year funding levels.		Gross		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				
13. Prosecutorial and Detainer Expenses		Gross	\$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		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				
14. Worker's Compensation		Gross	\$12,991,700	(\$341,800)	(\$341,800)	(\$341,800)	(\$341,800)	\$12,649,900	\$12,649,900	\$12,649,900	\$12,649,900
		GF/GP	\$12,991,700	(\$341,800)	(\$341,800)	(\$341,800)	(\$341,800)	\$12,649,900	\$12,649,900	\$12,649,900	\$12,649,900
Reduces funding to reflect a decrease in worker's compensation premium costs for the department.		Gross		(\$341,800)	(\$341,800)	(\$341,800)	(\$341,800)				
		GF/GP		(\$341,800)	(\$341,800)	(\$341,800)	(\$341,800)				

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION	FTE	342.9	(5.0)	(5.0)	(5.0)	(5.0)	337.9	337.9	337.9	337.9
	Gross	\$124,683,400	(\$333,800)	(\$2,333,800)	\$1,666,200	(\$833,800)	\$124,349,600	\$122,349,600	\$126,349,600	\$123,849,600
	Federal	2,350,400	(2,800)	(2,800)	(2,800)	(2,800)	2,347,600	2,347,600	2,347,600	2,347,600
	GF/GP	\$122,333,000	(\$331,000)	(\$2,331,000)	\$1,669,000	(\$831,000)	\$122,002,000	\$120,002,000	\$124,002,000	\$121,502,000
1. Community Corrections Comprehensive Plans and Services	Gross	\$13,198,100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$14,198,100	\$14,198,100	\$14,198,100	\$14,198,100
	GF/GP	\$13,198,100	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$14,198,100	\$14,198,100	\$14,198,100	\$14,198,100
Transfers funding from the Residential Probation Diversions line item to be used by Community Corrections Advisory Boards to provide parolee-type programming for probationers in an effort to divert them from incarceration.	Gross		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000				
	GF/GP		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000				
2. Education/Skilled Trades/Career Readiness Programs	FTE	264.9	(5.0)	(5.0)	(5.0)	(5.0)	259.9	259.9	259.9	259.9
	Gross	\$39,100,400	(\$1,035,400)	(\$1,035,400)	(\$1,035,400)	(\$1,035,400)	\$38,065,000	\$38,065,000	\$38,065,000	\$38,065,000
	Federal	1,599,400	(2,800)	(2,800)	(2,800)	(2,800)	1,596,600	1,596,600	1,596,600	1,596,600
	GF/GP	\$37,501,000	(\$1,032,600)	(\$1,032,600)	(\$1,032,600)	(\$1,032,600)	\$36,468,400	\$36,468,400	\$36,468,400	\$36,468,400
a. Reduces FTE positions and reflects a savings from closure of the Michigan Reformatory.	FTE		(3.0)	(3.0)	(3.0)	(3.0)				
	Gross		(\$463,100)	(\$463,100)	(\$463,100)	(\$463,100)				
	GF/GP		(\$463,100)	(\$463,100)	(\$463,100)	(\$463,100)				
b. Reduces FTE positions and reflects a savings from closure of a portion of the Gus Harrison Correctional Facility.	FTE		(2.0)	(2.0)	(2.0)	(2.0)				
	Gross		(\$239,200)	(\$239,200)	(\$239,200)	(\$239,200)				
	GF/GP		(\$239,200)	(\$239,200)	(\$239,200)	(\$239,200)				
c. Transfers funding to the Richard A. Handlon Correctional Facility line item to support corrections officer positions for custody coverage within the new Vocational Village building.	Gross		(\$238,800)	(\$238,800)	(\$238,800)	(\$238,800)				
	GF/GP		(\$238,800)	(\$238,800)	(\$238,800)	(\$238,800)				
d. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$94,300)	(\$94,300)	(\$94,300)	(\$94,300)				
	Federal		(2,800)	(2,800)	(2,800)	(2,800)				
	GF/GP		(\$91,500)	(\$91,500)	(\$91,500)	(\$91,500)				
3. Enhanced Food Technology Program	FTE	11.0	0.0	0.0	0.0	0.0	11.0	11.0	11.0	11.0
	Gross	\$1,640,000	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	\$1,638,400	\$1,638,400	\$1,638,400	\$1,638,400
	GF/GP	\$1,640,000	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	\$1,638,400	\$1,638,400	\$1,638,400	\$1,638,400
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)				
	GF/GP		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)				

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4. Goodwill Flip the Script											
	Gross 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	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0					
			\$0	\$0	\$0	\$0					
5. Higher Education in Prison											
NEW LINE ITEM											
	Gross GF/GP	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000
		\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000
Conference includes funding for the department to collaborate with state 4-year universities and colleges to provide prisoners with the opportunity to participate in comprehensive bachelor's degree programs. Funding would be used for eligible expenses including staffing, supplies, and tuition.	Gross GF/GP		\$0	\$0	\$0	\$1,250,000				\$1,250,000	
			\$0	\$0	\$0	\$1,250,000				\$1,250,000	
6. Nation Outside											
	Gross GF/GP	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
		\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0
Senate includes funding to create a statewide peer-led reentry program that will assist parolees with housing, education, employment, and access to healthcare and insurance. Conference does not include ongoing funding but includes one-time funding in the One-Time appropriations unit.	Gross GF/GP		\$0	\$0	\$2,000,000	\$0			\$2,000,000		
			\$0	\$0	\$2,000,000	\$0			\$2,000,000		
7. Offender Success Community Partners											
	Gross GF/GP	\$14,500,000	\$1,725,000	\$1,725,000	\$1,725,000	\$1,975,000	\$16,225,000	\$16,225,000	\$16,225,000	\$16,225,000	\$16,475,000
		\$14,500,000	\$1,725,000	\$1,725,000	\$1,725,000	\$1,975,000	\$16,225,000	\$16,225,000	\$16,225,000	\$16,225,000	\$16,475,000
a. Transfers funding from the Residential Probation Diversions line item to support a pilot program on the West side of the state that provides parolee-type programming for probationers in an effort to divert them from incarceration.	Gross GF/GP		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000					
			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000					
b. Includes funding to cover the anticipated increase in contract costs for offender success services provided by community partners. Contracts will be rebid and costs are expected to increase due to inflation. Services provided include housing for returning offenders, job placement, social supports, and behavioral and mental health supports.	Gross GF/GP		\$725,000	\$725,000	\$725,000	\$975,000					
			\$725,000	\$725,000	\$725,000	\$975,000					
8. Offender Success Federal Grants											
	Gross Federal GF/GP	\$751,000	\$0	\$0	\$0	\$0	\$751,000	\$751,000	\$751,000	\$751,000	\$751,000
		751,000	0	0	0	0	751,000	751,000	751,000	751,000	751,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross GF/GP		\$0	\$0	\$0	\$0					
			\$0	\$0	\$0	\$0					

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
9. Offender Success Programming	Gross	\$16,122,800	\$0	\$0	\$0	\$0	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800
	GF/GP	\$16,122,800	\$0	\$0	\$0	\$0	\$16,122,800	\$16,122,800	\$16,122,800	\$16,122,800
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
10. Offender Success Services	FTE	67.0	0.0	0.0	0.0	0.0	67.0	67.0	67.0	67.0
	Gross	\$17,545,600	(\$21,800)	(\$21,800)	(\$21,800)	(\$21,800)	\$17,523,800	\$17,523,800	\$17,523,800	\$17,523,800
	GF/GP	\$17,545,600	(\$21,800)	(\$21,800)	(\$21,800)	(\$21,800)	\$17,523,800	\$17,523,800	\$17,523,800	\$17,523,800
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$21,800)	(\$21,800)	(\$21,800)	(\$21,800)				
	GF/GP		(\$21,800)	(\$21,800)	(\$21,800)	(\$21,800)				
11. Public Safety Initiative	Gross	\$4,000,000	\$0	(\$2,000,000)	\$0	(\$2,000,000)	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000
	GF/GP	\$4,000,000	\$0	(\$2,000,000)	\$0	(\$2,000,000)	\$4,000,000	\$2,000,000	\$4,000,000	\$2,000,000
Executive retains current year funding levels. House reduces funding for this line item. Senate retains current year funding levels. Conference reduces funding.	Gross		\$0	(\$2,000,000)	\$0	(\$2,000,000)				
	GF/GP		\$0	(\$2,000,000)	\$0	(\$2,000,000)				
12. Residential Probation Diversions (Renamed line item to "Probation Residential Services")	Gross	\$16,575,500	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$14,575,500	\$14,575,500	\$14,575,500	\$14,575,500
	GF/GP	\$16,575,500	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	\$14,575,500	\$14,575,500	\$14,575,500	\$14,575,500
a. Transfers funding to the Community Corrections Comprehensive Plans and Services line item to be used by Community Corrections Advisory Boards to provide parolee-type programming for probationers in an effort to divert them from incarceration.	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
	GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
b. Transfers funding to the Offender Success Community Partners line item to support a pilot program on the West side of the state that provides parolee-type programming for probationers in an effort to divert them from incarceration.	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
	GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				

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	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
Sec. 104. FIELD OPERATIONS ADMINISTRATION	FTE	1,880.5	0.0	0.0	0.0	0.0	1,880.5	1,880.5	1,880.5	1,880.5
	Gross	\$237,595,800	(\$212,400)	(\$212,400)	(\$212,400)	(\$212,400)	\$237,383,400	\$237,383,400	\$237,383,400	\$237,383,400
	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	\$229,740,300	(\$212,400)	(\$212,400)	(\$212,400)	(\$212,400)	\$229,527,900	\$229,527,900	\$229,527,900	\$229,527,900
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	0.0	0.0	1,849.5	1,849.5	1,849.5	1,849.5
	Gross	\$227,464,600	(\$201,400)	(\$201,400)	(\$201,400)	(\$201,400)	\$227,263,200	\$227,263,200	\$227,263,200	\$227,263,200
	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	\$220,549,100	(\$201,400)	(\$201,400)	(\$201,400)	(\$201,400)	\$220,347,700	\$220,347,700	\$220,347,700	\$220,347,700
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, increase for building occupancy charges, and increase for fuel and utilities.	Gross		(\$201,400)	(\$201,400)	(\$201,400)	(\$201,400)				
	GF/GP		(\$201,400)	(\$201,400)	(\$201,400)	(\$201,400)				
3. Parole Board Operations	FTE	31.0	0.0	0.0	0.0	0.0	31.0	31.0	31.0	31.0
	Gross	\$3,942,800	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	\$3,931,800	\$3,931,800	\$3,931,800	\$3,931,800
	GF/GP	\$3,942,800	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	\$3,931,800	\$3,931,800	\$3,931,800	\$3,931,800
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)				
	GF/GP		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)				
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				

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference	
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION	FTE	660.0	17.0	16.0	9.0	47.0	677.0	676.0	669.0	707.0	
	Gross	\$121,853,100	\$6,639,300	\$2,883,500	\$2,871,700	\$11,539,300	\$128,492,400	\$124,736,600	\$124,724,800	\$133,392,400	
	Federal	683,000	0	0	0	0	683,000	683,000	683,000	683,000	
	Restricted	4,143,300	183,600	183,600	183,600	183,600	4,326,900	4,326,900	4,326,900	4,326,900	
	GF/GP	\$117,026,800	\$6,455,700	\$2,699,900	\$2,688,100	\$11,355,700	\$123,482,500	\$119,726,700	\$119,714,900	\$128,382,500	
1. Body-Worn Cameras	**NEW LINE ITEM**										
	FTE	0.0	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0	
	Gross	\$0	\$3,767,600	\$100	\$0	\$3,767,600	\$3,767,600	\$100	\$0	\$3,767,600	
	GF/GP	\$0	\$3,767,600	\$100	\$0	\$3,767,600	\$3,767,600	\$100	\$0	\$3,767,600	
Executive includes funding and FTE positions for implementing policies and training plans for purchasing and utilizing body-worn cameras for frontline staff in correctional facilities. <u>House</u> includes a \$100 placeholder, but does not include additional FTE positions. <u>Senate</u> does not include funding or FTE positions for body-worn cameras. <u>Conference</u> includes funding and FTE positions.	FTE		8.0	0.0	0.0	8.0					
	Gross		\$3,767,600	\$100	\$0	\$3,767,600					
	GF/GP		\$3,767,600	\$100	\$0	\$3,767,600					
2. Central Records	FTE	43.0	0.0	0.0	0.0	0.0	43.0	43.0	43.0	43.0	
	Gross	\$4,904,400	(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)	\$4,888,800	\$4,888,800	\$4,888,800	\$4,888,800	
	GF/GP	\$4,904,400	(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)	\$4,888,800	\$4,888,800	\$4,888,800	\$4,888,800	
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)					
	GF/GP		(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)					
3. Contraband Prevention	Gross	\$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	
<u>Conference</u> includes funding for the department to increase its ability to detect and confiscate contraband more quickly in an effort to reduce and prevent drug abuse, violence, and other criminal activity from occurring in facilities.	Gross		\$0	\$0	\$0	\$1,000,000					
	GF/GP		\$0	\$0	\$0	\$1,000,000					
4. Correctional Facilities Administration	FTE	37.0	20.0	(3.0)	20.0	20.0	57.0	34.0	57.0	57.0	
	Gross	\$6,702,400	\$2,874,200	(\$414,100)	\$2,874,200	\$2,874,200	\$9,576,600	\$6,288,300	\$9,576,600	\$9,576,600	
	Federal	272,000	0	0	0	0	272,000	272,000	272,000	272,000	
	GF/GP	\$6,430,400	\$2,874,200	(\$414,100)	\$2,874,200	\$2,874,200	\$9,304,600	\$6,016,300	\$9,304,600	\$9,304,600	
a. <u>Executive</u> includes funding and FTE positions for creating a Prison Rape Elimination Act and Harassment Investigations Division to investigate all reported allegations of sexual abuse of prisoners and allegations of discriminatory harassment and retaliation in the workplace. The total number of investigations has averaged 1,674 per year for the last four years. Investigations take roughly 15 hours of staff time per case and currently are conducted by facility staff including inspectors and front-line supervisors. <u>House</u> includes a \$100 placeholder, but does not include additional FTE positions. <u>Senate</u> includes funding and FTE positions for creating the division. <u>Conference</u> includes funding and FTE positions.	FTE		23.0	0.0	23.0	23.0					
	Gross		\$3,288,400	\$100	\$3,288,400	\$3,288,400					
	GF/GP		\$3,288,400	\$100	\$3,288,400	\$3,288,400					
b. Transfers funding and FTE positions to the Budget and Operations Administration line item to support the auditing function in the Procurement, Monitoring, and Compliance Division.	FTE		(2.0)	(2.0)	(2.0)	(2.0)					
	Gross		(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)					
	GF/GP		(\$270,000)	(\$270,000)	(\$270,000)	(\$270,000)					
c. Transfers funding and FTE position to the Employee Wellness Programming line item to support an additional mental health practitioner within the Employee Wellness program.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	Gross		(\$146,000)	(\$146,000)	(\$146,000)	(\$146,000)					
	GF/GP		(\$146,000)	(\$146,000)	(\$146,000)	(\$146,000)					
d. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$1,800	\$1,800	\$1,800	\$1,800					
	GF/GP		\$1,800	\$1,800	\$1,800	\$1,800					

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				REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
5. 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		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				
6. 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		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				
7. 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		\$0	\$0	\$0	\$0				
		GF/GP		\$0	\$0	\$0	\$0				
8. Intelligence Unit	**NEW LINE ITEM**	FTE	0.0	0.0	30.0	0.0	30.0	0.0	30.0	0.0	30.0
		Gross	\$0	\$0	\$3,300,000	\$0	\$3,900,000	\$0	\$3,300,000	\$0	\$3,900,000
		GF/GP	\$0	\$0	\$3,300,000	\$0	\$3,900,000	\$0	\$3,300,000	\$0	\$3,900,000
House includes funding and FTE positions for the department to establish an Intelligence Unit. The unit would be responsible for providing investigatory and intelligence operations, which would include intelligence operations for prisoner phone services. Transferring intelligence operations for prisoner phone services from contractual to in-house would enable the department to negotiate lower phone call rates for prisoners and their families in future contracts. <u>Senate</u> does not include funding or FTE positions for this purpose. <u>Conference</u> includes funding and FTE positions.		FTE		0.0	30.0	0.0	30.0				
		Gross		\$0	\$3,300,000	\$0	\$3,900,000				
		GF/GP		\$0	\$3,300,000	\$0	\$3,900,000				
9. 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				

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference	
10. Prison Food Service											
	FTE	336.0	(12.0)	(12.0)	(12.0)	(12.0)	324.0	324.0	324.0	324.0	
	Gross	\$74,415,900	(\$56,900)	(\$56,900)	(\$56,900)	(\$56,900)	\$74,359,000	\$74,359,000	\$74,359,000	\$74,359,000	
	GF/GP	\$74,415,900	(\$56,900)	(\$56,900)	(\$56,900)	(\$56,900)	\$74,359,000	\$74,359,000	\$74,359,000	\$74,359,000	
a. Reduces FTE positions and reflects a savings from closure of the Michigan Reformatory.	FTE		(8.0)	(8.0)	(8.0)	(8.0)					
	Gross		(\$736,800)	(\$736,800)	(\$736,800)	(\$736,800)					
	GF/GP		(\$736,800)	(\$736,800)	(\$736,800)	(\$736,800)					
b. Reduces FTE positions and reflects a savings from closure of a portion of the Gus Harrison Correctional Facility.	FTE		(4.0)	(4.0)	(4.0)	(4.0)					
	Gross		(\$353,600)	(\$353,600)	(\$353,600)	(\$353,600)					
	GF/GP		(\$353,600)	(\$353,600)	(\$353,600)	(\$353,600)					
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and increase for food costs.	Gross		\$1,033,500	\$1,033,500	\$1,033,500	\$1,033,500					
	GF/GP		\$1,033,500	\$1,033,500	\$1,033,500	\$1,033,500					
11. Prison Store Operations											
	FTE	33.0	0.0	0.0	0.0	0.0	33.0	33.0	33.0	33.0	
	Gross	\$3,472,500	(\$11,400)	(\$11,400)	(\$11,400)	(\$11,400)	\$3,461,100	\$3,461,100	\$3,461,100	\$3,461,100	
	Restricted	3,472,500	(11,400)	(11,400)	(11,400)	(11,400)	3,461,100	3,461,100	3,461,100	3,461,100	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$11,400)	(\$11,400)	(\$11,400)	(\$11,400)					
	Restricted		(11,400)	(11,400)	(11,400)	(11,400)					
	GF/GP		\$0	\$0	\$0	\$0					
12. Transportation											
	FTE	211.0	1.0	1.0	1.0	1.0	212.0	212.0	212.0	212.0	
	Gross	\$31,555,800	\$81,400	\$81,400	\$81,400	\$81,400	\$31,637,200	\$31,637,200	\$31,637,200	\$31,637,200	
	Restricted	670,800	195,000	195,000	195,000	195,000	865,800	865,800	865,800	865,800	
	GF/GP	\$30,885,000	(\$113,600)	(\$113,600)	(\$113,600)	(\$113,600)	\$30,771,400	\$30,771,400	\$30,771,400	\$30,771,400	
a. Transfers funding for an equipment operator position from the Prison Industries Operations line item to support fleet operations for laundry service.	FTE		1.0	1.0	1.0	1.0					
	Gross		\$194,300	\$194,300	\$194,300	\$194,300					
	Restricted		194,300	194,300	194,300	194,300					
	GF/GP		\$0	\$0	\$0	\$0					
b. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$112,900)	(\$112,900)	(\$112,900)	(\$112,900)					
	Restricted		700	700	700	700					
	GF/GP		(\$113,600)	(\$113,600)	(\$113,600)	(\$113,600)					

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	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
Sec. 106. HEALTH CARE	FTE	1,469.3	78.0	78.0	79.0	57.0	1,547.3	1,547.3	1,548.3	1,526.3
	Gross	\$316,712,700	\$31,533,700	\$27,420,100	\$28,620,100	\$27,144,900	\$348,246,400	\$344,132,800	\$345,332,800	\$343,857,600
	Federal	405,500	(2,100)	(2,100)	(2,100)	(2,100)	403,400	403,400	403,400	403,400
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200
	GF/GP	\$316,050,000	\$31,535,800	\$27,422,200	\$28,622,200	\$27,147,000	\$347,585,800	\$343,472,200	\$344,672,200	\$343,197,000
1. Breast Milk Program	FTE	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0
	Gross	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0
	GF/GP	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$0
Senate includes funding and authorization for 1.0 FTE position for the department to collaborate with the Mama's Mobile Milk program to transport post-partum prisoners' breast milk to their newborn infants. Conference does not include ongoing funding but includes one-time funding in the One-Time appropriations unit.	FTE		0.0	0.0	1.0	0.0				
	Gross		\$0	\$0	\$1,200,000	\$0				
	GF/GP		\$0	\$0	\$1,200,000	\$0				
2. Clinical Complexes	FTE	1,033.3	0.0	0.0	0.0	0.0	1,033.3	1,033.3	1,033.3	1,033.3
	Gross	\$154,703,900	\$2,200,400	(\$423,000)	(\$423,000)	\$2,200,400	\$156,904,300	\$154,280,900	\$154,280,900	\$156,904,300
	Restricted	257,200	0	0	0	0	257,200	257,200	257,200	257,200
	GF/GP	\$154,446,700	\$2,200,400	(\$423,000)	(\$423,000)	\$2,200,400	\$156,647,100	\$154,023,700	\$154,023,700	\$156,647,100
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$423,000)	(\$423,000)	(\$423,000)	(\$423,000)				
	GF/GP		(\$423,000)	(\$423,000)	(\$423,000)	(\$423,000)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$2,623,400	\$0	\$0	\$2,623,400				
	GF/GP		\$2,623,400	\$0	\$0	\$2,623,400				
3. Health Care Administration	FTE	18.0	0.0	0.0	0.0	0.0	18.0	18.0	18.0	18.0
	Gross	\$3,660,100	\$17,400	(\$6,200)	(\$6,200)	\$17,400	\$3,677,500	\$3,653,900	\$3,653,900	\$3,677,500
	GF/GP	\$3,660,100	\$17,400	(\$6,200)	(\$6,200)	\$17,400	\$3,677,500	\$3,653,900	\$3,653,900	\$3,677,500
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)				
	GF/GP		(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$23,600	\$0	\$0	\$23,600				
	GF/GP		\$23,600	\$0	\$0	\$23,600				
4. Healthy Michigan Plan Administration	FTE	12.0	0.0	0.0	0.0	0.0	12.0	12.0	12.0	12.0
	Gross	\$1,019,000	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	\$1,014,800	\$1,014,800	\$1,014,800	\$1,014,800
	Federal	405,500	(2,100)	(2,100)	(2,100)	(2,100)	403,400	403,400	403,400	403,400
	GF/GP	\$613,500	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	\$611,400	\$611,400	\$611,400	\$611,400
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)				
	Federal		(2,100)	(2,100)	(2,100)	(2,100)				
	GF/GP		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)				
5. Hepatitis C Treatment	Gross	\$8,810,700	\$1,688,400	\$1,688,400	\$1,688,400	\$1,688,400	\$10,499,100	\$10,499,100	\$10,499,100	\$10,499,100
	GF/GP	\$8,810,700	\$1,688,400	\$1,688,400	\$1,688,400	\$1,688,400	\$10,499,100	\$10,499,100	\$10,499,100	\$10,499,100
Includes funding to cover increased costs of providing Hepatitis C treatment. The department currently treats 10 cases per week with the existing appropriation of \$8.8 million. The department has experienced an increase in the number of prisoners requiring treatment each week and has a backlog of prisoners still needing treatment. Funding would allow the department to treat an additional 104 cases at an average treatment cost of \$16,235 per prisoner.	Gross		\$1,688,400	\$1,688,400	\$1,688,400	\$1,688,400				
	GF/GP		\$1,688,400	\$1,688,400	\$1,688,400	\$1,688,400				

DEPARTMENT OF CORRECTIONS



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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
6. Interdepartmental Grant to Health and Human Services, Eligibility Specialists	Gross	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
	GF/GP	\$120,200	\$0	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200	\$120,200
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
7. Mental Health Services and Support	FTE	406.0	78.0	78.0	78.0	57.0	484.0	484.0	484.0	463.0
	Gross	\$52,914,000	\$16,893,700	\$15,427,100	\$15,427,100	\$12,504,900	\$69,807,700	\$68,341,100	\$68,341,100	\$65,418,900
	GF/GP	\$52,914,000	\$16,893,700	\$15,427,100	\$15,427,100	\$12,504,900	\$69,807,700	\$68,341,100	\$68,341,100	\$65,418,900
a. Includes funding for the department to treat additional inmates with opioid use disorder using Medication Assisted Treatment. Funding would be used to establish clinics in at least 3 prison facilities. Clinics would operate 5 days a week and would have the capacity to treat up to 400 prisoners each. Staff would include nurses, qualified mental health professionals, recovery coaches, and corrections officers. Participating prisoners would be treated while incarcerated and would also be provided with one shot of medication immediately before release from prison into the community.	FTE		78.0	78.0	78.0	57.0				
	Gross		\$15,600,000	\$15,600,000	\$15,600,000	\$11,211,200				
	GF/GP		\$15,600,000	\$15,600,000	\$15,600,000	\$11,211,200				
b. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		(\$172,900)	(\$172,900)	(\$172,900)	(\$172,900)				
	GF/GP		(\$172,900)	(\$172,900)	(\$172,900)	(\$172,900)				
c. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$1,466,600	\$0	\$0	\$1,466,600				
	GF/GP		\$1,466,600	\$0	\$0	\$1,466,600				
8. Prisoner Health Care Services	Gross	\$94,793,600	\$10,738,000	\$10,738,000	\$10,738,000	\$10,738,000	\$105,531,600	\$105,531,600	\$105,531,600	\$105,531,600
	GF/GP	\$94,793,600	\$10,738,000	\$10,738,000	\$10,738,000	\$10,738,000	\$105,531,600	\$105,531,600	\$105,531,600	\$105,531,600
Includes funding to cover increased costs of the prisoner healthcare services contract. In addition to standard inflationary adjustments, the contract will be renegotiated due to recently increased medical costs. The contract covers onsite medical and behavioral health care, specialty care, and pharmaceutical services.	Gross		\$10,738,000	\$10,738,000	\$10,738,000	\$10,738,000				
	GF/GP		\$10,738,000	\$10,738,000	\$10,738,000	\$10,738,000				
9. Vaccination Program	Gross	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200
	GF/GP	\$691,200	\$0	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	\$691,200
Retains current year funding levels.	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
Sec. 107. CORRECTIONAL FACILITIES										
	FTE	8,790.7	(412.4)	(412.4)	(412.4)	(412.4)	8,378.3	8,378.3	8,378.3	8,378.3
	Gross	\$1,133,795,200	(\$56,849,700)	(\$57,380,100)	(\$57,380,100)	(\$56,849,700)	\$1,076,945,500	\$1,076,415,100	\$1,076,415,100	\$1,076,945,500
	Federal	1,034,800	0	0	700,000,000	0	1,034,800	1,034,800	701,034,800	1,034,800
	Local	9,604,500	(74,400)	(85,600)	(85,600)	(74,400)	9,530,100	9,518,900	9,518,900	9,530,100
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100
	GF/GP	\$1,123,053,800	(\$56,775,300)	(\$57,294,500)	(\$757,294,500)	(\$56,775,300)	\$1,066,278,500	\$1,065,759,300	\$365,759,300	\$1,066,278,500
1. Alger Correctional Facility - Munising										
	FTE	259.0	0.0	0.0	0.0	0.0	259.0	259.0	259.0	259.0
	Gross	\$32,785,600	(\$263,800)	(\$280,800)	(\$280,800)	(\$263,800)	\$32,521,800	\$32,504,800	\$32,504,800	\$32,521,800
	GF/GP	\$32,785,600	(\$263,800)	(\$280,800)	(\$280,800)	(\$263,800)	\$32,521,800	\$32,504,800	\$32,504,800	\$32,521,800
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$280,800)	(\$280,800)	(\$280,800)	(\$280,800)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross GF/GP		\$17,000	\$0	\$0	\$17,000				
			\$17,000	\$0	\$0	\$17,000				
2. Baraga Correctional Facility - Baraga										
	FTE	295.8	0.0	0.0	0.0	0.0	295.8	295.8	295.8	295.8
	Gross	\$39,038,000	(\$353,900)	(\$379,400)	(\$379,400)	(\$353,900)	\$38,684,100	\$38,658,600	\$38,658,600	\$38,684,100
	GF/GP	\$39,038,000	(\$353,900)	(\$379,400)	(\$379,400)	(\$353,900)	\$38,684,100	\$38,658,600	\$38,658,600	\$38,684,100
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$379,400)	(\$379,400)	(\$379,400)	(\$379,400)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross GF/GP		\$25,500	\$0	\$0	\$25,500				
			\$25,500	\$0	\$0	\$25,500				
3. Bellamy Creek Correctional Facility - Ionia										
	FTE	392.2	24.0	24.0	24.0	24.0	416.2	416.2	416.2	416.2
	Gross	\$47,952,000	\$2,773,800	\$2,731,300	\$2,731,300	\$2,773,800	\$50,725,800	\$50,683,300	\$50,683,300	\$50,725,800
	GF/GP	\$47,952,000	\$2,773,800	\$2,731,300	\$2,731,300	\$2,773,800	\$50,725,800	\$50,683,300	\$50,683,300	\$50,725,800
a. Transfers funding and FTE positions from the Michigan Reformatory line item to this facility.	FTE		24.0	24.0	24.0	24.0				
	Gross GF/GP		\$3,147,900	\$3,147,900	\$3,147,900	\$3,147,900				
			\$3,147,900	\$3,147,900	\$3,147,900	\$3,147,900				
b. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$416,600)	(\$416,600)	(\$416,600)	(\$416,600)				
c. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross GF/GP		\$42,500	\$0	\$0	\$42,500				
			\$42,500	\$0	\$0	\$42,500				
4. Carson City Correctional Facility - Carson City										
	FTE	421.4	0.0	0.0	0.0	0.0	421.4	421.4	421.4	421.4
	Gross	\$52,521,700	(\$434,400)	(\$459,900)	(\$459,900)	(\$434,400)	\$52,087,300	\$52,061,800	\$52,061,800	\$52,087,300
	GF/GP	\$52,521,700	(\$434,400)	(\$459,900)	(\$459,900)	(\$434,400)	\$52,087,300	\$52,061,800	\$52,061,800	\$52,087,300
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$459,900)	(\$459,900)	(\$459,900)	(\$459,900)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross GF/GP		\$25,500	\$0	\$0	\$25,500				
			\$25,500	\$0	\$0	\$25,500				

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
5. Central Michigan Correctional Facility - St. Louis	FTE	386.6	0.0	0.0	0.0	0.0	386.6	386.6	386.6	386.6
	Gross	\$49,518,200	(\$442,100)	(\$466,600)	(\$466,600)	(\$442,100)	\$49,076,100	\$49,051,600	\$49,051,600	\$49,076,100
	GF/GP	\$49,518,200	(\$442,100)	(\$466,600)	(\$466,600)	(\$442,100)	\$49,076,100	\$49,051,600	\$49,051,600	\$49,076,100
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease	Gross		(\$466,600)	(\$466,600)	(\$466,600)	(\$466,600)				
	GF/GP		(\$466,600)	(\$466,600)	(\$466,600)	(\$466,600)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$24,500	\$0	\$0	\$24,500				
	GF/GP		\$24,500	\$0	\$0	\$24,500				
6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0	0.0	0.0	0.0	386.6	386.6	386.6	386.6
	Gross	\$49,282,900	(\$418,300)	(\$426,800)	(\$426,800)	(\$418,300)	\$48,864,600	\$48,856,100	\$48,856,100	\$48,864,600
	Federal	1,034,800	0	0	0	0	1,034,800	1,034,800	1,034,800	1,034,800
	GF/GP	\$48,248,100	(\$418,300)	(\$426,800)	(\$426,800)	(\$418,300)	\$47,829,800	\$47,821,300	\$47,821,300	\$47,829,800
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$426,800)	(\$426,800)	(\$426,800)	(\$426,800)				
	GF/GP		(\$426,800)	(\$426,800)	(\$426,800)	(\$426,800)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$8,500	\$0	\$0	\$8,500				
	GF/GP		\$8,500	\$0	\$0	\$8,500				
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0	0.0	0.0	0.0	443.6	443.6	443.6	443.6
	Gross	\$55,403,800	(\$505,700)	(\$523,400)	(\$523,400)	(\$505,700)	\$54,898,100	\$54,880,400	\$54,880,400	\$54,898,100
	GF/GP	\$55,403,800	(\$505,700)	(\$523,400)	(\$523,400)	(\$505,700)	\$54,898,100	\$54,880,400	\$54,880,400	\$54,898,100
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$523,400)	(\$523,400)	(\$523,400)	(\$523,400)				
	GF/GP		(\$523,400)	(\$523,400)	(\$523,400)	(\$523,400)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$17,700	\$0	\$0	\$17,700				
	GF/GP		\$17,700	\$0	\$0	\$17,700				
8. Cooper Street Correctional Facility - Jackson	FTE	254.6	0.0	0.0	0.0	0.0	254.6	254.6	254.6	254.6
	Gross	\$31,773,300	(\$257,000)	(\$274,000)	(\$274,000)	(\$257,000)	\$31,516,300	\$31,499,300	\$31,499,300	\$31,516,300
	GF/GP	\$31,773,300	(\$257,000)	(\$274,000)	(\$274,000)	(\$257,000)	\$31,516,300	\$31,499,300	\$31,499,300	\$31,516,300
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$274,000)	(\$274,000)	(\$274,000)	(\$274,000)				
	GF/GP		(\$274,000)	(\$274,000)	(\$274,000)	(\$274,000)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				
9. Detroit Detention Center	FTE	75.8	0.0	0.0	0.0	0.0	75.8	75.8	75.8	75.8
	Gross	\$9,604,500	(\$74,400)	(\$85,600)	(\$85,600)	(\$74,400)	\$9,530,100	\$9,518,900	\$9,518,900	\$9,530,100
	Local	9,604,500	(74,400)	(85,600)	(85,600)	(74,400)	9,530,100	9,518,900	9,518,900	9,530,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$85,600)	(\$85,600)	(\$85,600)	(\$85,600)				
	Local		(85,600)	(85,600)	(85,600)	(85,600)				
	GF/GP		\$0	\$0	\$0	\$0				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$11,200	\$0	\$0	\$11,200				
	Local		11,200	0	0	11,200				
	GF/GP		\$0	\$0	\$0	\$0				

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10. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0	0.0	0.0	0.0	248.2	248.2	248.2	248.2
	Gross	\$32,733,100	(\$289,200)	(\$306,200)	(\$306,200)	(\$289,200)	\$32,443,900	\$32,426,900	\$32,426,900	\$32,443,900
	GF/GP	\$32,733,100	(\$289,200)	(\$306,200)	(\$306,200)	(\$289,200)	\$32,443,900	\$32,426,900	\$32,426,900	\$32,443,900
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$306,200)	(\$306,200)	(\$306,200)	(\$306,200)				
	GF/GP		(\$306,200)	(\$306,200)	(\$306,200)	(\$306,200)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				
11. G. Robert Cotton Correctional Facility - Jackson	FTE	396.0	0.0	0.0	0.0	0.0	396.0	396.0	396.0	396.0
	Gross	\$48,836,300	(\$427,300)	(\$444,300)	(\$444,300)	(\$427,300)	\$48,409,000	\$48,392,000	\$48,392,000	\$48,409,000
	GF/GP	\$48,836,300	(\$427,300)	(\$444,300)	(\$444,300)	(\$427,300)	\$48,409,000	\$48,392,000	\$48,392,000	\$48,409,000
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$444,300)	(\$444,300)	(\$444,300)	(\$444,300)				
	GF/GP		(\$444,300)	(\$444,300)	(\$444,300)	(\$444,300)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				
12. Gus Harrison Correctional Facility - Adrian	FTE	443.6	(139.6)	(139.6)	(139.6)	(139.6)	304.0	304.0	304.0	304.0
	Gross	\$54,123,800	(\$15,560,800)	(\$15,577,800)	(\$15,577,800)	(\$15,560,800)	\$38,563,000	\$38,546,000	\$38,546,000	\$38,563,000
	GF/GP	\$54,123,800	(\$15,560,800)	(\$15,577,800)	(\$15,577,800)	(\$15,560,800)	\$38,563,000	\$38,546,000	\$38,546,000	\$38,563,000
a. Reflects a savings and reduced FTE positions as a result of the closure of the south side of the facility in November 2022.	FTE		(139.6)	(139.6)	(139.6)	(139.6)				
	Gross		(\$15,092,400)	(\$15,092,400)	(\$15,092,400)	(\$15,092,400)				
	GF/GP		(\$15,092,400)	(\$15,092,400)	(\$15,092,400)	(\$15,092,400)				
b. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$485,400)	(\$485,400)	(\$485,400)	(\$485,400)				
	GF/GP		(\$485,400)	(\$485,400)	(\$485,400)	(\$485,400)				
c. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				
13. Ionia Correctional Facility - Ionia	FTE	288.3	5.0	5.0	5.0	5.0	293.3	293.3	293.3	293.3
	Gross	\$36,863,100	\$192,700	\$175,700	\$175,700	\$192,700	\$37,055,800	\$37,038,800	\$37,038,800	\$37,055,800
	GF/GP	\$36,863,100	\$192,700	\$175,700	\$175,700	\$192,700	\$37,055,800	\$37,038,800	\$37,038,800	\$37,055,800
a. Transfers funding and FTE positions from the Michigan Reformatory line item to this facility.	FTE		5.0	5.0	5.0	5.0				
	Gross		\$523,000	\$523,000	\$523,000	\$523,000				
	GF/GP		\$523,000	\$523,000	\$523,000	\$523,000				
b. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$347,300)	(\$347,300)	(\$347,300)	(\$347,300)				
	GF/GP		(\$347,300)	(\$347,300)	(\$347,300)	(\$347,300)				
c. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
14. Kinross Correctional Facility - Kincheloe	FTE	258.6	0.0	0.0	0.0	0.0	258.6	258.6	258.6	258.6
	Gross	\$35,253,100	(\$282,200)	(\$299,900)	(\$299,900)	(\$282,200)	\$34,970,900	\$34,953,200	\$34,953,200	\$34,970,900
	GF/GP	\$35,253,100	(\$282,200)	(\$299,900)	(\$299,900)	(\$282,200)	\$34,970,900	\$34,953,200	\$34,953,200	\$34,970,900
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$299,900)	(\$299,900)	(\$299,900)	(\$299,900)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross GF/GP		\$17,700	\$0	\$0	\$17,700				
			\$17,700	\$0	\$0	\$17,700				
15. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0	0.0	0.0	0.0	275.4	275.4	275.4	275.4
	Gross	\$35,548,100	(\$307,200)	(\$333,400)	(\$333,400)	(\$307,200)	\$35,240,900	\$35,214,700	\$35,214,700	\$35,240,900
	GF/GP	\$35,548,100	(\$307,200)	(\$333,400)	(\$333,400)	(\$307,200)	\$35,240,900	\$35,214,700	\$35,214,700	\$35,240,900
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$333,400)	(\$333,400)	(\$333,400)	(\$333,400)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross GF/GP		\$26,200	\$0	\$0	\$26,200				
			\$26,200	\$0	\$0	\$26,200				
16. Macomb Correctional Facility - New Haven	FTE	313.3	0.0	0.0	0.0	0.0	313.3	313.3	313.3	313.3
	Gross	\$40,421,100	(\$358,500)	(\$358,500)	(\$358,500)	(\$358,500)	\$40,062,600	\$40,062,600	\$40,062,600	\$40,062,600
	GF/GP	\$40,421,100	(\$358,500)	(\$358,500)	(\$358,500)	(\$358,500)	\$40,062,600	\$40,062,600	\$40,062,600	\$40,062,600
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$358,500)	(\$358,500)	(\$358,500)	(\$358,500)				
17. Marquette Branch Prison - Marquette	FTE	319.7	0.0	0.0	0.0	0.0	319.7	319.7	319.7	319.7
	Gross	\$40,821,000	(\$324,100)	(\$366,600)	(\$366,600)	(\$324,100)	\$40,496,900	\$40,454,400	\$40,454,400	\$40,496,900
	GF/GP	\$40,821,000	(\$324,100)	(\$366,600)	(\$366,600)	(\$324,100)	\$40,496,900	\$40,454,400	\$40,454,400	\$40,496,900
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross GF/GP		(\$366,600)	(\$366,600)	(\$366,600)	(\$366,600)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross GF/GP		\$42,500	\$0	\$0	\$42,500				
			\$42,500	\$0	\$0	\$42,500				

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
18. Michigan Reformatory - Ionia	FTE	310.1	(310.1)	(310.1)	(310.1)	(310.1)	0.0	0.0	0.0	0.0
	Gross	\$38,104,200	(\$38,104,200)	(\$38,104,200)	(\$38,104,200)	(\$38,104,200)	\$0	\$0	\$0	\$0
	GF/GP	\$38,104,200	(\$38,104,200)	(\$38,104,200)	(\$38,104,200)	(\$38,104,200)	\$0	\$0	\$0	\$0
a. Reflects a savings and reduced FTE positions as a result of the closure of the facility in November 2022.	FTE		(270.8)	(270.8)	(270.8)	(270.8)				
	Gross		(\$31,961,300)	(\$31,961,300)	(\$31,961,300)	(\$31,961,300)				
	GF/GP		(\$31,961,300)	(\$31,961,300)	(\$31,961,300)	(\$31,961,300)				
b. Transfers funding and FTE positions to the Bellamy Creek, Ionia, and Richard A. Handlon Correctional Facility line items.	FTE		(37.0)	(37.0)	(37.0)	(37.0)				
	Gross		(\$5,848,700)	(\$5,848,700)	(\$5,848,700)	(\$5,848,700)				
	GF/GP		(\$5,848,700)	(\$5,848,700)	(\$5,848,700)	(\$5,848,700)				
c. Transfers FTE positions to the Richard A. Handlon Correctional Facility line item to support corrections officer positions for custody coverage within the new Vocational Village building.	FTE		(2.3)	(2.3)	(2.3)	(2.3)				
	Gross		\$0	\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0	\$0				
d. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$294,200)	(\$294,200)	(\$294,200)	(\$294,200)				
	GF/GP		(\$294,200)	(\$294,200)	(\$294,200)	(\$294,200)				
19. Muskegon Correctional Facility - Muskegon	FTE	208.0	0.0	0.0	0.0	0.0	208.0	208.0	208.0	208.0
	Gross	\$28,472,700	(\$240,500)	(\$257,300)	(\$257,300)	(\$240,500)	\$28,232,200	\$28,215,400	\$28,215,400	\$28,232,200
	GF/GP	\$28,472,700	(\$240,500)	(\$257,300)	(\$257,300)	(\$240,500)	\$28,232,200	\$28,215,400	\$28,215,400	\$28,232,200
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$257,300)	(\$257,300)	(\$257,300)	(\$257,300)				
	GF/GP		(\$257,300)	(\$257,300)	(\$257,300)	(\$257,300)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$16,800	\$0	\$0	\$16,800				
	GF/GP		\$16,800	\$0	\$0	\$16,800				
20. Newberry Correctional Facility - Newberry	FTE	199.1	0.0	0.0	0.0	0.0	199.1	199.1	199.1	199.1
	Gross	\$26,335,100	(\$192,900)	(\$209,900)	(\$209,900)	(\$192,900)	\$26,142,200	\$26,125,200	\$26,125,200	\$26,142,200
	GF/GP	\$26,335,100	(\$192,900)	(\$209,900)	(\$209,900)	(\$192,900)	\$26,142,200	\$26,125,200	\$26,125,200	\$26,142,200
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$209,900)	(\$209,900)	(\$209,900)	(\$209,900)				
	GF/GP		(\$209,900)	(\$209,900)	(\$209,900)	(\$209,900)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				
21. Oaks Correctional Facility - Eastlake	FTE	289.4	0.0	0.0	0.0	0.0	289.4	289.4	289.4	289.4
	Gross	\$37,750,800	(\$392,400)	(\$417,900)	(\$417,900)	(\$392,400)	\$37,358,400	\$37,332,900	\$37,332,900	\$37,358,400
	GF/GP	\$37,750,800	(\$392,400)	(\$417,900)	(\$417,900)	(\$392,400)	\$37,358,400	\$37,332,900	\$37,332,900	\$37,358,400
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$417,900)	(\$417,900)	(\$417,900)	(\$417,900)				
	GF/GP		(\$417,900)	(\$417,900)	(\$417,900)	(\$417,900)				
b. Revised Executive includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. Conference includes funding.	Gross		\$25,500	\$0	\$0	\$25,500				
	GF/GP		\$25,500	\$0	\$0	\$25,500				

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
22. Parnall Correctional Facility - Jackson	FTE	266.1	0.0	0.0	0.0	0.0	266.1	266.1	266.1	266.1
	Gross	\$31,673,400	(\$255,200)	(\$272,000)	(\$272,000)	(\$255,200)	\$31,418,200	\$31,401,400	\$31,401,400	\$31,418,200
	GF/GP	\$31,673,400	(\$255,200)	(\$272,000)	(\$272,000)	(\$255,200)	\$31,418,200	\$31,401,400	\$31,401,400	\$31,418,200
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$272,000)	(\$272,000)	(\$272,000)	(\$272,000)				
	GF/GP		(\$272,000)	(\$272,000)	(\$272,000)	(\$272,000)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$16,800	\$0	\$0	\$16,800				
	GF/GP		\$16,800	\$0	\$0	\$16,800				
23. Richard A. Handlon Correctional Facility - Ionia	FTE	258.0	10.3	10.3	10.3	10.3	268.3	268.3	268.3	268.3
	Gross	\$33,662,700	\$899,100	\$890,600	\$890,600	\$899,100	\$34,561,800	\$34,553,300	\$34,553,300	\$34,561,800
	GF/GP	\$33,662,700	\$899,100	\$890,600	\$890,600	\$899,100	\$34,561,800	\$34,553,300	\$34,553,300	\$34,561,800
a. Transfers funding from the Education/Skilled Trades/Career Readiness Programs line item and FTE positions from the Michigan Reformatory line item to support corrections officer positions for custody coverage within the new Vocational Village building.	FTE		2.3	2.3	2.3	2.3				
	Gross		\$238,800	\$238,800	\$238,800	\$238,800				
	GF/GP		\$238,800	\$238,800	\$238,800	\$238,800				
b. Transfers funding and FTE positions from the Michigan Reformatory line item to this facility.	FTE		8.0	8.0	8.0	8.0				
	Gross		\$945,900	\$945,900	\$945,900	\$945,900				
	GF/GP		\$945,900	\$945,900	\$945,900	\$945,900				
c. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$294,100)	(\$294,100)	(\$294,100)	(\$294,100)				
	GF/GP		(\$294,100)	(\$294,100)	(\$294,100)	(\$294,100)				
d. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$8,500	\$0	\$0	\$8,500				
	GF/GP		\$8,500	\$0	\$0	\$8,500				
24. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0	0.0	0.0	0.0	276.9	276.9	276.9	276.9
	Gross	\$35,767,400	(\$328,600)	(\$336,400)	(\$336,400)	(\$328,600)	\$35,438,800	\$35,431,000	\$35,431,000	\$35,438,800
	GF/GP	\$35,767,400	(\$328,600)	(\$336,400)	(\$336,400)	(\$328,600)	\$35,438,800	\$35,431,000	\$35,431,000	\$35,438,800
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$336,400)	(\$336,400)	(\$336,400)	(\$336,400)				
	GF/GP		(\$336,400)	(\$336,400)	(\$336,400)	(\$336,400)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$7,800	\$0	\$0	\$7,800				
	GF/GP		\$7,800	\$0	\$0	\$7,800				
25. Special Alternative Incarceration Program - Jackson	FTE	26.2	0.0	0.0	0.0	0.0	26.2	26.2	26.2	26.2
	Gross	\$5,206,400	(\$71,300)	(\$71,300)	(\$71,300)	(\$71,300)	\$5,135,100	\$5,135,100	\$5,135,100	\$5,135,100
	Restricted	102,100	0	0	0	0	102,100	102,100	102,100	102,100
	GF/GP	\$5,104,300	(\$71,300)	(\$71,300)	(\$71,300)	(\$71,300)	\$5,033,000	\$5,033,000	\$5,033,000	\$5,033,000
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$71,300)	(\$71,300)	(\$71,300)	(\$71,300)				
	GF/GP		(\$71,300)	(\$71,300)	(\$71,300)	(\$71,300)				

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			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
26. St. Louis Correctional Facility - St. Louis	FTE	306.6	0.0	0.0	0.0	0.0	306.6	306.6	306.6	306.6
	Gross	\$40,700,000	(\$404,500)	(\$421,500)	(\$421,500)	(\$404,500)	\$40,295,500	\$40,278,500	\$40,278,500	\$40,295,500
	GF/GP	\$40,700,000	(\$404,500)	(\$421,500)	(\$421,500)	(\$404,500)	\$40,295,500	\$40,278,500	\$40,278,500	\$40,295,500
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$421,500)	(\$421,500)	(\$421,500)	(\$421,500)				
	GF/GP		(\$421,500)	(\$421,500)	(\$421,500)	(\$421,500)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				
27. Thumb Correctional Facility - Lapeer	FTE	283.6	0.0	0.0	0.0	0.0	283.6	283.6	283.6	283.6
	Gross	\$36,432,500	(\$339,900)	(\$356,900)	(\$356,900)	(\$339,900)	\$36,092,600	\$36,075,600	\$36,075,600	\$36,092,600
	GF/GP	\$36,432,500	(\$339,900)	(\$356,900)	(\$356,900)	(\$339,900)	\$36,092,600	\$36,075,600	\$36,075,600	\$36,092,600
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$356,900)	(\$356,900)	(\$356,900)	(\$356,900)				
	GF/GP		(\$356,900)	(\$356,900)	(\$356,900)	(\$356,900)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$17,000	\$0	\$0	\$17,000				
	GF/GP		\$17,000	\$0	\$0	\$17,000				
28. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	505.1	0.0	0.0	0.0	0.0	505.1	505.1	505.1	505.1
	Gross	\$63,863,000	(\$608,200)	(\$624,400)	(\$624,400)	(\$608,200)	\$63,254,800	\$63,238,600	\$63,238,600	\$63,254,800
	GF/GP	\$63,863,000	(\$608,200)	(\$624,400)	(\$624,400)	(\$608,200)	\$63,254,800	\$63,238,600	\$63,238,600	\$63,254,800
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$624,400)	(\$624,400)	(\$624,400)	(\$624,400)				
	GF/GP		(\$624,400)	(\$624,400)	(\$624,400)	(\$624,400)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$16,200	\$0	\$0	\$16,200				
	GF/GP		\$16,200	\$0	\$0	\$16,200				
29. Woodland Correctional Facility - Whitmore Lake	FTE	296.9	0.0	0.0	0.0	0.0	296.9	296.9	296.9	296.9
	Gross	\$39,396,200	(\$382,200)	(\$390,700)	(\$390,700)	(\$382,200)	\$39,014,000	\$39,005,500	\$39,005,500	\$39,014,000
	GF/GP	\$39,396,200	(\$382,200)	(\$390,700)	(\$390,700)	(\$382,200)	\$39,014,000	\$39,005,500	\$39,005,500	\$39,014,000
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$390,700)	(\$390,700)	(\$390,700)	(\$390,700)				
	GF/GP		(\$390,700)	(\$390,700)	(\$390,700)	(\$390,700)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$8,500	\$0	\$0	\$8,500				
	GF/GP		\$8,500	\$0	\$0	\$8,500				
30. Northern Region Administration and Support	FTE	43.0	0.0	0.0	0.0	0.0	43.0	43.0	43.0	43.0
	Gross	\$4,582,900	(\$10,000)	(\$19,000)	(\$19,000)	(\$10,000)	\$4,572,900	\$4,563,900	\$4,563,900	\$4,572,900
	GF/GP	\$4,582,900	(\$10,000)	(\$19,000)	(\$19,000)	(\$10,000)	\$4,572,900	\$4,563,900	\$4,563,900	\$4,572,900
a. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)				
	GF/GP		(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)				
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$9,000	\$0	\$0	\$9,000				
	GF/GP		\$9,000	\$0	\$0	\$9,000				

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference	
31. Southern Region Administration and Support											
	FTE	63.0	(2.0)	(2.0)	(2.0)	(2.0)	61.0	61.0	61.0	61.0	
	Gross	\$19,368,300	\$913,500	\$887,000	\$887,000	\$913,500	\$20,281,800	\$20,255,300	\$20,255,300	\$20,281,800	
	GF/GP	\$19,368,300	\$913,500	\$887,000	\$887,000	\$913,500	\$20,281,800	\$20,255,300	\$20,255,300	\$20,281,800	
a. Transfers funding from the Michigan Reformatory line item to support costs of upkeep and maintenance at the facility which closed in November 2022.	Gross		\$1,231,900	\$1,231,900	\$1,231,900	\$1,231,900					
	GF/GP		\$1,231,900	\$1,231,900	\$1,231,900	\$1,231,900					
b. Transfers funding for a general office assistant position to the Budget and Operations Administration line item to reflect the correct reporting relationship.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	Gross		(\$73,100)	(\$73,100)	(\$73,100)	(\$73,100)					
	GF/GP		(\$73,100)	(\$73,100)	(\$73,100)	(\$73,100)					
c. Transfers funding for a general office assistant position to support the physical plant operation at Green Oaks Training Center.	FTE		(1.0)	(1.0)	(1.0)	(1.0)					
	Gross		(\$73,100)	(\$73,100)	(\$73,100)	(\$73,100)					
	GF/GP		(\$73,100)	(\$73,100)	(\$73,100)	(\$73,100)					
d. Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$198,700)	(\$198,700)	(\$198,700)	(\$198,700)					
	GF/GP		(\$198,700)	(\$198,700)	(\$198,700)	(\$198,700)					
b. <u>Revised Executive</u> includes funding to cover costs associated with compensation increases granted for certain Civil Service classifications in an effort to enhance recruitment and retention. <u>Conference</u> includes funding.	Gross		\$26,500	\$0	\$0	\$26,500					
	GF/GP		\$26,500	\$0	\$0	\$26,500					
32. Coronavirus Relief Funds for Payroll											
	Gross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	0	0	0	700,000,000	0	0	0	700,000,000	0	0
	GF/GP	\$0	\$0	\$0	(\$700,000,000)	\$0	\$0	\$0	(\$700,000,000)	\$0	\$0
<u>Senate</u> includes federal Coronavirus State Fiscal Recovery Funds to offset GF/GP used to support payroll costs. GF/GP is reduced by a like amount. <u>Conference</u> does not include.	Gross		\$0	\$0	\$0	\$0					
	Federal		0	0	700,000,000	0					
	GF/GP		\$0	\$0	(\$700,000,000)	\$0					

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
Sec. 108. INFORMATION TECHNOLOGY	Gross	\$31,383,500	(\$36,200)	(\$36,200)	(\$36,200)	(\$36,200)	\$31,347,300	\$31,347,300	\$31,347,300	\$31,347,300
	Restricted	896,800	0	0	0	0	896,800	896,800	896,800	896,800
	GF/GP	\$30,486,700	(\$36,200)	(\$36,200)	(\$36,200)	(\$36,200)	\$30,450,500	\$30,450,500	\$30,450,500	\$30,450,500
1. Information Technology Services and Projects	Gross	\$31,383,500	(\$36,200)	(\$36,200)	(\$36,200)	(\$36,200)	\$31,347,300	\$31,347,300	\$31,347,300	\$31,347,300
	Restricted	896,800	0	0	0	0	896,800	896,800	896,800	896,800
	GF/GP	\$30,486,700	(\$36,200)	(\$36,200)	(\$36,200)	(\$36,200)	\$30,450,500	\$30,450,500	\$30,450,500	\$30,450,500
Reflects a net decrease in costs for employee-related economic adjustments.	Gross		(\$36,200)	(\$36,200)	(\$36,200)	(\$36,200)				
	GF/GP		(\$36,200)	(\$36,200)	(\$36,200)	(\$36,200)				

DEPARTMENT OF CORRECTIONS



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Sec. 109. ONE-TIME APPROPRIATIONS	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
	FTE	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
	Gross	\$40,000,000	(\$36,700,000)	(\$21,346,200)	(\$36,000,000)	(\$19,300,000)	\$3,300,000	\$18,653,800	\$4,000,000	\$20,700,000
	Federal	0	0	0	0	12,000,000	0	0	0	12,000,000
	GF/GP	\$40,000,000	(\$36,700,000)	(\$21,346,200)	(\$36,000,000)	(\$31,300,000)	\$3,300,000	\$18,653,800	\$4,000,000	\$8,700,000
1. Body Scanners	Gross	\$4,500,000	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	\$0	\$0	\$0	\$0
	GF/GP	\$4,500,000	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	\$0	\$0	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)				
	GF/GP		(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)				
2. Body-Worn Cameras	Gross	\$0	\$3,300,000	\$100	\$0	\$3,300,000	\$3,300,000	\$100	\$0	\$3,300,000
	GF/GP	\$0	\$3,300,000	\$100	\$0	\$3,300,000	\$3,300,000	\$100	\$0	\$3,300,000
<i>Executive</i> includes one-time funding for hardware, licensing, storage, and warranty costs associated with utilizing body-worn cameras for frontline staff in correctional facilities. <i>House</i> includes a \$100 placeholder. <i>Senate</i> does not include funding for this purpose. <i>Conference</i> includes one-time funding.	Gross		\$3,300,000	\$100	\$0	\$3,300,000				
	GF/GP		\$3,300,000	\$100	\$0	\$3,300,000				
3. Breast Milk Program	FTE	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
	Gross	\$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>Conference</i> includes one-time funding and 1.0 FTE position for the department to collaborate with the Mama's Mobile Milk program to transport post-partum prisoner's breast milk to their newborn infants.	FTE		0.0	0.0	0.0	1.0				
	Gross		\$0	\$0	\$0	\$1,000,000				
	GF/GP		\$0	\$0	\$0	\$1,000,000				
4. Chance for Life	Gross	\$500,000	(\$500,000)	(\$499,900)	\$0	(\$500,000)	\$0	\$100	\$500,000	\$0
	GF/GP	\$500,000	(\$500,000)	(\$499,900)	\$0	(\$500,000)	\$0	\$100	\$500,000	\$0
<i>Executive</i> eliminates one-time funding for this line item. <i>House</i> includes a \$100 placeholder. <i>Senate</i> retains current year funding levels. <i>Conference</i> eliminates one-time funding.	Gross		(\$500,000)	(\$499,900)	\$0	(\$500,000)				
	GF/GP		(\$500,000)	(\$499,900)	\$0	(\$500,000)				
5. Come Out Stay Out	Gross	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
	GF/GP	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
<i>House</i> includes one-time funding for Come Out Stay Out to provide education, employment, and housing services to offenders upon release from prison. <i>Conference</i> includes one-time funding.	Gross		\$0	\$400,000	\$0	\$400,000				
	GF/GP		\$0	\$400,000	\$0	\$400,000				
6. Corrections Officer Signing and Retention Bonuses	Gross	\$0	\$0	\$16,000,000	\$0	\$12,000,000	\$0	\$16,000,000	\$0	\$12,000,000
	Federal	0	0	0	0	12,000,000	0	0	0	12,000,000
	GF/GP	\$0	\$0	\$16,000,000	\$0	\$0	\$0	\$16,000,000	\$0	\$0
<i>House</i> includes one-time funding for the department to grant signing and retention bonuses for new and existing corrections officers and medical corrections officers. <i>Conference</i> includes one-time federal Coronavirus State Fiscal Recovery Funds to support signing and retention bonuses.	Gross		\$0	\$16,000,000	\$0	\$12,000,000				
	Federal		0	0	0	12,000,000				
	GF/GP		\$0	\$16,000,000	\$0	\$0				
7. COVID-19 Suspended Intake Payments	Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				
	GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)				

DEPARTMENT OF CORRECTIONS

HOUSE FISCAL AGENCY	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts			
				REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference
8. Eastern Michigan University Pilot Program		Gross	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
		GF/GP	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
Senate includes one-time funding for the department to collaborate with Eastern Michigan University to provide prisoners with the opportunity to participate in comprehensive bachelor's degree programs. Conference includes one-time funding for EMU.		Gross		\$0	\$0	\$250,000	\$250,000				
		GF/GP		\$0	\$0	\$250,000	\$250,000				
9. Electronic Prisoner/Staff Communications		Gross	\$15,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$0	\$0	\$0	\$0
		GF/GP	\$15,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$0	\$0	\$0	\$0
Eliminates one-time funding for this line item.		Gross		(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
		GF/GP		(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
10. Goodwill Flip the Script		Gross	\$750,000	(\$750,000)	(\$750,000)	\$1,000,000	\$600,000	\$0	\$0	\$1,750,000	\$1,350,000
		GF/GP	\$750,000	(\$750,000)	(\$750,000)	\$1,000,000	\$600,000	\$0	\$0	\$1,750,000	\$1,350,000
Executive eliminates one-time funding for this line item. House eliminates one-time funding. Senate retains current year funding and includes an additional \$1.0 million. Conference retains current year funding and includes an additional \$600,000.		Gross		(\$750,000)	(\$750,000)	\$1,000,000	\$600,000				
		GF/GP		(\$750,000)	(\$750,000)	\$1,000,000	\$600,000				
11. Improvements to Staff Areas in Correctional Facilities		Gross	\$2,500,000	(\$2,500,000)	(\$2,500,000)	(\$1,000,000)	(\$2,500,000)	\$0	\$0	\$1,500,000	\$0
		GF/GP	\$2,500,000	(\$2,500,000)	(\$2,500,000)	(\$1,000,000)	(\$2,500,000)	\$0	\$0	\$1,500,000	\$0
Executive eliminates one-time funding for this line item. House eliminates one-time funding. Senate retains \$1.5 million of current year funding. Conference eliminates one-time funding.		Gross		(\$2,500,000)	(\$2,500,000)	(\$1,000,000)	(\$2,500,000)				
		GF/GP		(\$2,500,000)	(\$2,500,000)	(\$1,000,000)	(\$2,500,000)				
12. John Does v MDOC Settlement Agreement		Gross	\$15,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$0	\$0	\$0	\$0
		GF/GP	\$15,000,000	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	\$0	\$0	\$0	\$0
Eliminates one-time funding budgeted for the last payment of the settlement agreement.		Gross		(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
		GF/GP		(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)				
13. Nation Outside		Gross	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
		GF/GP	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Conference includes one-time funding to create a statewide peer-led reentry program that would assist parolees with housing, education, employment, and access to healthcare and insurance.		Gross		\$0	\$0	\$0	\$2,000,000				
		GF/GP		\$0	\$0	\$0	\$2,000,000				
14. Officer Uniforms		Gross	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0
		GF/GP	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0	\$0	\$0
Eliminates one-time funding for this line item.		Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)				
		GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)				

DEPARTMENT OF CORRECTIONS



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	Funding Source	FY 2022-23 Year-to-Date (02/08/23)	Changes from FY 2022-23 YTD				FY 2023-24 Appropriated Amounts				
			REV Executive 04/18/23	House 05/10/23	Senate 05/09/23	Conference 06/28/23	Executive	House	Senate	Conference	
15. Page Alert System	Gross GF/GP	\$1,000,000 \$1,000,000	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Eliminates one-time funding for this line item.	Gross GF/GP		(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)				
16. Prosperity Region 8 Pilot Program	Gross GF/GP	\$500,000 \$500,000	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Eliminates one-time funding for this line item.	Gross GF/GP		(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)				
17. Savings From Reduced Populations	Gross GF/GP	(\$3,750,000) (\$3,750,000)	\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Restores the amount of savings budgeted in the current year resulting from reduced prisoner, parolee, and probationer populations.	Gross GF/GP		\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000	\$3,750,000 \$3,750,000				
18. Silent Cry	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$400,000 \$400,000	\$400,000 \$400,000	\$0 \$0	\$0 \$0	\$0 \$0	\$400,000 \$400,000
<u>Conference</u> includes one-time funding for Silent Cry to establish the Harvesting Hope Healing Trauma pilot project which would offer disadvantaged offenders a direct solution to assistance with ongoing mental health issues upon release from prison.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$400,000 \$400,000	\$400,000 \$400,000				
19. Universities College in Prison Program	Gross GF/GP	\$0 \$0	\$0 \$0	\$2,253,600 \$2,253,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,253,600 \$2,253,600	\$0 \$0	\$0 \$0
<u>House</u> includes one-time funding for the department to collaborate with state universities to provide prisoners the opportunity to participate in comprehensive bachelor's degree programs. <u>Conference</u> does not include one-time funding.	Gross GF/GP		\$0 \$0	\$2,253,600 \$2,253,600	\$0 \$0	\$0 \$0	\$0 \$0				
20. Vocational Village Expansion	Gross GF/GP	\$2,500,000 \$2,500,000	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Eliminates one-time funding for this line item.	Gross GF/GP		(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)				