

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	
			Executive 02/08/23	House 04/27/23	Executive	House
APPROPRIATION SUMMARY						
	FTE-unclass	16.0	0.0	0.0	16.0	16.0
	FTE	13,498.4	(318.4)	(319.4)	13,180.0	13,179.0
	Gross	\$2,124,968,000	(\$60,808,300)	(\$50,808,300)	\$2,064,159,700	\$2,074,159,700
	IDG	0	0	0	0	0
	Federal	5,148,400	(4,900)	(4,900)	5,143,500	5,143,500
	Local	9,879,500	(85,600)	(85,600)	9,793,900	9,793,900
	Private	0	0	0	0	0
	Restricted	29,831,800	(26,300)	(26,300)	29,805,500	29,805,500
	GF/GP	\$2,080,108,300	(\$60,691,500)	(\$50,691,500)	\$2,019,416,800	\$2,029,416,800


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Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT						
	FTE-unclass	16.0	0.0	0.0	16.0	16.0
	FTE	355.0	4.0	4.0	359.0	359.0
	Gross	\$118,944,300	(\$205,200)	(\$205,200)	\$118,739,100	\$118,739,100
	Federal	674,700	0	0	674,700	674,700
	Restricted	16,851,900	(209,900)	(209,900)	16,642,000	16,642,000
	GF/GP	\$101,417,700	\$4,700	\$4,700	\$101,422,400	\$101,422,400
1. Unclassified Salaries						
	FTE-unclass	16.0			16.0	16.0
	Gross	\$2,142,100	\$42,800	\$42,800	\$2,184,900	\$2,184,900
	GF/GP	\$2,142,100	\$42,800	\$42,800	\$2,184,900	\$2,184,900
Includes funding to cover increased salary and wage costs for unclassified positions.	Gross		\$42,800	\$42,800		
	GF/GP		\$42,800	\$42,800		
2. Administrative Hearings Officers						
	Gross	\$3,478,000	\$0	\$0	\$3,478,000	\$3,478,000
	GF/GP	\$3,478,000	\$0	\$0	\$3,478,000	\$3,478,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
3. Budget and Operations Administration						
	FTE	266.0	4.0	4.0	270.0	270.0
	Gross	\$38,091,600	\$324,900	\$324,900	\$38,416,500	\$38,416,500
	Federal	674,700	0	0	674,700	674,700
	Restricted	721,600	0	0	721,600	721,600
	GF/GP	\$36,695,300	\$324,900	\$324,900	\$37,020,200	\$37,020,200
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		
	Gross		\$73,100	\$73,100		
	GF/GP		\$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		
	Gross		\$73,100	\$73,100		
	GF/GP		\$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		
	Gross		\$270,000	\$270,000		
	GF/GP		\$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)		
	GF/GP		(\$91,300)	(\$91,300)		

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				Executive 02/08/23	House 04/27/23	Executive	House
4. Compensatory Buyout and Union Leave Bank		Gross	\$100	\$0	\$0	\$100	\$100
		GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.		Gross		\$0	\$0		
		GF/GP		\$0	\$0		
5. County Jail Reimbursement Program		Gross	\$14,814,600	\$0	\$0	\$14,814,600	\$14,814,600
		Restricted	5,900,000	0	0	5,900,000	5,900,000
		GF/GP	\$8,914,600	\$0	\$0	\$8,914,600	\$8,914,600
Retains current year funding levels.		Gross		\$0	\$0		
		GF/GP		\$0	\$0		
6. Employee Wellness Programming		FTE	6.0	1.0	1.0	7.0	7.0
		Gross	\$2,021,400	\$143,000	\$143,000	\$2,164,400	\$2,164,400
		GF/GP	\$2,021,400	\$143,000	\$143,000	\$2,164,400	\$2,164,400
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		
		Gross		\$146,000	\$146,000		
		GF/GP		\$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)		
		GF/GP		(\$3,000)	(\$3,000)		
7. Equipment and Special Maintenance		Gross	\$1,559,700	\$0	\$0	\$1,559,700	\$1,559,700
		GF/GP	\$1,559,700	\$0	\$0	\$1,559,700	\$1,559,700
Retains current year funding levels.		Gross		\$0	\$0		
		GF/GP		\$0	\$0		

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8. Executive Direction	FTE	22.0	0.0	0.0	22.0	22.0
	Gross	\$4,667,700	(\$67,500)	(\$67,500)	\$4,600,200	\$4,600,200
	GF/GP	\$4,667,700	(\$67,500)	(\$67,500)	\$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		(\$67,500)	(\$67,500)		
	GF/GP		(\$67,500)	(\$67,500)		
9. Judicial Data Warehouse User Fees	Gross	\$50,600	\$0	\$0	\$50,600	\$50,600
	GF/GP	\$50,600	\$0	\$0	\$50,600	\$50,600
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
10. New Custody Staff Training	Gross	\$21,616,300	(\$96,700)	(\$96,700)	\$21,519,600	\$21,519,600
	GF/GP	\$21,616,300	(\$96,700)	(\$96,700)	\$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		(\$96,700)	(\$96,700)		
	GF/GP		(\$96,700)	(\$96,700)		
11. Prison Industries Operations	FTE	61.0	(1.0)	(1.0)	60.0	60.0
	Gross	\$10,230,300	(\$209,900)	(\$209,900)	\$10,020,400	\$10,020,400
	Restricted	10,230,300	(209,900)	(209,900)	10,020,400	10,020,400
	GF/GP	\$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)		
	Gross		(\$194,300)	(\$194,300)		
	Restricted		(194,300)	(194,300)		
	GF/GP		\$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		(\$15,600)	(\$15,600)		
	Restricted		(15,600)	(15,600)		
	GF/GP		\$0	\$0		

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12. Property Management	Gross	\$2,479,200	\$0	\$0	\$2,479,200	\$2,479,200
	GF/GP	\$2,479,200	\$0	\$0	\$2,479,200	\$2,479,200
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
13. Prosecutorial and Detainer Expenses	Gross	\$4,801,000	\$0	\$0	\$4,801,000	\$4,801,000
	GF/GP	\$4,801,000	\$0	\$0	\$4,801,000	\$4,801,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
14. Worker's Compensation	Gross	\$12,991,700	(\$341,800)	(\$341,800)	\$12,649,900	\$12,649,900
	GF/GP	\$12,991,700	(\$341,800)	(\$341,800)	\$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)		
	GF/GP		(\$341,800)	(\$341,800)		

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Sec. 103. OFFENDER SUCCESS ADMINISTRATION						
	FTE	342.9	(5.0)	(5.0)	337.9	337.9
	Gross	\$124,683,400	(\$333,800)	(\$2,333,800)	\$124,349,600	\$122,349,600
	Federal	2,350,400	(2,800)	(2,800)	2,347,600	2,347,600
	GF/GP	\$122,333,000	(\$331,000)	(\$2,331,000)	\$122,002,000	\$120,002,000
1. Community Corrections Comprehensive Plans and Services						
	Gross	\$13,198,100	\$1,000,000	\$1,000,000	\$14,198,100	\$14,198,100
	GF/GP	\$13,198,100	\$1,000,000	\$1,000,000	\$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 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)	259.9	259.9
	Gross	\$39,100,400	(\$1,035,400)	(\$1,035,400)	\$38,065,000	\$38,065,000
	Federal	1,599,400	(2,800)	(2,800)	1,596,600	1,596,600
	GF/GP	\$37,501,000	(\$1,032,600)	(\$1,032,600)	\$36,468,400	\$36,468,400
a. Reduces FTE positions and reflects a savings from closure of the Michigan Reformatory.	FTE Gross GF/GP		(3.0) (\$463,100) (\$463,100)	(3.0) (\$463,100) (\$463,100)		
b. Reduces FTE positions and reflects a savings from closure of a portion of the Gus Harrison Correctional Facility.	FTE Gross GF/GP		(2.0) (\$239,200) (\$239,200)	(2.0) (\$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 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 Federal GF/GP		(\$94,300) (2,800) (\$91,500)	(\$94,300) (2,800) (\$91,500)		
3. Enhanced Food Technology Program						
	FTE	11.0	0.0	0.0	11.0	11.0
	Gross	\$1,640,000	(\$1,600)	(\$1,600)	\$1,638,400	\$1,638,400
	GF/GP	\$1,640,000	(\$1,600)	(\$1,600)	\$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 GF/GP		(\$1,600) (\$1,600)	(\$1,600) (\$1,600)		

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4. Goodwill Flip the Script	Gross	\$1,250,000	\$0	\$0	\$1,250,000	\$1,250,000
	GF/GP	\$1,250,000	\$0	\$0	\$1,250,000	\$1,250,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
5. Offender Success Community Partners	Gross	\$14,500,000	\$1,725,000	\$1,725,000	\$16,225,000	\$16,225,000
	GF/GP	\$14,500,000	\$1,725,000	\$1,725,000	\$16,225,000	\$16,225,000
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		\$1,000,000	\$1,000,000		
	GF/GP		\$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		\$725,000	\$725,000		
	GF/GP		\$725,000	\$725,000		
6. Offender Success Federal Grants	Gross	\$751,000	\$0	\$0	\$751,000	\$751,000
	Federal	751,000	0	0	751,000	751,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
7. Offender Success Programming	Gross	\$16,122,800	\$0	\$0	\$16,122,800	\$16,122,800
	GF/GP	\$16,122,800	\$0	\$0	\$16,122,800	\$16,122,800
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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			Executive 02/08/23	House 04/27/23	Executive	House
8. Offender Success Services	FTE	67.0	0.0	0.0	67.0	67.0
	Gross	\$17,545,600	(\$21,800)	(\$21,800)	\$17,523,800	\$17,523,800
	GF/GP	\$17,545,600	(\$21,800)	(\$21,800)	\$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)		
	GF/GP		(\$21,800)	(\$21,800)		
9. Public Safety Initiative	Gross	\$4,000,000	\$0	(\$2,000,000)	\$4,000,000	\$2,000,000
	GF/GP	\$4,000,000	\$0	(\$2,000,000)	\$4,000,000	\$2,000,000
<u>Executive</u> retains current year funding levels. <u>House</u> reduces funding for this line item.	Gross		\$0	(\$2,000,000)		
	GF/GP		\$0	(\$2,000,000)		
10. Residential Probation Diversions (Executive renamed the line item to "Probation Residential Services")	Gross	\$16,575,500	(\$2,000,000)	(\$2,000,000)	\$14,575,500	\$14,575,500
	GF/GP	\$16,575,500	(\$2,000,000)	(\$2,000,000)	\$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)		
	GF/GP		(\$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)		
	GF/GP		(\$1,000,000)	(\$1,000,000)		

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Sec. 104. FIELD OPERATIONS ADMINISTRATION						
	FTE	1,880.5	0.0	0.0	1,880.5	1,880.5
	Gross	\$237,595,800	(\$212,400)	(\$212,400)	\$237,383,400	\$237,383,400
	Local	275,000	0	0	275,000	275,000
	Restricted	7,580,500	0	0	7,580,500	7,580,500
	GF/GP	\$229,740,300	(\$212,400)	(\$212,400)	\$229,527,900	\$229,527,900
1. Criminal Justice Reinvestment						
	Gross	\$3,748,400	\$0	\$0	\$3,748,400	\$3,748,400
	GF/GP	\$3,748,400	\$0	\$0	\$3,748,400	\$3,748,400
Retains current year funding levels.						
	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
2. Field Operations						
	FTE	1,849.5	0.0	0.0	1,849.5	1,849.5
	Gross	\$227,464,600	(\$201,400)	(\$201,400)	\$227,263,200	\$227,263,200
	Local	275,000	0	0	275,000	275,000
	Restricted	6,640,500	0	0	6,640,500	6,640,500
	GF/GP	\$220,549,100	(\$201,400)	(\$201,400)	\$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)		
	GF/GP		(\$201,400)	(\$201,400)		
3. Parole Board Operations						
	FTE	31.0	0.0	0.0	31.0	31.0
	Gross	\$3,942,800	(\$11,000)	(\$11,000)	\$3,931,800	\$3,931,800
	GF/GP	\$3,942,800	(\$11,000)	(\$11,000)	\$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)		
	GF/GP		(\$11,000)	(\$11,000)		
4. Parole/Probation Services						
	Gross	\$940,000	\$0	\$0	\$940,000	\$940,000
	Restricted	940,000	0	0	940,000	940,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.						
	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
5. Residential Alternative to Prison Program						
	Gross	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000
	GF/GP	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000
Retains current year funding levels.						
	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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			Executive 02/08/23	House 04/27/23	Executive	House
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION						
	FTE	660.0	17.0	16.0	677.0	676.0
	Gross	\$121,853,100	\$6,639,300	\$2,883,500	\$128,492,400	\$124,736,600
	Federal	683,000	0	0	683,000	683,000
	Restricted	4,143,300	183,600	183,600	4,326,900	4,326,900
	GF/GP	\$117,026,800	\$6,455,700	\$2,699,900	\$123,482,500	\$119,726,700
1. Body-Worn Cameras	**NEW LINE ITEM**					
	FTE	0.0	8.0	0.0	8.0	0.0
	Gross	\$0	\$3,767,600	\$100	\$3,767,600	\$100
	GF/GP	\$0	\$3,767,600	\$100	\$3,767,600	\$100
<i>Executive</i> includes funding and FTE positions for implementing policies and training plans for purchasing and utilizing body-worn cameras for frontline staff in correctional facilities. <i>House</i> includes a \$100 placeholder, but does not include additional FTE positions.	FTE		8.0	0.0		
	Gross		\$3,767,600	\$100		
	GF/GP		\$3,767,600	\$100		
2. Central Records						
	FTE	43.0	0.0	0.0	43.0	43.0
	Gross	\$4,904,400	(\$15,600)	(\$15,600)	\$4,888,800	\$4,888,800
	GF/GP	\$4,904,400	(\$15,600)	(\$15,600)	\$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)		
	GF/GP		(\$15,600)	(\$15,600)		
3. Correctional Facilities Administration						
	FTE	37.0	20.0	(3.0)	57.0	34.0
	Gross	\$6,702,400	\$2,874,200	(\$414,100)	\$9,576,600	\$6,288,300
	Federal	272,000	0	0	272,000	272,000
	GF/GP	\$6,430,400	\$2,874,200	(\$414,100)	\$9,304,600	\$6,016,300
a. <i>Executive</i> 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. <i>House</i> includes a \$100 placeholder, but does not include additional FTE positions.	FTE		23.0	0.0		
	Gross		\$3,288,400	\$100		
	GF/GP		\$3,288,400	\$100		
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)		
	Gross		(\$270,000)	(\$270,000)		
	GF/GP		(\$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)		
	Gross		(\$146,000)	(\$146,000)		
	GF/GP		(\$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		
	GF/GP		\$1,800	\$1,800		

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			Executive 02/08/23	House 04/27/23	Executive	House
4. Housing Inmates in Federal Institutions						
	Gross	\$511,000	\$0	\$0	\$511,000	\$511,000
	Federal	411,000	0	0	411,000	411,000
	GF/GP	\$100,000	\$0	\$0	\$100,000	\$100,000
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
5. Inmate Housing Fund						
	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
6. Inmate Legal Services						
	Gross	\$290,900	\$0	\$0	\$290,900	\$290,900
	GF/GP	\$290,900	\$0	\$0	\$290,900	\$290,900
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		
7. Intelligence Unit	**NEW LINE ITEM**					
	FTE	0.0	0.0	30.0	0.0	30.0
	Gross	\$0	\$0	\$3,300,000	\$0	\$3,300,000
	GF/GP	\$0	\$0	\$3,300,000	\$0	\$3,300,000
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.	FTE		0.0	30.0		
	Gross		\$0	\$3,300,000		
	GF/GP		\$0	\$3,300,000		
8. Leased Beds and Alternatives to Leased Beds						
	Gross	\$100	\$0	\$0	\$100	\$100
	GF/GP	\$100	\$0	\$0	\$100	\$100
Retains current year funding levels.	Gross		\$0	\$0		
	GF/GP		\$0	\$0		

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			Executive 02/08/23	House 04/27/23	Executive	House
9. Prison Food Service	FTE	336.0	(12.0)	(12.0)	324.0	324.0
	Gross	\$74,415,900	(\$56,900)	(\$56,900)	\$74,359,000	\$74,359,000
	GF/GP	\$74,415,900	(\$56,900)	(\$56,900)	\$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)		
	Gross		(\$736,800)	(\$736,800)		
	GF/GP		(\$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)		
	Gross		(\$353,600)	(\$353,600)		
	GF/GP		(\$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		
	GF/GP		\$1,033,500	\$1,033,500		
10. Prison Store Operations	FTE	33.0	0.0	0.0	33.0	33.0
	Gross	\$3,472,500	(\$11,400)	(\$11,400)	\$3,461,100	\$3,461,100
	Restricted	3,472,500	(11,400)	(11,400)	3,461,100	3,461,100
	GF/GP	\$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)		
	Restricted		(11,400)	(11,400)		
	GF/GP		\$0	\$0		
11. Transportation	FTE	211.0	1.0	1.0	212.0	212.0
	Gross	\$31,555,800	\$81,400	\$81,400	\$31,637,200	\$31,637,200
	Restricted	670,800	195,000	195,000	865,800	865,800
	GF/GP	\$30,885,000	(\$113,600)	(\$113,600)	\$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		
	Gross		\$194,300	\$194,300		
	Restricted		194,300	194,300		
	GF/GP		\$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)		
	Restricted		700	700		
	GF/GP		(\$113,600)	(\$113,600)		

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			Executive 02/08/23	House 04/27/23	Executive	House
Sec. 106. HEALTH CARE						
	FTE	1,469.3	78.0	78.0	1,547.3	1,547.3
	Gross	\$316,712,700	\$27,420,100	\$27,420,100	\$344,132,800	\$344,132,800
	Federal	405,500	(2,100)	(2,100)	403,400	403,400
	Restricted	257,200	0	0	257,200	257,200
	GF/GP	\$316,050,000	\$27,422,200	\$27,422,200	\$343,472,200	\$343,472,200
1. Clinical Complexes						
	FTE	1,033.3	0.0	0.0	1,033.3	1,033.3
	Gross	\$154,703,900	(\$423,000)	(\$423,000)	\$154,280,900	\$154,280,900
	Restricted	257,200	0	0	257,200	257,200
	GF/GP	\$154,446,700	(\$423,000)	(\$423,000)	\$154,023,700	\$154,023,700
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, and decrease for other employment retirement costs.	Gross GF/GP		(\$423,000)	(\$423,000)		
			(\$423,000)	(\$423,000)		
2. Health Care Administration						
	FTE	18.0	0.0	0.0	18.0	18.0
	Gross	\$3,660,100	(\$6,200)	(\$6,200)	\$3,653,900	\$3,653,900
	GF/GP	\$3,660,100	(\$6,200)	(\$6,200)	\$3,653,900	\$3,653,900
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		(\$6,200)	(\$6,200)		
			(\$6,200)	(\$6,200)		
3. Healthy Michigan Plan Administration						
	FTE	12.0	0.0	0.0	12.0	12.0
	Gross	\$1,019,000	(\$4,200)	(\$4,200)	\$1,014,800	\$1,014,800
	Federal	405,500	(2,100)	(2,100)	403,400	403,400
	GF/GP	\$613,500	(\$2,100)	(\$2,100)	\$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 Federal GF/GP		(\$4,200)	(\$4,200)		
			(2,100)	(2,100)		
			(\$2,100)	(\$2,100)		
4. Hepatitis C Treatment						
	Gross GF/GP	\$8,810,700	\$1,688,400	\$1,688,400	\$10,499,100	\$10,499,100
		\$8,810,700	\$1,688,400	\$1,688,400	\$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 GF/GP		\$1,688,400	\$1,688,400		
			\$1,688,400	\$1,688,400		

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			Executive 02/08/23	House 04/27/23	Executive	House
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists	Gross GF/GP	\$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		
6. Mental Health Services and Support	FTE	406.0	78.0	78.0	484.0	484.0
	Gross GF/GP	\$52,914,000 \$52,914,000	\$15,427,100 \$15,427,100	\$15,427,100 \$15,427,100	\$68,341,100 \$68,341,100	\$68,341,100 \$68,341,100
a. Includes funding for the department to treat up to 1,600 inmates with opioid use disorder using Medication Assisted Treatment. Funding would be used to establish treatment clinics at 4 prison sites. Clinics would operate 5 days a week and would have the capacity to treat up to 400 prisoners. Staff would include nurses, qualified mental health professionals, recovery coaches, and corrections officers. 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		
	Gross GF/GP		\$15,600,000 \$15,600,000	\$15,600,000 \$15,600,000		
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, and decrease for other employment retirement costs.	Gross GF/GP		(\$172,900) (\$172,900)	(\$172,900) (\$172,900)		
7. Prisoner Health Care Services	Gross GF/GP	\$94,793,600 \$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 GF/GP		\$10,738,000 \$10,738,000	\$10,738,000 \$10,738,000		
8. Vaccination Program	Gross GF/GP	\$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		

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			Executive 02/08/23	House 04/27/23	Executive	House
Sec. 107. CORRECTIONAL FACILITIES						
	FTE	8,790.7	(412.4)	(412.4)	8,378.3	8,378.3
	Gross	\$1,133,795,200	(\$57,380,100)	(\$57,380,100)	\$1,076,415,100	\$1,076,415,100
	Federal	1,034,800	0	0	1,034,800	1,034,800
	Local	9,604,500	(85,600)	(85,600)	9,518,900	9,518,900
	Restricted	102,100	0	0	102,100	102,100
	GF/GP	\$1,123,053,800	(\$57,294,500)	(\$57,294,500)	\$1,065,759,300	\$1,065,759,300
1. Alger Correctional Facility - Munising						
	FTE	259.0	0.0	0.0	259.0	259.0
	Gross	\$32,785,600	(\$280,800)	(\$280,800)	\$32,504,800	\$32,504,800
	GF/GP	\$32,785,600	(\$280,800)	(\$280,800)	\$32,504,800	\$32,504,800
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for 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)		
2. Baraga Correctional Facility - Baraga						
	FTE	295.8	0.0	0.0	295.8	295.8
	Gross	\$39,038,000	(\$379,400)	(\$379,400)	\$38,658,600	\$38,658,600
	GF/GP	\$39,038,000	(\$379,400)	(\$379,400)	\$38,658,600	\$38,658,600
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		(\$379,400)	(\$379,400)		
3. Bellamy Creek Correctional Facility - Ionia						
	FTE	392.2	24.0	24.0	416.2	416.2
	Gross	\$47,952,000	\$2,731,300	\$2,731,300	\$50,683,300	\$50,683,300
	GF/GP	\$47,952,000	\$2,731,300	\$2,731,300	\$50,683,300	\$50,683,300
a. Transfers funding and FTE positions from the Michigan Reformatory line item to this facility.	FTE		24.0	24.0		
	Gross		\$3,147,900	\$3,147,900		
	GF/GP		\$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)		
4. Carson City Correctional Facility - Carson City						
	FTE	421.4	0.0	0.0	421.4	421.4
	Gross	\$52,521,700	(\$459,900)	(\$459,900)	\$52,061,800	\$52,061,800
	GF/GP	\$52,521,700	(\$459,900)	(\$459,900)	\$52,061,800	\$52,061,800
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for 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)		

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			Executive 02/08/23	House 04/27/23	Executive	House
5. Central Michigan Correctional Facility - St. Louis	FTE	386.6	0.0	0.0	386.6	386.6
	Gross	\$49,518,200	(\$466,600)	(\$466,600)	\$49,051,600	\$49,051,600
	GF/GP	\$49,518,200	(\$466,600)	(\$466,600)	\$49,051,600	\$49,051,600
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	Gross		(\$466,600)	(\$466,600)		
	GF/GP		(\$466,600)	(\$466,600)		
6. Charles E. Egeler Correctional Facility - Jackson	FTE	386.6	0.0	0.0	386.6	386.6
	Gross	\$49,282,900	(\$426,800)	(\$426,800)	\$48,856,100	\$48,856,100
	Federal	1,034,800	0	0	1,034,800	1,034,800
	GF/GP	\$48,248,100	(\$426,800)	(\$426,800)	\$47,821,300	\$47,821,300
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)		
	GF/GP		(\$426,800)	(\$426,800)		
7. Chippewa Correctional Facility - Kincheloe	FTE	443.6	0.0	0.0	443.6	443.6
	Gross	\$55,403,800	(\$523,400)	(\$523,400)	\$54,880,400	\$54,880,400
	GF/GP	\$55,403,800	(\$523,400)	(\$523,400)	\$54,880,400	\$54,880,400
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for 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)		
	GF/GP		(\$523,400)	(\$523,400)		
8. Cooper Street Correctional Facility - Jackson	FTE	254.6	0.0	0.0	254.6	254.6
	Gross	\$31,773,300	(\$274,000)	(\$274,000)	\$31,499,300	\$31,499,300
	GF/GP	\$31,773,300	(\$274,000)	(\$274,000)	\$31,499,300	\$31,499,300
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)		
	GF/GP		(\$274,000)	(\$274,000)		
9. Detroit Detention Center	FTE	75.8	0.0	0.0	75.8	75.8
	Gross	\$9,604,500	(\$85,600)	(\$85,600)	\$9,518,900	\$9,518,900
	Local	9,604,500	(85,600)	(85,600)	9,518,900	9,518,900
	GF/GP	\$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 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)		
	Local		(85,600)	(85,600)		
	GF/GP		\$0	\$0		

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			Executive 02/08/23	House 04/27/23	Executive	House
10. Earnest C. Brooks Correctional Facility - Muskegon	FTE	248.2	0.0	0.0	248.2	248.2
	Gross	\$32,733,100	(\$306,200)	(\$306,200)	\$32,426,900	\$32,426,900
	GF/GP	\$32,733,100	(\$306,200)	(\$306,200)	\$32,426,900	\$32,426,900
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)		
	GF/GP		(\$306,200)	(\$306,200)		
11. G. Robert Cotton Correctional Facility - Jackson	FTE	396.0	0.0	0.0	396.0	396.0
	Gross	\$48,836,300	(\$444,300)	(\$444,300)	\$48,392,000	\$48,392,000
	GF/GP	\$48,836,300	(\$444,300)	(\$444,300)	\$48,392,000	\$48,392,000
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		(\$444,300)	(\$444,300)		
	GF/GP		(\$444,300)	(\$444,300)		
12. Gus Harrison Correctional Facility - Adrian	FTE	443.6	(139.6)	(139.6)	304.0	304.0
	Gross	\$54,123,800	(\$15,577,800)	(\$15,577,800)	\$38,546,000	\$38,546,000
	GF/GP	\$54,123,800	(\$15,577,800)	(\$15,577,800)	\$38,546,000	\$38,546,000
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)		
	Gross		(\$15,092,400)	(\$15,092,400)		
	GF/GP		(\$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)		
	GF/GP		(\$485,400)	(\$485,400)		
13. Ionia Correctional Facility - Ionia	FTE	288.3	5.0	5.0	293.3	293.3
	Gross	\$36,863,100	\$175,700	\$175,700	\$37,038,800	\$37,038,800
	GF/GP	\$36,863,100	\$175,700	\$175,700	\$37,038,800	\$37,038,800
a. Transfers funding and FTE positions from the Michigan Reformatory line item to this facility.	FTE		5.0	5.0		
	Gross		\$523,000	\$523,000		
	GF/GP		\$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)		
	GF/GP		(\$347,300)	(\$347,300)		

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			Executive 02/08/23	House 04/27/23	Executive	House
14. Kinross Correctional Facility - Kincheloe	FTE	258.6	0.0	0.0	258.6	258.6
	Gross	\$35,253,100	(\$299,900)	(\$299,900)	\$34,953,200	\$34,953,200
	GF/GP	\$35,253,100	(\$299,900)	(\$299,900)	\$34,953,200	\$34,953,200
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$299,900)	(\$299,900)		
	GF/GP		(\$299,900)	(\$299,900)		
15. Lakeland Correctional Facility - Coldwater	FTE	275.4	0.0	0.0	275.4	275.4
	Gross	\$35,548,100	(\$333,400)	(\$333,400)	\$35,214,700	\$35,214,700
	GF/GP	\$35,548,100	(\$333,400)	(\$333,400)	\$35,214,700	\$35,214,700
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, and decrease for fuel and utilities.	Gross		(\$333,400)	(\$333,400)		
	GF/GP		(\$333,400)	(\$333,400)		
16. Macomb Correctional Facility - New Haven	FTE	313.3	0.0	0.0	313.3	313.3
	Gross	\$40,421,100	(\$358,500)	(\$358,500)	\$40,062,600	\$40,062,600
	GF/GP	\$40,421,100	(\$358,500)	(\$358,500)	\$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		(\$358,500)	(\$358,500)		
	GF/GP		(\$358,500)	(\$358,500)		
17. Marquette Branch Prison - Marquette	FTE	319.7	0.0	0.0	319.7	319.7
	Gross	\$40,821,000	(\$366,600)	(\$366,600)	\$40,454,400	\$40,454,400
	GF/GP	\$40,821,000	(\$366,600)	(\$366,600)	\$40,454,400	\$40,454,400
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for overtime, increase for longevity, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.	Gross		(\$366,600)	(\$366,600)		
	GF/GP		(\$366,600)	(\$366,600)		

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			Executive 02/08/23	House 04/27/23	Executive	House
18. Michigan Reformatory - Ionia	FTE	310.1	(310.1)	(310.1)	0.0	0.0
	Gross	\$38,104,200	(\$38,104,200)	(\$38,104,200)	\$0	\$0
	GF/GP	\$38,104,200	(\$38,104,200)	(\$38,104,200)	\$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)		
	Gross		(\$31,961,300)	(\$31,961,300)		
	GF/GP		(\$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)		
	Gross		(\$5,848,700)	(\$5,848,700)		
	GF/GP		(\$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)		
	Gross		\$0	\$0		
	GF/GP		\$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)		
	GF/GP		(\$294,200)	(\$294,200)		
19. Muskegon Correctional Facility - Muskegon	FTE	208.0	0.0	0.0	208.0	208.0
	Gross	\$28,472,700	(\$257,300)	(\$257,300)	\$28,215,400	\$28,215,400
	GF/GP	\$28,472,700	(\$257,300)	(\$257,300)	\$28,215,400	\$28,215,400
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for 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)		
	GF/GP		(\$257,300)	(\$257,300)		
20. Newberry Correctional Facility - Newberry	FTE	199.1	0.0	0.0	199.1	199.1
	Gross	\$26,335,100	(\$209,900)	(\$209,900)	\$26,125,200	\$26,125,200
	GF/GP	\$26,335,100	(\$209,900)	(\$209,900)	\$26,125,200	\$26,125,200
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for 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)		
	GF/GP		(\$209,900)	(\$209,900)		
21. Oaks Correctional Facility - Eastlake	FTE	289.4	0.0	0.0	289.4	289.4
	Gross	\$37,750,800	(\$417,900)	(\$417,900)	\$37,332,900	\$37,332,900
	GF/GP	\$37,750,800	(\$417,900)	(\$417,900)	\$37,332,900	\$37,332,900
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)		
	GF/GP		(\$417,900)	(\$417,900)		

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			Executive 02/08/23	House 04/27/23	Executive	House
22. Parnall Correctional Facility - Jackson	FTE	266.1	0.0	0.0	266.1	266.1
	Gross	\$31,673,400	(\$272,000)	(\$272,000)	\$31,401,400	\$31,401,400
	GF/GP	\$31,673,400	(\$272,000)	(\$272,000)	\$31,401,400	\$31,401,400
Reflects a net decrease in costs for employee-related economics: increase for negotiated salaries and wages (2.0% on October 1, 2023), increase for 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)		
	GF/GP		(\$272,000)	(\$272,000)		
23. Richard A. Handlon Correctional Facility - Ionia	FTE	258.0	10.3	10.3	268.3	268.3
	Gross	\$33,662,700	\$890,600	\$890,600	\$34,553,300	\$34,553,300
	GF/GP	\$33,662,700	\$890,600	\$890,600	\$34,553,300	\$34,553,300
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		
	Gross		\$238,800	\$238,800		
	GF/GP		\$238,800	\$238,800		
b. Transfers funding and FTE positions from the Michigan Reformatory line item to this facility.	FTE		8.0	8.0		
	Gross		\$945,900	\$945,900		
	GF/GP		\$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)		
	GF/GP		(\$294,100)	(\$294,100)		
24. Saginaw Correctional Facility - Freeland	FTE	276.9	0.0	0.0	276.9	276.9
	Gross	\$35,767,400	(\$336,400)	(\$336,400)	\$35,431,000	\$35,431,000
	GF/GP	\$35,767,400	(\$336,400)	(\$336,400)	\$35,431,000	\$35,431,000
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		(\$336,400)	(\$336,400)		
	GF/GP		(\$336,400)	(\$336,400)		
25. Special Alternative Incarceration Program - Jackson	FTE	26.2	0.0	0.0	26.2	26.2
	Gross	\$5,206,400	(\$71,300)	(\$71,300)	\$5,135,100	\$5,135,100
	Restricted	102,100	0	0	102,100	102,100
	GF/GP	\$5,104,300	(\$71,300)	(\$71,300)	\$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)		
	GF/GP		(\$71,300)	(\$71,300)		

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			Executive 02/08/23	House 04/27/23	Executive	House
26. St. Louis Correctional Facility - St. Louis	FTE	306.6	0.0	0.0	306.6	306.6
	Gross	\$40,700,000	(\$421,500)	(\$421,500)	\$40,278,500	\$40,278,500
	GF/GP	\$40,700,000	(\$421,500)	(\$421,500)	\$40,278,500	\$40,278,500
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)		
	GF/GP		(\$421,500)	(\$421,500)		
27. Thumb Correctional Facility - Lapeer	FTE	283.6	0.0	0.0	283.6	283.6
	Gross	\$36,432,500	(\$356,900)	(\$356,900)	\$36,075,600	\$36,075,600
	GF/GP	\$36,432,500	(\$356,900)	(\$356,900)	\$36,075,600	\$36,075,600
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		(\$356,900)	(\$356,900)		
	GF/GP		(\$356,900)	(\$356,900)		
28. Womens Huron Valley Correctional Complex - Ypsilanti	FTE	505.1	0.0	0.0	505.1	505.1
	Gross	\$63,863,000	(\$624,400)	(\$624,400)	\$63,238,600	\$63,238,600
	GF/GP	\$63,863,000	(\$624,400)	(\$624,400)	\$63,238,600	\$63,238,600
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		(\$624,400)	(\$624,400)		
	GF/GP		(\$624,400)	(\$624,400)		
29. Woodland Correctional Facility - Whitmore Lake	FTE	296.9	0.0	0.0	296.9	296.9
	Gross	\$39,396,200	(\$390,700)	(\$390,700)	\$39,005,500	\$39,005,500
	GF/GP	\$39,396,200	(\$390,700)	(\$390,700)	\$39,005,500	\$39,005,500
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)		
	GF/GP		(\$390,700)	(\$390,700)		

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			Executive 02/08/23	House 04/27/23	Executive	House
30. Northern Region Administration and Support	FTE	43.0	0.0	0.0	43.0	43.0
	Gross	\$4,582,900	(\$19,000)	(\$19,000)	\$4,563,900	\$4,563,900
	GF/GP	\$4,582,900	(\$19,000)	(\$19,000)	\$4,563,900	\$4,563,900
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)		
	GF/GP		(\$19,000)	(\$19,000)		
31. Southern Region Administration and Support	FTE	63.0	(2.0)	(2.0)	61.0	61.0
	Gross	\$19,368,300	\$887,000	\$887,000	\$20,255,300	\$20,255,300
	GF/GP	\$19,368,300	\$887,000	\$887,000	\$20,255,300	\$20,255,300
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		
	GF/GP		\$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)		
	Gross		(\$73,100)	(\$73,100)		
	GF/GP		(\$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)		
	Gross		(\$73,100)	(\$73,100)		
	GF/GP		(\$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)		
	GF/GP		(\$198,700)	(\$198,700)		

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			Executive 02/08/23	House 04/27/23	Executive	House
Sec. 108. INFORMATION TECHNOLOGY						
	Gross	\$31,383,500	(\$36,200)	(\$36,200)	\$31,347,300	\$31,347,300
	Restricted	896,800	0	0	896,800	896,800
	GF/GP	\$30,486,700	(\$36,200)	(\$36,200)	\$30,450,500	\$30,450,500
1. Information Technology Services and Projects						
	Gross	\$31,383,500	(\$36,200)	(\$36,200)	\$31,347,300	\$31,347,300
	Restricted	896,800	0	0	896,800	896,800
	GF/GP	\$30,486,700	(\$36,200)	(\$36,200)	\$30,450,500	\$30,450,500
Reflects a net decrease in costs for employee-related economic adjustments.	Gross		(\$36,200)	(\$36,200)		
	GF/GP		(\$36,200)	(\$36,200)		

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			Executive 02/08/23	House 04/27/23	Executive	House
Sec. 109. ONE-TIME APPROPRIATIONS	Gross GF/GP	\$40,000,000 \$40,000,000	(\$36,700,000) (\$36,700,000)	(\$20,944,200) (\$20,944,200)	\$3,300,000 \$3,300,000	\$19,055,800 \$19,055,800
1. Body Scanners	Gross GF/GP	\$4,500,000 \$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 GF/GP		(\$4,500,000) (\$4,500,000)	(\$4,500,000) (\$4,500,000)		
2. Body-Worn Cameras	**NEW LINE ITEM**	\$0 \$0	\$3,300,000 \$3,300,000	\$100 \$100	\$3,300,000 \$3,300,000	\$100 \$100
Executive includes funding for hardware, licensing, storage, and warranty costs associated with utilizing body-worn cameras for frontline staff in correctional facilities. House includes a \$100 placeholder.	Gross GF/GP		\$3,300,000 \$3,300,000	\$100 \$100		
3. Chance for Life	Gross GF/GP	\$500,000 \$500,000	(\$500,000) (\$500,000)	(\$499,900) (\$499,900)	\$0 \$0	\$100 \$100
Executive eliminates one-time funding for this line item. House includes a \$100 placeholder.	Gross GF/GP		(\$500,000) (\$500,000)	(\$499,900) (\$499,900)		
4. Come Out Stay Out	**NEW LINE ITEM**	\$0 \$0	\$0 \$0	\$400,000 \$400,000	\$0 \$0	\$400,000 \$400,000
House includes funding for Come Out Stay Out to provide education, employment, and housing services to offenders upon release from prison.	Gross GF/GP		\$0 \$0	\$400,000 \$400,000		
5. Correction Officer Signing and Retention Bonuses	**NEW LINE ITEM**	\$0 \$0	\$0 \$0	\$16,000,000 \$16,000,000	\$0 \$0	\$16,000,000 \$16,000,000
House includes funding for the department to grant up to \$1,500 signing bonuses for new corrections officers and up to \$3,000 retention bonuses for current corrections officers.	Gross GF/GP		\$0 \$0	\$16,000,000 \$16,000,000		
6. COVID-19 Suspended Intake Payments	Gross GF/GP	\$1,000,000 \$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 GF/GP		(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)		

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			Executive 02/08/23	House 04/27/23	Executive	House
7. Electronic Prisoner/Staff Communications	Gross	\$15,000,000	(\$15,000,000)	(\$15,000,000)	\$0	\$0
	GF/GP	\$15,000,000	(\$15,000,000)	(\$15,000,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$15,000,000)	(\$15,000,000)		
	GF/GP		(\$15,000,000)	(\$15,000,000)		
8. Goodwill Flip the Script	Gross	\$750,000	(\$750,000)	(\$750,000)	\$0	\$0
	GF/GP	\$750,000	(\$750,000)	(\$750,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$750,000)	(\$750,000)		
	GF/GP		(\$750,000)	(\$750,000)		
9. Improvements to Staff Areas in Correctional Facilities	Gross	\$2,500,000	(\$2,500,000)	(\$2,500,000)	\$0	\$0
	GF/GP	\$2,500,000	(\$2,500,000)	(\$2,500,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$2,500,000)	(\$2,500,000)		
	GF/GP		(\$2,500,000)	(\$2,500,000)		
10. John Does v MDOC Settlement Agreement	Gross	\$15,000,000	(\$15,000,000)	(\$15,000,000)	\$0	\$0
	GF/GP	\$15,000,000	(\$15,000,000)	(\$15,000,000)	\$0	\$0
Eliminates funding budgeted in the current year for the last payment of the settlement agreement.	Gross		(\$15,000,000)	(\$15,000,000)		
	GF/GP		(\$15,000,000)	(\$15,000,000)		
11. Officer Uniforms	Gross	\$500,000	(\$500,000)	(\$500,000)	\$0	\$0
	GF/GP	\$500,000	(\$500,000)	(\$500,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$500,000)	(\$500,000)		
	GF/GP		(\$500,000)	(\$500,000)		
12. Page Alert System	Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	\$0	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross		(\$1,000,000)	(\$1,000,000)		
	GF/GP		(\$1,000,000)	(\$1,000,000)		

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			Executive 02/08/23	House 04/27/23	Executive	House
13. Prosperity Region 8 Pilot Program						
	Gross GF/GP	\$500,000	(\$500,000)	(\$500,000)	\$0	\$0
		\$500,000	(\$500,000)	(\$500,000)	\$0	\$0
Eliminates one-time funding for this line item.	Gross GF/GP		(\$500,000)	(\$500,000)		
			(\$500,000)	(\$500,000)		
14. Savings From Reduced Populations						
	Gross GF/GP	(\$3,750,000)	\$3,750,000	\$3,750,000	\$0	\$0
		(\$3,750,000)	\$3,750,000	\$3,750,000	\$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		
15. Silent Cry	**NEW LINE ITEM**					
	Gross GF/GP	\$0	\$0	\$402,000	\$0	\$402,000
		\$0	\$0	\$402,000	\$0	\$402,000
House includes funding for Silent Cry to establish the Harvesting Hope Healing Trauma pilot project. The pilot project would offer disadvantaged offenders a direct solution to assistance with ongoing mental health issues upon release from prison.	Gross GF/GP		\$0	\$402,000		
			\$0	\$402,000		
16. Universities College in Prison Program	**NEW LINE ITEM**					
	Gross GF/GP	\$0	\$0	\$2,253,600	\$0	\$2,253,600
		\$0	\$0	\$2,253,600	\$0	\$2,253,600
House includes funding for the department to collaborate with state universities to provide prisoners the opportunity to participate in comprehensive bachelor's degree programs. Funding would be used to provide financial aid support, advising, mentoring and tutoring technology, learning resources and supplies, program coordinators, and student success coaches.	Gross GF/GP		\$0	\$2,253,600		
			\$0	\$2,253,600		
17. Vocational Village Expansion						
	Gross GF/GP	\$2,500,000	(\$2,500,000)	(\$2,500,000)	\$0	\$0
		\$2,500,000	(\$2,500,000)	(\$2,500,000)	\$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)		