



DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
EXECUTIVE					
1. Unclassified Positions Executive: \$1,724,200 House: \$1,724,200 Senate: \$1,713,100	FTEs Gross GF/GP	16.0 \$1,667,100 \$1,667,100	0.0 \$57,100 \$57,100	0.0 \$57,100 \$57,100	0.0 \$46,000 \$46,000
a. Includes additional funding to cover increased salary and wage costs.	Gross GF/GP		\$42,100 \$42,100	\$42,100 \$42,100	\$42,100 \$42,100
b. Makes internal funding adjustment to reflect reorganization of Budget and Operations Administration.	Gross GF/GP		\$15,000 \$15,000	\$15,000 \$15,000	\$15,000 \$15,000
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$11,100) (\$11,100)
2. Executive Direction Executive: \$3,115,900 House: \$3,115,900 Senate: \$3,112,900	FTEs Gross GF/GP	3.0 \$1,811,700 \$1,811,700	10.0 \$1,304,200 \$1,304,200	10.0 \$1,304,200 \$1,304,200	10.0 \$1,301,200 \$1,301,200
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$61,400 \$61,400	\$61,400 \$61,400	\$61,400 \$61,400
b. Makes internal funding adjustment to reflect reorganization of Budget and Operations Administration.	FTEs Gross GF/GP		10.0 \$1,242,800 \$1,242,800	10.0 \$1,242,800 \$1,242,800	10.0 \$1,242,800 \$1,242,800
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$3,000) (\$3,000)
3. Neal, et al. Settlement Agreement Executive: \$0 House: \$0 Senate: \$0	Gross GF/GP	\$20,000,000 \$20,000,000	(\$20,000,000) (\$20,000,000)	(\$20,000,000) (\$20,000,000)	(\$20,000,000) (\$20,000,000)
Transfers on-going funding to the one-time appropriations unit to reflect that the final payment on this settlement agreement will be made in FY 2014-15.					
SUBTOTAL	FTEs Gross GF/GP	19.0 \$23,478,800 \$23,478,800	10.0 (\$18,638,700) (\$18,638,700)	10.0 (\$18,638,700) (\$18,638,700)	10.0 (\$18,652,800) (\$18,652,800)



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<u>PRISONER RE-ENTRY AND COMMUNITY SUPPORT</u>					
1. Prisoner Re-Entry Local Service Providers Executive: \$13,708,600 House: \$13,708,600 Senate: \$13,261,500	Gross GF/GP	\$13,834,300 \$13,834,300	(\$125,700) (\$125,700)	(\$125,700) (\$125,700)	(\$572,800) (\$572,800)
a. Reflects a savings associated with implementation of the Healthy Michigan Plan under the Affordable Care Act.	Gross GF/GP		(\$125,700) (\$125,700)	(\$125,700) (\$125,700)	(\$125,700) (\$125,700)
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$447,100) (\$447,100)
2. Prisoner Re-Entry MDOC Programs Executive: \$11,124,000 House: \$11,124,000 Senate: \$10,204,600	Gross GF/GP	\$9,739,800 \$9,739,800	\$1,384,200 \$1,384,200	\$1,384,200 \$1,384,200	\$464,800 \$464,800
a. Restores a portion of savings taken related to implementation of the Healthy Michigan Plan. It has been determined that certain costs relative to the treatment of sex offender and substance abuse disorders will not be eligible for Medicaid reimbursement.	Gross GF/GP		\$1,384,200 \$1,384,200	\$1,384,200 \$1,384,200	\$1,384,200 \$1,384,200
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$919,400) (\$919,400)
3. Prisoner Re-Entry Federal Grants Executive: \$250,000 House: \$250,000 Senate: \$250,000	Gross Federal GF/GP	\$1,035,000 1,035,000 \$0	(\$785,000) (785,000) \$0	(\$785,000) (785,000) \$0	(\$785,000) (785,000) \$0
Adjusts the federal revenue source to support the amount of revenue that will be received from the United States Department of Justice.					
4. Public Safety Initiative Executive: \$4,500,000 House: \$4,500,000 Senate: \$4,500,000	Gross GF/GP	\$4,500,000 \$4,500,000	\$0 \$0	\$0 \$0	\$0 \$0
Retains current year funding levels.					



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<p>5. Second Chance Employment – Goodwill’s Oil Filter Recycling Project Executive: \$0 House: \$0 Senate: \$0</p> <p>Eliminates this project and transfers the funding to the Leased Beds and Alternatives to Leased Beds line item.</p>	Gross GF/GP	\$250,000 \$250,000	(\$250,000) (\$250,000)	(\$250,000) (\$250,000)	(\$250,000) (\$250,000)
<p>6. H.I.R.E. – Job Training Pilot Program Executive: \$0 House: \$0 Senate: \$0</p> <p>Eliminates this program and transfers the funding back to the Prison Food Service line item, which was reduced in the current year budget to fund this line item.</p>	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)
<p>7. Jail Mental Health Transition Pilot Program **NEW LINE** Executive: \$1,000,000 House: \$1,000,000 Senate: \$1,000,000</p> <p>Includes funding for MDOC’s role in a multi-agency statewide mental health diversion program. Funding will be used to contract with a local jail for a post-release transition project that will offer comprehensive mental health services to inmates who are returning to the community.</p>	Gross GF/GP	NA NA	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000
<p>8. Prisoner Re-Entry Legal Services **NEW LINE** Executive: \$0 House: \$449,000 Senate: \$0</p> <p>House includes additional funding to establish two pilot projects, one in Kent County and one in Oakland County, to provide outreach, education, and legal representation to former offenders in areas such as employment, housing, income stability, and child custody and other domestic matters. (Senate does not include.)</p>	Gross GF/GP	NA NA	\$0 \$0	\$449,000 \$449,000	\$0 \$0



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9. Goodwill Flip the Script **NEW LINE** Executive: \$0 House: \$0 Senate: \$4,500,000 Senate includes additional funding for the Goodwill Flip the Script program. Goodwill Industries of Greater Detroit administers the program, which provides troubled 19-29 year-old males with education and employment skills in an effort to keep them out of prison.	Gross GF/GP	NA NA	\$0 \$0	\$0 \$0	\$4,500,000 \$4,500,000
SUBTOTAL	Gross Federal GF/GP	\$30,359,100 1,035,000 \$29,324,100	\$223,500 (785,000) \$1,008,500	\$672,500 (785,000) \$1,457,500	\$3,357,000 (785,000) \$4,142,000
CITY OF DETROIT DETENTION CENTER **Merged with Correctional Facilities**					
1. City of Detroit Detention Center Executive: \$0 House: \$0 Senate: \$0 Transfers FTE positions and funding for the Detroit Detention Center to the Correctional Facilities unit.	FTEs Gross Local GF/GP	63.1 \$8,126,600 8,126,600 \$0	(63.1) (\$8,126,600) (8,126,600) \$0	(63.1) (\$8,126,600) (8,126,600) \$0	(63.1) (\$8,126,600) (8,126,600) \$0
SUBTOTAL	FTEs Gross Local GF/GP	63.1 \$8,126,600 8,126,600 \$0	(63.1) (\$8,126,600) (8,126,600) \$0	(63.1) (\$8,126,600) (8,126,600) \$0	(63.1) (\$8,126,600) (8,126,600) \$0



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4. Compensatory Buyout and Union Leave Bank Executive: \$100 House: \$100 Senate: \$100 Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
5. Worker's Compensation Executive: \$18,000,000 House: \$18,000,000 Senate: \$17,826,300 a. Reduces funding for worker's compensation premium costs based on expenditure projections. b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP	\$19,439,100 \$19,439,100	(\$1,439,100) (\$1,439,100)	(\$1,439,100) (\$1,439,100)	(\$1,612,800) (\$1,612,800)
	Gross GF/GP		(\$1,439,100) (\$1,439,100)	(\$1,439,100) (\$1,439,100)	(\$1,439,100) (\$1,439,100)
	Gross GF/GP		\$0 \$0	\$0 \$0	(\$173,700) (\$173,700)
6. Bureau of Fiscal Management Executive: \$0 House: \$0 Senate: \$0 Transfers FTE positions and funding for the Bureau of Fiscal Management line item to the new Budget and Operations Administration line item.	FTEs Gross Restricted GF/GP	65.0 \$8,111,100 590,000 \$7,521,100	(65.0) (\$8,111,100) (590,000) (\$7,521,100)	(65.0) (\$8,111,100) (590,000) (\$7,521,100)	(65.0) (\$8,111,100) (590,000) (\$7,521,100)
7. Office of Legal Services Executive: \$0 House: \$0 Senate: \$0 Transfers FTE positions and funding for the Office of Legal Services line item to the new Budget and Operations Administration line item.	FTEs Gross GF/GP	17.0 \$2,375,800 \$2,375,800	(17.0) (\$2,375,800) (\$2,375,800)	(17.0) (\$2,375,800) (\$2,375,800)	(17.0) (\$2,375,800) (\$2,375,800)
8. Internal Affairs Executive: \$0 House: \$0 Senate: \$0 Transfers FTE positions and funding for the Internal Affairs line item to the new Budget and Operations Administration line item.	FTEs Gross GF/GP	8.0 \$937,400 \$937,400	(8.0) (\$937,400) (\$937,400)	(8.0) (\$937,400) (\$937,400)	(8.0) (\$937,400) (\$937,400)



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9. Rent Executive: \$2,317,800 House: \$2,317,800 Senate: \$2,317,400	Gross GF/GP	\$2,107,800 \$2,107,800	\$210,000 \$210,000	\$210,000 \$210,000	\$209,600 \$209,600
a. Includes additional funding to cover increased rent and building occupancy costs.	Gross GF/GP		\$130,000 \$130,000	\$130,000 \$130,000	\$130,000 \$130,000
b. Transfers funding for rent that was previously appropriated in the Community Corrections Administration line item.	Gross GF/GP		\$80,000 \$80,000	\$80,000 \$80,000	\$80,000 \$80,000
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$400) (\$400)
10. Equipment and Special Maintenance Executive: \$7,859,600 House: \$7,359,600 Senate: \$7,358,600	Gross Restricted GF/GP	\$7,359,600 5,800,000 \$1,559,600	\$500,000 0 \$500,000	\$0 0 \$0	(\$1,000) 0 (\$1,000)
a. Includes funding to cover costs of smaller maintenance projects that are needed at a number of the facilities. Projects include patching holes in parking lots, ADA compliance-related projects, and installing energy efficient lighting. (House does not include.)	Gross GF/GP		\$500,000 \$500,000	\$0 \$0	\$0 \$0
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,000) (\$1,000)
11. Administrative Hearings Officers Executive: \$3,339,700 House: \$3,339,700 Senate: \$3,147,100	Gross GF/GP	\$3,243,100 \$3,243,100	\$96,600 \$96,600	\$96,600 \$96,600	(\$96,000) (\$96,000)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$96,600 \$96,600	\$96,600 \$96,600	\$96,600 \$96,600
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$192,600) (\$192,600)
12. Judicial Data Warehouse User Fees Executive: \$50,000 House: \$50,000 Senate: \$17,500	Gross GF/GP	\$50,000 \$50,000	\$0 \$0	\$0 \$0	(\$32,500) (\$32,500)
Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.					



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13. Sheriffs' Coordinating and Training Office Executive: \$100,000 House: \$100,000 Senate: \$100,000 Adjusts the restricted revenue source to support the amount of revenue that will be received from the Local Corrections Officer Training Fund.	Gross Restricted GF/GP	\$500,000 500,000 \$0	(\$400,000) (400,000) \$0	(\$400,000) (400,000) \$0	(\$400,000) (400,000) \$0
14. Prosecutorial and Detainer Expenses Executive: \$5,150,000 House: \$4,701,000 Senate: \$5,150,000 a. Includes funding to cover increased prosecutorial and detainer expenses. Prosecutors have shifted the costs of prosecuting offenses which occur on MDOC property to the department, and local sheriffs charge the department for detaining offenders who have outstanding MDOC warrants. (House does not include.) b. Transfers funding from the County Jail Reimbursement Program line item to this line item in order to cover anticipated expenditures.	Gross GF/GP Gross GF/GP Gross GF/GP	\$4,551,000 \$4,551,000 	\$599,000 \$599,000 \$449,000 \$449,000 \$150,000 \$150,000	\$150,000 \$150,000 \$0 \$0 \$150,000 \$150,000	\$599,000 \$599,000 \$449,000 \$449,000 \$150,000 \$150,000
15. County Jail Reimbursement Program Executive: \$14,847,100 House: \$14,847,100 Senate: \$14,128,100 a. Transfers available funding to the Prosecutorial and Detainer Expenses and Inmate Legal Services line items in order to cover anticipated expenditures in those line items. b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross Restricted GF/GP Gross GF/GP Gross GF/GP	\$15,072,100 5,900,000 \$9,172,100 	(\$225,000) 0 (\$225,000) (\$225,000) (\$225,000) \$0 \$0	(\$225,000) 0 (\$225,000) (\$225,000) (\$225,000) \$0 \$0	(\$944,000) 0 (\$944,000) (\$225,000) (\$225,000) (\$719,000) (\$719,000)
SUBTOTAL	FTEs Gross IDG Restricted GF/GP	196.0 \$86,030,600 337,600 12,790,000 \$72,903,000	(23.0) (\$3,097,100) (337,600) (387,400) (\$2,372,100)	(23.0) (\$4,046,100) (337,600) (387,400) (\$3,321,100)	(23.0) (\$6,420,100) (337,600) (387,400) (\$5,695,100)



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FIELD OPERATIONS ADMINISTRATION					
1. Field Operations Executive: \$200,682,300 House: \$200,682,300 Senate: \$200,674,100	FTEs	1,821.9	0.0	0.0	0.0
	Gross	\$198,962,500	\$1,719,800	\$1,719,800	\$1,711,600
	Restricted	8,465,000	(1,270,100)	(1,270,100)	(1,270,100)
	GF/GP	\$190,497,500	\$2,989,900	\$2,989,900	\$2,981,700
a. Includes funding to deploy and maintain devices such as smart phones, tablets, and laptops to mobilize parole and probation staff in Detroit, Pontiac, Saginaw, and Flint. This will allow 380 parole and probation agents and 53 supervisors to spend more time in the field with parolees and probationers. (This is on-going funding. Additional funding for this initiative is proposed in the one-time appropriations unit.)	Gross		\$582,400	\$582,400	\$582,400
	GF/GP		\$582,400	\$582,400	\$582,400
b. Includes additional funding to cover increased salary and wage and retirement costs.	Gross		\$2,502,400	\$2,502,400	\$2,502,400
	Restricted		94,900	94,900	94,900
	GF/GP		\$2,407,500	\$2,407,500	\$2,407,500
c. Adjusts restricted revenue sources to support the amount of revenue that will be received from Parole and Probation Oversight Fees, Parole and Probation Oversight Fees Set-Aside, and Tether Program Participant Contributions.	Gross		(\$1,365,000)	(\$1,365,000)	(\$1,365,000)
	Restricted		(1,365,000)	(1,365,000)	(1,365,000)
	GF/GP		\$0	\$0	\$0
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross		\$0	\$0	(\$8,200)
	GF/GP		\$0	\$0	(\$8,200)
2. Parole Board Operations Executive: \$4,829,700 House: \$4,829,700 Senate: \$4,719,000	FTEs	41.0	0.0	0.0	0.0
	Gross	\$4,749,200	\$80,500	\$80,500	(\$30,200)
	GF/GP	\$4,749,200	\$80,500	\$80,500	(\$30,200)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross		\$80,500	\$80,500	\$80,500
	GF/GP		\$80,500	\$80,500	\$80,500
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross		\$0	\$0	(\$110,700)
	GF/GP		\$0	\$0	(\$110,700)
3. Parole/Probation Services Executive: \$940,000 House: \$940,000 Senate: \$940,000	Gross	\$2,243,500	(\$1,303,500)	(\$1,303,500)	(\$1,303,500)
	Restricted	2,243,500	(1,303,500)	(1,303,500)	(1,303,500)
	GF/GP	\$0	\$0	\$0	\$0
Adjusts restricted revenue to support the amount of revenue that will be received from Parole and Probation Oversight Fees Set-Aside.					



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4. Community Re-Entry Centers Executive: \$8,152,800 House: \$8,152,800 Senate: \$8,085,600 a. Includes additional funding to cover increased salary and wage and retirement costs. b. Adjusts the restricted revenue source to support the amount of revenue that will be received from Parole and Probation Oversight Fees. c. Transfers FTE positions and funding for the Detroit Re-Entry Center to the Correctional Facilities unit. d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	FTEs	226.0	(213.6)	(213.6)	(213.6)
	Gross	\$33,251,400	(\$25,098,600)	(\$25,098,600)	(\$25,165,800)
	Restricted	445,100	(421,200)	(421,200)	(421,200)
	GF/GP	\$32,806,300	(\$24,677,400)	(\$24,677,400)	(\$24,744,600)
	Gross		\$23,400	\$23,400	\$23,400
	Restricted	100	100	100	100
	GF/GP	\$23,300	\$23,300	\$23,300	\$23,300
	Gross		(\$421,300)	(\$421,300)	(\$421,300)
	Restricted	(421,300)	(421,300)	(421,300)	(421,300)
	GF/GP	\$0	\$0	\$0	\$0
FTEs	(213.6)	(213.6)	(213.6)	(213.6)	
Gross	(\$24,700,700)	(\$24,700,700)	(\$24,700,700)	(\$24,700,700)	
GF/GP	(\$24,700,700)	(\$24,700,700)	(\$24,700,700)	(\$24,700,700)	
Gross	\$0	\$0	\$0	(\$67,200)	
GF/GP	\$0	\$0	\$0	(\$67,200)	
5. Electronic Monitoring Center Executive: \$13,365,400 House: \$13,365,400 Senate: \$13,147,600 a. Includes additional funding to cover increased salary and wage and retirement costs. b. Adjusts the local revenue source to support the amount of revenue that will be received from Community Tether Program Reimbursement. c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	FTEs	56.0	0.0	0.0	0.0
	Gross	\$13,347,400	\$18,000	\$18,000	(\$199,800)
	Local	266,200	(64,900)	(64,900)	(64,900)
	GF/GP	\$13,081,200	\$82,900	\$82,900	(\$134,900)
	Gross		\$84,200	\$84,200	\$84,200
	Local	1,300	1,300	1,300	1,300
	GF/GP	\$82,900	\$82,900	\$82,900	\$82,900
	Gross		(\$66,200)	(\$66,200)	(\$66,200)
	Local	(66,200)	(66,200)	(66,200)	(66,200)
	GF/GP	\$0	\$0	\$0	\$0
Gross	\$0	\$0	\$0	(\$217,800)	
GF/GP	\$0	\$0	\$0	(\$217,800)	
6. Community Corrections Administration Executive: \$763,300 House: \$763,300 Senate: \$392,600 a. Includes additional funding to cover increased salary and wage and retirement costs.	FTEs	10.0	(4.0)	(4.0)	(4.0)
	Gross	\$1,285,300	(\$522,000)	(\$522,000)	(\$892,700)
	GF/GP	\$1,285,300	(\$522,000)	(\$522,000)	(\$892,700)
	Gross		\$7,000	\$7,000	\$7,000
	GF/GP		\$7,000	\$7,000	\$7,000



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<p>b. Makes internal funding adjustments to reflect reorganization of Budget and Operations Administration (4.0 FTE positions and \$449,000) and to more accurately reflect where rent expenditures occur (\$80,000).</p> <p>c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.</p>	<p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>		<p>(4.0) (\$529,000) (529,000)</p> <p>\$0 \$0</p>	<p>(4.0) (\$529,000) (529,000)</p> <p>\$0 \$0</p>	<p>(4.0) (\$529,000) (529,000)</p> <p>(\$370,700) (\$370,700)</p>
<p>7. Substance Abuse Testing and Treatment Services Executive: \$21,794,200 House: \$21,794,200 Senate: \$20,811,700</p> <p>a. Restores a portion of savings taken related to implementation of the Healthy Michigan Plan. It has been determined that certain costs relative to the treatment of sex offender and substance abuse disorders will not be eligible for Medicaid reimbursement.</p> <p>b. Includes additional funding to cover increased salary and wage and retirement costs.</p> <p>c. Adjusts the federal revenue source to support the amount of revenue that will be received from the United States Department of Justice.</p> <p>d. Transfers FTE positions and funding to the Detroit Re-Entry Center line item to cover costs of program coordinators for violence prevention programming.</p> <p>e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.</p>	<p>FTEs Gross Federal GF/GP</p> <p>Gross GF/GP</p> <p>Gross Federal GF/GP</p> <p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>	<p>19.0 \$14,300,500 575,700 \$13,724,800</p>	<p>(2.0) \$7,493,700 (390,300) \$7,884,000</p> <p>\$8,066,100 \$8,066,100</p> <p>\$20,100 300 \$19,800</p> <p>(\$390,600) (390,600) \$0</p> <p>(2.0) (\$201,900) (\$201,900)</p> <p>\$0 \$0</p>	<p>(2.0) \$7,493,700 (390,300) \$7,884,000</p> <p>\$8,066,100 \$8,066,100</p> <p>\$20,100 300 \$19,800</p> <p>(\$390,600) (390,600) \$0</p> <p>(2.0) (\$201,900) (\$201,900)</p> <p>\$0 \$0</p>	<p>(2.0) \$6,511,200 (390,300) \$6,901,500</p> <p>\$8,066,100 \$8,066,100</p> <p>\$20,100 300 \$19,800</p> <p>(\$390,600) (390,600) \$0</p> <p>(2.0) (\$201,900) (\$201,900)</p> <p>(\$982,500) (\$982,500)</p>
<p>8. Residential Services Executive: \$15,475,500 House: \$15,475,500 Senate: \$14,985,400</p> <p>Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.</p>	<p>Gross GF/GP</p>	<p>\$15,475,500 \$15,475,500</p>	<p>\$0 \$0</p>	<p>\$0 \$0</p>	<p>(\$490,100) (\$490,100)</p>



DEPARTMENT OF CORRECTIONS

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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
9. Community Corrections Comprehensive Plans and Services Executive: \$12,158,000 House: \$12,158,000 Senate: \$11,562,700 Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP	\$12,158,000 \$12,158,000	\$0 \$0	\$0 \$0	(\$595,300) (\$595,300)
10. Felony Drunk Driver Jail Reduction and Community Treatment Program Executive: \$1,440,100 House: \$1,440,100 Senate: \$1,020,100 Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP	\$1,440,100 \$1,440,100	\$0 \$0	\$0 \$0	(\$420,000) (\$420,000)
11. Interdepartmental Grant to the Department of Human Services for Swift and Sure Executive: \$0 House: \$0 Senate: \$3,000,000 Senate includes additional funding for the department to grant to the Department of Human Services for expansion of the Swift and Sure Sanctions program through the Michigan Rehabilitative Services program, which serves to assist mentally and physically disabled individuals with finding employment.	Gross GF/GP		\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000
SUBTOTAL	FTEs Gross Federal Local Restricted GF/GP	2,173.9 \$297,213,400 575,700 266,200 11,153,600 \$285,217,900	(219.6) (\$17,612,100) (390,300) (64,900) (2,994,800) (\$14,162,100)	(219.6) (\$17,612,100) (390,300) (64,900) (2,994,800) (\$14,162,100)	(219.6) (\$17,874,600) (390,300) (64,900) (2,994,800) (\$14,424,600)



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
<u>CORRECTIONAL FACILITIES ADMINISTRATION</u>					
1. Correctional Facilities Administration Executive: \$11,739,800 House: \$11,739,800 Senate: \$10,776,700					
a. Includes additional funding to cover increased salary and wage and retirement costs.	FTEs Gross Federal GF/GP	24.0 \$7,754,300 920,500 \$6,833,800	37.0 \$3,985,500 8,300 \$3,977,200	37.0 \$3,985,500 8,300 \$3,977,200	21.0 \$3,022,400 8,300 \$3,014,100
b. Makes internal funding adjustments to reflect reorganization of Budget and Operations Administration (29.0 FTE positions and \$3.1 million); transfers funding for equipment operators (7.0 FTE positions and \$651,400), and transfers funding for administrative support (1.0 FTE position and \$94,000).	Gross Federal GF/GP		\$104,000 8,300 \$95,700	\$104,000 8,300 \$95,700	\$104,000 8,300 \$95,700
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	FTEs Gross GF/GP		37.0 \$3,881,500 \$3,881,500	37.0 \$3,881,500 \$3,881,500	37.0 \$3,881,500 \$3,881,500
d. Senate reflects a savings anticipated to result from reducing the number of management positions and increasing the number of staff to be supervised by management in the central office in Lansing.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$3,100) (\$3,100)
	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(16.0) (\$960,000) (\$960,000)
2. Prison Food Service Executive: \$52,558,900 House: \$52,558,900 Senate: \$52,551,100					
a. Reflects a reduction as a result of privatizing food service operations and removing legacy payroll costs associated with former MDOC food service employees.	FTEs Gross IDG GF/GP	341.0 \$61,541,100 772,000 \$60,769,100	(341.0) (\$8,982,200) (547,000) (\$8,435,200)	(341.0) (\$8,982,200) (547,000) (\$8,435,200)	(341.0) (\$8,990,000) (547,000) (\$8,443,000)
b. Eliminates authorization for FTE positions associated with the privatization of food service operations.	Gross GF/GP		(\$8,167,100) (\$8,167,100)	(\$8,167,100) (\$8,167,100)	(\$8,167,100) (\$8,167,100)
c. Adjusts the IDGs from DCH and DHS to support the amount of revenue that will be received from those departments.	FTEs Gross GF/GP		(329.0) \$0 \$0	(329.0) \$0 \$0	(329.0) \$0 \$0
	Gross IDG GF/GP		(\$547,000) (547,000) \$0	(\$547,000) (547,000) \$0	(\$547,000) (547,000) \$0



DEPARTMENT OF CORRECTIONS

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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
d. Makes internal funding adjustments to reflect reorganization of Budget and Operations Administration (12.0 FTE positions and \$1.7 million reduction) and restoration of funding that was transferred in the current year budget to create the H.I.R.E. - Job Training Pilot Program (\$1.0 million addition).	FTEs Gross GF/GP		(12.0) (\$268,100) (\$268,100)	(12.0) (\$268,100) (\$268,100)	(12.0) (\$268,100) (\$268,100)
e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$7,800) (\$7,800)
3. Transportation Executive: \$25,673,500 House: \$25,673,500 Senate: \$25,605,600	FTEs Gross GF/GP	211.0 \$25,955,600 \$25,955,600	(1.0) (\$282,100) (\$282,100)	(1.0) (\$282,100) (\$282,100)	(1.0) (\$350,000) (\$350,000)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$359,200 \$359,200	\$359,200 \$359,200	\$359,200 \$359,200
b. Transfers funding for vans to facilities (\$15,300), transfers funding for bus tickets to Detroit Re-Entry Center (\$180,000), transfers funding for administrative support position to facilities administration (1.0 FTE position and \$94,000), and transfers funding for equipment operators to facilities administration (\$352,000).	FTEs Gross GF/GP		(1.0) (\$641,300) (\$641,300)	(1.0) (\$641,300) (\$641,300)	(1.0) (\$641,300) (\$641,300)
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$67,900) (\$67,900)
4. Central Records Executive: \$6,207,500 House: \$5,607,500 Senate: \$5,602,800	FTEs Gross GF/GP	53.0 \$5,506,700 \$5,506,700	0.0 \$700,800 \$700,800	0.0 \$100,800 \$100,800	0.0 \$96,100 \$96,100
a. Includes funding to cover costs associated with the conversion of the Corrections Management Information System (CMIS) to the Offender Management Network Information system (OMNI). (House and Senate do not include.)	Gross GF/GP		\$600,000 \$600,000	\$0 \$0	\$0 \$0
b. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$100,800 \$100,800	\$100,800 \$100,800	\$100,800 \$100,800
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$4,700) (\$4,700)



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
5. Inmate Legal Services Executive: \$790,900 House: \$790,900 Senate: \$790,900 Transfers funding from the County Jail Reimbursement Program line item to this line item in order to cover anticipated expenditures.	Gross GF/GP	\$715,900 \$715,900	\$75,000 \$75,000	\$75,000 \$75,000	\$75,000 \$75,000
6. Loans to Parolees Executive: \$20,000 House: \$20,000 Senate: \$20,000 Retains current year funding levels.	Gross GF/GP	\$20,000 \$20,000	\$0 \$0	\$0 \$0	\$0 \$0
7. Housing Inmates in Federal Institutions Executive: \$611,000 House: \$611,000 Senate: \$492,800 Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross Federal GF/GP	\$611,000 411,000 \$200,000	\$0 0 \$0	\$0 0 \$0	(\$118,200) 0 (\$118,200)
8. Prison Store Operations Executive: \$5,657,600 House: \$5,657,600 Senate: \$5,657,600 Includes additional funding to cover increased salary and wage and retirement costs.	FTEs Gross Restricted GF/GP	63.0 \$5,590,000 5,590,000 \$0	0.0 \$67,600 67,600 \$0	0.0 \$67,600 67,600 \$0	0.0 \$67,600 67,600 \$0
9. Prison Industry Operations Executive: \$12,297,400 House: \$12,297,400 Senate: \$6,148,700 a. Includes additional funding to cover increased salary and wage and retirement costs. b. Adjusts the restricted revenue source to support the amount of revenue that will be received from the Correctional Industries Revolving Fund.	FTEs Gross Restricted GF/GP Gross Restricted GF/GP Gross Restricted GF/GP	123.0 \$18,056,600 18,056,600 \$0 \$197,400 197,400 \$0 \$5,956,600 5,956,600 \$0	0.0 (\$5,759,200) (5,759,200) \$0 \$197,400 197,400 \$0 (\$5,956,600) (5,956,600) \$0	0.0 (\$5,759,200) (5,759,200) \$0 \$197,400 197,400 \$0 (\$5,956,600) (5,956,600) \$0	(61.5) (\$11,907,900) (11,907,900) \$0 \$197,400 197,400 \$0 (\$5,956,600) (5,956,600) \$0



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
c. Senate reduces funding for this program by 50%.	FTEs Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(61.5) (\$6,148,700) (6,148,700) \$0
10. Federal School Lunch Program Executive: \$812,800 House: \$812,800 Senate: \$812,800 Retains current year funding levels.	Gross Federal GF/GP	\$812,800 812,800 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
11. Leased Beds and Alternatives to Leased Beds Executive: \$5,250,000 House: \$1,250,000 Senate: \$4,903,900 a. Includes additional funding to pay counties for bed space at county jail facilities to be used to house convicted felons. Prisoners who are classified as Level I prisoners, who are not serving time for sex offenses, and who are serving flat sentences are eligible to be housed in county jail facilities at a lower cost to the department. (House does not include.) b. Transfers funding from the Second Chance Employment – Goodwill’s Oil Filter Recycling Project line item which was eliminated. c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP Gross GF/GP Gross GF/GP Gross GF/GP	\$1,000,000 \$1,000,000 \$1,000,000 1,000,000 \$0	\$4,250,000 \$4,250,000 \$4,000,000 \$4,000,000 \$250,000 \$250,000 \$0 \$0	\$250,000 \$250,000 \$0 \$0 \$250,000 \$250,000 \$0 \$0	\$3,903,900 \$3,903,900 \$4,000,000 \$4,000,000 \$250,000 \$250,000 (\$346,100) (\$346,100)
12. Public Works Programs Executive: \$1,000,000 House: \$1,000,000 Senate: \$1,000,000 Retains current year funding levels.	Gross Restricted GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
13. Cost-Effective Housing Initiative Executive: \$100 House: \$100 Senate: \$100 Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
14. Inmate Housing Fund Executive: \$100 House: \$100 Senate: \$100 Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
15. Education Program Executive: \$35,305,900 House: \$35,305,900 Senate: \$31,978,300 a. Includes FTE authorization and funding for enhancement of prisoner education programs. Funding will be used to hire 5.0 trade instructors and 15.0 employment counselors. The trade instructors will work to provide critical job skills for prisoners who are reentering the community. The employment counselors will work with employers to determine specific employment training desired for employees. (This is on-going funding. Additional funding for this initiative is proposed in the one-time appropriations unit.) (Senate does not include.) b. Includes additional funding to cover increased salary and wage and retirement costs. c. Adjusts a number of federal revenue sources to support the amount of revenue that will be received from the United States Department of Education. d. Transfers funding for Prison Build position (1.0 FTE position and \$119,600) and for GED instructors (6.4 FTE positions and \$280,100) from facility line items. e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	FTEs 244.0 Gross Federal 3,437,600 GF/GP \$30,054,400 FTEs 20.0 Gross GF/GP \$3,250,000 Gross Federal 14,800 GF/GP \$372,100 Gross Federal (2,222,700) GF/GP \$0 FTEs 7.4 Gross GF/GP \$399,700 Gross GF/GP \$0	27.4 \$1,813,900 (2,207,900) \$4,021,800 20.0 \$3,250,000 \$3,250,000 \$386,900 14,800 \$372,100 (\$2,222,700) (2,222,700) \$0 7.4 \$399,700 \$399,700 \$0 \$0	27.4 \$1,813,900 (2,207,900) \$4,021,800 20.0 \$3,250,000 \$3,250,000 \$386,900 14,800 \$372,100 (\$2,222,700) (2,222,700) \$0 7.4 \$399,700 \$399,700 \$0 \$0	7.4 (\$1,513,700) (2,207,900) \$694,200 0.0 \$0 \$0 14,800 \$372,100 (\$2,222,700) (2,222,700) \$0 7.4 \$399,700 \$399,700 (\$77,600) (\$77,600)	
SUBTOTAL	FTEs 1,059.0 Gross IDG 772,000 Federal 5,581,900 Restricted 24,646,600 GF/GP \$131,055,700	1,059.0 \$162,056,200 772,000 5,581,900 24,646,600 \$131,055,700	(277.6) (\$4,130,700) (547,000) (2,199,600) (5,691,600) \$4,307,500	(277.6) (\$8,730,700) (547,000) (2,199,600) (5,691,600) \$292,500	(375.1) (\$15,714,800) (547,000) (2,199,600) (11,840,300) (\$1,127,900)



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
HEALTH CARE					
1. Health Care Administration Executive: \$3,757,800 House: \$3,650,700 Senate: \$2,998,900	FTEs Gross GF/GP	17.0 \$2,866,100 \$2,866,100	6.0 \$891,700 \$891,700	5.0 \$784,600 \$784,600	3.0 \$132,800 \$132,800
a. Includes FTE authorization and funding to cover oversight costs associated with implementation of the Healthy Michigan Plan. (House does not include FTEs or funding in this line item, but includes FTEs and funding in a new Healthy Michigan Plan Administration line item.)	FTEs Gross GF/GP		1.0 \$107,100 \$107,100	0.0 \$0 \$0	0.0 \$0 \$0
b. Includes authorization for a Registered Nurse and Human Resource Developer who will focus on enhancing professional development and training programs for all Bureau of Health Care Services staff. (Senate does not include.)	FTEs Gross GF/GP		2.0 \$402,600 \$402,600	2.0 \$402,600 \$402,600	0.0 \$0 \$0
c. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$62,400 \$62,400	\$62,400 \$62,400	\$62,400 \$62,400
d. Transfers funding for administrative positions from the Clinical Complexes line item.	FTEs Gross GF/GP		3.0 \$319,600 \$319,600	3.0 \$319,600 \$319,600	3.0 \$319,600 \$319,600
e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$249,200) (\$249,200)
2. Prisoner Health Care Services Executive: \$75,180,400 House: \$75,180,400 Senate: \$75,178,000	Gross GF/GP	\$79,373,600 \$79,373,600	(\$4,193,200) (\$4,193,200)	(\$4,193,200) (\$4,193,200)	(\$4,195,600) (\$4,195,600)
a. Reflects a savings associated with implementation of the Healthy Michigan Plan under the Affordable Care Act.	Gross GF/GP		(\$4,193,200) (\$4,193,200)	(\$4,193,200) (\$4,193,200)	(\$4,193,200) (\$4,193,200)
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$2,400) (\$2,400)
3. Vaccination Program Executive: \$691,200 House: \$691,200 Senate: \$691,200	Gross GF/GP	\$691,200 \$691,200	\$0 \$0	\$0 \$0	\$0 \$0
Retains current year funding levels.					



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
<p>4. Interdepartmental Grant to Human Services, Eligibility Specialists Executive: \$597,600 House: \$100,000 Senate: \$100,000</p> <p>Includes funding to pay staff responsible for determining eligibility and enrolling eligible prisoners and parolees into the Medicaid program. The staff are housed in DHS and will be paid by MDOC via an interdepartmental grant. (House does not include funding in this line item, but includes funding in a new Healthy Michigan Plan Administration line item. Senate does not include.)</p>	<p>Gross Federal GF/GP</p>	<p>\$100,000 0 \$100,000</p>	<p>\$497,600 248,800 \$248,800</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>5. Mental Health Services and Support Executive: \$58,785,200 House: \$58,785,200 Senate: \$58,776,200</p> <p>a. Includes additional funding to cover increased salary and wage and retirement costs.</p> <p>b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.</p>	<p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p> <p>Gross GF/GP</p>	<p>363.0 \$58,194,900 \$58,194,900</p>	<p>0.0 \$590,300 \$590,300</p> <p>\$590,300 \$590,300</p> <p>\$0 \$0</p>	<p>0.0 \$590,300 \$590,300</p> <p>\$590,300 \$590,300</p> <p>\$0 \$0</p>	<p>0.0 \$581,300 \$581,300</p> <p>\$590,300 \$590,300</p> <p>(\$9,000) (\$9,000)</p>
<p>6. Clinical Complexes Executive: \$149,690,800 House: \$144,315,800 Senate: \$144,127,500</p> <p>a. Includes FTE authorization and funding to cover discharge planning costs associated with implementation of the Healthy Michigan Plan. (House does not include FTEs or funding in this line item, but includes FTEs and funding in a new Healthy Michigan Plan Administration line item. Senate does not include.)</p> <p>b. Includes funding to implement the new treatment protocol for Hepatitis C that has been promulgated by the Centers for Disease Control and Prevention. Current treatment for the disease is long in duration, with many side effects, and is not guaranteed to cure the disease. The new treatment protocol is shorter in duration, has fewer side effects, and has shown a higher success rate. (House does not include. Senate includes \$100 placeholder.)</p>	<p>FTEs Gross Restricted GF/GP</p> <p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>	<p>1,141.3.0 \$142,841,000 285,700 \$142,555,300</p>	<p>(58.4) \$6,849,800 (32,500) \$6,882,300</p> <p>5.0 \$475,000 \$475,000</p> <p>\$4,900,000 \$4,900,000</p>	<p>(63.4) \$1,474,800 (32,500) \$1,507,300</p> <p>0.0 \$0 \$0</p> <p>\$0 \$0</p>	<p>(63.4) \$1,286,500 (32,500) \$1,319,000</p> <p>0.0 \$0 \$0</p> <p>\$100 \$100</p>



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
c. Includes additional funding to cover increased salary and wage and retirement costs.	Gross Restricted GF/GP		\$1,830,100 3,200 \$1,826,900	\$1,830,100 3,200 \$1,826,900	\$1,830,100 3,200 \$1,826,900
d. Eliminates authorization for unfunded FTE positions to more accurately reflect department resources.	FTEs Gross GF/GP		(60.4) \$0 \$0	(60.4) \$0 \$0	(60.4) \$0 \$0
e. Adjusts the restricted revenue source to support the amount of revenue that will be received from prisoner health care copayments.	Gross Restricted GF/GP		(\$35,700) (35,700) \$0	(\$35,700) (35,700) \$0	(\$35,700) (35,700) \$0
f. Transfers funding for administrative positions to the Health Care Administration line item.	FTEs Gross GF/GP		(3.0) (\$319,600) (\$319,600)	(3.0) (\$319,600) (\$319,600)	(3.0) (\$319,600) (\$319,600)
g. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$188,400) (\$188,400)
7. Healthy Michigan Plan Administration **NEW LINE** Executive: \$0 House: \$1,079,700 Senate: \$0	FTE Gross Federal GF/GP	NA NA NA NA	0.0 \$0 0 \$0	6.0 \$1,079,700 248,800 \$830,900	0.0 \$0 0 \$0
House includes FTE positions and funding to cover the administrative costs of implementing the Healthy Michigan Plan. Administrative costs are currently paid for from the DCH budget. The Department of Corrections will pay DHS via an IDG for staff who handle eligibility determination and enrollment (\$497,600), and will pay for MDOC staff who handle discharge planning (\$475,000) and oversight functions (\$107,100). (Senate does not include.)					
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	1,521.3 \$284,066,800 0 285,700 \$283,781,100	(52.4) \$4,636,200 248,800 (32,500) \$4,419,900	(52.4) (\$263,800) 248,800 (32,500) (\$480,100)	(60.4) (\$2,195,000) 0 (32,500) (\$2,162,500)



DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko
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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
NORTHERN REGION CORRECTIONAL FACILITIES					
Executive and House Merged All Facilities Into One Unit; Senate retained current year structure					
1. Alger Correctional Facility - Munising Executive: \$31,534,700 House: \$31,534,700 Senate: \$31,534,100	FTEs Gross GF/GP	261.2 \$31,097,300 \$31,097,300	0.0 \$437,400 \$437,400	0.0 \$437,400 \$437,400	0.0 \$436,800 \$436,800
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$437,400 \$437,400	\$437,400 \$437,400	\$437,400 \$437,400
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$600) (\$600)
2. Baraga Correctional Facility - Baraga Executive: \$34,936,800 House: \$34,936,800 Senate: \$34,929,100	FTEs Gross GF/GP	295.8 \$34,144,400 \$34,144,400	0.0 \$792,400 \$792,400	0.0 \$792,400 \$792,400	0.0 \$784,700 \$784,700
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$492,400 \$492,400	\$492,400 \$492,400	\$492,400 \$492,400
b. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		\$300,000 \$300,000	\$300,000 \$300,000	\$300,000 \$300,000
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$7,700) (\$7,700)
3. Earnest C. Brooks Correctional Facility - Muskegon Executive: \$50,909,500 House: \$50,909,500 Senate: \$50,631,100	FTEs Gross GF/GP	443.7 \$50,094,000 \$50,094,000	1.0 \$815,500 \$815,500	1.0 \$815,500 \$815,500	1.0 \$537,100 \$537,100
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$720,100 \$720,100	\$720,100 \$720,100	\$720,100 \$720,100
b. Transfers one program coordinator position to the facility for violence prevention programming.	FTEs Gross GF/GP		1.0 \$95,400 \$95,400	1.0 \$95,400 \$95,400	1.0 \$95,400 \$95,400
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$278,400) (\$278,400)



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
4. Chippewa Correctional Facility - Kincheloe Executive: \$49,076,400 House: \$49,076,400 Senate: \$48,955,700	FTEs	436.3	(1.2)	(1.2)	(1.2)
	Gross	\$48,537,300	\$539,100	\$539,100	\$418,400
	GF/GP	\$48,537,300	\$539,100	\$539,100	\$418,400
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross		\$634,500	\$634,500	\$634,500
	GF/GP		\$634,500	\$634,500	\$634,500
b. Transfers FTE position authorization to the Michigan Reformatory facility.	FTEs		(0.1)	(0.1)	(0.1)
	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
c. Transfers program coordinator positions from the facility to other facilities where they are needed for violence prevention programming.	FTEs		(1.1)	(1.1)	(1.1)
	Gross		(\$95,400)	(\$95,400)	(\$95,400)
	GF/GP		(\$95,400)	(\$95,400)	(\$95,400)
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross		\$0	\$0	(\$120,700)
	GF/GP		\$0	\$0	(\$120,700)
5. Kinross Correctional Facility - Kincheloe Executive: \$37,781,900 House: \$37,781,900 Senate: \$37,776,300	FTEs	323.8	0.0	0.0	0.0
	Gross	\$36,660,400	\$1,121,500	\$1,121,500	\$1,115,900
	GF/GP	\$36,660,400	\$1,121,500	\$1,121,500	\$1,115,900
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross		\$521,500	\$521,500	\$521,500
	GF/GP		\$521,500	\$521,500	\$521,500
b. Transfers funding between facilities to cover expenditures where they occur.	Gross		\$600,000	\$600,000	\$600,000
	GF/GP		\$600,000	\$600,000	\$600,000
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross		\$0	\$0	(\$5,600)
	GF/GP		\$0	\$0	(\$5,600)
6. Marquette Branch Prison - Marquette Executive: \$39,692,600 House: \$39,692,600 Senate: \$39,485,000	FTEs	308.4	13.3	13.3	13.3
	Gross	\$37,952,800	\$1,739,800	\$1,739,800	\$1,532,200
	GF/GP	\$37,952,800	\$1,739,800	\$1,739,800	\$1,532,200
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross		\$519,800	\$519,800	\$519,800
	GF/GP		\$519,800	\$519,800	\$519,800
b. Transfers one program coordinator position to the facility for violence prevention programming.	FTEs		1.0	1.0	1.0
	Gross		\$95,400	\$95,400	\$95,400
	GF/GP		\$95,400	\$95,400	\$95,400



DEPARTMENT OF CORRECTIONS

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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
c. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		12.3 \$1,124,600 \$1,124,600	12.3 \$1,124,600 \$1,124,600	12.3 \$1,124,600 \$1,124,600
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$207,600) (\$207,600)
7. Muskegon Correctional Facility - Muskegon Executive: \$23,557,800 House: \$23,557,800 Senate: \$23,557,600	FTEs Gross GF/GP	208.4 \$22,989,200 \$22,989,200	(5.9) \$568,600 \$568,600	(5.9) \$568,600 \$568,600	(5.9) \$568,400 \$568,400
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$298,100 \$298,100	\$298,100 \$298,100	\$298,100 \$298,100
b. Eliminates authorization for unfunded FTE positions to more accurately reflect department resources.	FTEs Gross GF/GP		(2.5) \$0 \$0	(2.5) \$0 \$0	(2.5) \$0 \$0
c. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		3.0 \$270,500 \$270,500	3.0 \$270,500 \$270,500	3.0 \$270,500 \$270,500
d. Transfers GED instructor positions to the Education line item.	FTEs Gross GF/GP		(6.4) \$0 \$0	(6.4) \$0 \$0	(6.4) \$0 \$0
e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$200) (\$200)
8. Newberry Correctional Facility - Newberry Executive: \$23,958,900 House: \$23,958,900 Senate: \$23,957,000	FTEs Gross GF/GP	207.8 \$24,244,000 \$24,244,000	(6.7) (\$285,100) (\$285,100)	(6.7) (\$285,100) (\$285,100)	(6.7) (\$287,000) (\$287,000)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$321,900 \$321,900	\$321,900 \$321,900	\$321,900 \$321,900
b. Transfers program coordinator positions and associated funding from the Oaks Correctional Facility for violence prevention programming.	FTEs Gross GF/GP		3.0 \$286,200 \$286,200	3.0 \$286,200 \$286,200	3.0 \$286,200 \$286,200
c. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(9.7) (\$893,200) (\$893,200)	(9.7) (\$893,200) (\$893,200)	(9.7) (\$893,200) (\$893,200)



DEPARTMENT OF CORRECTIONS

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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,900) (\$1,900)
9. Oaks Correctional Facility - Eastlake Executive: \$34,297,200 House: \$34,297,200 Senate: \$34,047,800	FTEs Gross GF/GP	295.6 \$34,623,300 \$34,623,300	(4.2) (\$326,100) (\$326,100)	(4.2) (\$326,100) (\$326,100)	(4.2) (\$575,500) (\$575,500)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$469,300 \$469,300	\$469,300 \$469,300	\$469,300 \$469,300
b. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		(\$400,000) (\$400,000)	(\$400,000) (\$400,000)	(\$400,000) (\$400,000)
c. Transfers program coordinator positions and associated funding to the Newberry Correctional Facility for violence prevention programming.	FTEs Gross GF/GP		(3.0) (\$286,200) (\$286,200)	(3.0) (\$286,200) (\$286,200)	(3.0) (\$286,200) (\$286,200)
d. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.2) (\$109,200) (\$109,200)	(1.2) (\$109,200) (\$109,200)	(1.2) (\$109,200) (\$109,200)
e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$249,400) (\$249,400)
10. Ojibway Correctional Facility - Marenisco Executive: \$22,871,900 House: \$22,871,900 Senate: \$22,866,500	FTEs Gross GF/GP	201.1 \$22,451,300 \$22,451,300	1.0 \$420,600 \$420,600	1.0 \$420,600 \$420,600	1.0 \$415,200 \$415,200
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$325,200 \$325,200	\$325,200 \$325,200	\$325,200 \$325,200
b. Transfers one program coordinator position to the facility for violence prevention programming.	FTEs Gross GF/GP		1.0 \$95,400 \$95,400	1.0 \$95,400 \$95,400	1.0 \$95,400 \$95,400
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$5,400) (\$5,400)
11. Central Michigan Correctional Facility - St. Louis Executive: \$46,188,900 House: \$46,188,900 Senate: \$46,184,100	FTEs Gross GF/GP	394.6 \$45,116,900 \$45,116,900	(3.0) \$1,072,000 \$1,072,000	(3.0) \$1,072,000 \$1,072,000	(3.0) \$1,067,200 \$1,067,200
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$629,800 \$629,800	\$629,800 \$629,800	\$629,800 \$629,800



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
b. Eliminates authorization for unfunded FTE positions to more accurately reflect department resources.	FTEs Gross GF/GP		(0.3) \$0 \$0	(0.3) \$0 \$0	(0.3) \$0 \$0
c. Transfers funding for vans from the Transportation line item.	Gross GF/GP		\$12,100 \$12,100	\$12,100 \$12,100	\$12,100 \$12,100
d. Transfers FTE position authorization to the Detroit Re-Entry Center.	FTEs Gross GF/GP		(0.6) \$0 \$0	(0.6) \$0 \$0	(0.6) \$0 \$0
e. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.1) (\$109,800) (\$109,800)	(1.1) (\$109,800) (\$109,800)	(1.1) (\$109,800) (\$109,800)
f. Transfers FTE position and funding to the Ionia Correctional Facility to re-establish a warden position. Ionia Correctional Facility currently shares a warden with the Richard. A. Handlon Correctional Facility.	FTEs Gross GF/GP		(1.0) (\$160,100) (\$160,100)	(1.0) (\$160,100) (\$160,100)	(1.0) (\$160,100) (\$160,100)
g. Transfers funding from the St. Louis Correctional Facility line item to cover anticipated expenditures.	Gross GF/GP		\$700,000 \$700,000	\$700,000 \$700,000	\$700,000 \$700,000
h. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$4,800) (\$4,800)
12. Pugsley Correctional Facility - Kingsley Executive: \$24,539,700 House: \$24,539,700 Senate: \$24,539,700	FTEs Gross GF/GP	210.9 \$23,728,400 \$23,728,400	0.0 \$811,300 \$811,300	0.0 \$811,300 \$811,300	0.0 \$811,300 \$811,300
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$336,300 \$336,300	\$336,300 \$336,300	\$336,300 \$336,300
b. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		\$475,000 \$475,000	\$475,000 \$475,000	\$475,000 \$475,000
13. Saginaw Correctional Facility - Freeland Executive: \$32,623,300 House: \$32,623,300 Senate: \$32,622,200	FTEs Gross GF/GP	276.9 \$31,798,300 \$31,798,300	(1.0) \$825,000 \$825,000	(1.0) \$825,000 \$825,000	(1.0) \$823,900 \$823,900
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$444,600 \$444,600	\$444,600 \$444,600	\$444,600 \$444,600



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
b. Transfers funding for one Prison Build position to the Education line item.	FTEs Gross GF/GP		(1.0) (\$119,600) (\$119,600)	(1.0) (\$119,600) (\$119,600)	(1.0) (\$119,600) (\$119,600)
c. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,100) (\$1,100)
14. St. Louis Correctional Facility - St. Louis Executive: \$36,662,700 House: \$36,662,700 Senate: \$36,658,100	FTEs Gross GF/GP	310.9 \$36,855,900 \$36,855,900	0.0 (\$193,200) (\$193,200)	0.0 (\$193,200) (\$193,200)	0.0 (\$197,800) (\$197,800)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$503,600 \$503,600	\$503,600 \$503,600	\$503,600 \$503,600
b. Transfers funding for vans from the Transportation line item.	Gross GF/GP		\$3,200 \$3,200	\$3,200 \$3,200	\$3,200 \$3,200
c. Transfers funding to the Central Michigan Correctional Facility line item to cover anticipated expenditures.	Gross GF/GP		(\$700,000) (\$700,000)	(\$700,000) (\$700,000)	(\$700,000) (\$700,000)
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$4,600) (\$4,600)
15. Northern Region Administration and Support Executive: \$4,359,300 House: \$4,359,300 Senate: \$4,297,300	FTEs Gross GF/GP	51.0 \$4,306,100 \$4,306,100	(4.0) \$53,200 \$53,200	(4.0) \$53,200 \$53,200	(5.0) (\$8,800) (\$8,800)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$53,200 \$53,200	\$53,200 \$53,200	\$53,200 \$53,200
b. Transfers equipment operator positions to the Correctional Facilities Administration line item.	FTEs Gross GF/GP		(4.0) \$0 \$0	(4.0) \$0 \$0	(4.0) \$0 \$0
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$2,000) (\$2,000)
d. Senate reflects a savings anticipated to result from reducing the number of management positions and increasing the number of staff to be supervised by management.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(1.0) (\$60,000) (\$60,000)



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
SUBTOTAL	FTEs Gross GF/GP	4,226.4 \$484,599,600 \$484,599,600	(10.7) \$8,392,000 \$8,392,000	(10.7) \$8,392,000 \$8,392,000	(11.7) \$7,442,000 \$7,442,000
<u>SOUTHERN REGIONAL CORRECTIONAL FACILITIES</u>					
1. Bellamy Creek Correctional Facility - Ionia Executive: \$44,229,700 House: \$44,229,700 Senate: \$43,841,500	FTEs Gross GF/GP	391.4 \$44,166,000 \$44,166,000	(1.2) \$63,700 \$63,700	(1.2) \$63,700 \$63,700	(1.2) (\$324,500) (\$324,500)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$622,900 \$622,900	\$622,900 \$622,900	\$622,900 \$622,900
b. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.2) (\$109,200) (\$109,200)	(1.2) (\$109,200) (\$109,200)	(1.2) (\$109,200) (\$109,200)
c. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		(\$450,000) (\$450,000)	(\$450,000) (\$450,000)	(\$450,000) (\$450,000)
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$388,200) (\$388,200)
2. Carson City Correctional Facility - Carson City Executive: \$47,780,500 House: \$47,780,500 Senate: \$47,437,400	FTEs Gross GF/GP	426.9 \$47,434,500 \$47,434,500	(2.5) \$346,000 \$346,000	(2.5) \$346,000 \$346,000	(2.5) \$2,900 \$2,900
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$656,400 \$656,400	\$656,400 \$656,400	\$656,400 \$656,400
b. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(2.5) (\$310,400) (\$310,400)	(2.5) (\$310,400) (\$310,400)	(2.5) (\$310,400) (\$310,400)
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$343,100) (\$343,100)
3. Cooper Street Correctional Facility - Jackson Executive: \$29,056,200 House: \$29,056,200 Senate: \$28,684,500	FTEs Gross GF/GP	260.1 \$28,658,700 \$28,658,700	0.0 \$397,500 \$397,500	0.0 \$397,500 \$397,500	0.0 \$25,800 \$25,800



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$397,500 \$397,500	\$397,500 \$397,500	\$397,500 \$397,500
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$371,700) (\$371,700)
4. G. Robert Cotton Correctional Facility - Jackson Executive: \$43,831,500 House: \$43,831,500 Senate: \$43,830,500	FTEs Gross GF/GP	392.9 \$42,137,200 \$42,137,200	0.0 \$1,694,300 \$1,694,300	0.0 \$1,694,300 \$1,694,300	0.0 \$1,693,300 \$1,693,300
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$619,300 \$619,300	\$619,300 \$619,300	\$619,300 \$619,300
b. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		\$1,075,000 \$1,075,000	\$1,075,000 \$1,075,000	\$1,075,000 \$1,075,000
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,000) (\$1,000)
5. Charles E. Egeler Correctional Facility - Jackson Executive: \$45,101,900 House: \$45,101,900 Senate: \$45,096,700	FTEs Gross Federal GF/GP	371.7 \$46,515,800 1,659,900 \$44,855,900	1.0 (\$1,413,900) (645,400) (\$768,500)	1.0 (\$1,413,900) (645,400) (\$768,500)	1.0 (\$1,419,100) (645,400) (\$773,700)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross Federal GF/GP		\$646,000 14,500 \$631,500	\$646,000 14,500 \$631,500	\$646,000 14,500 \$631,500
b. Adjusts the federal revenue source to support the amount of revenue that will be received from the United States Department of Justice for the State Criminal Alien Assistance Program.	Gross Federal GF/GP		(\$659,900) (659,900) \$0	(\$659,900) (659,900) \$0	(\$659,900) (659,900) \$0
c. Transfers funding to the Detroit Re-Entry Center line item to support costs of prisoner clothing.	Gross GF/GP		(\$600,000) (\$600,000)	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)
d. Transfers FTE position authorization from the Ionia Correctional Facility.	FTEs Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0
e. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		(\$800,000) (\$800,000)	(\$800,000) (\$800,000)	(\$800,000) (\$800,000)
f. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$5,200) (\$5,200)



DEPARTMENT OF CORRECTIONS

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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
6. Richard A. Handlon Correctional Facility - Ionia Executive: \$28,868,700 House: \$28,868,700 Senate: \$28,865,900	FTEs Gross GF/GP	246.4 \$28,250,000 \$28,250,000	0.0 \$618,700 \$618,700	0.0 \$618,700 \$618,700	0.0 \$615,900 \$615,900
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$418,700 \$418,700	\$418,700 \$418,700	\$418,700 \$418,700
b. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		\$200,000 \$200,000	\$200,000 \$200,000	\$200,000 \$200,000
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$2,800) (\$2,800)
7. Gus Harrison Correctional Facility - Adrian Executive: \$49,846,500 House: \$49,846,500 Senate: \$49,731,100	FTEs Gross GF/GP	446.1 \$49,362,600 \$49,362,600	(2.0) \$483,900 \$483,900	(2.0) \$483,900 \$483,900	(2.0) \$368,500 \$368,500
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$674,700 \$674,700	\$674,700 \$674,700	\$674,700 \$674,700
b. Transfers program coordinator positions from the facility to other facilities where they are needed for violence prevention programming.	FTEs Gross GF/GP		(2.0) (\$190,800) (\$190,800)	(2.0) (\$190,800) (\$190,800)	(2.0) (\$190,800) (\$190,800)
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$115,400) (\$115,400)
8. Women's Huron Valley Correctional Complex - Ypsilanti Executive: \$59,686,800 House: \$59,686,800 Senate: \$59,685,800	FTEs Gross GF/GP	510.5 \$60,058,900 \$60,058,900	(7.6) (\$372,100) (\$372,100)	(7.6) (\$372,100) (\$372,100)	(7.6) (\$373,100) (\$373,100)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$742,100 \$742,100	\$742,100 \$742,100	\$742,100 \$742,100
b. Transfers health clinic positions and the associated funding from the facility to the Woodland Correctional Facility.	FTEs Gross GF/GP		(10.5) (\$914,200) (\$914,200)	(10.5) (\$914,200) (\$914,200)	(10.5) (\$914,200) (\$914,200)
c. Transfers FTE position authorization from the Ionia Correctional Facility for the women's Special Alternative Incarceration program.	FTEs Gross GF/GP		2.9 \$0 \$0	2.9 \$0 \$0	2.9 \$0 \$0
d. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		(\$200,000) (\$200,000)	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,000) (\$1,000)
9. Ionia Correctional Facility - Ionia Executive: \$33,687,000 House: \$33,687,000 Senate: \$33,672,500	FTEs	293.8	(6.0)	(6.0)	(6.0)
	Gross GF/GP	\$33,526,800 \$33,526,800	\$160,200 \$160,200	\$160,200 \$160,200	\$145,700 \$145,700
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$483,900 \$483,900	\$483,900 \$483,900	\$483,900 \$483,900
b. Transfers FTE position authorization to the Women's Huron Valley Correctional Complex for the women's Special Alternative Incarceration program.	FTEs		(2.9)	(2.9)	(2.9)
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0
c. Transfers FTE position and funding from the Central Michigan Correctional Facility to re-establish a warden position. Ionia Correctional Facility currently shares a warden with the Richard. A. Handlon Correctional Facility.	FTEs		1.0	1.0	1.0
	Gross GF/GP		\$160,100 \$160,100	\$160,100 \$160,100	\$160,100 \$160,100
d. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs		(3.1)	(3.1)	(3.1)
	Gross GF/GP		(\$283,800) (\$283,800)	(\$283,800) (\$283,800)	(\$283,800) (\$283,800)
e. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		(\$200,000) (\$200,000)	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)
f. Transfers FTE position authorization to the Charles E. Egeler Correctional Facility.	FTEs		(1.0)	(1.0)	(1.0)
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0
g. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$14,500) (\$14,500)
10. Lakeland Correctional Facility - Coldwater Executive: \$32,721,200 House: \$32,721,200 Senate: \$32,714,800	FTEs	269.9	5.3	5.3	5.3
	Gross GF/GP	\$31,677,900 \$31,677,900	\$1,043,300 \$1,043,300	\$1,043,300 \$1,043,300	\$1,036,900 \$1,036,900
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$462,100 \$462,100	\$462,100 \$462,100	\$462,100 \$462,100
b. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs		5.3	5.3	5.3
	Gross GF/GP		\$581,200 \$581,200	\$581,200 \$581,200	\$581,200 \$581,200



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$6,400) (\$6,400)
11. Macomb Correctional Facility - New Haven Executive: \$34,500,300 House: \$34,500,300 Senate: \$34,498,700	FTEs Gross GF/GP	295.0 \$33,743,000 \$33,743,000	2.0 \$757,300 \$757,300	2.0 \$757,300 \$757,300	2.0 \$755,700 \$755,700
a. Includes additional funding to cover increased salary and wage, retirement, and fuel costs.	Gross GF/GP		\$566,500 \$566,500	\$566,500 \$566,500	\$566,500 \$566,500
b. Transfers program coordinator positions to the facility for violence prevention programming.	FTEs Gross GF/GP		2.0 \$190,800 \$190,800	2.0 \$190,800 \$190,800	2.0 \$190,800 \$190,800
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,600) (\$1,600)
12. Woodland Correctional Facility - Whitmore Lake Executive: \$33,110,200 House: \$33,110,200 Senate: \$33,091,700	FTEs Gross GF/GP	274.9 \$32,224,500 \$32,224,500	10.5 \$885,700 \$885,700	10.5 \$885,700 \$885,700	10.5 \$867,200 \$867,200
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$471,500 \$471,500	\$471,500 \$471,500	\$471,500 \$471,500
b. Transfers health clinic positions and the associated funding from the Women's Huron Valley Correctional Complex.	FTEs Gross GF/GP		10.5 \$914,200 \$914,200	10.5 \$914,200 \$914,200	10.5 \$914,200 \$914,200
c. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$18,500) (\$18,500)
13. Michigan Reformatory - Ionia Executive: \$34,800,400 House: \$34,800,400 Senate: \$34,419,200	FTEs Gross GF/GP	310.6 \$36,826,100 \$36,826,100	0.1 (\$2,025,700) (\$2,025,700)	0.1 (\$2,025,700) (\$2,025,700)	0.1 (\$2,406,900) (\$2,406,900)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$517,700 \$517,700	\$517,700 \$517,700	\$517,700 \$517,700
b. Transfers funding for utility costs from this line item to the Southern Region Administration and Support (\$700,000) and Ionia and Jackson Area Utilities (\$993,400) line items.	Gross GF/GP		(\$1,693,400) (\$1,693,400)	(\$1,693,400) (\$1,693,400)	(\$1,693,400) (\$1,693,400)



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
c. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		(\$850,000) (\$850,000)	(\$850,000) (\$850,000)	(\$850,000) (\$850,000)
d. Transfers FTE position authorization from the Chippewa Correctional Facility.	FTEs Gross GF/GP		0.1 \$0 \$0	0.1 \$0 \$0	0.1 \$0 \$0
e. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$381,200) (\$381,200)
14. Parnall Correctional Facility - Jackson Executive: \$29,421,900 House: \$29,421,900 Senate: \$28,449,100	FTEs Gross GF/GP	259.5 \$29,016,600 \$29,016,600	0.0 \$405,300 \$405,300	0.0 \$405,300 \$405,300	0.0 (\$567,500) (\$567,500)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$405,300 \$405,300	\$405,300 \$405,300	\$405,300 \$405,300
b. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$972,800) (\$972,800)
15. Thumb Correctional Facility - Lapeer Executive: \$33,215,400 House: \$33,215,400 Senate: \$33,215,200	FTEs Gross GF/GP	286.2 \$32,912,300 \$32,912,300	(1.8) \$303,100 \$303,100	(1.8) \$303,100 \$303,100	(1.8) \$302,900 \$302,900
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$463,800 \$463,800	\$463,800 \$463,800	\$463,800 \$463,800
b. Transfers corrections officer positions and funding between facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.8) (\$160,700) (\$160,700)	(1.8) (\$160,700) (\$160,700)	(1.8) (\$160,700) (\$160,700)
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$200) (\$200)
16. Special Alternative Incarceration Program - Camp Cassidy Lake Executive: \$14,593,700 House: \$14,593,700 Senate: \$14,480,900	FTEs Gross Restricted GF/GP	121.0 \$14,787,300 283,900 \$14,503,400	(2.0) (\$193,600) (183,900) (\$9,700)	(2.0) (\$193,600) (183,900) (\$9,700)	(2.0) (\$306,400) (183,900) (\$122,500)
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$211,200 \$211,200	\$211,200 \$211,200	\$211,200 \$211,200



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			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
b. Adjusts the restricted revenue source to support the amount of revenue that will be received from public works user fees.	Gross Restricted GF/GP		(\$183,900) (183,900) \$0	(\$183,900) (183,900) \$0	(\$183,900) (183,900) \$0
c. Transfers program coordinator positions from the program to other facilities where they are needed for violence prevention programming.	FTEs Gross GF/GP		(2.0) (\$190,800) (190,800)	(2.0) (\$190,800) (190,800)	(2.0) (\$190,800) (190,800)
d. Transfers funding between facilities to cover expenditures where they occur.	Gross GF/GP		\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000
e. Transfers funding for GED instructor positions to the Education line item.	Gross GF/GP		(\$280,100) (\$280,100)	(\$280,100) (\$280,100)	(\$280,100) (\$280,100)
f. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$112,800) (\$112,800)
17. Southern Region Administration and Support Executive: \$17,768,200 House: \$17,768,200 Senate: \$17,362,400	FTEs Gross GF/GP	144.0 \$17,165,900 \$17,165,900	(3.0) \$602,300 \$602,300	(3.0) \$602,300 \$602,300	(5.0) \$196,500 \$196,500
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross GF/GP		\$201,700 \$201,700	\$201,700 \$201,700	\$201,700 \$201,700
b. Transfers funding for utility costs from the Michigan Reformatory line item.	Gross GF/GP		\$700,000 \$700,000	\$700,000 \$700,000	\$700,000 \$700,000
c. Transfers funding for equipment operator positions to facilities administration.	FTEs Gross GF/GP		(3.0) (\$299,400) (\$299,400)	(3.0) (\$299,400) (\$299,400)	(3.0) (\$299,400) (\$299,400)
d. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$285,800) (\$285,800)
e. Senate reflects a savings anticipated to result from reducing the number of management positions and increasing the number of staff to be supervised by management.	FTEs Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(2.0) (\$120,000) (\$120,000)
18. Ionia and Jackson Area Utilities Executive: \$8,579,600 House: \$8,579,600 Senate: \$8,579,600	Gross GF/GP	\$7,586,200 \$7,586,200	\$993,400 \$993,400	\$993,400 \$993,400	\$993,400 \$993,400
Transfers funding for utility costs from the Michigan Reformatory line item.					



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
19. Detroit Detention Center Executive: \$8,346,400 House: \$8,346,400 Senate: \$8,346,400 a. Eliminates the City of Detroit Detention Center appropriations unit and transfers the FTE positions and funding to the Correctional Facilities unit. b. Includes additional funding to cover increased salary and wage, retirement, and fuel costs.	FTEs Gross Local GF/GP FTEs Gross Local GF/GP Gross Local GF/GP	(FTEs and funding appear on page 4) (FTEs and funding appear on page 9)	63.1 \$8,346,400 8,346,400 \$0 63.1 \$8,126,600 8,126,600 \$0 \$219,800 219,800 \$0	63.1 \$8,346,400 8,346,400 \$0 63.1 \$8,126,600 8,126,600 \$0 \$219,800 219,800 \$0	63.1 \$8,346,400 8,346,400 \$0 63.1 \$8,126,600 8,126,600 \$0 \$219,800 219,800 \$0
20. Detroit Re-Entry Center Executive: \$26,149,300 House: \$26,149,300 Senate: \$26,149,300 a. Creates a new line item for the Detroit Re-Entry Center. Transfers FTE positions and funding from the Community Re-Entry Centers line item through which it was previously funded. b. Includes additional funding to cover increased salary and wage, retirement, and fuel costs. c. Transfers funding from Charles E. Egeler Correctional Facility to support costs of prisoner clothing (\$600,000), FTEs and funding from Substance Abuse Testing and Treatment to cover costs of program coordinators for violence prevention programming (\$201,900), and funding from Transportation to cover costs of bus tickets (\$180,000), . d. Transfers FTE position authorization from the Central Michigan Correctional Facility line item.	FTEs Gross GF/GP FTEs Gross GF/GP Gross GF/GP FTEs Gross GF/GP FTEs Gross GF/GP	(FTEs and funding appear on page 9) (FTEs and funding appear on page 9)	216.2 \$26,149,300 \$26,149,300 213.6 \$24,700,700 \$24,700,700 \$466,700 \$466,700 2.0 \$981,900 \$981,900 0.6 \$0 \$0	216.2 \$26,149,300 \$26,149,300 213.6 \$24,700,700 \$24,700,700 \$466,700 \$466,700 2.0 \$981,900 \$981,900 0.6 \$0 \$0	216.2 \$26,149,300 \$26,149,300 213.6 \$24,700,700 \$24,700,700 \$466,700 \$466,700 2.0 \$981,900 \$981,900 0.6 \$0 \$0
SUBTOTAL	FTEs Gross Federal Local Restricted GF/GP	5,300.9 \$616,050,300 1,659,900 0 283,900 \$614,106,500	272.1 \$39,245,100 (645,400) 8,346,400 (183,900) \$31,728,000	272.1 \$39,245,100 (645,400) 8,346,400 (183,900) \$31,728,000	270.1 \$36,102,900 (645,400) 8,346,400 (183,900) \$28,585,800



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Changes from FY 2013-14 YTD

	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
<u>INFORMATION TECHNOLOGY</u>					
1. Information Technology Services and Projects Executive: \$24,562,800 House: \$24,562,800 Senate: \$24,561,600	Gross	\$25,420,700	(\$857,900)	(\$857,900)	(\$859,100)
	Restricted	866,300	(866,300)	(866,300)	(866,300)
	GF/GP	\$24,554,400	\$8,400	\$8,400	\$7,200
a. Includes additional funding to cover increased salary and wage and retirement costs.	Gross		\$8,400	\$8,400	\$8,400
	GF/GP		\$8,400	\$8,400	\$8,400
b. Adjusts restricted revenue sources to support the amount of revenue that will be received from the Correctional Industries Revolving Fund and from the Parole and Probation Oversight Fees fund.	Gross		(\$866,300)	(\$866,300)	(\$866,300)
	Restricted		(866,300)	(866,300)	(866,300)
	GF/GP		\$0	\$0	\$0
c. Senate reduces funding by the amount that lapsed from this line item in the FY 2012-13 budget.	Gross		\$0	\$0	(\$1,200)
	GF/GP		\$0	\$0	(\$1,200)
SUBTOTAL	Gross	\$25,420,700	(\$857,900)	(\$857,900)	(\$859,100)
	Restricted	866,300	(866,300)	(866,300)	(866,300)
	GF/GP	\$24,554,400	\$8,400	\$8,400	\$7,200
<u>CAPITAL OUTLAY</u>					
1. Capital Outlay – Security Improvements Executive: \$6,000,000 House: \$6,000,000 Senate: \$6,000,000	Gross	\$6,000,000	\$0	\$0	\$0
	Restricted	6,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
Retains current year funding levels.					
SUBTOTAL	Gross	\$6,000,000	\$0	\$0	\$0
	Restricted	6,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
ONE-TIME APPROPRIATIONS					
1. New Custody Staff Training Executive: \$0 House: \$0 Senate: \$0 Eliminates FY 2013-14 one-time appropriation.	Gross GF/GP	\$9,032,500 \$9,032,500	(\$9,032,500) (\$9,032,500)	(\$9,032,500) (\$9,032,500)	(\$9,032,500) (\$9,032,500)
2. Education Program – One-Time Enhancement Costs Executive: \$1,045,300 House: \$1,045,300 Senate: \$0 Includes funding for enhancement of prisoner education programs. This one-time funding is primarily for the purchase of equipment (\$1.0 million) and the set-up of additional classrooms (\$45,300). (Senate does not include.)	Gross GF/GP	NA NA	\$1,045,300 \$1,045,300	\$1,045,300 \$1,045,300	\$0 \$0
3. Field Operations – One-Time Mobilization Costs Executive: \$440,600 House: \$440,600 Senate: \$440,600 Includes funding to deploy devices such as smart phones, tablets, and laptops to mobilize parole and probation staff in Detroit, Pontiac, Saginaw, and Flint.	Gross GF/GP	NA NA	\$440,600 \$440,600	\$440,600 \$440,600	\$440,600 \$440,600
4. Neal, et al. Settlement Agreement Executive: \$25,000,000 House: \$25,000,000 Senate: \$25,000,000 Includes an additional \$5.0 million to cover costs of making final payments for the Neal, et al. Settlement Agreement. Current year on-going funding is transferred to the one-time appropriations unit to reflect that this will be the final payment in FY 2014-15.	Gross GF/GP	(Funding appears on page 1)	\$25,000,000 \$25,000,000	\$25,000,000 \$25,000,000	\$25,000,000 \$25,000,000
SUBTOTAL	Gross GF/GP	\$9,032,500 \$9,032,500	\$17,453,400 \$17,453,400	\$17,453,400 \$17,453,400	\$16,408,100 \$16,408,100



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	Funding Source	FY 2013-14 Year-To-Date as of 2/5/14	Changes from FY 2013-14 YTD		
			EXECUTIVE Recommended 2/5/14	HOUSE Passed 5/6/14	SENATE Passed 5/8/14
<u>BUDGETARY SAVINGS</u>	Gross	NA	NA	(\$5,000,000)	\$0
1. Transfer of Mentally or Physically Disabled Prisoners	GF/GP	NA	NA	(\$5,000,000)	\$0
Executive: \$0 House: (\$5,000,000) Senate: \$0					
House reflects a savings anticipated to result from requiring the department to release a request for proposal for competitive bids for a non-state-run, nonsecure, nursing home facility to house mentally or physically disabled prisoners. (Senate does not include.)					
SUBTOTAL	Gross	NA	NA	(\$5,000,000)	\$0
	GF/GP	NA	NA	(\$5,000,000)	\$0
TOTAL	FTEs	14,559.6	(364.3)	(364.3)	(472.8)
	Gross	\$2,032,434,600	\$17,487,100	\$2,487,100	(\$6,533,000)
	IDG	1,109,600	(884,600)	(884,600)	(884,600)
	Federal	8,852,500	(3,771,500)	(3,771,500)	(4,020,300)
	Local	8,392,800	154,900	154,900	154,900
	Restricted	56,026,100	(10,156,500)	(10,156,500)	(16,305,200)
	GF/GP	\$1,958,053,600	\$32,144,800	\$17,144,800	\$14,522,200