



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
EXECUTIVE						
1. Unclassified Positions Executive: \$1,750,000 House: \$1,750,000 Senate: \$1,750,000		FTEs Gross GF/GP	16.0 \$1,724,200 \$1,724,200	0.0 \$25,800 \$25,800	0.0 \$25,800 \$25,800	0.0 \$25,800 \$25,800
Includes additional funding to cover increased salary and wage costs.						
2. Executive Direction Executive: \$4,127,100 House: \$4,127,100 Senate: \$4,127,100		FTEs Gross GF/GP	13.0 \$3,115,900 \$3,115,900	7.0 \$1,011,200 \$1,011,200	7.0 \$1,011,200 \$1,011,200	7.0 \$1,011,200 \$1,011,200
<p>a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.</p> <p>b. Transfers FTE positions and funding from the following line items: Correctional Facilities Administration - 1.0 FTE and \$189,600 Southern Administration and Support - 4.0 FTEs and \$623,000 Northern Administration and Support - 1.0 FTE and \$104,400 Transportation - 1.0 FTE and \$148,000</p> <p>Funding is transferred to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications). The EPIC Team Committee is charged with evaluating programs within the department to determine areas needing improvement in order to ensure efficient and effective operations.</p>						
	SUBTOTAL	FTEs Gross GF/GP	29.0 \$4,840,100 \$4,840,100	7.0 \$1,037,000 \$1,037,000	7.0 \$1,037,000 \$1,037,000	7.0 \$1,037,000 \$1,037,000



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<u>PRISONER REENTRY AND COMMUNITY SUPPORT</u>						
1.	Prisoner Reentry Local Service Providers Executive: \$13,208,600 House: \$13,208,600 Senate: \$13,208,600	Gross GF/GP	\$13,708,600 \$13,708,600	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)
	Reflects a savings from recognizing anticipated year-end lapse amounts. This is a continuation of the FY 2015 reduction included in Executive Order 2015-5.					
2.	Prisoner Reentry MDOC Programs Executive: \$11,124,000 House: \$11,124,000 Senate: \$11,124,000	Gross Restricted GF/GP	\$11,124,000 0 \$11,124,000	\$0 2,000,000 (\$2,000,000)	\$0 2,000,000 (\$2,000,000)	\$0 2,000,000 (\$2,000,000)
	Replaces a portion of GF/GP funding with state restricted Special Equipment Fund revenue. The former "Special Equipment Fund" fund source is renamed to "Program and Special Equipment Fund" in order to accurately reflect what the funding is expended on.					
3.	Prisoner Reentry Federal Grants Executive: \$250,000 House: \$250,000 Senate: \$250,000	Gross Federal GF/GP	\$250,000 250,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
	Retains current year funding levels.					
4.	Prisoner Reentry Legal Services Executive: \$149,000 House: \$0 Senate: \$100	Gross GF/GP	\$149,000 \$149,000	\$0 \$0	(\$149,000) (\$149,000)	(\$148,900) (\$148,900)
	Executive retains current year funding levels. House eliminates funding. Senate reduces funding (includes \$100 placeholder).					



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
5.	Jail Mental Health Transition Pilot Program Executive: \$0 House: \$0 Senate: \$0 Transfers the Jail Mental Health Transition Pilot Program to the Department of Community Health in an effort to streamline mental health diversion services, programming, and projects.	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)
6.	Public Safety Initiative Executive: \$4,500,000 House: \$0 Senate: \$4,500,000 Executive and Senate retain current year funding levels. House eliminates funding.	Gross GF/GP	\$4,500,000 \$4,500,000	\$0 \$0	(\$4,500,000) (\$4,500,000)	\$0 \$0
7.	Goodwill Flip the Script Executive: \$0 House: \$0 Senate: \$2,500,000 Executive and House eliminate current year funding that was granted to Goodwill Industries of Greater Detroit in Wayne County to provide education, job training, and mentoring to troubled 16-29 year-olds, in an effort to keep them out of prison. Senate retains current year funding levels.	Gross GF/GP	\$2,500,000 \$2,500,000	(\$2,500,000) (\$2,500,000)	(\$2,500,000) (\$2,500,000)	\$0 \$0
8.	Reentry Services Executive: \$14,391,700 House: \$14,391,700 Senate: \$14,391,700 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Transfers reentry services-related FTE positions and funding from a number of line items throughout the budget to create this new line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP	0.0 \$0 \$0	67.0 \$14,391,700 \$14,391,700	67.0 \$14,391,700 \$14,391,700	67.0 \$14,391,700 \$14,391,700
		Gross GF/GP		(\$25,100) (\$25,100)	(\$25,100) (\$25,100)	(\$25,100) (\$25,100)
		FTEs Gross GF/GP		67.0 \$14,416,800 \$14,416,800	67.0 \$14,416,800 \$14,416,800	67.0 \$14,416,800 \$14,416,800



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
9.	Education Program Executive: \$35,852,400 House: \$35,852,400 Senate: \$35,852,400	FTEs Gross Federal Restricted GF/GP	0.0 \$0	272.4 \$35,852,400 1,722,100 6,982,900 \$27,147,400	272.4 \$35,852,400 1,722,100 9,782,900 \$24,347,400	272.4 \$35,852,400 1,722,100 6,982,900 \$27,147,400
	a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross Federal Restricted GF/GP		(\$86,600) (3,100) (17,100) (\$66,400)	(\$86,600) (3,100) (17,100) (\$66,400)	(\$86,600) (3,100) (17,100) (\$66,400)
	b. Transfers the Education line item from the Correctional Facilities Administration appropriation unit to reflect the reorganization of reentry-related programs and services into a single area within the budget.	FTEs Gross Federal GF/GP		271.4 \$35,305,900 1,229,700 \$34,076,200	271.4 \$35,305,900 1,229,700 \$34,076,200	271.4 \$35,305,900 1,229,700 \$34,076,200
	c. Transfers 1.0 workforce development specialist from the Correctional Facilities Administration line item.	FTEs Gross GF/GP		1.0 \$137,600 \$137,600	1.0 \$137,600 \$137,600	1.0 \$137,600 \$137,600
	d. Increases authorization to receive additional federal Title I funding to be used for prisoner education programs.	Gross Federal GF/GP		\$495,500 495,500 \$0	\$495,500 495,500 \$0	\$495,500 495,500 \$0
	e. Replaces a portion of GF/GP funding with state restricted Special Equipment Fund revenue. The former "Special Equipment Fund" fund source is renamed "Program and Special Equipment Fund" in order to accurately reflect what the funding is expended on.	Gross Restricted GF/GP		\$0 7,000,000 (\$7,000,000)	\$0 9,800,000 (\$9,800,000)	\$0 7,000,000 (\$7,000,000)
10.	Community Corrections Comprehensive Plans and Services Executive: \$12,158,000 House: \$12,158,000 Senate: \$12,158,000	Gross GF/GP	\$0 \$0	\$12,158,000 \$12,158,000	\$12,158,000 \$12,158,000	\$12,158,000 \$12,158,000
	Transfers the Community Corrections Comprehensive Plans and Services line item to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.					



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
11. Felony Drunk Driver Jail Reduction and Community Treatment Program Executive: \$1,440,100 House: \$1,440,100 Senate: \$1,440,100		Gross GF/GP	\$0 \$0	\$1,440,100 \$1,440,100	\$1,440,100 \$1,440,100	\$1,440,100 \$1,440,100
Transfers the Felony Drunk Driver Jail Reduction and Community Treatment Program line item to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.						
12. Residential Services Executive: \$15,475,500 House: \$15,475,500 Senate: \$15,475,500		Gross GF/GP	\$0 \$0	\$15,475,500 \$15,475,500	\$15,475,500 \$15,475,500	\$15,475,500 \$15,475,500
Transfers the Residential Services line item to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.						
	SUBTOTAL	FTEs Gross Federal Restricted GF/GP	0.0 \$33,231,600 250,000 0 \$32,981,600	339.4 \$75,317,700 1,722,100 8,982,900 \$64,612,700	339.4 \$70,668,700 1,722,100 11,782,900 \$57,163,700	339.4 \$77,668,800 1,722,100 8,982,900 \$66,963,800
BUDGET AND OPERATIONS ADMINISTRATION						
1. Budget and Operations Administration Executive: \$21,946,100 House: \$21,946,100 Senate: \$21,946,100		FTEs Gross Restricted GF/GP	173.0 \$22,193,400 602,600 \$21,590,800	(1.0) (\$247,300) (2,100) (\$245,200)	(1.0) (\$247,300) (2,100) (\$245,200)	(1.0) (\$247,300) (2,100) (\$245,200)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross Restricted GF/GP		(\$75,200) (2,100) (\$73,100)	(\$75,200) (2,100) (\$73,100)	(\$75,200) (2,100) (\$73,100)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
b.	Transfers 3.0 violence prevention program staff to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(3.0) (\$380,700) (\$380,700)	(3.0) (\$380,700) (\$380,700)	(3.0) (\$380,700) (\$380,700)
c.	Transfers 1.0 policy analyst position from the Central Michigan Correctional Facility line item.	FTEs Gross GF/GP		1.0 \$104,300 \$104,300	1.0 \$104,300 \$104,300	1.0 \$104,300 \$104,300
d.	Transfers 1.0 FTE position from the Transportation line to support recruitment efforts.	FTEs Gross GF/GP		1.0 \$104,300 \$104,300	1.0 \$104,300 \$104,300	1.0 \$104,300 \$104,300
2.	New Custody Staff Training Executive: \$9,079,500 House: \$9,079,500 Senate: \$9,079,500 Reflects a net cost increase for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP	\$9,075,800 \$9,075,800	\$3,700 \$3,700	\$3,700 \$3,700	\$3,700 \$3,700
3.	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
4.	Worker's Compensation Executive: \$16,500,000 House: \$16,500,000 Senate: \$16,500,000 Reduces funding for worker's compensation premium costs based on expenditure projections.	Gross GF/GP	\$18,000,000 \$18,000,000	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)
5.	Rent Executive: \$2,349,100 House: \$2,349,100 Senate: \$2,349,100 Includes additional funding to cover increased rent and building occupancy costs.	Gross GF/GP	\$2,317,800 \$2,317,800	\$31,300 \$31,300	\$31,300 \$31,300	\$31,300 \$31,300



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
6. Equipment and Special Maintenance Executive: \$4,359,600 House: \$1,559,600 Senate: \$4,359,600 Transfers Special Equipment Fund revenue to support education programs for prisoners. Replaces portions of GF/GP funding in the Reentry Services and Education line items with state restricted Special Equipment Fund revenue.		Gross Restricted GF/GP	\$7,359,600 5,800,000 \$1,559,600	(\$3,000,000) (3,000,000) \$0	(\$5,800,000) (5,800,000) \$0	(\$3,000,000) (3,000,000) \$0
7. Administrative Hearings Officers Executive: \$3,326,400 House: \$3,226,400 Senate: \$3,326,400 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. House reduces funding for this line item.		Gross GF/GP	\$3,339,700 \$3,339,700	(\$13,300) (\$13,300)	(\$113,300) (\$113,300)	(\$13,300) (\$13,300)
		Gross GF/GP		(\$13,300) (\$13,300)	(\$13,300) (\$13,300)	(\$13,300) (\$13,300)
Gross GF/GP				\$0 \$0	(\$100,000) (\$100,000)	\$0 \$0
8. Judicial Data Warehouse User Fees Executive: \$50,000 House: \$50,000 Senate: \$50,000 Retains current year funding levels.		Gross GF/GP	\$50,000 \$50,000	\$0 \$0	\$0 \$0	\$0 \$0
9. Sheriffs' Coordinating and Training Office Executive: \$100,000 House: \$100,000 Senate: \$100,000 Retains current year funding levels.		Gross Restricted GF/GP	\$100,000 100,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
10. Prosecutorial and Detainer Expenses Executive: \$5,001,000 House: \$5,001,000 Senate: \$4,501,000 Executive and House retain current year funding levels. Senate reduces funding for this line item.		Gross GF/GP	\$5,001,000 \$5,001,000	\$0 \$0	\$0 \$0	(\$500,000) (\$500,000)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
11. County Jail Reimbursement Program Executive: \$13,597,100 House: \$13,597,100 Senate: \$13,597,100		Gross Restricted GF/GP	\$14,847,100 5,900,000 \$8,947,100	(\$1,250,000) 0 (\$1,250,000)	(\$1,250,000) 0 (\$1,250,000)	(\$1,250,000) 0 (\$1,250,000)
Reflects a savings from recognizing anticipated year-end lapse amounts. This is a continuation of the FY 2015 reduction included in Executive Order 2015-5.						
		SUBTOTAL	FTEs Gross Restricted GF/GP	173.0 \$82,284,500 12,402,600 \$69,881,900	(1.0) (\$5,975,600) (3,002,100) (\$2,973,500)	(1.0) (\$8,875,600) (5,802,100) (\$3,073,500)
<u>FIELD OPERATIONS ADMINISTRATION</u>						
1. Field Operations Executive: \$209,458,800 House: \$208,458,800 Senate: \$208,958,800		FTEs Gross Local Restricted GF/GP	1,821.9 \$198,982,300 0 7,194,900 \$191,787,400	66.0 \$10,476,500 200,900 8,800 \$10,266,800	66.0 \$9,476,500 200,900 8,800 \$9,266,800	66.0 \$9,976,500 200,900 8,800 \$9,766,800
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, reduced retirement costs, and reduced rent and building occupancy costs.		Gross Local Restricted GF/GP		(\$464,800) (400) (15,100) (\$449,300)	(\$464,800) (400) (15,100) (\$449,300)	(\$464,800) (400) (15,100) (\$449,300)
b. Transfers 21.0 institutional parole officer positions to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.		FTEs Gross GF/GP		(21.0) (\$2,679,000) (\$2,679,000)	(21.0) (\$2,679,000) (\$2,679,000)	(21.0) (\$2,679,000) (\$2,679,000)
c. Transfers 2.0 FTE positions from the Community Reentry Centers line item. These positions will serve the intensive detention program within Field Operations.		FTEs Gross Restricted GF/GP		2.0 \$1,541,500 23,900 \$1,517,600	2.0 \$1,541,500 23,900 \$1,517,600	2.0 \$1,541,500 23,900 \$1,517,600
d. Transfers all FTE positions and funding for the Electronic Monitoring Center to Field Operations.		FTEs Gross Local GF/GP		56.0 \$9,365,400 201,300 \$9,164,100	56.0 \$9,365,400 201,300 \$9,164,100	56.0 \$9,365,400 201,300 \$9,164,100



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
e.	Transfers FTE positions and funding for the Absconder Recovery Unit from the Correctional Facilities Administration line item to Field Operations.	FTEs Gross GF/GP		29.0 \$3,134,700 \$3,134,700	29.0 \$3,134,700 \$3,134,700	29.0 \$3,134,700 \$3,134,700
f.	Transfers reentry services-related funding to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	Gross GF/GP		(\$421,300) (\$421,300)	(\$421,300) (\$421,300)	(\$421,300) (\$421,300)
g.	House and Senate reduce funding for this line item.	Gross GF/GP		\$0 \$0	(\$1,000,000) (\$1,000,000)	(\$500,000) (\$500,000)
2.	Parole Board Operations Executive: \$3,734,900 House: \$3,734,900 Senate: \$3,734,900	FTEs Gross GF/GP	41.0 \$4,829,700 \$4,829,700	(8.0) (\$1,094,800) (\$1,094,800)	(8.0) (\$1,094,800) (\$1,094,800)	(8.0) (\$1,094,800) (\$1,094,800)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$7,200) (\$7,200)	(\$7,200) (\$7,200)	(\$7,200) (\$7,200)
b.	Transfers 8.0 reentry-related FTE positions to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(8.0) (\$1,087,600) (\$1,087,600)	(8.0) (\$1,087,600) (\$1,087,600)	(8.0) (\$1,087,600) (\$1,087,600)
3.	Parole/Probation Services Executive: \$940,000 House: \$940,000 Senate: \$940,000	Gross Restricted GF/GP	\$940,000 940,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
	Retains current year funding levels.					
4.	Community Reentry Centers Executive: \$0 House: \$0 Senate: \$0	FTEs Gross Restricted GF/GP	12.4 \$8,152,800 23,900 \$8,128,900	(12.4) (\$8,152,800) (445,200) (\$7,707,600)	(12.4) (\$8,152,800) (445,200) (\$7,707,600)	(12.4) (\$8,152,800) (445,200) (\$7,707,600)
a.	Eliminates the Parole and Probation Oversight Fees Set-Aside fund source. This fund source was not used to support the Community Reentry Centers line item.	Gross Restricted GF/GP		(\$421,300) (421,300) (\$0)	(\$421,300) (421,300) (\$0)	(\$421,300) (421,300) (\$0)
b.	Eliminates the Community Reentry Centers line item and transfers the FTE positions and funding to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross Restricted GF/GP		(12.4) (\$7,731,500) (23,900) (\$7,707,600)	(12.4) (\$7,731,500) (23,900) (\$7,707,600)	(12.4) (\$7,731,500) (23,900) (\$7,707,600)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
5.	Electronic Monitoring Center Executive: \$0 House: \$0 Senate: \$0 a. Reflects a savings as a result of the department purchasing electronic monitoring devices instead of leasing the devices. b. Eliminates the Electronic Monitoring Center line item and transfers the FTE positions and funding to the Field Operations line item.	FTEs Gross Local GF/GP	56.0 \$13,365,400 201,300 \$13,164,100	(56.0) (\$13,365,400) (201,300) (\$13,164,100) Gross GF/GP	(56.0) (\$13,365,400) (201,300) (\$13,164,100) Gross GF/GP	(56.0) (\$13,365,400) (201,300) (\$13,164,100) Gross GF/GP
6.	Community Corrections Administration Executive: \$0 House: \$0 Senate: \$0 Eliminates the Community Corrections Administration line item and transfers the FTE positions and funding to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP	6.0 \$763,300 \$763,300	(6.0) (\$763,300) (\$763,300)	(6.0) (\$763,300) (\$763,300)	(6.0) (\$763,300) (\$763,300)
7.	Substance Abuse Testing and Treatment Services Executive: \$0 House: \$0 Senate: \$0 Eliminates the Substance Abuse Testing and Treatment Services line item and transfers the FTE positions and funding to the Health Care appropriation unit. The purpose is to reorganize health-related programs and services into a single area within the budget.	FTEs Gross Federal GF/GP	17.0 \$21,794,200 185,400 \$21,608,800	(17.0) (\$21,794,200) (185,400) (\$21,608,800)	(17.0) (\$21,794,200) (185,400) (\$21,608,800)	(17.0) (\$21,794,200) (185,400) (\$21,608,800)
8.	Residential Services Executive: \$0 House: \$0 Senate: \$0 Eliminates the Residential Services line item and transfers funding to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.	Gross GF/GP	\$15,475,500 \$15,475,500	(\$15,475,500) (\$15,475,500)	(\$15,475,500) (\$15,475,500)	(\$15,475,500) (\$15,475,500)



DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko
Phone: 373-8080

Funding
Source

FY 2014-15
Year-To-Date
as of 2/11/15

Changes from FY 2014-15 YTD

EXECUTIVE
Recommended
2/11/15

HOUSE
Passed
4/28/15

SENATE
Passed
5/5/15

9. Community Corrections Comprehensive Plans and Services Executive: \$0 House: \$0 Senate: \$0 Eliminates the Community Corrections Comprehensive Plans and Services line item and transfers funding to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.	Gross GF/GP	\$12,158,000 \$12,158,000	(\$12,158,000) (\$12,158,000)	(\$12,158,000) (\$12,158,000)	(\$12,158,000) (\$12,158,000)	(\$12,158,000) (\$12,158,000)
10. Felony Drunk Driver Jail Reduction and Community Treatment Program Executive: \$0 House: \$0 Senate: \$0 Eliminates the Felony Drunk Driver Jail Reduction and Community Treatment Program line item and transfers funding to the Prisoner Reentry and Community Support appropriation unit in order to reorganize all community-related programs and services into a single area within the budget.	Gross GF/GP	\$1,440,100 \$1,440,100	(\$1,440,100) (\$1,440,100)	(\$1,440,100) (\$1,440,100)	(\$1,440,100) (\$1,440,100)	(\$1,440,100) (\$1,440,100)
11. Interdepartmental Grant to the Department of Human Services for Swift and Sure Executive: \$0 House: \$0 Senate: \$1,000,000 Executive and House eliminate funding that was granted by the department to the Department of Human Services to be used for expansion of the Swift and Sure Sanctions Probation Program through the Michigan Rehabilitative Services program. Senate retrains current year funding levels.	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)	\$0 \$0



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
12. Parole Sanction Certainty Pilot Program **NEW LINE ITEM**	Executive: \$0 House: \$0 Senate: \$500,000	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$500,000 \$500,000
	Senate includes funding to be distributed to accredited rehabilitation organizations in Berrien, Calhoun, Kalamazoo, Macomb, Muskegon, Oakland, and/or Wayne Counties for operation and administration of a pilot program that is to be utilized as a condition of parole for technical parole violators.					
	SUBTOTAL	FTEs Gross Federal Local Restricted GF/GP	1,954.3 \$278,901,300 185,400 201,300 8,158,800 \$270,355,800	(33.4) (\$64,767,600) (185,400) (400) (436,400) (\$64,145,400)	(33.4) (\$65,767,600) (185,400) (400) (436,400) (\$65,145,400)	(33.4) (\$63,767,600) (185,400) (400) (436,400) (\$63,145,400)
CORRECTIONAL FACILITIES ADMINISTRATION						
1. Correctional Facilities Administration	Executive: \$6,259,000 House: \$6,259,000 Senate: \$6,259,000	FTEs Gross Federal GF/GP	61.0 \$11,239,800 928,800 \$10,311,000	(39.0) (\$4,980,800) (1,300) (\$4,979,500)	(39.0) (\$4,980,800) (1,300) (\$4,979,500)	(39.0) (\$4,980,800) (1,300) (\$4,979,500)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross Federal GF/GP		(\$9,000) (1,300) (\$7,700)	(\$9,000) (1,300) (\$7,700)	(\$9,000) (1,300) (\$7,700)
b.	Transfers 8.0 reentry-related FTE positions to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(8.0) (\$1,529,900) (\$1,529,900)	(8.0) (\$1,529,900) (\$1,529,900)	(8.0) (\$1,529,900) (\$1,529,900)
c.	Transfers 1.0 workforce development specialist to the Education line item.	FTEs Gross GF/GP		(1.0) (\$137,600) (\$137,600)	(1.0) (\$137,600) (\$137,600)	(1.0) (\$137,600) (\$137,600)
d.	Transfers 1.0 FTE position to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications).	FTEs Gross GF/GP		(1.0) (\$189,600) (\$189,600)	(1.0) (\$189,600) (\$189,600)	(1.0) (\$189,600) (\$189,600)



DEPARTMENT OF CORRECTIONS

		Funding Source	Year-To-Date as of 2/11/15	Recommended 2/11/15	Passed 4/28/15	Passed 5/5/15
e.	Transfers the Absconder Recovery Unit to Field Operations.	FTEs Gross GF/GP		(29.0) (\$3,134,700) (\$3,134,700)	(29.0) (\$3,134,700) (\$3,134,700)	(29.0) (\$3,134,700) (\$3,134,700)
f.	Eliminates the Loans to Parolees line item and transfers funding to this line item.	Gross GF/GP		\$20,000 \$20,000	\$20,000 \$20,000	\$20,000 \$20,000
2.	Prison Food Service Executive: \$52,558,900 House: \$52,558,900 Senate: \$52,558,900 Retains current year funding levels.	Gross IDG GF/GP	\$52,558,900 225,000 \$52,333,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
3.	Transportation Executive: \$23,752,200 House: \$23,752,200 Senate: \$23,252,200 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Transfers 1.0 FTE position to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications). c. Transfers 1.0 FTE position to the Budget and Operations Administration line item to support recruitment efforts. d. Reflects savings which are anticipated to result from increased usage of tele-medicine, increased usage of video-conferencing between prisoners and the courts, and an increase in situations where friends and families will pick up inmates upon their release from prison instead of the department transporting them e. Senate reduces funding for this line item.	FTEs Gross GF/GP Gross GF/GP FTEs Gross GF/GP FTEs Gross GF/GP Gross GF/GP Gross GF/GP	210.0 \$25,073,500 \$25,073,500 (\$69,000) (\$69,000) (1.0) (\$148,000) (\$148,000) (1.0) (\$104,300) (\$104,300) (\$1,000,000) (\$1,000,000)	(2.0) (\$1,321,300) (\$1,321,300) (\$69,000) (\$69,000) (1.0) (\$148,000) (\$148,000) (1.0) (\$104,300) (\$104,300) (\$1,000,000) (\$1,000,000)	(2.0) (\$1,321,300) (\$1,321,300) (\$69,000) (\$69,000) (1.0) (\$148,000) (\$148,000) (1.0) (\$104,300) (\$104,300) (\$1,000,000) (\$1,000,000)	(2.0) (\$1,821,300) (\$1,821,300) (\$69,000) (\$69,000) (1.0) (\$148,000) (\$148,000) (1.0) (\$104,300) (\$104,300) (\$1,000,000) (\$1,000,000)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
4. Central Records Executive: \$5,591,800 House: \$5,591,800 Senate: \$5,591,800 Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		FTEs Gross GF/GP	53.0 \$5,607,500 \$5,607,500	0.0 (\$15,700) (\$15,700)	0.0 (\$15,700) (\$15,700)	0.0 (\$15,700) (\$15,700)
5. Inmate Legal Services Executive: \$790,900 House: \$790,900 Senate: \$790,900 Retains current year funding levels.		Gross GF/GP	\$790,900 \$790,900	\$0 \$0	\$0 \$0	\$0 \$0
6. Loans to Parolees Executive: \$0 House: \$0 Senate: \$0 Eliminates the Loans to Parolees line item and transfers funding to the Correctional Facilities Administration line item.		Gross GF/GP	\$20,000 \$20,000	(\$20,000) (\$20,000)	(\$20,000) (\$20,000)	(\$20,000) (\$20,000)
7. Housing Inmates in Federal Institutions Executive: \$611,000 House: \$511,000 Senate: \$611,000 Executive and Senate retain current year funding levels. House reduces funding for this line item.		Gross Federal GF/GP	\$611,000 411,000 \$200,000	\$0 0 \$0	(\$100,000) 0 (\$100,000)	\$0 0 \$0
8. Prison Store Operations Executive: \$5,649,200 House: \$5,649,200 Senate: \$5,649,200 Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		FTEs Gross Restricted GF/GP	63.0 \$5,657,600 5,657,600 \$0	0.0 (\$8,400) (8,400) \$0	0.0 (\$8,400) (8,400) \$0	0.0 (\$8,400) (8,400) \$0
9. Prison Industry Operations Executive: \$9,977,900 House: \$9,977,900 Senate: \$9,977,900		FTEs Gross Restricted GF/GP	123.0 \$12,297,400 12,297,400 \$0	0.0 (\$2,319,500) (2,319,500) \$0	0.0 (\$2,319,500) (2,319,500) \$0	0.0 (\$2,319,500) (2,319,500) \$0



DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko
Phone: 373-8080

		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross Restricted GF/GP		(\$22,100) (22,100) \$0	(\$22,100) (22,100) \$0	(\$22,100) (22,100) \$0
b.	Reduces funding due to elimination of vinyl operations at the Brooks facility, laundry operations at the Chippewa facility, and dairy and meat processing operations at the Parnall facility. Laundry operations at the Brooks facility will be reduced to 35% of its former capacity, and administrative costs will be reduced.	Gross Restricted GF/GP		(\$2,297,400) (2,297,400) \$0	(\$2,297,400) (2,297,400) \$0	(\$2,297,400) (2,297,400) \$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: \$5,150,000 Senate: \$5,250,000 Executive and Senate retain current year funding levels. House reduces funding for this line item.	Gross GF/GP	\$5,250,000 \$5,250,000	\$0 \$0	(\$100,000) (\$100,000)	\$0 \$0
12.	Public Works Programs Executive: \$0 House: \$0 Senate: \$0 Eliminates the Public Works Program. The intent of the program was for local units of government and/or non-profit organizations to hire prisoners for public works projects, and pay user fees for the services performed. The program has never been utilized.	Gross Restricted GF/GP	\$1,000,000 1,000,000 \$0	(\$1,000,000) (1,000,000) \$0	(\$1,000,000) (1,000,000) \$0	(\$1,000,000) (1,000,000) \$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



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
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: \$0 House: \$0 Senate: \$0 Transfers the Education Program line item to the Prisoner Reentry and Community Support appropriation unit to reflect the reorganization of reentry-related programs and services into a single area within the budget		FTEs Gross Federal GF/GP	271.4 \$35,305,900 1,229,700 \$34,076,200	(271.4) (\$35,305,900) (1,229,700) (\$34,076,200)	(271.4) (\$35,305,900) (1,229,700) (\$34,076,200)	(271.4) (\$35,305,900) (1,229,700) (\$34,076,200)
	SUBTOTAL	FTEs Gross IDG Federal Restricted GF/GP	781.4 \$156,225,500 225,000 3,382,300 18,955,000 \$133,663,200	(312.4) (\$44,971,600) 0 (1,231,000) (3,327,900) (\$40,412,700)	(312.4) (\$45,171,600) 0 (1,231,000) (3,327,900) (\$40,612,700)	(312.4) (\$45,471,600) 0 (1,231,000) (3,327,900) (\$40,912,700)
	HEALTH CARE					
1. Health Care Administration Executive: \$0 House: \$0 Senate: \$0 Eliminates the Health Care Administration line item and transfers FTE positions and funding to the new Clinical and Mental Health Services and Support line item. The purpose is to combine physical and mental health care services into a single line item, reflecting a cohesive health care area.		FTEs Gross GF/GP	22.0 \$3,650,700 \$3,650,700	(22.0) (\$3,650,700) (\$3,650,700)	(22.0) (\$3,650,700) (\$3,650,700)	(22.0) (\$3,650,700) (\$3,650,700)

HOUSE FISCAL AGENCY	DEPARTMENT OF CORRECTIONS					
	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
2. Prisoner Health Care Services Executive: \$75,180,400 House: \$75,180,400 Senate: \$75,180,400 Retains current year funding levels.		Gross GF/GP	\$75,180,400 \$75,180,400	\$0 \$0	\$0 \$0	\$0 \$0
3. Vaccination Program Executive: \$691,200 House: \$691,200 Senate: \$691,200 Retains current year funding levels.		Gross GF/GP	\$691,200 \$691,200	\$0 \$0	\$0 \$0	\$0 \$0
4. Interdepartmental Grant to Human Services, Eligibility Specialists Executive: \$100,000 House: \$100,000 Senate: \$100,000 Retains current year funding levels.		Gross GF/GP	\$100,000 \$100,000	\$0 \$0	\$0 \$0	\$0 \$0
5. Mental Health Services and Support Executive: \$0 House: \$0 Senate: \$0 Eliminates the Mental Health Services and Support line item and transfers FTE positions and funding to the new Clinical and Mental Health Services and Support line item. The purpose is to combine physical and mental health care services into a single line item, reflecting a cohesive health care area.		FTEs Gross GF/GP	363.0 \$58,785,200 \$58,785,200	(363.0) (\$58,785,200) (\$58,785,200)	(363.0) (\$58,785,200) (\$58,785,200)	(363.0) (\$58,785,200) (\$58,785,200)
6. Clinical Complexes Executive: \$0 House: \$0 Senate: \$0 a. Transfers an inspector position to the Charles E. Egeler Correctional Facility.		FTEs Gross Restricted GF/GP	1,077.9 \$148,715,800 253,200 \$148,462,600	(1,077.9) (\$148,715,800) (253,200) (\$148,462,600)	(1,077.9) (\$148,715,800) (253,200) (\$148,462,600)	(1,077.9) (\$148,715,800) (253,200) (\$148,462,600)
		FTEs Gross GF/GP		(1.0) (\$139,400) (\$139,400)	(1.0) (\$139,400) (\$139,400)	(1.0) (\$139,400) (\$139,400)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
b.	Eliminates the Clinical Complexes line item and transfers FTE positions and funding to the new Clinical and Mental Health Services and Support line item. The purpose is to combine physical and mental health care services into a single line item, reflecting a cohesive health care area.	FTEs Gross Restricted GF/GP		(1,076.9) (\$148,576,400) (253,200) (\$148,323,200)	(1,076.9) (\$148,576,400) (253,200) (\$148,323,200)	(1,076.9) (\$148,576,400) (253,200) (\$148,323,200)
7.	Healthy Michigan Plan Administration Executive: \$1,076,000 House: \$1,076,000 Senate: \$1,076,000 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Transfers FTE position authorization from the Substance Abuse Testing and Treatment Services line item.	FTEs Gross Federal GF/GP Gross Federal GF/GP FTEs Gross GF/GP	6.0 \$1,079,700 248,800 \$830,900 6.0 (\$3,700) (900) (\$2,800) 6.0 (\$3,700) (900) (\$2,800) 6.0 \$0 \$0 \$0	6.0 (\$3,700) (900) (\$2,800) (\$3,700) (900) (\$2,800) 6.0 \$0 \$0 \$0	6.0 (\$3,700) (900) (\$2,800) (\$3,700) (900) (\$2,800) 6.0 \$0 \$0 \$0	6.0 (\$3,700) (900) (\$2,800) (\$3,700) (900) (\$2,800) 6.0 \$0 \$0 \$0
8.	Substance Abuse Testing and Treatment Services Executive: \$21,791,300 House: \$21,791,300 Senate: \$21,791,300 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Transfers FTE position authorization to the Healthy Michigan Plan Administration line item. c. Transfers the Substance Abuse Testing and Treatment Services line item from the Field Operations Administration appropriation unit. The purpose is to reorganize health-related programs and services into a single area within the budget	FTEs Gross Federal GF/GP Gross GF/GP FTEs Gross GF/GP FTEs Gross Federal GF/GP	0.0 \$0 0 \$0 0.0 \$0 0 \$0 0.0 \$0 0 \$0 17.0 \$21,794,200 185,400 \$21,608,800 17.0 \$21,794,200 185,400 \$21,608,800 17.0 \$21,794,200 185,400 \$21,608,800	11.0 \$21,791,300 185,400 \$21,605,900 11.0 \$21,791,300 185,400 \$21,605,900 11.0 (\$2,900) (\$2,900) (\$2,900) 11.0 (\$2,900) (\$2,900) (\$2,900) 11.0 \$0 \$0 \$0 11.0 \$0 \$0 \$0 11.0 \$0 \$0 \$0	11.0 \$21,791,300 185,400 \$21,605,900 11.0 \$21,791,300 185,400 \$21,605,900 11.0 (\$2,900) (\$2,900) (\$2,900) 11.0 (\$2,900) (\$2,900) (\$2,900) 11.0 \$0 \$0 \$0 11.0 \$0 \$0 \$0 11.0 \$0 \$0 \$0	11.0 \$21,791,300 185,400 \$21,605,900 11.0 \$21,791,300 185,400 \$21,605,900 11.0 (\$2,900) (\$2,900) (\$2,900) 11.0 (\$2,900) (\$2,900) (\$2,900) 11.0 \$0 \$0 \$0 11.0 \$0 \$0 \$0 11.0 \$0 \$0 \$0
9.	Clinical and Mental Health Services and Support **NEW** Executive: \$210,566,900 House: \$209,665,900 Senate: \$195,566,900 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	FTEs Gross Restricted GF/GP Gross Restricted GF/GP	0.0 \$0 0 \$0 0.0 \$0 0 \$0 0.0 \$0 0 \$0 1,461.9 \$210,566,900 252,700 \$210,314,200 1,461.9 \$209,665,900 252,700 \$209,413,200 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900)	1,461.9 \$210,566,900 252,700 \$210,314,200 1,461.9 \$209,665,900 252,700 \$209,413,200 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900)	1,461.9 \$210,566,900 252,700 \$210,314,200 1,461.9 \$209,665,900 252,700 \$209,413,200 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900)	1,461.9 \$210,566,900 252,700 \$210,314,200 1,461.9 \$209,665,900 252,700 \$209,413,200 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900) 1,461.9 (\$445,400) (500) (\$444,900)



DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2014-15 YTD

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
b. Transfers FTE positions and funding from the following line items to create this new line item: Health Care Administration - 22.0 FTEs and \$3,650,700 Mental Health Services and Support - 363.0 FTEs and \$58,785,200 Clinical Complexes – 1,076.9 FTEs and \$148,576,400 The purpose of this line item is to combine physical health and mental health care services into a single line item, reflecting a cohesive health care area.	FTEs Gross Restricted GF/GP		1,461.9 \$211,012,300 253,200 \$210,759,100	1,461.9 \$211,012,300 253,200 \$210,759,100	1,461.9 \$211,012,300 253,200 \$210,759,100
c. House and Senate reduce funding for this line item.	Gross GF/GP		\$0 \$0	(\$901,000) (\$901,000)	(\$15,000,000) (\$15,000,000)
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	1,468.9 \$288,203,000 248,800 253,200 \$287,701,000	16.0 \$21,202,800 184,500 (500) \$21,018,800	16.0 \$20,301,800 184,500 (500) \$20,117,800	16.0 \$6,202,800 184,500 (500) \$6,018,800
CORRECTIONAL FACILITIES					
1. Alger Correctional Facility - Munising Executive: \$29,943,600 House: \$29,943,600 Senate: \$29,943,600		261.2 \$30,934,700 \$30,934,700	(1.0) (\$991,100) (\$991,100)	(1.0) (\$991,100) (\$991,100)	(1.0) (\$991,100) (\$991,100)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$70,300) (\$70,300)	(\$70,300) (\$70,300)	(\$70,300) (\$70,300)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$568,000) (\$568,000)	(\$568,000) (\$568,000)	(\$568,000) (\$568,000)
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)
d. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$250,000) (\$250,000)	(\$250,000) (\$250,000)	(\$250,000) (\$250,000)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
2.	Baraga Correctional Facility - Baraga Executive: \$34,636,600 House: \$34,636,600 Senate: \$34,636,600	FTEs Gross GF/GP	295.8 \$34,936,800 \$34,936,800	0.0 (\$300,200) (\$300,200)	0.0 (\$300,200) (\$300,200)	0.0 (\$300,200) (\$300,200)
	a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$72,200) (\$72,200)	(\$72,200) (\$72,200)	(\$72,200) (\$72,200)
	b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)
3.	Bellamy Creek Correctional Facility - Ionia Executive: \$42,754,300 House: \$42,754,300 Senate: \$42,754,300	FTEs Gross GF/GP	390.2 \$43,429,700 \$43,429,700	(1.0) (\$675,400) (\$675,400)	(1.0) (\$675,400) (\$675,400)	(1.0) (\$675,400) (\$675,400)
	a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$84,900) (\$84,900)	(\$84,900) (\$84,900)	(\$84,900) (\$84,900)
	b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$454,000) (\$454,000)	(\$454,000) (\$454,000)	(\$454,000) (\$454,000)
	c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
4.	Earnest C. Brooks Correctional Facility - Muskegon Executive: \$49,684,800 House: \$49,684,800 Senate: \$49,684,800	FTEs Gross GF/GP	444.7 \$50,309,500 \$50,309,500	(1.8) (\$624,700) (\$624,700)	(1.8) (\$624,700) (\$624,700)	(1.8) (\$624,700) (\$624,700)
	a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$104,300) (\$104,300)	(\$104,300) (\$104,300)	(\$104,300) (\$104,300)
	b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$304,000) (\$304,000)	(\$304,000) (\$304,000)	(\$304,000) (\$304,000)
	c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800
	d. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
	e. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.8) (\$182,700) (\$182,700)	(1.8) (\$182,700) (\$182,700)	(1.8) (\$182,700) (\$182,700)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
5.	Carson City Correctional Facility - Carson City Executive: \$47,371,800 House: \$47,371,800 Senate: \$47,270,800 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility. c. Senate reduces funding for this line item.	FTEs Gross GF/GP	424.4 \$47,780,500 \$47,780,500	0.0 (\$408,700) (\$408,700)	0.0 (\$408,700) (\$408,700)	0.0 (\$509,700) (\$509,700)
6.	Central Michigan Correctional Facility - St. Louis Executive: \$45,566,600 House: \$45,566,600 Senate: \$45,566,600 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility. c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered. d. Transfers 1.0 policy analyst position to the Budget and Operations Administration line item. e. Transfers 1.0 equipment technician position to the Northern Region Administration and Support line item.	FTEs Gross GF/GP Gross GF/GP Gross GF/GP FTEs Gross GF/GP FTEs Gross GF/GP FTEs Gross GF/GP	391.6 \$45,888,900 \$45,888,900	0.0 (\$322,300) (\$322,300)	0.0 (\$322,300) (\$322,300)	0.0 (\$322,300) (\$322,300)
7.	Chippewa Correctional Facility - Kincheloe Executive: \$49,228,800 House: \$49,228,800 Senate: \$49,228,800 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	FTEs Gross GF/GP Gross GF/GP Gross GF/GP	435.1 \$49,076,400 \$49,076,400	0.0 \$152,400 \$152,400	0.0 \$152,400 \$152,400	0.0 \$152,400 \$152,400



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
8.	Cooper Street Correctional Facility - Jackson Executive: \$28,733,600 House: \$28,733,600 Senate: \$28,733,600	FTEs Gross GF/GP	260.1 \$29,056,200 \$29,056,200	0.0 (\$322,600) (\$322,600)	0.0 (\$322,600) (\$322,600)	0.0 (\$322,600) (\$322,600)
	a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$60,900) (\$60,900)	(\$60,900) (\$60,900)	(\$60,900) (\$60,900)
	b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)
	c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800
	d. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
9.	G. Robert Cotton Correctional Facility - Jackson Executive: \$43,194,100 House: \$43,194,100 Senate: \$43,194,100	FTEs Gross GF/GP	392.9 \$43,831,500 \$43,831,500	(2.8) (\$637,400) (\$637,400)	(2.8) (\$637,400) (\$637,400)	(2.8) (\$637,400) (\$637,400)
	a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$100,900) (\$100,900)	(\$100,900) (\$100,900)	(\$100,900) (\$100,900)
	b. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
	c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.8) (\$182,700) (\$182,700)	(1.8) (\$182,700) (\$182,700)	(1.8) (\$182,700) (\$182,700)
	d. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$217,300) (\$217,300)	(\$217,300) (\$217,300)	(\$217,300) (\$217,300)
10.	Detroit Detention Center Executive: \$8,332,300 House: \$8,332,300 Senate: \$8,332,300	FTEs Gross Local GF/GP	63.1 \$8,346,400 8,346,400 \$0	0.0 (\$14,100) (\$14,100) \$0	0.0 (\$14,100) (\$14,100) \$0	0.0 (\$14,100) (\$14,100) \$0
	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.					



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
11.	Detroit Reentry Center Executive: \$26,772,500 House: \$26,772,500 Senate: \$26,772,500 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Transfers authorization for 0.6 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget. c. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	FTEs Gross GF/GP	216.2 \$26,149,300 \$26,149,300	(0.6) \$623,200 \$623,200 (\$76,800) (\$76,800)	(0.6) \$623,200 \$623,200 (\$76,800) (\$76,800)	(0.6) \$623,200 \$623,200 (\$76,800) (\$76,800)
12.	Charles E. Egeler Correctional Facility - Jackson Executive: \$43,926,700 House: \$43,926,700 Senate: \$43,676,700 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility. c. Transfers 1.0 inspector position from the Clinical Complexes line item. d. Senate reduces funding for this line item.	FTEs Gross Federal GF/GP	372.7 \$44,501,900 1,014,500 \$43,487,400	1.0 (\$575,200) (2,500) (\$572,700)	1.0 (\$575,200) (2,500) (\$572,700)	1.0 (\$825,200) (2,500) (\$822,700)
13.	Richard A. Handlon Correctional Facility - Ionia Executive: \$29,037,900 House: \$29,037,900 Senate: \$29,037,900 a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs. b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP	246.4 \$28,568,700 \$28,568,700	5.3 \$469,200 \$469,200 (\$68,800) (\$68,800)	5.3 \$469,200 \$469,200 (\$68,800) (\$68,800)	5.3 \$469,200 \$469,200 (\$68,800) (\$68,800)
		FTEs Gross GF/GP		5.3 \$538,000 \$538,000	5.3 \$538,000 \$538,000	5.3 \$538,000 \$538,000



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
14. Gus Garrison Correctional Facility - Adrian		FTEs	444.1	(2.5)	(2.5)	(2.5)
Executive: \$48,151,300		Gross	\$48,846,500	(\$695,200)	(\$695,200)	(\$695,200)
House: \$48,151,300		GF/GP	\$48,846,500	(\$695,200)	(\$695,200)	(\$695,200)
Senate: \$48,151,300						
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross		(\$102,400)	(\$102,400)	(\$102,400)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.		GF/GP		(\$102,400)	(\$102,400)	(\$102,400)
c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.		FTEs		(1.0)	(1.0)	(1.0)
d. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.		Gross		(\$136,500)	(\$136,500)	(\$136,500)
		GF/GP		(\$136,500)	(\$136,500)	(\$136,500)
		FTEs	287.8	(2.0)	(2.0)	(2.0)
15. Ionia Correctional Facility - Ionia		Gross	\$33,187,000	(\$276,700)	(\$276,700)	(\$276,700)
Executive: \$32,910,300		GF/GP	\$33,187,000	(\$276,700)	(\$276,700)	(\$276,700)
House: \$32,910,300						
Senate: \$32,910,300						
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross		(\$73,700)	(\$73,700)	(\$73,700)
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.		GF/GP		(\$73,700)	(\$73,700)	(\$73,700)
		FTEs		(2.0)	(2.0)	(2.0)
		Gross		(\$203,000)	(\$203,000)	(\$203,000)
		GF/GP		(\$203,000)	(\$203,000)	(\$203,000)
16. Kinross Correctional Facility - Kincheloe		FTEs	323.8	0.0	0.0	0.0
Executive: \$35,662,100		Gross	\$37,781,900	(\$2,119,800)	(\$2,119,800)	(\$2,119,800)
House: \$35,662,100		GF/GP	\$37,781,900	(\$2,119,800)	(\$2,119,800)	(\$2,119,800)
Senate: \$35,662,100						
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross		(\$92,800)	(\$92,800)	(\$92,800)
b. Reflects partial year savings from the closure of the Kinross Correctional Facility and transfer of the prisoners to the former Hiawatha Correctional Facility. A partial year savings is budgeted because there are perimeter security upgrades needed at Hiawatha and because the facility changes are expected to occur after the fiscal year actually starts.		GF/GP		(\$92,800)	(\$92,800)	(\$92,800)
		Gross		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
		GF/GP		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
				(\$27,000) (\$27,000)	(\$27,000) (\$27,000)	(\$27,000) (\$27,000)
c.	Transfers utility costs for Kinross to the Northern Region Administration and Support line item.	Gross GF/GP		(\$27,000) (\$27,000)	(\$27,000) (\$27,000)	(\$27,000) (\$27,000)
17.	Lakeland Correctional Facility - Coldwater Executive: \$32,637,200 House: \$32,637,200 Senate: \$32,637,200	FTEs Gross GF/GP	275.2 \$32,721,200 \$32,721,200	5.3 (\$84,000) (\$84,000)	5.3 (\$84,000) (\$84,000)	5.3 (\$84,000) (\$84,000)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$84,000) (\$84,000)	(\$84,000) (\$84,000)	(\$84,000) (\$84,000)
b.	Transfers FTE position authorization from the St. Louis Correctional Facility.	FTEs Gross GF/GP		5.3 \$0 \$0	5.3 \$0 \$0	5.3 \$0 \$0
18.	Macomb Correctional Facility - New Haven Executive: \$33,853,600 House: \$33,853,600 Senate: \$33,853,600	FTEs Gross GF/GP	297.0 \$34,500,300 \$34,500,300	(2.2) (\$646,700) (\$646,700)	(2.2) (\$646,700) (\$646,700)	(2.2) (\$646,700) (\$646,700)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$82,200) (\$82,200)	(\$82,200) (\$82,200)	(\$82,200) (\$82,200)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)
c.	Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
d.	Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(1.2) (\$121,800) (\$121,800)	(1.2) (\$121,800) (\$121,800)	(1.2) (\$121,800) (\$121,800)
e.	Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$78,200) (\$78,200)	(\$78,200) (\$78,200)	(\$78,200) (\$78,200)
19.	Marquette Branch Prison - Marquette Executive: \$38,368,400 House: \$38,368,400 Senate: \$38,368,400	FTEs Gross GF/GP	321.7 \$38,752,600 \$38,752,600	0.0 (\$384,200) (\$384,200)	0.0 (\$384,200) (\$384,200)	0.0 (\$384,200) (\$384,200)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$80,200) (\$80,200)	(\$80,200) (\$80,200)	(\$80,200) (\$80,200)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
				(\$304,000) (\$304,000)	(\$304,000) (\$304,000)	(\$304,000) (\$304,000)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$304,000) (\$304,000)	(\$304,000) (\$304,000)	(\$304,000) (\$304,000)
20.	Michigan Reformatory - Ionia Executive: \$34,564,800 House: \$34,564,800 Senate: \$34,564,800	FTEs Gross GF/GP	310.7 \$34,800,400 \$34,800,400	0.0 (\$235,600) (\$235,600)	0.0 (\$235,600) (\$235,600)	0.0 (\$235,600) (\$235,600)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$84,600) (\$84,600)	(\$84,600) (\$84,600)	(\$84,600) (\$84,600)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$151,000) (\$151,000)	(\$151,000) (\$151,000)	(\$151,000) (\$151,000)
21.	Muskegon Correctional Facility - Muskegon Executive: \$24,325,000 House: \$24,325,000 Senate: \$24,325,000	FTEs Gross GF/GP	202.5 \$23,557,800 \$23,557,800	2.5 \$767,200 \$767,200	2.5 \$767,200 \$767,200	2.5 \$767,200 \$767,200
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$30,000) (\$30,000)	(\$30,000) (\$30,000)	(\$30,000) (\$30,000)
b.	Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)
c.	Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		3.5 \$355,300 \$355,300	3.5 \$355,300 \$355,300	3.5 \$355,300 \$355,300
d.	Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		\$544,700 \$544,700	\$544,700 \$544,700	\$544,700 \$544,700
22.	Newberry Correctional Facility - Newberry Executive: \$23,800,300 House: \$23,800,300 Senate: \$23,800,300	FTEs Gross GF/GP	201.1 \$23,958,900 \$23,958,900	(1.0) (\$158,600) (\$158,600)	(1.0) (\$158,600) (\$158,600)	(1.0) (\$158,600) (\$158,600)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$55,800) (\$55,800)	(\$55,800) (\$55,800)	(\$55,800) (\$55,800)
b.	Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
23. Oaks Correctional Facility - Eastlake Executive: \$33,349,500 House: \$33,349,500 Senate: \$33,349,500		FTEs Gross GF/GP	291.4 \$34,097,200 \$34,097,200	(1.0) (\$747,700) (\$747,700)	(1.0) (\$747,700) (\$747,700)	(1.0) (\$747,700) (\$747,700)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross GF/GP		(\$65,900) (\$65,900)	(\$65,900) (\$65,900)	(\$65,900) (\$65,900)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.		Gross GF/GP		(\$379,000) (\$379,000)	(\$379,000) (\$379,000)	(\$379,000) (\$379,000)
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.		FTEs Gross GF/GP		(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)
d. Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.		Gross GF/GP		(\$200,000) (\$200,000)	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)
24. Ojibway Correctional Facility - Marenisco Executive: \$22,938,500 House: \$22,938,500 Senate: \$22,938,500		FTEs Gross GF/GP	202.1 \$22,871,900 \$22,871,900	1.0 \$66,600 \$66,600	1.0 \$66,600 \$66,600	1.0 \$66,600 \$66,600
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross GF/GP		(\$36,200) (\$36,200)	(\$36,200) (\$36,200)	(\$36,200) (\$36,200)
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.		FTEs Gross GF/GP		1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800	1.0 \$102,800 \$102,800
25. Parnall Correctional Facility - Jackson Executive: \$27,508,600 House: \$27,508,600 Senate: \$27,508,600		FTEs Gross GF/GP	259.5 \$28,221,900 \$28,221,900	(1.5) (\$713,300) (\$713,300)	(1.5) (\$713,300) (\$713,300)	(1.5) (\$713,300) (\$713,300)
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross GF/GP		(\$67,300) (\$67,300)	(\$67,300) (\$67,300)	(\$67,300) (\$67,300)
b. Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.		Gross GF/GP		(\$304,000) (\$304,000)	(\$304,000) (\$304,000)	(\$304,000) (\$304,000)
c. Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.		FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
d.	Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(0.5) (\$50,800) (\$50,800)	(0.5) (\$50,800) (\$50,800)	(0.5) (\$50,800) (\$50,800)
e.	Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$154,700) (\$154,700)	(\$154,700) (\$154,700)	(\$154,700) (\$154,700)
26.	Pugsley Correctional Facility - Kingsley Executive: \$24,354,900 House: \$24,354,900 Senate: \$24,354,900	FTEs Gross GF/GP	210.9 \$24,539,700 \$24,539,700	(1.0) (\$184,800) (\$184,800)	(1.0) (\$184,800) (\$184,800)	(1.0) (\$184,800) (\$184,800)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$48,300) (\$48,300)	(\$48,300) (\$48,300)	(\$48,300) (\$48,300)
b.	Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
27.	Saginaw Correctional Facility - Freeland Executive: \$32,184,500 House: \$32,184,500 Senate: \$32,184,500	FTEs Gross GF/GP	275.9 \$32,623,300 \$32,623,300	(1.0) (\$438,800) (\$438,800)	(1.0) (\$438,800) (\$438,800)	(1.0) (\$438,800) (\$438,800)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$74,300) (\$74,300)	(\$74,300) (\$74,300)	(\$74,300) (\$74,300)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)
c.	Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
28.	Special Alternative Incarceration Program - Camp Cassidy Lake Executive: \$13,431,500 House: \$13,431,500 Senate: \$13,431,500	FTEs Gross Restricted GF/GP	119.0 \$13,893,700 100,000 \$13,793,700	0.0 (\$462,200) (200) (\$462,000)	0.0 (\$462,200) (200) (\$462,000)	0.0 (\$462,200) (200) (\$462,000)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross Restricted GF/GP		(\$34,200) (200) (\$34,000)	(\$34,200) (200) (\$34,000)	(\$34,200) (200) (\$34,000)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$228,000) (\$228,000)	(\$228,000) (\$228,000)	(\$228,000) (\$228,000)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
c.	Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$200,000) (\$200,000)	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)
29.	St. Louis Correctional Facility - St. Louis Executive: \$35,827,900 House: \$35,827,900 Senate: \$35,827,900	FTEs Gross GF/GP	310.9 \$36,662,700 \$36,662,700	(7.3) (\$834,800) (\$834,800)	(7.3) (\$834,800) (\$834,800)	(7.3) (\$834,800) (\$834,800)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$85,800) (\$85,800)	(\$85,800) (\$85,800)	(\$85,800) (\$85,800)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$531,000) (\$531,000)	(\$531,000) (\$531,000)	(\$531,000) (\$531,000)
c.	Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs Gross GF/GP		(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)	(1.0) (\$102,800) (\$102,800)
d.	Transfers 1.0 refrigeration mechanic position to the Northern Region Administration and Support line item.	FTEs Gross GF/GP		(1.0) (\$115,200) (\$115,200)	(1.0) (\$115,200) (\$115,200)	(1.0) (\$115,200) (\$115,200)
e.	Transfers FTE position authorization to the Lakeland Correctional Facility.	FTEs Gross GF/GP		(5.3) \$0 \$0	(5.3) \$0 \$0	(5.3) \$0 \$0
30.	Thumb Correctional Facility - Lapeer Executive: \$32,340,300 House: \$32,340,300 Senate: \$32,340,300	FTEs Gross GF/GP	284.4 \$33,115,400 \$33,115,400	0.0 (\$775,100) (\$775,100)	0.0 (\$775,100) (\$775,100)	0.0 (\$775,100) (\$775,100)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$72,500) (\$72,500)	(\$72,500) (\$72,500)	(\$72,500) (\$72,500)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$304,000) (\$304,000)	(\$304,000) (\$304,000)	(\$304,000) (\$304,000)
c.	Reallocates correctional facility operating funding between various facilities to more accurately reflect where expenditures occur.	Gross GF/GP		(\$398,600) (\$398,600)	(\$398,600) (\$398,600)	(\$398,600) (\$398,600)
31.	Women's Huron Valley Correctional Complex - Ypsilanti Executive: \$58,003,600 House: \$58,003,600 Senate: \$58,003,600	FTEs Gross GF/GP	502.9 \$58,686,800 \$58,686,800	(1.0) (\$683,200) (\$683,200)	(1.0) (\$683,200) (\$683,200)	(1.0) (\$683,200) (\$683,200)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$139,700) (\$139,700)	(\$139,700) (\$139,700)	(\$139,700) (\$139,700)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$407,000) (\$407,000)	(\$407,000) (\$407,000)	(\$407,000) (\$407,000)
c.	Transfers 1.0 reentry coordinator position to the new Reentry Services line item. The purpose is to reorganize reentry programs and services into a single area within the budget.	FTEs Gross GF/GP		(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)	(1.0) (\$136,500) (\$136,500)
32.	Woodland Correctional Facility - Whitmore Lake Executive: \$32,617,900 House: \$32,617,900 Senate: \$32,617,900	FTEs Gross GF/GP	285.4 \$33,110,200 \$33,110,200	0.0 (\$492,300) (\$492,300)	0.0 (\$492,300) (\$492,300)	0.0 (\$492,300) (\$492,300)
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$75,300) (\$75,300)	(\$75,300) (\$75,300)	(\$75,300) (\$75,300)
b.	Reflects savings which are anticipated to result from operating efficiencies and cost controls at the facility.	Gross GF/GP		(\$417,000) (\$417,000)	(\$417,000) (\$417,000)	(\$417,000) (\$417,000)
33.	Northern Region Administration and Support Executive: \$4,425,700 House: \$4,325,700 Senate: \$4,425,700	FTEs Gross GF/GP	47.0 \$4,299,300 \$4,299,300	1.0 \$126,400 \$126,400	1.0 \$26,400 \$26,400	1.0 \$126,400 \$126,400
a.	Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.	Gross GF/GP		(\$8,000) (\$8,000)	(\$8,000) (\$8,000)	(\$8,000) (\$8,000)
b.	Transfers 1.0 FTE position to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications).	FTEs Gross GF/GP		(1.0) (\$104,400) (\$104,400)	(1.0) (\$104,400) (\$104,400)	(1.0) (\$104,400) (\$104,400)
c.	Transfers utility costs for Kinross.	Gross GF/GP		\$27,000 \$27,000	\$27,000 \$27,000	\$27,000 \$27,000
d.	Transfers an equipment technician from the Central Michigan Correctional Facility and a refrigeration mechanic from the St. Louis Correctional Facility.	FTEs Gross GF/GP		2.0 \$211,800 \$211,800	2.0 \$211,800 \$211,800	2.0 \$211,800 \$211,800
e.	House reduces funding for this line item.	Gross GF/GP		\$0 \$0	(\$100,000) (\$100,000)	\$0 \$0



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
34. Southern Region Administration and Support		FTEs	141.0	(9.0)	(9.0)	(9.0)
Executive: \$24,857,000		Gross	\$17,568,200	\$7,288,800	\$7,038,800	\$7,288,800
House: \$24,607,000		GF/GP	\$17,568,200	\$7,288,800	\$7,038,800	\$7,288,800
Senate: \$24,857,000						
a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.		Gross		(\$22,800)	(\$22,800)	(\$22,800)
b. Reflects savings which are to be achieved from operating efficiencies, the elimination of administrative vacancies, and cost controls at the facilities.		GF/GP		(\$22,800)	(\$22,800)	(\$22,800)
c. Transfers 4.0 FTE positions to the Executive Direction line item to reflect reorganization and creation of the EPIC Team Committee (Effective Process Improvement and Communications).		FTEs		(5.0)	(5.0)	(5.0)
d. Transfers funding from the Ionia and Jackson Area Utilities line item to this line item.		Gross		(\$645,000)	(\$645,000)	(\$645,000)
e. House reduces funding for this line item.		GF/GP		(\$645,000)	(\$645,000)	(\$645,000)
		FTEs		(4.0)	(4.0)	(4.0)
		Gross		(\$623,000)	(\$623,000)	(\$623,000)
		GF/GP		(\$623,000)	(\$623,000)	(\$623,000)
				\$8,579,600	\$8,579,600	\$8,579,600
		Gross		\$8,579,600	\$8,579,600	\$8,579,600
		GF/GP		\$0	(\$250,000)	\$0
				\$0	(\$250,000)	\$0
35. Ionia and Jackson Area Utilities		Gross	\$8,579,600	(\$8,579,600)	(\$8,579,600)	(\$8,579,600)
Executive: \$0		GF/GP	\$8,579,600	(\$8,579,600)	(\$8,579,600)	(\$8,579,600)
House: \$0						
Senate: \$0						
Eliminates the Ionia and Jackson Area Utilities line item and transfers funding to the Southern Region Administration and Support line item.						
SUBTOTAL		FTEs	9,788.7	(20.6)	(20.6)	(20.6)
		Gross	\$1,139,187,000	(\$13,890,500)	(\$14,240,500)	(\$14,241,500)
		Federal	1,014,500	(2,500)	(2,500)	(2,500)
		Local	8,346,400	(14,100)	(14,100)	(14,100)
		Restricted	100,000	(200)	(200)	(200)
		GF/GP	\$1,129,726,100	(\$13,873,700)	(\$14,223,700)	(\$14,224,700)



DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2014-15 YTD

Funding
Source

FY 2014-15
Year-To-Date
as of 2/11/15

EXECUTIVE
Recommended
2/11/15

HOUSE
Passed
4/28/15

SENATE
Passed
5/5/15

INFORMATION TECHNOLOGY

1. Information Technology Services and Projects

Executive: \$24,562,800

House: \$24,562,800

Senate: \$23,900,800

a. Reflects a net cost reduction for increased salary and wage costs, increased insurance costs, and reduced retirement costs.

b. Includes authorization to expend state restricted revenue in support of information technology costs. The state restricted revenue sources are the Correctional Industries Revolving Fund (\$176,000) and Parole and Probation Oversight Fees Set-Aside (\$690,300).

c. Senate reduces funding for this line item.

Gross
Restricted
GF/GP

\$24,562,800
0
\$24,562,800

\$838,000
865,300
(\$27,300)

\$838,000
865,300
(\$27,300)

(\$662,000)
865,300
(\$1,527,300)

Gross
Restricted
GF/GP

(\$28,300)
(1,000)
(\$27,300)

(\$28,300)
(1,000)
(\$27,300)

(\$28,300)
(1,000)
(\$27,300)

Gross
Restricted
GF/GP

\$866,300
866,300
\$0

\$866,300
866,300
\$0

\$866,300
866,300
\$0

Gross
GF/GP

\$0
\$0

\$0
\$0

(\$1,500,000)
(\$1,500,000)

SUBTOTAL

Gross
Restricted
GF/GP

\$24,562,800
0
\$24,562,800

\$838,000
865,300
(\$27,300)

\$838,000
865,300
(\$27,300)

(\$662,000)
865,300
(\$1,527,300)

CAPITAL OUTLAY

1. Capital Outlay – Security Improvements

Executive: \$0

House: \$0

Senate: \$0

Transfers all of the Special Equipment Fund revenue to support education programs for prisoners. Replaces portions of GF/GP funding in the Reentry Services and Education line items with state restricted Special Equipment Fund revenue.

Gross
Restricted
GF/GP

\$6,000,000
6,000,000
\$0

(\$6,000,000)
(6,000,000)
\$0

(\$6,000,000)
(6,000,000)
\$0

(\$6,000,000)
(6,000,000)
\$0

SUBTOTAL

Gross
Restricted
GF/GP

\$6,000,000
6,000,000
\$0

(\$6,000,000)
(6,000,000)
\$0

(\$6,000,000)
(6,000,000)
\$0

(\$6,000,000)
(6,000,000)
\$0



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
<u>ONE-TIME APPROPRIATIONS</u>						
1. Education Program – One-Time Enhancement Costs Executive: \$0 House: \$0 Senate: \$0 Eliminates the one-time appropriation. Funding was used in the current year to purchase educational software and tablets for enhancement of the prisoner education program.		Gross GF/GP	\$1,045,300 \$1,045,300	(\$1,045,300) (\$1,045,300)	(\$1,045,300) (\$1,045,300)	(\$1,045,300) (\$1,045,300)
2. Field Operations – One-Time Mobilization Costs Executive: \$0 House: \$0 Senate: \$0 Eliminates the one-time appropriation. Funding was used in the current year to purchase equipment that will enable parole and probation agents and supervisors to spend more time in the field with parolees and probationers.		Gross GF/GP	\$440,600 \$440,600	(\$440,600) (\$440,600)	(\$440,600) (\$440,600)	(\$440,600) (\$440,600)
3. Neal, et al. Settlement Agreement Executive: \$0 House: \$0 Senate: \$0 Eliminates the one-time appropriation. Funding was used in the current year to make final payments on the Neal Settlement Agreement.		Gross GF/GP	\$25,000,000 \$25,000,000	(\$25,000,000) (\$25,000,000)	(\$25,000,000) (\$25,000,000)	(\$25,000,000) (\$25,000,000)
4. 70 x 7 Life Recovery – Muskegon Pilot Executive: \$0 House: \$0 Senate: \$0 Eliminates the one-time appropriation. Funding was used in the current year to assist the 70 x 7's federal EXIT grant, which is a two-year work release training and employment program. Specifically, funding was spent on physical plant changes, equipment, and rent at the 70 x 7 office site.		Gross GF/GP	\$600,000 \$600,000	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)



DEPARTMENT OF CORRECTIONS

	Analyst: Robin R. Risko Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes from FY 2014-15 YTD		
				EXECUTIVE Recommended 2/11/15	HOUSE Passed 4/28/15	SENATE Passed 5/5/15
	SUBTOTAL	Gross GF/GP	\$27,085,900 \$27,085,900	(\$27,085,900) (\$27,085,900)	(\$27,085,900) (\$27,085,900)	(\$27,085,900) (\$27,085,900)
	TOTAL	FTEs Gross IDG Federal Local Restricted GF/GP	14,195.3 \$2,040,521,700 225,000 5,081,000 8,547,700 45,869,600 \$1,980,798,400	(5.0) (\$64,295,700) 0 487,700 (14,500) (2,918,900) (\$61,850,000)	(5.0) (\$74,295,700) 0 487,700 (14,500) (2,918,900) (\$71,850,000)	(5.0) (\$78,795,600) 0 487,700 (14,500) (2,918,900) (\$76,349,900)