DEPARTMENT OF CORRECTIONS

HOUSE FISCAL AGENCY

Analyst: Robin R. Risko
Phone: 373-8080

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
EXECUTIVE					
1. Unclassified Positions **Executive: $1,793,800** **House: $1,793,800** Includes funding to cover increased salary and wage costs.	FTEs **Gross** GF/GP	16.0 **$1,750,000** $1,750,000	0.0 **$43,800** $43,800	0.0 **$43,800** $43,800	
2. Executive Direction **Executive: $4,208,600** **House: $4,208,600**	FTEs **Gross** GF/GP	20.0 **$4,127,100** $4,127,100	0.0 **$81,500** $81,500	0.0 **$81,500** $81,500	
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$86,800** $86,800	**$86,800** $86,800	
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($5,300)** ($5,300)	**($5,300)** ($5,300)	
SUBTOTAL	FTEs **Gross** GF/GP	36.0 **$5,877,100** $5,877,100	0.0 **$125,300** $125,300	0.0 **$125,300** $125,300	
PRISONER REENTRY AND COMMUNITY SUPPORT					
1. Prisoner Reentry Local Service Providers **Executive: $13,208,600** **House: $13,208,600** Retains current year funding levels.	**Gross** GF/GP	**$13,208,600** $13,208,600	**$0** $0	**$0** $0	
2. Prisoner Reentry MDOC Programs **Executive: $9,124,100** **House: $10,624,100**	**Gross** Restricted GF/GP	**$11,124,000** 2,000,000 $9,124,000	**($1,999,900)** (1,999,900) $0	**($499,900)** (1,999,900) $1,500,000	
a. Reduces state restricted funding to reflect recent telephone rate changes made by the Federal Communications Commission (FCC). The FCC has ruled that telephone rates charged to prisoners are to be capped. The new capped amounts are lower than amounts currently paid. Given that prisoners will be paying less for phone services, revenue going into the Program and Special Equipment Fund will be reduced.	**Gross** Restricted GF/GP		**($1,999,900)** (1,999,900) $0	**($1,999,900)** (1,999,900) $0	

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b. Includes funding for the department to provide violence prevention, assaultive offender, sexual offender, substance abuse treatment, thinking for a change, and any other programming that is required as a condition of parole to prisoners who are past their earliest release date because of not having received the required programming.	**Gross** GF/GP		**$0** $0	**$1,000,000** $1,000,000	
c. Includes funding for the department to establish a medication-assisted treatment reentry pilot program to provide prerelease treatment and post-release referral for opioid-addicted and alcohol-addicted prisoners. The intent is for prisoners to receive one injection prior to being released from custody and to be connected with continued treatment services upon release.	**Gross** GF/GP		**$0** $0	**$500,000** $500,000	
3. Prisoner Reentry Federal Grants **Executive: $750,000** **House: $750,000** Increases authorization by $500,000 in order to receive $749,000 in federal Second Chance Act grant funding. Authorization currently exists in the budget for $250,000. Funding will be used for computer service technician programs at Gus Harrison and Cotton Correctional Facilities.	**Gross** Federal GF/GP	**$250,000** 250,000 $0	**$500,000** 500,000 $0	**$500,000** 500,000 $0	
4. Public Safety Initiative **Executive: $4,500,000** **House: $4,500,000** Retains current year funding levels.	**Gross** GF/GP	**$4,500,000** $4,500,000	**$0** $0	**$0** $0	
5. Reentry Services **Executive: $21,755,100** **House: $21,755,100**	FTEs **Gross** GF/GP	67.0 **$14,391,700** $14,391,700	3.0 **$7,363,400** $7,363,400	3.0 **$7,363,400** $7,363,400	
a. Includes funding to cover anticipated costs of rebidding reentry services contracts, substance abuse treatment services contracts, and outpatient and residential sex offender treatment services contracts. The additional funding will cover the estimated inflationary increases that are expected to be included in the new contract costs.	**Gross** GF/GP		**$6,790,000** $6,790,000	**$6,790,000** $6,790,000	
b. Transfers 5.0 parole/probation officer positions and the associated funding from Field Operations to better coordinate reentry efforts in Oakland and Wayne Counties.	FTEs **Gross** GF/GP		5.0 **$617,300** $617,300	5.0 **$617,300** $617,300	

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c. Transfers 2.0 FTE positions and the associated funding to Budget and Operations Administration to reflect creation of the Procurement, Monitoring, and Compliance Division.	FTEs **Gross** GF/GP		(2.0) **($264,900)** ($264,900)	(2.0) **($264,900)** ($264,900)	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$228,600** $228,600	**$228,600** $228,600	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($7,600)** ($7,600)	**($7,600)** ($7,600)	
6. Education Program **Executive: $36,555,500** **House: $38,055,500**	FTEs **Gross** Federal Restricted GF/GP	272.4 **$35,852,400** 1,722,100 6,982,900 $27,147,400	1.0 **$703,100** 35,200 (1,769,800) $2,437,700	1.0 **$2,203,100** 35,200 (1,769,800) $3,937,700	
a. Reduces state restricted funding to reflect recent telephone rate changes made by the FCC. The FCC has ruled that telephone rates charged to prisoners are to be capped. The new capped amounts are lower than amounts currently paid. Given that prisoners will be paying less for phone services, revenue going into the Program and Special Equipment Fund will be reduced. Additional GF/GP funding is included to partially offset the reduction in revenue in an effort to hold harmless the funding for prisoner education.	**Gross** Restricted GF/GP		**($200)** (1,874,200) $1,874,000	**($200)** (1,874,200) $1,874,000	
b. Transfers 1.0 FTE position from Central Records in order to more accurately reflect the employee count.	FTEs **Gross** GF/GP		1.0 **$0** $0	1.0 **$0** $0	
c. Rolls up the five current federal education grant fund source lines into one federal fund source line in an effort to give the department more flexibility to receive and expend federal education grant funding. (Has no dollar impact on the budget.)	**Gross** Federal GF/GP		**$0** 0 $0	**$0** 0 $0	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Federal Restricted GF/GP		**$731,900** 35,200 104,400 $592,300	**$731,900** 35,200 104,400 $592,300	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($28,600)** ($28,600)	**($28,600)** ($28,600)	

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f. Includes funding for the department to focus on providing career-based educational programming for prisoners, to include vocational trade programs and employment readiness programs	**Gross** GF/GP		**$0** $0	**$1,500,000** $1,500,000	
7. Community Corrections Comprehensive Plans and Services **Executive: $12,158,000** **House: $12,158,000** Retains current year funding levels.	**Gross** GF/GP	**$12,158,000** $12,158,000	**$0** $0	**$0** $0	
8. Felony Drunk Driver Jail Reduction and Community Treatment Program **Executive: $1,440,100** **House: $1,440,100** Retains current year funding levels.	**Gross** GF/GP	**$1,440,100** $1,440,100	**$0** $0	**$0** $0	
9. Residential Services **Executive: $15,475,500** **House: $15,475,500** Retains current year funding levels.	**Gross** GF/GP	**$15,475,500** $15,475,500	**$0** $0	**$0** $0	
10. Goodwill Flip the Script **Executive: $0** **House: $1,500,000** Executive eliminates funding for the program. House reduces funding. Funding was first included in the FY 2015 budget for 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.	**Gross** GF/GP	**$2,000,000** $2,000,000	**($2,000,000)** ($2,000,000)	**($500,000)** ($500,000)	
SUBTOTAL	FTEs **Gross** Federal Restricted GF/GP	339.4 **$110,400,300** 1,972,100 8,982,900 $99,445,300	4.0 **$4,566,600** 535,200 (3,769,700) $7,801,100	4.0 **$9,066,600** 535,200 (3,769,700) $12,301,100	

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BUDGET AND OPERATIONS ADMINISTRATION					
1. Budget and Operations Administration **Executive: $24,696,700** **House: $24,696,700**	FTEs **Gross** Federal Restricted GF/GP	172.0 **$21,946,100** 0 600,500 $21,345,600	13.0 **$2,750,600** 674,700 13,900 $2,062,000	13.0 **$2,750,600** 674,700 13,900 $2,062,000	
a. Transfers 12.0 FTE positions and the associated funding from Reentry Services, Substance Abuse Testing and Treatment Services, and Clinical and Mental Health Services and Support to reflect creation of the Procurement, Monitoring, and Compliance Division.	FTEs **Gross** GF/GP		12.0 **$1,394,700** $1,394,700	12.0 **$1,394,700** $1,394,700	
b. Transfers federal grant funding from Correctional Facilities Administration to reflect where expenditures for program staff are actually occurring.	**Gross** Federal GF/GP		**$659,500** 659,500 $0	**$659,500** 659,500 $0	
c. Transfers 1.0 FTE position from Prison Store Operations to realign storekeeper positions that were reduced from the Prison Store Operations line item as a result of a change in the way distribution of prisoner store orders is handled.	FTEs **Gross** GF/GP		1.0 **$157,700** $157,700	1.0 **$157,700** $157,700	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Federal Restricted GF/GP		**$557,000** 15,200 13,900 $527,900	**$557,000** 15,200 13,900 $527,900	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($18,300)** ($18,300)	**($18,300)** ($18,300)	
2. Prison Industries Operations **Executive: $9,837,400** **House: $9,837,400** Reflects the transfer of Michigan State Industries from the Correctional Facilities Administration unit as a result of reorganization within the department.	FTEs **Gross** Restricted GF/GP	0.0 **$0** 0 $0	62.0 **$9,837,400** 9,837,400 $0	62.0 **$9,837,400** 9,837,400 $0	

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3. New Custody Staff Training **Executive: $9,216,500** **House: $9,216,500** Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP	**$9,079,500** $9,079,500	**$137,000** $137,000	**$137,000** $137,000	
4. Compensatory Buyout and Union Leave Bank **Executive: $100** **House: $100** Retains current year funding levels.	**Gross** GF/GP	**$100** $100	**$0** $0	**$0** $0	
5. Worker's Compensation **Executive: $14,171,300** **House: $14,171,300** Includes funding for worker's compensation premium costs based on expenditure projections.	**Gross** GF/GP	**$14,149,000** $14,149,000	**$22,300** $22,300	**$22,300** $22,300	
6. Rent **Executive: $2,349,100** **House: $2,349,100** Retains current year funding levels.	**Gross** GF/GP	**$2,349,100** $2,349,100	**$0** $0	**$0** $0	
7. Equipment and Special Maintenance **Executive: $1,559,700** **House: $1,559,7000** Reduces state restricted funding to reflect recent telephone rate changes made by the FCC. The FCC has ruled that telephone rates charged to prisoners are to be capped. The new capped amounts are lower than amounts currently paid. Given that prisoners will be paying less for phone services, revenue going into the Program and Special Equipment Fund will be reduced.	**Gross** Restricted GF/GP	**$4,359,600** 2,800,000 $1,559,600	**($2,799,900)** (2,799,900) $0	**($2,799,900)** (2,799,900) $0	
8. Administrative Hearings Officers **Executive: $3,407,100** **House: $3,407,100**	**Gross** GF/GP	**$3,326,400** $3,326,400	**$80,700** $80,700	**$80,700** $80,700	
a. Includes funding to cover increased actuarially required retirement contributions.	**Gross** GF/GP		**$85,800** $85,800	**$85,800** $85,800	

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b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($5,100)** ($5,100)	**($5,100)** ($5,100)	
9. Judicial Data Warehouse User Fees **Executive: $50,000** **House: $50,000** Retains current year funding levels.	**Gross** GF/GP	**$50,000** $50,000	**$0** $0	**$0** $0	
10. Sheriffs' Coordinating and Training Office **Executive: $100,000** **House: $100,000** Retains current year funding levels.	**Gross** Restricted GF/GP	**$100,000** 100,000 $0	**$0** 0 $0	**$0** 0 $0	
11. Prosecutorial and Detainer Expenses **Executive: $5,001,000** **House: $5,001,000** Retains current year funding levels.	**Gross** GF/GP	**$5,001,000** $5,001,000	**$0** $0	**$0** $0	
12. County Jail Reimbursement Program **Executive: $13,597,100** **House: $13,597,100** Retains current year funding levels.	**Gross** Restricted GF/GP	**$13,597,100** 5,900,000 $7,697,100	**$0** 0 $0	**$0** 0 $0	
SUBTOTAL	FTEs **Gross** Federal Restricted GF/GP	172.0 **$73,957,900** 0 9,400,500 $64,557,400	75.0 **$10,028,100** 674,700 7,051,400 $2,302,000	75.0 **$10,028,100** 674,700 7,051,400 $2,302,000	

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FIELD OPERATIONS ADMINISTRATION					
1. Field Operations **Executive: $213,669,400** **House: $213,669,400**	FTEs **Gross** Local Restricted GF/GP	1,887.9 **$209,458,800** 200,900 6,782,400 $202,475,500	(6.0) **$4,210,600** 4,500 151,400 $4,054,700	(6.0) **$4,210,600** 4,500 151,400 $4,054,700	
a. Transfers Absconder Recovery Unit operating costs from Correctional Facilities Administration.	**Gross** GF/GP		**$471,000** $471,000	**$471,000** $471,000	
b. Transfers 5.0 parole/probation officer positions and the associated funding to Reentry Services to better coordinate reentry efforts in Oakland and Wayne Counties.	FTEs **Gross** GF/GP		(5.0) **($617,300)** ($617,300)	(5.0) **($617,300)** ($617,300)	
c. Transfers 1.0 parole/probation officer position and the associated funding to Correctional Facilities Administration Emergency Management to serve as a liaison with the Field Operations Security Threat Group.	FTEs **Gross** GF/GP		(1.0) **($129,700)** ($129,700)	(1.0) **($129,700)** ($129,700)	
d. Reflects a net increase in costs for salary and wage amounts, insurance rate increases, actuarially required retirement contributions, and reduced rent and building occupancy costs.	**Gross** Local Restricted GF/GP		**$4,665,200** 4,500 151,400 $4,509,300	**$4,665,200** 4,500 151,400 $4,509,300	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($178,600)** ($178,600)	**($178,600)** ($178,600)	
2. Detroit Detention Center **Executive: $8,487,400** **House: $8,487,400** Reflects the transfer of the Detroit Detention Center from the Correctional Facilities unit as a result of reorganization within the department.	FTEs **Gross** Local GF/GP	0.0 **$0** 0 $0	63.1 **$8,487,400** 8,487,400 $0	63.1 **$8,487,400** 8,487,400 $0	
3. Detroit Reentry Center **Executive: $27,073,900** **House: $27,073,900** Reflects the transfer of the Detroit Reentry Center from the Correctional Facilities unit as a result of reorganization within the department.	FTEs **Gross** GF/GP	0.0 **$0** $0	216.6 **$27,073,900** $27,073,900	216.6 **$27,073,900** $27,073,900	

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4. Parole Board Operations **Executive: $3,812,000** **House: $3,812,000**	FTEs **Gross** GF/GP	33.0 **$3,734,900** $3,734,900	0.0 **$77,100** $77,100	0.0 **$77,100** $77,100	
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$80,100** $80,100	**$80,100** $80,100	
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($3,000)** ($3,000)	**($3,000)** ($3,000)	
5. Parole/Probation Services **Executive: $940,000** **House: $940,000** Retains current year funding levels.	**Gross** Restricted GF/GP	**$940,000** 940,000 $0	**$0** 0 $0	**$0** 0 $0	
6. Parole Sanction Certainty Pilot Program **Executive: $0** **House: $500,000** Executive eliminates funding for the program. House retains current year funding levels. Funding was first included in the FY 2016 budget to be distributed to accredited rehabilitation organizations for operation and administration of a pilot program that was to be utilized as a condition of parole for technical parole violators.	**Gross** GF/GP	**$500,000** $500,000	**($500,000)** ($500,000)	**$0** $0	
SUBTOTAL	FTEs **Gross** Local Restricted GF/GP	1,920.9 **$214,633,700** 200,900 7,722,400 $206,710,400	273.7 **$39,349,000** 8,491,900 151,400 $30,705,700	273.7 **$39,849,000** 8,491,900 151,400 $31,205,700	

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CORRECTIONAL FACILITIES ADMINISTRATION					
1. Correctional Facilities Administration **Executive: $5,046,600** **House: $5,046,600**	FTEs **Gross** Federal GF/GP	22.0 **$6,259,000** 927,500 $5,331,500	(1.0) **($1,212,400)** (655,500) ($556,900)	(1.0) **($1,212,400)** (655,500) ($556,900)	
a. Transfers federal grant funding to Budget and Operations Administration to reflect where expenditures for program staff are actually occurring.	**Gross** Federal GF/GP		**($659,500)** (659,500) $0	**($659,500)** (659,500) $0	
b. Transfers Absconder Recovery Unit operating costs to Field Operations.	**Gross** GF/GP		**($471,000)** ($471,000)	**($471,000)** ($471,000)	
c. Transfers 2.0 FTE positions and the associated funding to the Transportation line in order to more accurately reflect the employee count.	FTEs **Gross** GF/GP		(2.0) **($283,400)** ($283,400)	(2.0) **($283,400)** ($283,400)	
d. Transfers 1.0 parole/probation officer position and the associated funding from Field Operations to serve as a liaison with Emergency Management.	FTEs **Gross** GF/GP		1.0 **$129,700** $129,700	1.0 **$129,700** $129,700	
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Federal GF/GP		**$74,900** 4,000 $70,900	**$74,900** 4,000 $70,900	
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($3,100)** ($3,100)	**($3,100)** ($3,100)	
2. Prison Food Service **Executive: $54,455,900** **House: $54,455,900**	**Gross** IDG GF/GP	**$52,558,900** 225,000 $52,333,900	**$1,897,000** (225,000) $2,122,000	**$1,897,000** (225,000) $2,122,000	
a. Includes funding to cover the contract requirement that payment rates be adjusted annually by the greater of 1% or the change in the Consumer Price Index - All Urban Consumers, U.S. City Average for Food Away from Home.	**Gross** GF/GP		**$1,535,000** $1,535,000	**$1,535,000** $1,535,000	
b. Transfers funding from the Leased Beds program to cover food service costs at correctional facilities for prisoners who will now be housed at state facilities instead of at county jails.	**Gross** GF/GP		**$587,000** $587,000	**$587,000** $587,000	
c. Eliminates IDG funding that was received from DHHS for food service that MDOC provided at the Maxey facility.	**Gross** IDG GF/GP		**($225,000)** (225,000) $0	**($225,000)** (225,000) $0	

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3. Transportation **Executive: $25,113,200** **House: $25,113,200**	FTEs **Gross** Restricted GF/GP	208.0 **$23,752,200** 0 $23,752,200	3.0 **$1,361,000** 569,000 $792,000	3.0 **$1,361,000** 569,000 $792,000	
a. Transfers 3.0 equipment operator positions from Michigan State Industries to handle MSI-related transportation functions.	FTEs **Gross** Restricted GF/GP		3.0 **$301,500** 301,500 $0	3.0 **$301,500** 301,500 $0	
b. Authorizes restricted funding to be used for Michigan State Industries-related transportation costs. Transportation staff will be assuming more transport responsibilities for Prison Industries Operations.	**Gross** Restricted GF/GP		**$255,000** 255,000 $0	**$255,000** 255,000 $0	
c. Transfers 2.0 FTE positions and the associated funding from the Correctional Facilities Administration line in order to more accurately reflect the employee count.	FTEs **Gross** GF/GP		2.0 **$283,400** $283,400	2.0 **$283,400** $283,400	
d. Transfers funding from the Detroit Reentry Center line item to fund bus tickets for offenders released from the center.	**Gross** GF/GP		**$150,000** $150,000	**$150,000** $150,000	
e. Reflects a savings expected to occur as a result of Vehicle Travel Service rate changes, administered by DTMB.	**Gross** GF/GP		**($162,800)** ($162,800)	**($162,800)** ($162,800)	
f. Transfers authorization for FTE positions to the Detroit Reentry Center for their records office. The positions are vacant in the Transportation line item.	FTEs **Gross** GF/GP		(2.0) **$0** $0	(2.0) **$0** $0	
g. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Restricted GF/GP		**$553,200** 12,500 $540,700	**$553,200** 12,500 $540,700	
h. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($19,300)** ($19,300)	**($19,300)** ($19,300)	
4. Central Records **Executive: $6,015,600** **House: $6,015,600**	FTEs **Gross** GF/GP	53.0 **$5,591,800** $5,591,800	(1.0) **$423,800** $423,800	(1.0) **$423,800** $423,800	
a. Transfers funding from Southern Region Administration and Support in order to more accurately reflect where expenditures occur as a result of reorganization within the department.	**Gross** GF/GP		**$300,000** $300,000	**$300,000** $300,000	
b. Transfers 1.0 FTE position to the Education Program in order to more accurately reflect the employee count.	FTEs **Gross** GF/GP		(1.0) **$0** $0	(1.0) **$0** $0	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$128,800** $128,800	**$128,800** $128,800	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($5,000)** ($5,000)	**($5,000)** ($5,000)	
5. Inmate Legal Services **Executive: $790,900** **House: $790,900** Retains current year funding levels.	**Gross** GF/GP	**$790,900** $790,900	**$0** $0	**$0** $0	
6. Housing Inmates in Federal Institutions **Executive: $611,000** **House: $611,000** Retains current year funding levels.	**Gross** Federal GF/GP	**$611,000** 411,000 $200,000	**$0** 0 $0	**$0** 0 $0	
7. Prison Store Operations **Executive: $3,372,600** **House: $3,372,600**	FTEs **Gross** Restricted GF/GP	63.0 **$5,649,200** 5,649,200 $0	(28.0) **($2,276,600)** (2,276,600) $0	(28.0) **($2,276,600)** (2,276,600) $0	
a. Reflects a reduction in state restricted prisoner store revenue and a reduction of 28.0 FTE positions as a result of a change in the way prison store orders are distributed. Previously, store orders were distributed to regional warehouses and store employees retrieved and delivered the orders to the various facilities. Store orders will now be distributed by the vendor to each individual facility, resulting in the need for fewer storekeeper positions.	FTEs **Gross** Restricted GF/GP		(28.0) **($2,400,000)** (2,400,000) $0	(28.0) **($2,400,000)** (2,400,000) $0	
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Restricted GF/GP		**$123,400** 123,400 $0	**$123,400** 123,400 $0	
8. Prison Industry Operations **Executive: $0** **House: $0**	FTEs **Gross** Restricted GF/GP	123.0 **$9,977,900** 9,977,900 $0	(123.0) **($9,977,900)** (9,977,900) $0	(123.0) **($9,977,900)** (9,977,900) $0	
a. Transfers 3.0 equipment operator positions to the Transportation line item to handle MSI-related transportation functions.	FTEs **Gross** Restricted GF/GP		(3.0) **($301,500)** (301,500) $0	(3.0) **($301,500)** (301,500) $0	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
b. Eliminates authorization for 58.0 FTE positions to more accurately reflect the employee count.	FTEs **Gross** GF/GP		(58.0) **$0** $0	(58.0) **$0** $0	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Restricted GF/GP		**$161,000** 161,000 $0	**$161,000** 161,000 $0	
d. Reflects the transfer of Michigan State Industries to the Budget and Operations Administration unit as a result of reorganization within the department.	FTEs **Gross** Restricted GF/GP		(62.0) **($9,837,400)** (9,837,400) $0	(62.0) **($9,837,400)** (9,837,400) $0	
9. Federal School Lunch Program **Executive: $0** **House: $0** Reflects a savings due to discontinued participation, since FY 2014, in the federal school lunch program. Participation was discontinued due to a change in federal requirements, which would have resulted in more costs for the department.	**Gross** Federal GF/GP	**$812,800** 812,800 $0	**($812,800)** (812,800) $0	**($812,800)** (812,800) $0	
10. Leased Beds and Alternatives to Leased Beds **Executive: $100** **House: $100** Eliminates the program, all but a $100 placeholder. The department has determined, on a marginal cost basis, that it is more cost-effective to house prisoners in state correctional facilities instead of leasing beds from county jails. Of the $5,249,900 reduction, $3,640,900 will be reallocated to correctional facility line items and to food service to cover costs associated with prisoners who will be returned from county jails to be housed in state facilities, and $1,609,000 is the actual anticipated amount of savings.	**Gross** GF/GP	**$5,250,000** $5,250,000	**($5,249,900)** ($5,249,900)	**($5,249,900)** ($5,249,900)	
11. Public Works Programs **Executive: $1,000,000** **House: $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	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
12. Cost-Effective Housing Initiative **Executive: $100** **House: $100** Retains current year funding levels.	**Gross** GF/GP	**$100** $100	**$0** $0	**$0** $0	
13. Inmate Housing Fund **Executive: $100** **House: $100** Retains current year funding levels.	**Gross** GF/GP	**$100** $100	**$0** $0	**$0** $0	
SUBTOTAL	FTEs **Gross** IDG Federal Restricted GF/GP	469.0 **$112,253,900** 225,000 2,151,300 16,627,100 $93,250,500	(150.0) **($15,847,800)** (225,000) (1,468,300) (11,685,500) ($2,469,000)	(150.0) **($15,847,800)** (225,000) (1,468,300) (11,685,500) ($2,469,000)	
HEALTH CARE					
1. Prisoner Health Care Services **Executive: $71,380,400** **House: $71,380,400**	**Gross** GF/GP	**$75,180,400** $75,180,400	**($3,800,000)** ($3,800,000)	**($3,800,000)** ($3,800,000)	
a. Adjusts base appropriation for this line item. Funding was reduced by $15.0 million in the current year budget in anticipation of savings to be achieved as a result of implementing an integrated healthcare delivery system with one vendor managing physical health care, mental health care, and pharmaceutical services. Funding was reduced from the Clinical and Mental Health Services and Support line item, but should have been reduced from this line item.	**Gross** GF/GP		**($15,000,000)** ($15,000,000)	**($15,000,000)** ($15,000,000)	
b. Restores part of the reduction that was included in the current year budget and anticipated to be achieved as a result of implementing a consolidated contract. The consolidated contract will not be effective until June 1, 2016 and will result in a full-year savings of $3.8 million GF/GP in FY 2017.	**Gross** GF/GP		**$11,200,000** $11,200,000	**$11,200,000** $11,200,000	

DEPARTMENT OF CORRECTIONS

HOUSE FISCAL AGENCY

Analyst: Robin R. Risko
Phone: 373-8080

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
2. Vaccination Program **Executive: $691,200** **House: $691,200** Retains current year funding levels.	**Gross** GF/GP	**$691,200** $691,200	**$0** $0	**$0** $0	
3. Interdepartmental Grant to Human Services, Eligibility Specialists **Executive: $100,000** **House: $100,000** Retains current year funding levels.	**Gross** GF/GP	**$100,000** $100,000	**$0** $0	**$0** $0	
4. Healthy Michigan Plan Administration **Executive: $1,100,700** **House: $1,100,700**	FTEs **Gross** Federal GF/GP	12.0 **$1,076,000** 247,900 $828,100	0.0 **$24,700** 125,800 **($101,100)**	0.0 **$24,700** 125,800 **($101,100)**	
a. Increases authorization to receive additional federal Medicaid funding for reimbursement of off-site medical expenses which qualify under the Healthy Michigan Plan.	**Gross** Federal GF/GP		**$117,100** 117,100 $0	**$117,100** 117,100 $0	
b. Due to increased federal funding for this line item, GF/GP funding is available to transfer to the Clinical and Mental Health Services and Support line item to help cover operational expenses.	**Gross** GF/GP		**($117,100)** ($117,100)	**($117,100)** ($117,100)	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Federal GF/GP		**$25,700** 8,700 $17,000	**$25,700** 8,700 $17,000	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($1,000)** ($1,000)	**($1,000)** ($1,000)	
5. Substance Abuse Testing and Treatment Services **Executive: $22,340,600** **House: $22,340,600**	FTEs **Gross** Federal GF/GP	11.0 **$21,791,300** 185,400 $21,605,900	(3.0) **$549,300** 64,800 $484,500	(3.0) **$549,300** 64,800 $484,500	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
a. Includes funding for the new Life in Recovery Treatment program, which is targeted at repetitive relapse prevention for probation violators. The 30-day program will aim to increase insight into offenders' relapse factors and triggers, identify issues offenders need to work on to prevent future relapses, revise offenders' relapse prevention plans, and offer sober living support. It is estimated that 250 offenders will be treated through this program as an alternative to 90-day residential treatment programming.	**Gross** GF/GP		**$750,000** $750,000	**$750,000** $750,000	
b. Transfers 3.0 FTE positions and the associated funding to Budget and Operations Administration to reflect creation of the Procurement, Monitoring, and Compliance Division.	FTEs **Gross** GF/GP		(3.0) **($281,700)** ($281,700)	(3.0) **($281,700)** ($281,700)	
c. Increases authorization to receive additional federal Residential Substance Abuse Treatment funding.	**Gross** Federal GF/GP		**$64,600** 64,600 $0	**$64,600** 64,600 $0	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Federal GF/GP		**$17,300** 200 $17,100	**$17,300** 200 $17,100	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($900)** ($900)	**($900)** ($900)	
6. Clinical and Mental Health Services and Support **Executive: $232,759,700** **House: $227,759,700**	FTEs **Gross** Restricted GF/GP	1,461.9 **$195,566,900** 252,700 $195,314,200	10.0 **$37,192,800** 4,500 $37,188,300	10.0 **$32,192,800** 4,500 $32,188,300	
a. Includes funding to cover increased costs of the expanded drug treatment protocol for treatment of prisoners with Hepatitis C. The treatment protocol is to treat prisoners that have Hepatitis C with metavir scores of F3 and F4. The department utilizes the drug Harvoni, and, typically, treatment is 12 weeks in duration. If the department continues to receive the 32% pharmaceutical rebate on the drug, roughly 338 prisoners could be treated in FY 2017. If the department does not continue to receive the rebate, about 230 prisoners could be treated.	**Gross** GF/GP		**$17,335,000** $17,335,000	**$12,335,000** $12,335,000	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
b. Adjusts base appropriation for this line item. Funding was reduced by $15.0 million in the current year budget in anticipation of savings to be achieved as a result of implementing an integrated healthcare delivery system with one vendor managing physical health care, mental health care, and pharmaceutical services. Funding was reduced from this line item, but should have been reduced from the Prisoner Health Care Services line item.	**Gross** GF/GP		**$15,000,000** $15,000,000	**$15,000,000** $15,000,000	
c. Includes FTE positions (8.0 psychologists, 8.0 social workers, and 1.0 technician) and the associated funding to address the increased caseload and waiting lists for mental health treatment services and sex offender programming. Also, the department will be replacing the current sex offender treatment program with a new treatment program that is longer in duration.	FTEs **Gross** GF/GP		17.0 **$1,954,500** $1,954,500	17.0 **$1,954,500** $1,954,500	
d. Transfers 7.0 FTE positions and the associated funding to Budget and Operations Administration to reflect creation of the Procurement, Monitoring, and Compliance Division.	FTEs **Gross** GF/GP		(7.0) **($848,100)** ($848,100)	(7.0) **($848,100)** ($848,100)	
e. Due to increased federal funding in the Healthy Michigan Plan Administration line item, GF/GP funding is available to transfer from that line to this line to help cover operational expenses.	**Gross** GF/GP		**$117,100** $117,100	**$117,100** $117,100	
f. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Restricted GF/GP		**$3,774,600** 4,500 $3,770,100	**$3,774,600** 4,500 $3,770,100	
g. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($140,300)** ($140,300)	**($140,300)** ($140,300)	
SUBTOTAL	FTEs **Gross** Federal Restricted GF/GP	1,484.9 **$294,405,800** 433,300 252,700 $293,719,800	7.0 **$33,966,800** 190,600 4,500 $33,771,700	7.0 **$28,966,800** 190,600 4,500 $28,771,700	
CORRECTIONAL FACILITIES					
1. Alger Correctional Facility - Munising **Executive: $30,602,300** **House: $30,602,300**	FTEs **Gross** GF/GP	260.2 **$29,943,600** $29,943,600	(0.2) **$658,700** $658,700	(0.2) **$658,700** $658,700	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$18,600** $18,600	**$18,600** $18,600	
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		(0.2) **$0** $0	(0.2) **$0** $0	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$664,500** $664,500	**$664,500** $664,500	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($24,400)** ($24,400)	**($24,400)** ($24,400)	
2. Baraga Correctional Facility - Baraga **Executive: $35,306,500** **House: $35,306,500**	FTEs **Gross** GF/GP	295.8 **$34,636,600** $34,636,600	(1.0) **$669,900** $669,900	(1.0) **$669,900** $669,900	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$25,000** $25,000	**$25,000** $25,000	
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs **Gross** GF/GP		(1.0) **($98,100)** ($98,100)	(1.0) **($98,100)** ($98,100)	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$771,400** $771,400	**$771,400** $771,400	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($28,400)** ($28,400)	**($28,400)** ($28,400)	
3. Bellamy Creek Correctional Facility - Ionia **Executive: $43,850,900** **House: $43,850,900**	FTEs **Gross** GF/GP	389.2 **$42,754,300** $42,754,300	1.0 **$1,096,600** $1,096,600	1.0 **$1,096,600** $1,096,600	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$105,500** $105,500	**$105,500** $105,500	
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$943,000** $943,000	**$943,000** $943,000	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($34,600)** ($34,600)	**($34,600)** ($34,600)	
4. Earnest C. Brooks Correctional Facility - Muskegon **Executive: $50,797,100** **House: $50,797,100**	FTEs **Gross** GF/GP	442.9 **$49,684,800** $49,684,800	(2.0) **$1,112,300** $1,112,300	(2.0) **$1,112,300** $1,112,300	
a. Includes funding to cover increased sewer rates at the facility. The City of Muskegon increased sewage rates by 11%.	**Gross** GF/GP		**$43,200** $43,200	**$43,200** $43,200	
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$209,000** $209,000	**$209,000** $209,000	
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs **Gross** GF/GP		(1.0) **($98,100)** ($98,100)	(1.0) **($98,100)** ($98,100)	
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		(1.0) **($82,700)** ($82,700)	(1.0) **($82,700)** ($82,700)	
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$1,080,600** $1,080,600	**$1,080,600** $1,080,600	
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($39,700)** ($39,700)	**($39,700)** ($39,700)	
5. Carson City Correctional Facility - Carson City **Executive: $46,557,100** **House: $46,557,100**	FTEs **Gross** GF/GP	424.4 **$47,371,800** $47,371,800	1.0 **($814,700)** ($814,700)	1.0 **($814,700)** ($814,700)	
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	**Gross** GF/GP		**($2,025,000)** ($2,025,000)	**($2,025,000)** ($2,025,000)	
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$173,000** $173,000	**$173,000** $173,000	
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$993,000** $993,000	**$993,000** $993,000	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($38,400)** ($38,400)	**($38,400)** ($38,400)	
6. Central Michigan Correctional Facility - St. Louis **Executive: $46,105,600** **House: $46,105,600**	FTEs **Gross** GF/GP	391.6 **$45,566,600** $45,566,600	0.0 **$539,000** $539,000	0.0 **$539,000** $539,000	
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	**Gross** GF/GP		**($700,000)** ($700,000)	**($700,000)** ($700,000)	
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$237,200** $237,200	**$237,200** $237,200	
c. Includes funding to cover increased water charges at the facility. The City of St. Louis increased water rates by 36%.	**Gross** GF/GP		**$73,700** $73,700	**$73,700** $73,700	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$964,400** $964,400	**$964,400** $964,400	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($36,300)** ($36,300)	**($36,300)** ($36,300)	
7. Chippewa Correctional Facility - Kincheloe **Executive: $50,450,800** **House: $50,450,800**	FTEs **Gross** GF/GP	435.1 **$49,228,800** $49,228,800	0.0 **$1,222,000** $1,222,000	0.0 **$1,222,000** $1,222,000	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$203,600** $203,600	**$203,600** $203,600	
b. Includes funding to cover increased water charges at the facility. Kinross Charter Township increased water rates by 25%.	**Gross** GF/GP		**$23,800** $23,800	**$23,800** $23,800	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$1,033,900** $1,033,900	**$1,033,900** $1,033,900	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($39,300)** ($39,300)	**($39,300)** ($39,300)	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
8. Cooper Street Correctional Facility - Jackson **Executive: $29,792,800** **House: $29,792,800**	FTEs **Gross** GF/GP	260.1 **$28,733,600** $28,733,600	3.0 **$1,059,200** $1,059,200	3.0 **$1,059,200** $1,059,200	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$173,400** $173,400	**$173,400** $173,400	
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs **Gross** GF/GP		2.0 **$196,200** $196,200	2.0 **$196,200** $196,200	
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$630,600** $630,600	**$630,600** $630,600	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($23,700)** ($23,700)	**($23,700)** ($23,700)	
9. G. Robert Cotton Correctional Facility - Jackson **Executive: $44,232,800** **House: $44,232,800**	FTEs **Gross** GF/GP	390.1 **$43,194,100** $43,194,100	2.2 **$1,038,700** $1,038,700	2.2 **$1,038,700** $1,038,700	
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	**Gross** GF/GP		**($266,000)** ($266,000)	**($266,000)** ($266,000)	
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$163,400** $163,400	**$163,400** $163,400	
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.2 **$124,300** $124,300	1.2 **$124,300** $124,300	
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$970,600** $970,600	**$970,600** $970,600	

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f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross**		**($36,300)**	**($36,300)**	
	GF/GP		($36,300)	($36,300)	
10. Detroit Detention Center	FTEs	63.1	(63.1)	(63.1)	
Executive: $0	**Gross**	**$8,332,300**	**($8,332,300)**	**($8,332,300)**	
House: $0	Local	8,332,300	(8,332,300)	(8,332,300)	
	GF/GP	$0	$0	$0	
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross**		**$155,100**	**$155,100**	
	Local		155,100	155,100	
	GF/GP		$0	$0	
b. Reflects the transfer of the Detroit Detention Center to the Field Operations Administration unit as a result of reorganization within the department.	FTEs		(63.1)	(63.1)	
	Gross		**($8,487,400)**	**($8,487,400)**	
	Local		(8,487,400)	(8,487,400)	
	GF/GP		$0	$0	
11. Detroit Reentry Center	FTEs	215.6	(215.6)	(215.6)	
Executive: $0	**Gross**	**$26,772,500**	**($26,772,500)**	**($26,772,500)**	
House: $0	GF/GP	$26,772,500	($26,772,500)	($26,772,500)	
a. Transfers funding to the Transportation line item to cover costs of bus tickets for offenders who are released from the center.	**Gross**		**($150,000)**	**($150,000)**	
	GF/GP		($150,000)	($150,000)	
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs		(1.0)	(1.0)	
	Gross		**($82,700)**	**($82,700)**	
	GF/GP		($82,700)	($82,700)	
c. Transfers authorization for FTE positions from the Transportation line item for the Detroit Reentry Center's records office.	FTEs		2.0	2.0	
	Gross		**$0**	**$0**	
	GF/GP		$0	$0	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross**		**$556,100**	**$556,100**	
	GF/GP		$556,100	$556,100	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross**		**($22,000)**	**($22,000)**	
	GF/GP		($22,000)	($22,000)	
f. Reflects the transfer of the Detroit Reentry Center to the Field Operations Administration unit as a result of reorganization within the department.	FTEs		(216.6)	(216.6)	
	Gross		**($27,073,900)**	**($27,073,900)**	
	GF/GP		($27,073,900)	($27,073,900)	
12. Charles E. Egeler Correctional Facility - Jackson	FTEs	373.7	0.9	0.9	
Executive: $43,525,500	**Gross**	**$43,926,700**	**($401,200)**	**($401,200)**	
House: $43,525,500	Federal	1,012,000	22,800	22,800	
	GF/GP	$42,914,700	($424,000)	($424,000)	

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a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	**Gross** GF/GP		**($900,000)** ($900,000)	**($900,000)** ($900,000)	
b. Transfers funding to the Muskegon Correctional Facility to meet operational needs.	**Gross** GF/GP		**($500,000)** ($500,000)	**($500,000)** ($500,000)	
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		(0.1) **($9,600)** ($9,600)	(0.1) **($9,600)** ($9,600)	
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Federal GF/GP		**$960,500** 22,800 $937,700	**$960,500** 22,800 $937,700	
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($34,800)** ($34,800)	**($34,800)** ($34,800)	
13. Richard A. Handlon Correctional Facility - Ionia **Executive: $29,843,400** **House: $29,843,400**	FTEs **Gross** GF/GP	251.7 **$29,037,900** $29,037,900	1.0 **$805,500** $805,500	1.0 **$805,500** $805,500	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$92,200** $92,200	**$92,200** $92,200	
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$654,400** $654,400	**$654,400** $654,400	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($23,800)** ($23,800)	**($23,800)** ($23,800)	
14. Gus Harrison Correctional Facility - Adrian **Executive: $49,475,100** **House: $49,475,100**	FTEs **Gross** GF/GP	441.6 **$48,151,300** $48,151,300	1.0 **$1,323,800** $1,323,800	1.0 **$1,323,800** $1,323,800	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$207,500** $207,500	**$207,500** $207,500	

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b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs		1.0	1.0	
	Gross		**$82,700**	**$82,700**	
	GF/GP		$82,700	$82,700	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross**		**$1,072,200**	**$1,072,200**	
	GF/GP		$1,072,200	$1,072,200	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross**		**($38,600)**	**($38,600)**	
	GF/GP		($38,600)	($38,600)	
15. Ionia Correctional Facility - Ionia **Executive: $33,696,600** **House: $33,696,600**	FTEs	285.8	0.5	0.5	
	Gross	**$32,910,300**	**$786,300**	**$786,300**	
	GF/GP	$32,910,300	$786,300	$786,300	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross**		**$27,500**	**$27,500**	
	GF/GP		$27,500	$27,500	
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs		0.5	0.5	
	Gross		**$41,400**	**$41,400**	
	GF/GP		$41,400	$41,400	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross**		**$744,200**	**$744,200**	
	GF/GP		$744,200	$744,200	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross**		**($26,800)**	**($26,800)**	
	GF/GP		($26,800)	($26,800)	
16. Kinross Correctional Facility - Kincheloe **Executive: $33,170,000** **House: $33,170,000**	FTEs	323.8	(55.7)	(55.7)	
	Gross	**$35,662,100**	**($2,492,100)**	**($2,492,100)**	
	GF/GP	$35,662,100	($2,492,100)	($2,492,100)	
a. Reduces FTE positions and reflects a full-year savings resulting from closure of the Kinross Correctional Facility and transfer of the prisoners to the former Hiawatha Correctional Facility. Closure took place in the fall of 2015 and a partial-year savings of $2.0 million was included in the FY 2016 budget.	FTEs		(55.7)	(55.7)	
	Gross		**($3,400,000)**	**($3,400,000)**	
	GF/GP		($3,400,000)	($3,400,000)	
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross**		**$181,800**	**$181,800**	
	GF/GP		$181,800	$181,800	
c. Includes funding to cover increased water charges at the facility. Kinross Charter Township increased water rates by 25%.	**Gross**		**$21,600**	**$21,600**	
	GF/GP		$21,600	$21,600	

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d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$732,900** $732,900	**$732,900** $732,900	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($28,400)** ($28,400)	**($28,400)** ($28,400)	
17. Lakeland Correctional Facility - Coldwater **Executive: $33,339,500** **House: $33,339,500**	FTEs **Gross** GF/GP	280.5 **$32,637,200** $32,637,200	(1.1) **$702,300** $702,300	(1.1) **$702,300** $702,300	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$136,000** $136,000	**$136,000** $136,000	
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		(1.1) **($114,700)** ($114,700)	(1.1) **($114,700)** ($114,700)	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$706,300** $706,300	**$706,300** $706,300	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($25,300)** ($25,300)	**($25,300)** ($25,300)	
18. Macomb Correctional Facility - New Haven **Executive: $34,675,200** **House: $34,675,200**	FTEs **Gross** GF/GP	294.8 **$33,853,600** $33,853,600	0.0 **$821,600** $821,600	0.0 **$821,600** $821,600	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$100,900** $100,900	**$100,900** $100,900	
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$747,700** $747,700	**$747,700** $747,700	
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($27,000)** ($27,000)	**($27,000)** ($27,000)	
19. Marquette Branch Prison - Marquette **Executive: $38,109,600** **House: $38,109,600**	FTEs **Gross** GF/GP	321.7 **$38,368,400** $38,368,400	0.0 **($258,800)** ($258,800)	0.0 **($258,800)** ($258,800)	
a. Reflects a savings at various facilities from taking housing units off-line that are not planned for use due to reduced prisoner population pressures.	**Gross** GF/GP		**($1,100,000)** ($1,100,000)	**($1,100,000)** ($1,100,000)	

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b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$65,900** $65,900	**$65,900** $65,900	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$806,000** $806,000	**$806,000** $806,000	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($30,700)** ($30,700)	**($30,700)** ($30,700)	
20. Michigan Reformatory - Ionia **Executive: $35,442,700** **House: $35,442,700**	FTEs **Gross** GF/GP	310.7 **$34,564,800** $34,564,800	1.0 **$877,900** $877,900	1.0 **$877,900** $877,900	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$46,600** $46,600	**$46,600** $46,600	
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$776,800** $776,800	**$776,800** $776,800	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($28,200)** ($28,200)	**($28,200)** ($28,200)	
21. Muskegon Correctional Facility - Muskegon **Executive: $25,467,100** **House: $25,467,100**	FTEs **Gross** GF/GP	205.0 **$24,325,000** $24,325,000	0.0 **$1,142,100** $1,142,100	0.0 **$1,142,100** $1,142,100	
a. Transfers funding from the Charles E. Egeler Correctional Facility to meet operational needs.	**Gross** GF/GP		**$500,000** $500,000	**$500,000** $500,000	
b. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$127,200** $127,200	**$127,200** $127,200	
c. Includes funding to cover increased sewer rates at the facility. Kinross Charter Township increased water rates by 25%.	**Gross** GF/GP		**$29,000** $29,000	**$29,000** $29,000	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$505,500** $505,500	**$505,500** $505,500	

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e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($19,600)** ($19,600)	**($19,600)** ($19,600)	
22. Newberry Correctional Facility - Newberry **Executive: $24,402,400** **House: $24,402,400**	FTEs **Gross** GF/GP	200.1 **$23,800,300** $23,800,300	0.0 **$602,100** $602,100	0.0 **$602,100** $602,100	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$109,400** $109,400	**$109,400** $109,400	
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$511,900** $511,900	**$511,900** $511,900	
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($19,200)** ($19,200)	**($19,200)** ($19,200)	
23. Oaks Correctional Facility - Eastlake **Executive: $34,091,800** **House: $34,091,800**	FTEs **Gross** GF/GP	290.4 **$33,349,500** $33,349,500	0.0 **$742,300** $742,300	0.0 **$742,300** $742,300	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$37,500** $37,500	**$37,500** $37,500	
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$731,200** $731,200	**$731,200** $731,200	
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($26,400)** ($26,400)	**($26,400)** ($26,400)	
24. Ojibway Correctional Facility - Marenisco **Executive: $23,545,600** **House: $23,545,600**	FTEs **Gross** GF/GP	203.1 **$22,938,500** $22,938,500	0.0 **$607,100** $607,100	0.0 **$607,100** $607,100	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$113,700** $113,700	**$113,700** $113,700	
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$512,100** $512,100	**$512,100** $512,100	
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($18,700)** ($18,700)	**($18,700)** ($18,700)	

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25. Parnall Correctional Facility - Jackson **Executive: $28,461,800** **House: $28,461,800**	FTEs **Gross** GF/GP	258.0 **$27,508,600** $27,508,600	2.0 **$953,200** $953,200	2.0 **$953,200** $953,200	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$166,700** $166,700	**$166,700** $166,700	
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs **Gross** GF/GP		1.0 **$98,100** $98,100	1.0 **$98,100** $98,100	
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		1.0 **$82,700** $82,700	1.0 **$82,700** $82,700	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$628,800** $628,800	**$628,800** $628,800	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($23,100)** ($23,100)	**($23,100)** ($23,100)	
26. Pugsley Correctional Facility - Kingsley **Executive: $24,996,100** **House: $24,996,100**	FTEs **Gross** GF/GP	209.9 **$24,354,900** $24,354,900	0.0 **$641,200** $641,200	0.0 **$641,200** $641,200	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$133,000** $133,000	**$133,000** $133,000	
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$528,200** $528,200	**$528,200** $528,200	
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($20,000)** ($20,000)	**($20,000)** ($20,000)	
27. Saginaw Correctional Facility - Freeland **Executive: $32,952,700** **House: $32,952,700**	FTEs **Gross** GF/GP	274.9 **$32,184,500** $32,184,500	0.0 **$768,200** $768,200	0.0 **$768,200** $768,200	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$82,200** $82,200	**$82,200** $82,200	

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b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$712,500** $712,500	**$712,500** $712,500	
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($26,500)** ($26,500)	**($26,500)** ($26,500)	
28. Special Alternative Incarceration Program - Cassidy Lake **Executive: $13,733,700** **House: $13,733,700**	FTEs **Gross** Restricted GF/GP	119.0 **$13,431,500** 99,800 $13,331,700	0.0 **$302,200** 2,300 $299,900	0.0 **$302,200** 2,300 $299,900	
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Restricted GF/GP		**$312,900** 2,300 $310,600	**$312,900** 2,300 $310,600	
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($10,700)** ($10,700)	**($10,700)** ($10,700)	
29. St. Louis Correctional Facility - St. Louis **Executive: $36,687,100** **House: $36,687,100**	FTEs **Gross** GF/GP	303.6 **$35,827,900** $35,827,900	0.0 **$859,200** $859,200	0.0 **$859,200** $859,200	
a. Includes funding to cover increased water charges at the facility. The City of St. Louis increased water rates by 36%.	**Gross** GF/GP		**$96,500** $96,500	**$96,500** $96,500	
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$791,400** $791,400	**$791,400** $791,400	
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($28,700)** ($28,700)	**($28,700)** ($28,700)	
30. Thumb Correctional Facility - Lapeer **Executive: $33,052,400** **House: $33,052,400**	FTEs **Gross** GF/GP	284.4 **$32,340,300** $32,340,300	(0.8) **$712,100** $712,100	(0.8) **$712,100** $712,100	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$104,700** $104,700	**$104,700** $104,700	
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs **Gross** GF/GP		(1.0) **($98,100)** ($98,100)	(1.0) **($98,100)** ($98,100)	
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		0.2 **$0** $0	0.2 **$0** $0	

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d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$731,700** $731,700	**$731,700** $731,700	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($26,200)** ($26,200)	**($26,200)** ($26,200)	
31. Womens Huron Valley Correctional Complex - Ypsilanti **Executive: $59,117,400** **House: $59,117,400**	FTEs **Gross** GF/GP	501.9 **$58,003,600** $58,003,600	0.0 **$1,113,800** $1,113,800	0.0 **$1,113,800** $1,113,800	
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$1,159,300** $1,159,300	**$1,159,300** $1,159,300	
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($45,500)** ($45,500)	**($45,500)** ($45,500)	
32. Woodland Correctional Facility - Whitmore Lake **Executive: $33,279,200** **House: $33,279,200**	FTEs **Gross** GF/GP	285.4 **$32,617,900** $32,617,900	(0.5) **$661,300** $661,300	(0.5) **$661,300** $661,300	
a. Reallocates funding from elimination of the Leased Beds program to cover costs associated with prisoners who will be returned from county jails to be housed in this facility.	**Gross** GF/GP		**$12,400** $12,400	**$12,400** $12,400	
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		(0.5) **($41,400)** ($41,400)	(0.5) **($41,400)** ($41,400)	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$717,400** $717,400	**$717,400** $717,400	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($27,100)** ($27,100)	**($27,100)** ($27,100)	
33. Northern Region Administration and Support **Executive: $4,509,900** **House: $4,509,900**	FTEs **Gross** GF/GP	48.0 **$4,425,700** $4,425,700	0.0 **$84,200** $84,200	0.0 **$84,200** $84,200	
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$87,900** $87,900	**$87,900** $87,900	
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($3,700)** ($3,700)	**($3,700)** ($3,700)	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
34. Southern Region Administration and Support **Executive: $24,098,000** **House: $24,098,000**	FTEs **Gross** GF/GP	132.0 **$24,857,000** $24,857,000	(8.0) **($759,000)** ($759,000)	(8.0) **($759,000)** ($759,000)	
a. Transfers funding to Central Records in order to more accurately reflect where expenditures occur as a result of reorganization within the department.	**Gross** GF/GP		**($300,000)** ($300,000)	**($300,000)** ($300,000)	
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs **Gross** GF/GP		(8.0) **($736,600)** ($736,600)	(8.0) **($736,600)** ($736,600)	
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** GF/GP		**$288,900** $288,900	**$288,900** $288,900	
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** GF/GP		**($11,300)** ($11,300)	**($11,300)** ($11,300)	
SUBTOTAL	FTEs **Gross** Federal Local Restricted GF/GP	9,768.1 **$1,125,296,500** 1,012,000 8,332,300 99,800 $1,115,852,400	(334.4) **($17,927,800)** 22,800 (8,332,300) 2,300 ($9,620,600)	(334.4) **($17,927,800)** 22,800 (8,332,300) 2,300 ($9,620,600)	
INFORMATION TECHNOLOGY					
1. Information Technology Services and Projects **Executive: $28,813,300** **House: $28,813,300**	**Gross** Restricted GF/GP	**$25,400,800** 865,300 $24,535,500	**$3,412,500** 6,600 $3,405,900	**$3,412,500** 6,600 $3,405,900	
a. Includes funding to cover costs of increasing information technology bandwidth in an effort to eliminate problems with system slowness and operational outages at 27 correctional facilities and 113 field operations offices.	**Gross** GF/GP		**$1,021,800** $1,021,800	**$1,021,800** $1,021,800	

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
b. Includes funding to cover fees charged by DTMB for smart device access to state e-mail, mobile device management, DTMB-IT staff support, and security services. As of October 2015, MDOC had 2,100 smart devices in service, compared to 400 in October 2013. The additional funding will cover access fee charges for the additional 1,700 devices at $20 per device per month**.**	**Gross** GF/GP		**$408,000** $408,000	**$408,000** $408,000	
c. Includes funding to cover costs of service rate changes that DTMB will make in FY 2017. DTMB will follow a new financial model for the provision of information technology services resulting in additional costs for all state departments.	**Gross** GF/GP		**$1,775,600** $1,775,600	**$1,775,600** $1,775,600	
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	**Gross** Restricted GF/GP		**$244,400** 7,900 $236,500	**$244,400** 7,900 $236,500	
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	**Gross** Restricted GF/GP		**($37,300)** (1,300) ($36,000)	**($37,300)** (1,300) ($36,000)	
SUBTOTAL	**Gross** Restricted GF/GP	**$25,400,800** 865,300 $24,535,500	**$3,412,500** 6,600 $3,405,900	**$3,412,500** 6,600 $3,405,900	
<u>ONE-TIME APPROPRIATIONS</u> *****NEW UNIT*****	00				
1. New Custody Training Staff **Executive: $8,506,100** **House: $8,506,100**	**Gross** GF/GP	**$0** $0	**$8,506,100** $8,506,100	**$8,506,100** $8,506,100	
Includes funding for training an additional 350 corrections officers to meet projected attrition needs. Funding supports salary and payroll costs of new officers while they participate in training, as well as costs for uniforms, training materials, certifications, food, travel, and lodging. (Travel and lodging is paid, during training, if participants live away from the facilities to which they are assigned.)					

DEPARTMENT OF CORRECTIONS

HOUSE FISCAL AGENCY

Analyst: Robin R. Risko
Phone: 373-8080

	Funding Source	FY 2015-16 Year-to-Date as of 2/10/16	Changes from FY 2015-16 YTD: EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
2. Ballistic Vests **Executive: $981,300** **House: $981,300** Includes funding to purchase 1,400 ballistic vests for parole and probation staff and 170 ballistic vests for transportation officers. The estimated cost is roughly $625 per vest.	**Gross** GF/GP	**$0** $0	**$981,300** $981,300	**$981,300** $981,300	
SUBTOTAL	**Gross** GF/GP	**$0** $0	**$9,487,400** $9,487,400	**$9,487,400** $9,487,400	
TOTAL	FTEs **Gross** IDG Federal Local Restricted GF/GP	14,190.3 **$1,962,226,000** 225,000 5,568,700 8,533,200 43,950,700 $1,903,948,400	(124.7) **$67,160,100** (225,000) (45,000) 159,600 (8,239,000) $75,509,500	(124.7) **$67,160,100** (225,000) (45,000) 159,600 (8,239,000) $75,509,500	