



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
Phone: 373-8080

Changes from FY 2015-16 YTD

	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><u>EXECUTIVE</u></b>					
<b>1. Unclassified Positions</b> <b>Executive: \$1,793,800</b>  Includes funding to cover increased salary and wage costs.	FTEs <b>Gross</b> GF/GP	16.0 <b>\$1,750,000</b> \$1,750,000	0.0 <b>\$43,800</b> \$43,800		
<b>2. Executive Direction</b> <b>Executive: \$4,208,600</b>  a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.  b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs <b>Gross</b> GF/GP  <b>Gross</b> GF/GP  <b>Gross</b> GF/GP	20.0 <b>\$4,127,100</b> \$4,127,100     (\$5,300) (\$5,300)	0.0 <b>\$81,500</b> \$81,500  <b>\$86,800</b> \$86,800   (\$5,300) (\$5,300)		
<b>SUBTOTAL</b>	FTEs <b>Gross</b> GF/GP	36.0 <b>\$5,877,100</b> \$5,877,100	0.0 <b>\$125,300</b> \$125,300		
<b><u>PRISONER REENTRY AND COMMUNITY SUPPORT</u></b>					
<b>1. Prisoner Reentry Local Service Providers</b> <b>Executive: \$13,208,600</b>  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$13,208,600</b> \$13,208,600	<b>\$0</b> \$0		
<b>2. Prisoner Reentry MDOC Programs</b> <b>Executive: \$9,124,100</b>  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.	<b>Gross</b> Restricted GF/GP	<b>\$11,124,000</b> 2,000,000 \$9,124,000	<b>(\$1,999,900)</b> (1,999,900) \$0		



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<b>3. Prisoner Reentry Federal Grants</b> <b>Executive: \$750,000</b>  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.	<b>Gross</b> Federal GF/GP	<b>\$250,000</b> 250,000 \$0	<b>\$500,000</b> 500,000 \$0		
<b>4. Public Safety Initiative</b> <b>Executive: \$4,500,000</b>  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$4,500,000</b> \$4,500,000	<b>\$0</b> \$0		
<b>5. Reentry Services</b> <b>Executive: \$21,755,100</b>  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.  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.  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.  d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.  e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs <b>Gross</b> GF/GP  <b>Gross</b> GF/GP  FTEs <b>Gross</b> GF/GP  FTEs <b>Gross</b> GF/GP  <b>Gross</b> GF/GP  <b>Gross</b> GF/GP	67.0 <b>\$14,391,700</b> \$14,391,700  \$6,790,000  5.0 <b>\$617,300</b> \$617,300  (2.0) <b>(\$264,900)</b> (\$264,900)  <b>\$228,600</b> \$228,600  <b>(\$7,600)</b> (\$7,600)	3.0 <b>\$7,363,400</b> \$7,363,400  <b>\$6,790,000</b> \$6,790,000  5.0 <b>\$617,300</b> \$617,300  (2.0) <b>(\$264,900)</b> (\$264,900)  <b>\$228,600</b> \$228,600  <b>(\$7,600)</b> (\$7,600)		
<b>6. Education Program</b> <b>Executive: \$36,555,500</b>	FTEs <b>Gross</b> Federal Restricted GF/GP	272.4 <b>\$35,852,400</b> 1,722,100 6,982,900 \$27,147,400	1.0 <b>\$703,100</b> 35,200 (1,769,800) \$2,437,700		



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<p>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.</p> <p>b. Transfers 1.0 FTE position from Central Records in order to more accurately reflect the employee count.</p> <p>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.)</p> <p>d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</p> <p>e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</p>	<p><b>Gross</b> Restricted GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> Federal GF/GP</p> <p><b>Gross</b> Federal Restricted GF/GP</p> <p><b>Gross</b> GF/GP</p>		<p><b>(\$200)</b> (1,874,200) \$1,874,000</p> <p>1.0 <b>\$0</b> \$0</p> <p><b>\$0</b> 0 \$0</p> <p><b>\$731,900</b> 35,200 104,400 \$592,300</p> <p><b>(\$28,600)</b> (\$28,600)</p>		
<p><b>7. Community Corrections Comprehensive Plans and Services</b> <b>Executive: \$12,158,000</b></p> <p>Retains current year funding levels.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$12,158,000</b> \$12,158,000</p>	<p><b>\$0</b> \$0</p>		
<p><b>8. Felony Drunk Driver Jail Reduction and Community Treatment Program</b> <b>Executive: \$1,440,100</b></p> <p>Retains current year funding levels.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$1,440,100</b> \$1,440,100</p>	<p><b>\$0</b> \$0</p>		
<p><b>9. Residential Services</b> <b>Executive: \$15,475,500</b></p> <p>Retains current year funding levels.</p>	<p><b>Gross</b> GF/GP</p>	<p><b>\$15,475,500</b> \$15,475,500</p>	<p><b>\$0</b> \$0</p>		



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<b>10. Goodwill Flip the Script</b> <b>Executive: \$0</b>  Eliminates funding for the program. 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)		
<b>SUBTOTAL</b>	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		
<b><u>BUDGET AND OPERATIONS ADMINISTRATION</u></b>					
<b>1. Budget and Operations Administration</b> <b>Executive: \$24,696,700</b>  <b>a.</b> 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.  <b>b.</b> Transfers federal grant funding from Correctional Facilities Administration to reflect where expenditures for program staff are actually occurring.  <b>c.</b> 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.  <b>d.</b> Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	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		
	FTEs Gross GF/GP	12.0 \$1,394,700 \$1,394,700			
	Gross Federal GF/GP	\$659,500 659,500 \$0			
	FTEs Gross GF/GP	1.0 \$157,700 \$157,700			
	Gross Federal Restricted GF/GP	\$557,000 15,200 13,900 \$527,900			



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e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$18,300) (\$18,300)		
<b>2. Prison Industries Operations</b> <b>Executive: \$9,837,400</b>  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		
<b>3. New Custody Staff Training</b> <b>Executive: \$9,216,500</b>  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		
<b>4. Compensatory Buyout and Union Leave Bank</b> <b>Executive: \$100</b>  Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0		
<b>5. Worker's Compensation</b> <b>Executive: \$14,171,300</b>  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		
<b>6. Rent</b> <b>Executive: \$2,349,100</b>  Retains current year funding levels.	Gross GF/GP	\$2,349,100 \$2,349,100	\$0 \$0		
<b>7. Equipment and Special Maintenance</b> <b>Executive: \$1,559,700</b>  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		
<b>8. Administrative Hearings Officers</b> <b>Executive: \$3,407,100</b>	Gross GF/GP	\$3,326,400 \$3,326,400	\$80,700 \$80,700		



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a. Includes funding to cover increased actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$85,800</b> \$85,800		
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$5,100)</b> (\$5,100)		
<b>9. Judicial Data Warehouse User Fees</b> <b>Executive: \$50,000</b>  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$50,000</b> \$50,000	<b>\$0</b> \$0		
<b>10. Sheriffs' Coordinating and Training Office</b> <b>Executive: \$100,000</b>  Retains current year funding levels.	<b>Gross</b> Restricted GF/GP	<b>\$100,000</b> 100,000 \$0	<b>\$0</b> 0 \$0		
<b>11. Prosecutorial and Detainer Expenses</b> <b>Executive: \$5,001,000</b>  Retains current year funding levels.	<b>Gross</b> GF/GP	<b>\$5,001,000</b> \$5,001,000	<b>\$0</b> \$0		
<b>12. County Jail Reimbursement Program</b> <b>Executive: \$13,597,100</b>  Retains current year funding levels.	<b>Gross</b> Restricted GF/GP	<b>\$13,597,100</b> 5,900,000 \$7,697,100	<b>\$0</b> 0 \$0		
<b>SUBTOTAL</b>	FTEs <b>Gross</b> Federal Restricted GF/GP	172.0 <b>\$73,957,900</b> 0 9,400,500 \$64,557,400	75.0 <b>\$10,028,100</b> 674,700 7,051,400 \$2,302,000		
<b><u>FIELD OPERATIONS ADMINISTRATION</u></b>					
<b>1. Field Operations</b> <b>Executive: \$213,669,400</b>  a. Transfers Absconder Recovery Unit operating costs from Correctional Facilities Administration.	FTEs <b>Gross</b> Local Restricted GF/GP  <b>Gross</b> GF/GP	1,887.9 <b>\$209,458,800</b> 200,900 6,782,400 \$202,475,500  <b>\$471,000</b> \$471,000	(6.0) <b>\$4,210,600</b> 4,500 151,400 \$4,054,700  <b>\$471,000</b> \$471,000		



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<p>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.</p> <p>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.</p> <p>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.</p> <p>e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</p>	<p>FTEs <b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> Local Restricted GF/GP</p> <p><b>Gross</b> GF/GP</p>		<p>(5.0) <b>(\$617,300)</b> (\$617,300)</p> <p>(1.0) <b>(\$129,700)</b> (\$129,700)</p> <p><b>\$4,665,200</b> 4,500 151,400 \$4,509,300</p> <p><b>(\$178,600)</b> (\$178,600)</p>		
<p><b>2. Detroit Detention Center</b> <b>Executive: \$8,487,400</b></p> <p>Reflects the transfer of the Detroit Detention Center from the Correctional Facilities unit as a result of reorganization within the department.</p>	<p>FTEs <b>Gross</b> Local GF/GP</p>	<p>0.0 <b>\$0</b> 0 \$0</p>	<p>63.1 <b>\$8,487,400</b> 8,487,400 \$0</p>		
<p><b>3. Detroit Reentry Center</b> <b>Executive: \$27,073,900</b></p> <p>Reflects the transfer of the Detroit Reentry Center from the Correctional Facilities unit as a result of reorganization within the department.</p>	<p>FTEs <b>Gross</b> GF/GP</p>	<p>0.0 <b>\$0</b> \$0</p>	<p>216.6 <b>\$27,073,900</b> \$27,073,900</p>		
<p><b>4. Parole Board Operations</b> <b>Executive: \$3,812,000</b></p> <p>a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</p> <p>b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</p>	<p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>	<p>33.0 <b>\$3,734,900</b> \$3,734,900</p>	<p>0.0 <b>\$77,100</b> \$77,100</p> <p><b>\$80,100</b> \$80,100</p> <p><b>(\$3,000)</b> (\$3,000)</p>		
<p><b>5. Parole/Probation Services</b> <b>Executive: \$940,000</b></p> <p>Retains current year funding levels.</p>	<p><b>Gross</b> Restricted GF/GP</p>	<p><b>\$940,000</b> 940,000 \$0</p>	<p><b>\$0</b> 0 \$0</p>		



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<b>6. Parole Sanction Certainty Pilot Program</b> <b>Executive: \$0</b>  Eliminates funding for the program. 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)		
<b>SUBTOTAL</b>	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		
<b><u>CORRECTIONAL FACILITIES ADMINISTRATION</u></b>					
<b>1. Correctional Facilities Administration</b> <b>Executive: \$5,046,600</b>  <b>a.</b> Transfers federal grant funding to Budget and Operations Administration to reflect where expenditures for program staff are actually occurring.  <b>b.</b> Transfers Absconder Recovery Unit operating costs to Field Operations.  <b>c.</b> Transfers 2.0 FTE positions and the associated funding to the Transportation line in order to more accurately reflect the employee count.  <b>d.</b> Transfers 1.0 parole/probation officer position and the associated funding from Field Operations to serve as a liaison with Emergency Management.  <b>e.</b> Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.  <b>f.</b> Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	FTEs Gross Federal GF/GP  Gross Federal GF/GP  FTEs Gross GF/GP  FTEs Gross GF/GP  Gross Federal GF/GP  Gross GF/GP	22.0 \$6,259,000 927,500 \$5,331,500  22.0 \$6,259,000 927,500 \$5,331,500  2.0 \$283,400 \$283,400  1.0 \$129,700 \$129,700  4,000 \$70,900  (\$3,100) (\$3,100)	(1.0) (\$1,212,400) (655,500) (\$556,900)  (\$659,500) (659,500) \$0  (\$471,000) (\$471,000)  (2.0) (\$283,400) (\$283,400)  1.0 \$129,700 \$129,700  4,000 \$70,900  (\$3,100) (\$3,100)		



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<b>2. Prison Food Service</b> <b>Executive: \$54,455,900</b>	<b>Gross</b> IDG GF/GP	<b>\$52,558,900</b> 225,000 \$52,333,900	<b>\$1,897,000</b> (225,000) \$2,122,000		
<b>a.</b> 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.	<b>Gross</b> GF/GP		<b>\$1,535,000</b> \$1,535,000		
<b>b.</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.	<b>Gross</b> GF/GP		<b>\$587,000</b> \$587,000		
<b>c.</b> Eliminates IDG funding that was received from DHHS for food service that MDOC provided at the Maxey facility.	<b>Gross</b> IDG GF/GP		<b>(\$225,000)</b> (225,000) \$0		
<b>3. Transportation</b> <b>Executive: \$25,113,200</b>	FTEs <b>Gross</b> Restricted GF/GP	208.0 <b>\$23,752,200</b> 0 \$23,752,200	3.0 <b>\$1,361,000</b> 569,000 \$792,000		
<b>a.</b> Transfers 3.0 equipment operator positions from Michigan State Industries to handle MSI-related transportation functions.	FTEs <b>Gross</b> Restricted GF/GP		3.0 <b>\$301,500</b> 301,500 \$0		
<b>b.</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.	<b>Gross</b> Restricted GF/GP		<b>\$255,000</b> 255,000 \$0		
<b>c.</b> 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 <b>Gross</b> GF/GP		2.0 <b>\$283,400</b> \$283,400		
<b>d.</b> Transfers funding from the Detroit Reentry Center line item to fund bus tickets for offenders released from the center.	<b>Gross</b> GF/GP		<b>\$150,000</b> \$150,000		
<b>e.</b> Reflects a savings expected to occur as a result of Vehicle Travel Service rate changes, administered by DTMB.	<b>Gross</b> GF/GP		<b>(\$162,800)</b> (\$162,800)		
<b>f.</b> Transfers authorization for FTE positions to the Detroit Reentry Center for their records office. The positions are vacant in the Transportation line item.	FTEs <b>Gross</b> GF/GP		(2.0) <b>\$0</b> \$0		



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g. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> Restricted GF/GP		\$553,200 12,500 \$540,700		
h. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$19,300)</b> (\$19,300)		
<b>4. Central Records</b> <b>Executive: \$6,015,600</b>	FTEs <b>Gross</b> GF/GP	53.0 <b>\$5,591,800</b> \$5,591,800	(1.0) <b>\$423,800</b> \$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.	<b>Gross</b> GF/GP		<b>\$300,000</b> \$300,000		
b. Transfers 1.0 FTE position to the Education Program in order to more accurately reflect the employee count.	FTEs <b>Gross</b> GF/GP		(1.0) <b>\$0</b> \$0		
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$128,800</b> \$128,800		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$5,000)</b> (\$5,000)		
<b>5. Inmate Legal Services</b> <b>Executive: \$790,900</b>	<b>Gross</b> GF/GP	<b>\$790,900</b> \$790,900	<b>\$0</b> \$0		
Retains current year funding levels.					
<b>6. Housing Inmates in Federal Institutions</b> <b>Executive: \$611,000</b>	<b>Gross</b> Federal GF/GP	<b>\$611,000</b> 411,000 \$200,000	<b>\$0</b> 0 \$0		
Retains current year funding levels.					
<b>7. Prison Store Operations</b> <b>Executive: \$3,372,600</b>	FTEs <b>Gross</b> Restricted GF/GP	63.0 <b>\$5,649,200</b> 5,649,200 \$0	(28.0) <b>(\$2,276,600)</b> (2,276,600) \$0		



**DEPARTMENT OF CORRECTIONS**

Analyst: Robin R. Risko  
Phone: 373-8080

Changes from FY 2015-16 YTD

	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
<p>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.</p> <p>b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</p>	<p>FTEs <b>Gross</b> Restricted GF/GP</p> <p><b>Gross</b> Restricted GF/GP</p>		<p>(28.0) <b>(\$2,400,000)</b> (2,400,000) \$0</p> <p><b>\$123,400</b> 123,400 \$0</p>		
<p><b>8. Prison Industry Operations</b> <b>Executive: \$0</b></p> <p>a. Transfers 3.0 equipment operator positions to the Transportation line item to handle MSI-related transportation functions.</p> <p>b. Eliminates authorization for 58.0 FTE positions to more accurately reflect the employee count.</p> <p>c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</p> <p>d. Reflects the transfer of Michigan State Industries to the Budget and Operations Administration unit as a result of reorganization within the department.</p>	<p>FTEs <b>Gross</b> Restricted GF/GP</p> <p>FTEs <b>Gross</b> Restricted GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> Restricted GF/GP</p> <p>FTEs <b>Gross</b> Restricted GF/GP</p>	<p>123.0 <b>\$9,977,900</b> 9,977,900 \$0</p> <p>123.0 <b>(\$9,977,900)</b> (9,977,900) \$0</p> <p>(3.0) <b>(\$301,500)</b> (301,500) \$0</p> <p>(58.0) <b>\$0</b> \$0</p> <p><b>\$161,000</b> 161,000 \$0</p> <p>(62.0) <b>(\$9,837,400)</b> (9,837,400) \$0</p>			
<p><b>9. Federal School Lunch Program</b> <b>Executive: \$0</b></p> <p>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.</p>	<p><b>Gross</b> Federal GF/GP</p>	<p><b>\$812,800</b> 812,800 \$0</p>	<p><b>(\$812,800)</b> (812,800) \$0</p>		



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Changes from FY 2015-16 YTD

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<b>10. Leased Beds and Alternatives to Leased Beds</b> <b>Executive: \$100</b>  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)		
<b>11. Public Works Programs</b> <b>Executive: \$1,000,000</b>  Retains current year funding levels.	Gross Restricted GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0		
<b>12. Cost-Effective Housing Initiative</b> <b>Executive: \$100</b>  Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0		
<b>13. Inmate Housing Fund</b> <b>Executive: \$100</b>  Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0		
<b>SUBTOTAL</b>	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)		
<b>HEALTH CARE</b>					
<b>1. Prisoner Health Care Services</b> <b>Executive: \$71,380,400</b>	Gross GF/GP	\$75,180,400 \$75,180,400	(\$3,800,000) (\$3,800,000)		





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<b>5. Substance Abuse Testing and Treatment Services</b> <b>Executive: \$22,340,600</b> <p>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.</p> <p>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.</p> <p>c. Increases authorization to receive additional federal Residential Substance Abuse Treatment funding.</p> <p>d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</p> <p>e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</p>	FTEs 11.0 <b>Gross</b> Federal 185,400 GF/GP \$21,605,900  <b>Gross</b> GF/GP \$750,000	11.0 <b>\$21,791,300</b> 185,400 \$21,605,900	(3.0) <b>\$549,300</b> 64,800 \$484,500  <b>\$750,000</b> \$750,000		
<b>6. Clinical and Mental Health Services and Support</b> <b>Executive: \$232,759,700</b> <p>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.</p>	FTEs <b>Gross</b> Restricted GF/GP	1,461.9 <b>\$195,566,900</b> 252,700 \$195,314,200	10.0 <b>\$37,192,800</b> 4,500 \$37,188,300  <b>\$17,335,000</b> \$17,335,000		



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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		
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		
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)		
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		
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		
g. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$140,300) (\$140,300)		
<b>SUBTOTAL</b>	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		
<b><u>CORRECTIONAL FACILITIES</u></b>					
1. <b>Alger Correctional Facility - Munising</b> <b>Executive: \$30,602,300</b>	FTEs Gross GF/GP	260.2 \$29,943,600 \$29,943,600	(0.2) \$658,700 \$658,700		



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			EXECUTIVE Recommended 2/10/16	HOUSE Subcommittee 3/24/16	SENATE Subcommittee
<ul style="list-style-type: none"> <li>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.</li> <li>b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.</li> <li>c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</li> <li>d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</li> </ul>	<p><b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>		<p><b>\$18,600</b> \$18,600</p> <p>(0.2) <b>\$0</b> \$0</p> <p><b>\$664,500</b> \$664,500</p> <p><b>(\$24,400)</b> (\$24,400)</p>		
<p><b>2. Baraga Correctional Facility - Baraga</b> <b>Executive: \$35,306,500</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.</li> <li>c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</li> <li>d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</li> </ul>	<p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>	<p>295.8 <b>\$34,636,600</b> \$34,636,600</p>	<p>(1.0) <b>\$669,900</b> \$669,900</p> <p><b>\$25,000</b> \$25,000</p> <p>(1.0) <b>(\$98,100)</b> (\$98,100)</p> <p><b>\$771,400</b> \$771,400</p> <p><b>(\$28,400)</b> (\$28,400)</p>		
<p><b>3. Bellamy Creek Correctional Facility - Ionia</b> <b>Executive: \$43,850,900</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.</li> </ul>	<p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p>	<p>389.2 <b>\$42,754,300</b> \$42,754,300</p>	<p>1.0 <b>\$1,096,600</b> \$1,096,600</p> <p><b>\$105,500</b> \$105,500</p> <p>1.0 <b>\$82,700</b> \$82,700</p>		



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c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$943,000</b> \$943,000		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$34,600)</b> (\$34,600)		
<b>4. Earnest C. Brooks Correctional Facility - Muskegon Executive: \$50,797,100</b>	FTEs <b>Gross</b> GF/GP	442.9 <b>\$49,684,800</b> \$49,684,800	(2.0) <b>\$1,112,300</b> \$1,112,300		
a. Includes funding to cover increased sewer rates at the facility. The City of Muskegon increased sewage rates by 11%.	<b>Gross</b> GF/GP		<b>\$43,200</b> \$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.	<b>Gross</b> GF/GP		<b>\$209,000</b> \$209,000		
c. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs <b>Gross</b> GF/GP		(1.0) <b>(\$98,100)</b> (\$98,100)		
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		(1.0) <b>(\$82,700)</b> (\$82,700)		
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$1,080,600</b> \$1,080,600		
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$39,700)</b> (\$39,700)		
<b>5. Carson City Correctional Facility - Carson City Executive: \$46,557,100</b>	FTEs <b>Gross</b> GF/GP	424.4 <b>\$47,371,800</b> \$47,371,800	1.0 <b>(\$814,700)</b> (\$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.	<b>Gross</b> GF/GP		<b>(\$2,025,000)</b> (\$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.	<b>Gross</b> GF/GP		<b>\$173,000</b> \$173,000		
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700		



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d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$993,000</b> \$993,000		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$38,400)</b> (\$38,400)		
<b>6. Central Michigan Correctional Facility - St. Louis</b> <b>Executive: \$46,105,600</b>	FTEs <b>Gross</b> GF/GP	391.6 <b>\$45,566,600</b> \$45,566,600	0.0 <b>\$539,000</b> \$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.	<b>Gross</b> GF/GP		<b>(\$700,000)</b> (\$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.	<b>Gross</b> GF/GP		<b>\$237,200</b> \$237,200		
c. Includes funding to cover increased water charges at the facility. The City of St. Louis increased water rates by 36%.	<b>Gross</b> GF/GP		<b>\$73,700</b> \$73,700		
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$964,400</b> \$964,400		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$36,300)</b> (\$36,300)		
<b>7. Chippewa Correctional Facility - Kincheloe</b> <b>Executive: \$50,450,800</b>	FTEs <b>Gross</b> GF/GP	435.1 <b>\$49,228,800</b> \$49,228,800	0.0 <b>\$1,222,000</b> \$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.	<b>Gross</b> GF/GP		<b>\$203,600</b> \$203,600		
b. Includes funding to cover increased water charges at the facility. Kinross Charter Township increased water rates by 25%.	<b>Gross</b> GF/GP		<b>\$23,800</b> \$23,800		
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$1,033,900</b> \$1,033,900		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$39,300)</b> (\$39,300)		



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<b>8. Cooper Street Correctional Facility - Jackson</b> <b>Executive: \$29,792,800</b>	FTEs <b>Gross</b> GF/GP	260.1 <b>\$28,733,600</b> \$28,733,600	3.0 <b>\$1,059,200</b> \$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.	<b>Gross</b> GF/GP		<b>\$173,400</b> \$173,400		
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs <b>Gross</b> GF/GP		2.0 <b>\$196,200</b> \$196,200		
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700		
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$630,600</b> \$630,600		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$23,700)</b> (\$23,700)		
<b>9. G. Robert Cotton Correctional Facility - Jackson</b> <b>Executive: \$44,232,800</b>	FTEs <b>Gross</b> GF/GP	390.1 <b>\$43,194,100</b> \$43,194,100	2.2 <b>\$1,038,700</b> \$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.	<b>Gross</b> GF/GP		<b>(\$266,000)</b> (\$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.	<b>Gross</b> GF/GP		<b>\$163,400</b> \$163,400		
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.2 <b>\$124,300</b> \$124,300		
d. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700		
e. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$970,600</b> \$970,600		



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f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$36,300) (\$36,300)		
<b>10. Detroit Detention Center</b> <b>Executive: \$0</b>	FTEs Gross Local GF/GP	63.1 \$8,332,300 8,332,300 \$0	(63.1) (\$8,332,300) (8,332,300) \$0		
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross Local GF/GP		\$155,100 155,100 \$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 Gross Local GF/GP		(63.1) (\$8,487,400) (8,487,400) \$0		
<b>11. Detroit Reentry Center</b> <b>Executive: \$0</b>	FTEs Gross GF/GP	215.6 \$26,772,500 \$26,772,500	(215.6) (\$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 GF/GP		(\$150,000) (\$150,000)		
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)		
c. Transfers authorization for FTE positions from the Transportation line item for the Detroit Reentry Center's records office.	FTEs Gross GF/GP		2.0 \$0 \$0		
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	Gross GF/GP		\$556,100 \$556,100		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross 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 Gross GF/GP		(216.6) (\$27,073,900) (\$27,073,900)		
<b>12. Charles E. Egeler Correctional Facility - Jackson</b> <b>Executive: \$43,525,500</b>	FTEs Gross Federal GF/GP	373.7 \$43,926,700 1,012,000 \$42,914,700	0.9 (\$401,200) 22,800 (\$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)		
b. Transfers funding to the Muskegon Correctional Facility to meet operational needs.	Gross GF/GP		(\$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)		
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		
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		
f. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$34,800) (\$34,800)		
<b>13. Richard A. Handlon Correctional Facility - Ionia Executive: \$29,843,400</b>	FTEs Gross GF/GP	251.7 \$29,037,900 \$29,037,900	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		
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		
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		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$23,800) (\$23,800)		
<b>14. Gus Harrison Correctional Facility - Adrian Executive: \$49,475,100</b>	FTEs Gross GF/GP	441.6 \$48,151,300 \$48,151,300	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		



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<ul style="list-style-type: none"> <li>b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.</li> <li>c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</li> <li>d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</li> </ul>	<p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>		<p>1.0 <b>\$82,700</b> \$82,700</p> <p><b>\$1,072,200</b> \$1,072,200</p> <p><b>(\$38,600)</b> (\$38,600)</p>		
<p><b>15. Ionia Correctional Facility - Ionia</b> <b>Executive: \$33,696,600</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.</li> <li>c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.</li> <li>d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.</li> </ul>	<p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>	<p>285.8 <b>\$32,910,300</b> \$32,910,300</p>	<p>0.5 <b>\$786,300</b> \$786,300</p> <p><b>\$27,500</b> \$27,500</p> <p>0.5 <b>\$41,400</b> \$41,400</p> <p><b>\$744,200</b> \$744,200</p> <p><b>(\$26,800)</b> (\$26,800)</p>		
<p><b>16. Kinross Correctional Facility - Kincheloe</b> <b>Executive: \$33,170,000</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>c. Includes funding to cover increased water charges at the facility. Kinross Charter Township increased water rates by 25%.</li> </ul>	<p>FTEs <b>Gross</b> GF/GP</p> <p>FTEs <b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p> <p><b>Gross</b> GF/GP</p>	<p>323.8 <b>\$35,662,100</b> \$35,662,100</p>	<p>(55.7) <b>(\$2,492,100)</b> (\$2,492,100)</p> <p>(55.7) <b>(\$3,400,000)</b> (\$3,400,000)</p> <p><b>\$181,800</b> \$181,800</p> <p><b>\$21,600</b> \$21,600</p>		



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d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$732,900</b> \$732,900		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$28,400)</b> (\$28,400)		
<b>17. Lakeland Correctional Facility - Coldwater</b> <b>Executive: \$33,339,500</b>	FTEs <b>Gross</b> GF/GP	280.5 <b>\$32,637,200</b> \$32,637,200	(1.1) <b>\$702,300</b> \$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.	<b>Gross</b> GF/GP		<b>\$136,000</b> \$136,000		
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		(1.1) <b>(\$114,700)</b> (\$114,700)		
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$706,300</b> \$706,300		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$25,300)</b> (\$25,300)		
<b>18. Macomb Correctional Facility - New Haven</b> <b>Executive: \$34,675,200</b>	FTEs <b>Gross</b> GF/GP	294.8 <b>\$33,853,600</b> \$33,853,600	0.0 <b>\$821,600</b> \$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.	<b>Gross</b> GF/GP		<b>\$100,900</b> \$100,900		
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$747,700</b> \$747,700		
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$27,000)</b> (\$27,000)		
<b>19. Marquette Branch Prison - Marquette</b> <b>Executive: \$38,109,600</b>	FTEs <b>Gross</b> GF/GP	321.7 <b>\$38,368,400</b> \$38,368,400	0.0 <b>(\$258,800)</b> (\$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.	<b>Gross</b> GF/GP		<b>(\$1,100,000)</b> (\$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		
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		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$30,700) (\$30,700)		
<b>20. Michigan Reformatory - Ionia</b> <b>Executive: \$35,442,700</b>	FTEs Gross GF/GP	310.7 \$34,564,800 \$34,564,800	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		
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		
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		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$28,200) (\$28,200)		
<b>21. Muskegon Correctional Facility - Muskegon</b> <b>Executive: \$25,467,100</b>	FTEs Gross GF/GP	205.0 \$24,325,000 \$24,325,000	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		
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		
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		
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		



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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)		
<b>22. Newberry Correctional Facility - Newberry Executive: \$24,402,400</b>	FTEs Gross GF/GP	200.1 \$23,800,300 \$23,800,300	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		
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		
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$19,200) (\$19,200)		
<b>23. Oaks Correctional Facility - Eastlake Executive: \$34,091,800</b>	FTEs Gross GF/GP	290.4 \$33,349,500 \$33,349,500	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		
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		
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$26,400) (\$26,400)		
<b>24. Ojibway Correctional Facility - Marengo Executive: \$23,545,600</b>	FTEs Gross GF/GP	203.1 \$22,938,500 \$22,938,500	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		
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		
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$18,700) (\$18,700)		



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<b>25. Parnall Correctional Facility - Jackson</b> <b>Executive: \$28,461,800</b>	FTEs <b>Gross</b> GF/GP	258.0 <b>\$27,508,600</b> \$27,508,600	2.0 <b>\$953,200</b> \$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.	<b>Gross</b> GF/GP		<b>\$166,700</b> \$166,700		
b. Transfers violence prevention program coordinator positions between facilities to ensure program caseloads are covered.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$98,100</b> \$98,100		
c. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		1.0 <b>\$82,700</b> \$82,700		
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$628,800</b> \$628,800		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$23,100)</b> (\$23,100)		
<b>26. Pugsley Correctional Facility - Kingsley</b> <b>Executive: \$24,996,100</b>	FTEs <b>Gross</b> GF/GP	209.9 <b>\$24,354,900</b> \$24,354,900	0.0 <b>\$641,200</b> \$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.	<b>Gross</b> GF/GP		<b>\$133,000</b> \$133,000		
b. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$528,200</b> \$528,200		
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$20,000)</b> (\$20,000)		
<b>27. Saginaw Correctional Facility - Freeland</b> <b>Executive: \$32,952,700</b>	FTEs <b>Gross</b> GF/GP	274.9 <b>\$32,184,500</b> \$32,184,500	0.0 <b>\$768,200</b> \$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.	<b>Gross</b> GF/GP		<b>\$82,200</b> \$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		
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$26,500) (\$26,500)		
<b>28. Special Alternative Incarceration Program - Cassidy Lake Executive: \$13,733,700</b>	FTEs Gross Restricted GF/GP	119.0 \$13,431,500 99,800 \$13,331,700	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		
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$10,700) (\$10,700)		
<b>29. St. Louis Correctional Facility - St. Louis Executive: \$36,687,100</b>	FTEs Gross GF/GP	303.6 \$35,827,900 \$35,827,900	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		
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		
c. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	Gross GF/GP		(\$28,700) (\$28,700)		
<b>30. Thumb Correctional Facility - Lapeer Executive: \$33,052,400</b>	FTEs Gross GF/GP	284.4 \$32,340,300 \$32,340,300	(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		
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)		
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		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.	<b>Gross</b> GF/GP		<b>\$731,700</b> \$731,700		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$26,200)</b> (\$26,200)		
<b>31. Womens Huron Valley Correctional Complex - Ypsilanti</b> <b>Executive: \$59,117,400</b>	FTEs <b>Gross</b> GF/GP	501.9 <b>\$58,003,600</b> \$58,003,600	0.0 <b>\$1,113,800</b> \$1,113,800		
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$1,159,300</b> \$1,159,300		
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$45,500)</b> (\$45,500)		
<b>32. Woodland Correctional Facility - Whitmore Lake</b> <b>Executive: \$33,279,200</b>	FTEs <b>Gross</b> GF/GP	285.4 <b>\$32,617,900</b> \$32,617,900	(0.5) <b>\$661,300</b> \$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.	<b>Gross</b> GF/GP		<b>\$12,400</b> \$12,400		
b. Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		(0.5) <b>(\$41,400)</b> (\$41,400)		
c. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$717,400</b> \$717,400		
d. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$27,100)</b> (\$27,100)		
<b>33. Northern Region Administration and Support</b> <b>Executive: \$4,509,900</b>	FTEs <b>Gross</b> GF/GP	48.0 <b>\$4,425,700</b> \$4,425,700	0.0 <b>\$84,200</b> \$84,200		
a. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$87,900</b> \$87,900		
b. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$3,700)</b> (\$3,700)		



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<b>34. Southern Region Administration and Support</b> <b>Executive: \$24,098,000</b>	FTEs <b>Gross</b> GF/GP	132.0 <b>\$24,857,000</b> \$24,857,000	(8.0) <b>(\$759,000)</b> (\$759,000)		
<b>a.</b> Transfers funding to Central Records in order to more accurately reflect where expenditures occur as a result of reorganization within the department.	<b>Gross</b> GF/GP		<b>(\$300,000)</b> (\$300,000)		
<b>b.</b> Realigns storekeeper positions at various facilities to more accurately reflect where staff are located.	FTEs <b>Gross</b> GF/GP		(8.0) <b>(\$736,600)</b> (\$736,600)		
<b>c.</b> Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> GF/GP		<b>\$288,900</b> \$288,900		
<b>d.</b> Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> GF/GP		<b>(\$11,300)</b> (\$11,300)		
<b>SUBTOTAL</b>	FTEs <b>Gross</b> Federal Local Restricted GF/GP	9,768.1 <b>\$1,125,296,500</b> 1,012,000 8,332,300 99,800 <b>\$1,115,852,400</b>	(334.4) <b>(\$17,927,800)</b> 22,800 (8,332,300) 2,300 <b>(\$9,620,600)</b>		
<b><u>INFORMATION TECHNOLOGY</u></b>					
<b>1. Information Technology Services and Projects</b> <b>Executive: \$28,813,300</b>	<b>Gross</b> Restricted GF/GP	<b>\$25,400,800</b> 865,300 <b>\$24,535,500</b>	<b>\$3,412,500</b> 6,600 <b>\$3,405,900</b>		
<b>a.</b> 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.	<b>Gross</b> GF/GP		<b>\$1,021,800</b> \$1,021,800		



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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.	<b>Gross</b> GF/GP		<b>\$408,000</b> \$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.	<b>Gross</b> GF/GP		<b>\$1,775,600</b> \$1,775,600		
d. Includes funding to cover increased salary and wage amounts, insurance rate increases, and actuarially required retirement contributions.	<b>Gross</b> Restricted GF/GP		<b>\$244,400</b> 7,900 \$236,500		
e. Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive.	<b>Gross</b> Restricted GF/GP		<b>(\$37,300)</b> (1,300) (\$36,000)		
<b>SUBTOTAL</b>	<b>Gross</b> Restricted GF/GP	<b>\$25,400,800</b> 865,300 \$24,535,500	<b>\$3,412,500</b> 6,600 \$3,405,900		
<b><u>ONE-TIME APPROPRIATIONS</u></b>					
<b>1. New Custody Training Staff</b> <b>Executive: \$8,506,100</b>					
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.)	00 <b>Gross</b> GF/GP		<b>\$0</b> \$0	<b>\$8,506,100</b> \$8,506,100	



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Changes from FY 2015-16 YTD

	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>2. Ballistic Vests</b> <b>Executive: \$981,300</b>  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.	<b>Gross</b> GF/GP	\$0 \$0	\$981,300 \$981,300		
<b>SUBTOTAL</b>	<b>Gross</b> GF/GP	\$0 \$0	\$9,487,400 \$9,487,400		
<b>TOTAL</b>	FTEs <b>Gross</b> IDG Federal Local Restricted GF/GP	14,190.3 <b>\$1,962,226,000</b> 225,000 5,568,700 8,533,200 43,950,700 \$1,903,948,400	(124.7) <b>\$67,160,100</b> (225,000) (45,000) 159,600 (8,239,000) \$75,509,500		