


DEPARTMENT OF CORRECTIONS											
<div><div>HOUSE</div><div><div>FISCAL</div><div>AGENCY</div></div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD			FY 2024-25 Appropriated Amounts				
				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate		
		APPROPRIATION SUMMARY		FTE-unclass	16.0	0.0	0.0	0.0	16.0	16.0	16.0
				FTE	13,190.0	20.0	20.0	21.0	13,210.0	13,210.0	13,211.0
				Gross	\$2,086,250,000	\$58,129,000	\$79,579,000	\$58,907,100	\$2,144,379,000	\$2,165,829,000	\$2,145,157,100
				IDG	0	0	0	0	0	0	0
				Federal	17,143,500	(11,963,000)	(11,963,000)	(11,963,000)	5,180,500	5,180,500	5,180,500
				Local	9,805,100	1,888,900	1,888,900	1,888,900	11,694,000	11,694,000	11,694,000
				Private	0	0	0	0	0	0	0
				Restricted	29,805,500	3,688,900	3,688,900	3,688,900	33,494,400	33,494,400	33,494,400
				GF/GP	\$2,029,495,900	\$64,514,200	\$85,964,200	\$65,292,300	\$2,094,010,100	\$2,115,460,100	\$2,094,788,200

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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT		FTE-unclass	16.0	0.0	0.0	0.0	16.0	16.0	16.0
		FTE	359.0	36.0	36.0	36.0	395.0	395.0	395.0
		Gross	\$118,774,200	\$6,761,000	\$6,761,000	\$23,211,000	\$125,535,200	\$125,535,200	\$141,985,200
		Federal	674,700	0	0	0	674,700	674,700	674,700
		Restricted	16,642,000	168,400	168,400	168,400	16,810,400	16,810,400	16,810,400
		GF/GP	\$101,457,500	\$6,592,600	\$6,592,600	\$23,042,600	\$108,050,100	\$108,050,100	\$124,500,100
1. Unclassified Salaries		FTE-unclass	16.0				16.0	16.0	16.0
		Gross	\$2,184,900	\$109,200	\$109,200	\$109,200	\$2,294,100	\$2,294,100	\$2,294,100
		GF/GP	\$2,184,900	\$109,200	\$109,200	\$109,200	\$2,294,100	\$2,294,100	\$2,294,100
Includes funding to cover increased salary and wage costs for unclassified positions.		Gross		\$109,200	\$109,200	\$109,200			
		GF/GP		\$109,200	\$109,200	\$109,200			
2. Administrative Hearings Officers		Gross	\$3,478,000	\$510,000	\$510,000	\$510,000	\$3,988,000	\$3,988,000	\$3,988,000
		GF/GP	\$3,478,000	\$510,000	\$510,000	\$510,000	\$3,988,000	\$3,988,000	\$3,988,000
a. Transfers funding from the Special Alternative Incarceration line item to cover increased costs for administrative hearings billings from the Department of Licensing and Regulatory Affairs.		Gross		\$385,000	\$385,000	\$385,000			
		GF/GP		\$385,000	\$385,000	\$385,000			
b. Reflects a net increase in costs for employee-related economics.		Gross		\$125,000	\$125,000	\$125,000			
		GF/GP		\$125,000	\$125,000	\$125,000			
3. Budget and Operations Administration		FTE	270.0	33.0	33.0	33.0	303.0	303.0	303.0
		Gross	\$38,426,000	\$5,564,400	\$5,564,400	\$5,564,400	\$43,990,400	\$43,990,400	\$43,990,400
		Federal	674,700	0	0	0	674,700	674,700	674,700
		Restricted	721,600	0	0	0	721,600	721,600	721,600
		GF/GP	\$37,029,700	\$5,564,400	\$5,564,400	\$5,564,400	\$42,594,100	\$42,594,100	\$42,594,100
a. Transfers funding and FTE position authorization from the Correctional Facilities Administration line item to support a coordinator that would oversee department compliance with the Americans with Disabilities Act.		FTE		1.0	1.0	1.0			
		Gross		\$148,000	\$148,000	\$148,000			
		GF/GP		\$148,000	\$148,000	\$148,000			
b. Transfers the PREA and Harassment Investigations Division from the Correctional Facilities Administration line item to better align with department operations and activities.		FTE		23.0	23.0	23.0			
		Gross		\$3,391,700	\$3,391,700	\$3,391,700			
		GF/GP		\$3,391,700	\$3,391,700	\$3,391,700			
c. Transfers funding and FTE position authorization from the Southern Region Administration and Support line item to support equalizing workloads and standardizing processes among administrative personnel.		FTE		5.0	5.0	5.0			
		Gross		\$525,000	\$525,000	\$525,000			
		GF/GP		\$525,000	\$525,000	\$525,000			
d. Transfers funding and FTE position authorization from the Southern Region Administration and Support line item in order to align funding and positions with the department's organizational structure.		FTE		2.0	2.0	2.0			
		Gross		\$243,300	\$243,300	\$243,300			
		GF/GP		\$243,300	\$243,300	\$243,300			
e. Transfers funding and FTE position authorization from the Southern Region Administration and Support line item to support the department's digital records functions.		FTE		2.0	2.0	2.0			
		Gross		\$256,000	\$256,000	\$256,000			
		GF/GP		\$256,000	\$256,000	\$256,000			
f. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$1,000,400	\$1,000,400	\$1,000,400			
		GF/GP		\$1,000,400	\$1,000,400	\$1,000,400			


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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
4. Compensatory Buyout and Union Leave Bank		Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$100 \$100	\$100 \$100	\$100 \$100
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
5. County Jail Reimbursement Program		Gross Restricted GF/GP	\$14,814,600 5,900,000 \$8,914,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$14,814,600 5,900,000 \$8,914,600	\$14,814,600 5,900,000 \$8,914,600	\$14,814,600 5,900,000 \$8,914,600
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
6. Employee Wellness Programming		FTE Gross GF/GP	7.0 \$2,190,000 \$2,190,000	1.0 \$188,200 \$188,200	1.0 \$188,200 \$188,200	1.0 \$188,200 \$188,200	8.0 \$2,378,200 \$2,378,200	8.0 \$2,378,200 \$2,378,200	8.0 \$2,378,200 \$2,378,200
a. Transfers FTE position authorization from the Transportation line item to support an additional mental health practitioner. Funding to support the position is transferred from the Offender Success Programming line item.		FTE Gross GF/GP		1.0 \$158,800 \$158,800	1.0 \$158,800 \$158,800	1.0 \$158,800 \$158,800			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$29,400 \$29,400	\$29,400 \$29,400	\$29,400 \$29,400			
7. Equipment and Special Maintenance		Gross GF/GP	\$1,559,700 \$1,559,700	\$0 \$0	\$0 \$0	\$0 \$0	\$1,559,700 \$1,559,700	\$1,559,700 \$1,559,700	\$1,559,700 \$1,559,700
Retains current year levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
8. Executive Direction		FTE Gross GF/GP	22.0 \$4,600,200 \$4,600,200	2.0 \$286,000 \$286,000	2.0 \$286,000 \$286,000	2.0 \$286,000 \$286,000	24.0 \$4,886,200 \$4,886,200	24.0 \$4,886,200 \$4,886,200	24.0 \$4,886,200 \$4,886,200
a. Transfers FTE position authorization from the Transportation line item to support one additional general office assistant position (\$94,000) and one departmental analyst position (\$127,800). Funding to support the positions is transferred from the Offender Success Programming line item.		FTE Gross GF/GP		2.0 \$221,800 \$221,800	2.0 \$221,800 \$221,800	2.0 \$221,800 \$221,800			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$64,200 \$64,200	\$64,200 \$64,200	\$64,200 \$64,200			
9. Judicial Data Warehouse User Fees		Gross GF/GP	\$50,600 \$50,600	\$0 \$0	\$0 \$0	\$0 \$0	\$50,600 \$50,600	\$50,600 \$50,600	\$50,600 \$50,600
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			

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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
10. New Custody Staff Training									
	Gross GF/GP	\$21,519,600	\$21,519,600	\$925,000	\$925,000	\$925,000	\$22,444,600	\$22,444,600	\$22,444,600
				\$925,000	\$925,000	\$925,000	\$22,444,600	\$22,444,600	\$22,444,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross GF/GP			\$925,000	\$925,000	\$925,000			
				\$925,000	\$925,000	\$925,000			
11. Prison Industries Operations									
	FTE	60.0		0.0	0.0	0.0	60.0	60.0	60.0
	Gross	\$10,020,400	\$10,020,400	\$168,400	\$168,400	\$168,400	\$10,188,800	\$10,188,800	\$10,188,800
	Restricted	10,020,400	10,020,400	168,400	168,400	168,400	10,188,800	10,188,800	10,188,800
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross Restricted GF/GP			\$168,400	\$168,400	\$168,400			
				168,400	168,400	168,400			
				\$0	\$0	\$0			
12. Property Management									
	Gross GF/GP	\$2,479,200	\$2,479,200	\$0	\$0	\$0	\$2,479,200	\$2,479,200	\$2,479,200
				\$0	\$0	\$0	\$2,479,200	\$2,479,200	\$2,479,200
Retains current year funding levels.	Gross GF/GP			\$0	\$0	\$0			
				\$0	\$0	\$0			
13. Prosecutorial and Detainer Expenses									
	Gross GF/GP	\$4,801,000	\$4,801,000	\$0	\$0	\$0	\$4,801,000	\$4,801,000	\$4,801,000
				\$0	\$0	\$0	\$4,801,000	\$4,801,000	\$4,801,000
Retains current year funding levels.	Gross GF/GP			\$0	\$0	\$0			
				\$0	\$0	\$0			
14. Worker's Compensation									
	Gross GF/GP	\$12,649,900	\$12,649,900	(\$990,200)	(\$990,200)	(\$990,200)	\$11,659,700	\$11,659,700	\$11,659,700
				(\$990,200)	(\$990,200)	(\$990,200)	\$11,659,700	\$11,659,700	\$11,659,700
Reduces funding to reflect a decrease in worker's compensation premium costs for the department.	Gross GF/GP			(\$990,200)	(\$990,200)	(\$990,200)			
				(\$990,200)	(\$990,200)	(\$990,200)			
15. State Employees' Retirement System									
	Gross GF/GP	\$0	\$0	\$0	\$0	\$16,450,000	\$0	\$0	\$16,450,000
				\$0	\$0	\$16,450,000	\$0	\$0	\$16,450,000
<u>Senate</u> includes funding for implementation costs associated with Senate Bills 165, 166, and 167. The bills would authorize certain employees in the defined contribution plan to terminate membership in the DC plan and instead become members of the State Police Retirement System hybrid pension plan. (House includes in One-Time Appropriations unit.)	Gross GF/GP			\$0	\$0	\$16,450,000			
				\$0	\$0	\$16,450,000			


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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
Sec. 103. OFFENDER SUCCESS ADMINISTRATION		FTE	337.9	6.0	6.0	6.0	343.9	343.9	343.9
		Gross	\$123,849,600	\$3,918,400	\$3,918,400	\$5,168,400	\$127,768,000	\$127,768,000	\$129,018,000
		Federal	2,347,600	25,000	25,000	25,000	2,372,600	2,372,600	2,372,600
		GF/GP	\$121,502,000	\$3,893,400	\$3,893,400	\$5,143,400	\$125,395,400	\$125,395,400	\$126,645,400
1. Community Corrections Comprehensive Plans and Services		Gross	\$14,198,100	\$0	\$0	\$0	\$14,198,100	\$14,198,100	\$14,198,100
		GF/GP	\$14,198,100	\$0	\$0	\$0	\$14,198,100	\$14,198,100	\$14,198,100
Retains current year funding levels.		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			
2. Criminal Justice Reinvestment		Gross	\$0	\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400
		GF/GP	\$0	\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400	\$2,548,400
a. Transfers the Criminal Justice Reinvestment line item and associated funding from the Field Operations Administration appropriation unit to better align programs with department operations and activities.		Gross		\$3,748,400	\$3,748,400	\$3,748,400			
		GF/GP		\$3,748,400	\$3,748,400	\$3,748,400			
b. Transfers funding to the Offender Success Community Partners line item to support increased contractual costs. Contracts with local providers were recently rebid resulting in increased costs.		Gross		(\$1,200,000)	(\$1,200,000)	(\$1,200,000)			
		GF/GP		(\$1,200,000)	(\$1,200,000)	(\$1,200,000)			
3. Education/Skilled Trades/Career Readiness Programs		FTE	259.9	0.0	0.0	0.0	259.9	259.9	259.9
		Gross	\$38,065,000	\$778,200	\$778,200	\$778,200	\$38,843,200	\$38,843,200	\$38,843,200
		Federal	1,596,600	25,000	25,000	25,000	1,621,600	1,621,600	1,621,600
		GF/GP	\$36,468,400	\$753,200	\$753,200	\$753,200	\$37,221,600	\$37,221,600	\$37,221,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$778,200	\$778,200	\$778,200			
		Federal		25,000	25,000	25,000			
		GF/GP		\$753,200	\$753,200	\$753,200			
4. Enhanced Food Technology Program		FTE	11.0	0.0	0.0	0.0	11.0	11.0	11.0
		Gross	\$1,638,400	\$42,400	\$42,400	\$42,400	\$1,680,800	\$1,680,800	\$1,680,800
		GF/GP	\$1,638,400	\$42,400	\$42,400	\$42,400	\$1,680,800	\$1,680,800	\$1,680,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$42,400	\$42,400	\$42,400			
		GF/GP		\$42,400	\$42,400	\$42,400			
5. Goodwill Flip the Script		Gross	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
		GF/GP	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Retains current year funding levels.		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			
6. Higher Education in Prison		Gross	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
		GF/GP	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Retains current year funding levels.		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			


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7. Offender Success Community Partners		Gross GF/GP	\$16,475,000 \$16,475,000	\$2,700,000 \$2,700,000	\$2,700,000 \$2,700,000	\$2,700,000 \$2,700,000	\$19,175,000 \$19,175,000	\$19,175,000 \$19,175,000	\$19,175,000 \$19,175,000
a. Transfers funding from the Criminal Justice Reinvestment line item to support increased contractual costs. Contracts with local providers were recently rebid resulting in increased costs.		Gross GF/GP		\$1,200,000 \$1,200,000	\$1,200,000 \$1,200,000	\$1,200,000 \$1,200,000			
b. Transfers funding from the Offender Success Services line item to support peer-led reentry services. Regional offender success services providers would utilize former offenders to work with eligible parolees.		Gross GF/GP		\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000			
8. Offender Success Federal Grants		Gross Federal GF/GP	\$751,000 751,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$751,000 751,000 \$0	\$751,000 751,000 \$0	\$751,000 751,000 \$0
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
9. Offender Success Programming		Gross GF/GP	\$16,122,800 \$16,122,800	(\$380,600) (\$380,600)	(\$380,600) (\$380,600)	(\$380,600) (\$380,600)	\$15,742,200 \$15,742,200	\$15,742,200 \$15,742,200	\$15,742,200 \$15,742,200
a. Transfers funding to the Employee Wellness Programming line item to support an additional mental health practitioner.		Gross GF/GP		(\$158,800) (\$158,800)	(\$158,800) (\$158,800)	(\$158,800) (\$158,800)			
b. Transfers funding to the Executive Direction line item to support one additional general office assistant position (\$94,000) and one departmental analyst position (\$127,800).		Gross GF/GP		(\$221,800) (\$221,800)	(\$221,800) (\$221,800)	(\$221,800) (\$221,800)			
10. Offender Success Services		FTE Gross GF/GP	67.0 \$17,523,800 \$17,523,800	6.0 (\$1,770,000) (\$1,770,000)	6.0 (\$1,770,000) (\$1,770,000)	6.0 (\$1,770,000) (\$1,770,000)	73.0 \$15,753,800 \$15,753,800	73.0 \$15,753,800 \$15,753,800	73.0 \$15,753,800 \$15,753,800
a. Transfers funding to the Offender Success Community Partners line item to support peer-led reentry services. Regional offender success services providers would utilize former offenders to work with eligible parolees.		Gross GF/GP		(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)	(\$1,500,000) (\$1,500,000)			
b. Transfers funding to the Thumb Correctional Facility line item to support costs of expanding educational programming and vocational training. Funding would be used to cover costs of additional staff and operations.		Gross GF/GP		(\$483,600) (\$483,600)	(\$483,600) (\$483,600)	(\$483,600) (\$483,600)			
c. Includes authorization for an additional 6.0 FTE positions to expand the department's ability to provide in-reach parole planning services to more parolees prior to release from prison. Reinvests \$900,000 of existing GF/GP to fund the positions.		FTE Gross GF/GP		6.0 \$0 \$0	6.0 \$0 \$0	6.0 \$0 \$0			
d. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$213,600 \$213,600	\$213,600 \$213,600	\$213,600 \$213,600			

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		11. Probation Residential Services	Gross GF/GP	\$14,575,500 \$14,575,500	\$0 \$0	\$0 \$0	\$0 \$0	\$14,575,500 \$14,575,500	\$14,575,500 \$14,575,500	\$14,575,500 \$14,575,500
		Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
		12. Public Safety Initiative	Gross GF/GP	\$2,000,000 \$2,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000
		Retains current year funding levels.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
		13. Eastern Michigan University Education Program	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$0 \$0	\$250,000 \$250,000
		<u>Senate</u> includes ongoing funding for the department to continue the Eastern Michigan University Pilot Program which provides prisoners with the opportunity to participate in a comprehensive bachelor's degree program.	Gross GF/GP		\$0 \$0	\$0 \$0	\$250,000 \$250,000			
		14. Nation Outside	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000
		<u>Senate</u> includes ongoing funding to support a statewide peer-led reentry program that assists parolees with housing, education, employment, and access to healthcare and insurance.	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000			


DEPARTMENT OF CORRECTIONS									
	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD			FY 2024-25 Appropriated Amounts		
				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
Sec. 104. FIELD OPERATIONS ADMINISTRATION		FTE	1,880.5	0.0	0.0	0.0	1,880.5	1,880.5	1,880.5
		Gross	\$237,383,400	\$2,585,900	\$2,585,900	\$2,585,900	\$239,969,300	\$239,969,300	\$239,969,300
		Local	275,000	0	0	0	275,000	275,000	275,000
		Restricted	7,580,500	0	0	0	7,580,500	7,580,500	7,580,500
		GF/GP	\$229,527,900	\$2,585,900	\$2,585,900	\$2,585,900	\$232,113,800	\$232,113,800	\$232,113,800
1. Criminal Justice Reinvestment		Gross	\$3,748,400	(\$3,748,400)	(\$3,748,400)	(\$3,748,400)	\$0	\$0	\$0
		GF/GP	\$3,748,400	(\$3,748,400)	(\$3,748,400)	(\$3,748,400)	\$0	\$0	\$0
Transfers the Criminal Justice Reinvestment line item and associated funding to the Offender Success Administration appropriation unit to better align with department operations and activities.		Gross		(\$3,748,400)	(\$3,748,400)	(\$3,748,400)			
		GF/GP		(\$3,748,400)	(\$3,748,400)	(\$3,748,400)			
2. Field Operations		FTE	1,849.5	0.0	0.0	0.0	1,849.5	1,849.5	1,849.5
		Gross	\$227,263,200	\$6,262,400	\$6,262,400	\$6,262,400	\$233,525,600	\$233,525,600	\$233,525,600
		Local	275,000	0	0	0	275,000	275,000	275,000
		Restricted	6,640,500	0	0	0	6,640,500	6,640,500	6,640,500
		GF/GP	\$220,347,700	\$6,262,400	\$6,262,400	\$6,262,400	\$226,610,100	\$226,610,100	\$226,610,100
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, decrease for building occupancy charges, and increase for fuel and utilities.		Gross		\$6,262,400	\$6,262,400	\$6,262,400			
		GF/GP		\$6,262,400	\$6,262,400	\$6,262,400			
3. Parole Board Operations		FTE	31.0	0.0	0.0	0.0	31.0	31.0	31.0
		Gross	\$3,931,800	\$71,900	\$71,900	\$71,900	\$4,003,700	\$4,003,700	\$4,003,700
		GF/GP	\$3,931,800	\$71,900	\$71,900	\$71,900	\$4,003,700	\$4,003,700	\$4,003,700
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$71,900	\$71,900	\$71,900			
		GF/GP		\$71,900	\$71,900	\$71,900			
4. Parole/Probation Services		Gross	\$940,000	\$0	\$0	\$0	\$940,000	\$940,000	\$940,000
		Restricted	940,000	0	0	0	940,000	940,000	940,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Retains current year funding levels.		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			
5. Residential Alternative to Prison Program		Gross	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
		GF/GP	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
Retains current year funding levels.		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			

DEPARTMENT OF CORRECTIONS									
<div><div>HOUSE</div><div><div>FISCAL</div><div>AGENCY</div></div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD			FY 2024-25 Appropriated Amounts		
				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
Sec. 105. CORRECTIONAL FACILITIES ADMINISTRATION		FTE	707.0	(26.0)	(26.0)	(26.0)	681.0	681.0	681.0
		Gross	\$133,392,400	\$76,300	\$76,300	\$76,300	\$133,468,700	\$133,468,700	\$133,468,700
		Federal	683,000	0	0	0	683,000	683,000	683,000
		Restricted	4,326,900	115,500	115,500	115,500	4,442,400	4,442,400	4,442,400
		GF/GP	\$128,382,500	(\$39,200)	(\$39,200)	(\$39,200)	\$128,343,300	\$128,343,300	\$128,343,300
1. Body-Worn Cameras		FTE	8.0	0.0	0.0	0.0	8.0	8.0	8.0
		Gross	\$3,767,600	\$33,900	\$33,900	\$33,900	\$3,801,500	\$3,801,500	\$3,801,500
		GF/GP	\$3,767,600	\$33,900	\$33,900	\$33,900	\$3,801,500	\$3,801,500	\$3,801,500
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$33,900	\$33,900	\$33,900			
		GF/GP		\$33,900	\$33,900	\$33,900			
2. Central Records		FTE	43.0	0.0	0.0	0.0	43.0	43.0	43.0
		Gross	\$4,888,800	\$146,300	\$146,300	\$146,300	\$5,035,100	\$5,035,100	\$5,035,100
		GF/GP	\$4,888,800	\$146,300	\$146,300	\$146,300	\$5,035,100	\$5,035,100	\$5,035,100
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$146,300	\$146,300	\$146,300			
		GF/GP		\$146,300	\$146,300	\$146,300			
3. Contraband Prevention		Gross	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
		GF/GP	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Retains current year funding levels.		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			
4. Correctional Facilities Administration		FTE	57.0	(22.0)	(22.0)	(22.0)	35.0	35.0	35.0
		Gross	\$9,576,600	(\$2,982,700)	(\$2,982,700)	(\$2,982,700)	\$6,593,900	\$6,593,900	\$6,593,900
		Federal	272,000	0	0	0	272,000	272,000	272,000
		GF/GP	\$9,304,600	(\$2,982,700)	(\$2,982,700)	(\$2,982,700)	\$6,321,900	\$6,321,900	\$6,321,900
a. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to support a coordinator that would oversee department compliance with the Americans with Disabilities Act.		FTE		(1.0)	(1.0)	(1.0)			
		Gross		(\$148,000)	(\$148,000)	(\$148,000)			
		GF/GP		(\$148,000)	(\$148,000)	(\$148,000)			
b. Transfers the PREA and Harassment Investigations Division to the Budget and Operations Administration line item to better align with department operations and activities.		FTE		(23.0)	(23.0)	(23.0)			
		Gross		(\$3,391,700)	(\$3,391,700)	(\$3,391,700)			
		GF/GP		(\$3,391,700)	(\$3,391,700)	(\$3,391,700)			
c. Transfers funding and FTE position authorization from the Kinross Correctional Facility line item to support administrative staff that would assist with meeting workload needs.		FTE		2.0	2.0	2.0			
		Gross		\$343,000	\$343,000	\$343,000			
		GF/GP		\$343,000	\$343,000	\$343,000			
d. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$214,000	\$214,000	\$214,000			
		GF/GP		\$214,000	\$214,000	\$214,000			

DEPARTMENT OF CORRECTIONS									
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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
5. Housing Inmates in Federal Institutions		Gross Federal GF/GP	\$511,000 411,000 \$100,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$511,000 411,000 \$100,000	\$511,000 411,000 \$100,000	\$511,000 411,000 \$100,000
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
6. Inmate Housing Fund		Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$100 \$100	\$100 \$100	\$100 \$100
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
7. Inmate Legal Services		Gross GF/GP	\$290,900 \$290,900	\$0 \$0	\$0 \$0	\$0 \$0	\$290,900 \$290,900	\$290,900 \$290,900	\$290,900 \$290,900
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
8. Intelligence Unit		FTE Gross GF/GP	30.0 \$3,900,000 \$3,900,000	0.0 \$121,500 \$121,500	0.0 \$121,500 \$121,500	0.0 \$121,500 \$121,500	30.0 \$4,021,500 \$4,021,500	30.0 \$4,021,500 \$4,021,500	30.0 \$4,021,500 \$4,021,500
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$121,500 \$121,500	\$121,500 \$121,500	\$121,500 \$121,500			
9. Leased Beds and Alternatives to Leased Beds		Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0	\$100 \$100	\$100 \$100	\$100 \$100
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
10. Prison Food Service		FTE Gross GF/GP	324.0 \$74,359,000 \$74,359,000	0.0 \$1,739,200 \$1,739,200	0.0 \$1,739,200 \$1,739,200	0.0 \$1,739,200 \$1,739,200	324.0 \$76,098,200 \$76,098,200	324.0 \$76,098,200 \$76,098,200	324.0 \$76,098,200 \$76,098,200
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and increase for food.		Gross GF/GP		\$1,739,200 \$1,739,200	\$1,739,200 \$1,739,200	\$1,739,200 \$1,739,200			

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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
11. Prison Store Operations		FTE	33.0	(1.0)	(1.0)	(1.0)	32.0	32.0	32.0
		Gross	\$3,461,100	\$106,700	\$106,700	\$106,700	\$3,567,800	\$3,567,800	\$3,567,800
		Restricted	3,461,100	106,700	106,700	106,700	3,567,800	3,567,800	3,567,800
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfers FTE position authorization to the Newberry Correctional Facility line item to more accurately reflect employee counts.		FTE		(1.0)	(1.0)	(1.0)			
		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$106,700	\$106,700	\$106,700			
		Restricted		106,700	106,700	106,700			
		GF/GP		\$0	\$0	\$0			
12. Transportation		FTE	212.0	(3.0)	(3.0)	(3.0)	209.0	209.0	209.0
		Gross	\$31,637,200	\$911,400	\$911,400	\$911,400	\$32,548,600	\$32,548,600	\$32,548,600
		Restricted	865,800	8,800	8,800	8,800	874,600	874,600	874,600
		GF/GP	\$30,771,400	\$902,600	\$902,600	\$902,600	\$31,674,000	\$31,674,000	\$31,674,000
a. Transfers FTE position authorization to the Employee Wellness Programming line item to support an additional mental health practitioner. Funding to support the position is transferred from the Offender Success Programming line item.		FTE		(1.0)	(1.0)	(1.0)			
		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			
b. Transfers FTE position authorization to the Executive Direction line item to support one additional general office assistant position and one departmental analyst position. Funding to support the positions is transferred from the Offender Success Programming line item.		FTE		(2.0)	(2.0)	(2.0)			
		Gross		\$0	\$0	\$0			
		GF/GP		\$0	\$0	\$0			
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross		\$911,400	\$911,400	\$911,400			
		Restricted		8,800	8,800	8,800			
		GF/GP		\$902,600	\$902,600	\$902,600			


DEPARTMENT OF CORRECTIONS									
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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
Sec. 106. HEALTH CARE		FTE	1,526.3	(1.0)	(1.0)	0.0	1,525.3	1,525.3	1,526.3
		Gross	\$343,857,600	\$30,795,400	\$30,795,400	\$12,873,500	\$374,653,000	\$374,653,000	\$356,731,100
		Federal	403,400	12,000	12,000	12,000	415,400	415,400	415,400
		Restricted	257,200	0	0	0	257,200	257,200	257,200
		GF/GP	\$343,197,000	\$30,783,400	\$30,783,400	\$12,861,500	\$373,980,400	\$373,980,400	\$356,058,500
1. Clinical Complexes		FTE	1,033.3	0.0	0.0	0.0	1,033.3	1,033.3	1,033.3
		Gross	\$156,904,300	\$17,126,300	\$17,126,300	\$6,732,100	\$174,030,600	\$174,030,600	\$163,636,400
		Restricted	257,200	0	0	0	257,200	257,200	257,200
		GF/GP	\$156,647,100	\$17,126,300	\$17,126,300	\$6,732,100	\$173,773,400	\$173,773,400	\$163,379,200
a. <u>Executive</u> includes funding to cover increased costs associated with utilizing contracted nursing staff. <u>House</u> concurs. <u>Senate</u> includes \$7.5 million less than the executive.		Gross GF/GP		\$10,443,300 \$10,443,300	\$10,443,300 \$10,443,300	\$2,900,000 \$2,900,000			
b. <u>Executive</u> includes funding to cover increased costs of the prisoner health care services contract. <u>House</u> concurs. <u>Senate</u> includes \$2.9 million less than the executive.		Gross GF/GP		\$3,894,900 \$3,894,900	\$3,894,900 \$3,894,900	\$1,044,000 \$1,044,000			
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$2,788,100 \$2,788,100	\$2,788,100 \$2,788,100	\$2,788,100 \$2,788,100			
2. Health Care Administration		FTE	18.0	0.0	0.0	0.0	18.0	18.0	18.0
		Gross	\$3,677,500	\$50,200	\$50,200	\$50,200	\$3,727,700	\$3,727,700	\$3,727,700
		GF/GP	\$3,677,500	\$50,200	\$50,200	\$50,200	\$3,727,700	\$3,727,700	\$3,727,700
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$50,200 \$50,200	\$50,200 \$50,200	\$50,200 \$50,200			
3. Healthy Michigan Plan Administration		FTE	12.0	0.0	0.0	0.0	12.0	12.0	12.0
		Gross	\$1,014,800	\$30,200	\$30,200	\$30,200	\$1,045,000	\$1,045,000	\$1,045,000
		Federal	403,400	12,000	12,000	12,000	415,400	415,400	415,400
		GF/GP	\$611,400	\$18,200	\$18,200	\$18,200	\$629,600	\$629,600	\$629,600
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross Federal GF/GP		\$30,200 12,000 \$18,200	\$30,200 12,000 \$18,200	\$30,200 12,000 \$18,200			
4. Hepatitis C Treatment		Gross	\$10,499,100	\$0	\$0	\$0	\$10,499,100	\$10,499,100	\$10,499,100
		GF/GP	\$10,499,100	\$0	\$0	\$0	\$10,499,100	\$10,499,100	\$10,499,100
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			
5. Interdepartmental Grant to Health and Human Services, Eligibility Specialists		Gross	\$120,200	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200
		GF/GP	\$120,200	\$0	\$0	\$0	\$120,200	\$120,200	\$120,200
Retains current year funding levels.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0			

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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
6. Mental Health and Substance Use Disorder Treatment Services									
	FTE	463.0	(1.0)	(1.0)	(1.0)	462.0	462.0	462.0	
	Gross	\$65,418,900	\$1,579,600	\$1,579,600	\$2,342,000	\$66,998,500	\$66,998,500	\$67,760,900	
	GF/GP	\$65,418,900	\$1,579,600	\$1,579,600	\$2,342,000	\$66,998,500	\$66,998,500	\$67,760,900	
a. Transfers funding and FTE position authorization to the Womens Huron Valley Correctional Facility line item to support a program coordinator that would conduct Beyond Violence programming.	FTE		(1.0)	(1.0)	(1.0)				
	Gross		(\$162,200)	(\$162,200)	(\$162,200)				
	GF/GP		(\$162,200)	(\$162,200)	(\$162,200)				
b. <u>Executive</u> includes funding to cover increased costs of the prisoner health care services contract. <u>House</u> concurs. <u>Senate</u> includes \$237,600 less than the executive.	Gross		\$324,600	\$324,600	\$87,000				
	GF/GP		\$324,600	\$324,600	\$87,000				
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.	Gross		\$1,417,200	\$1,417,200	\$1,417,200				
	GF/GP		\$1,417,200	\$1,417,200	\$1,417,200				
d. <u>Senate</u> includes funding for expansion of the Medication Assisted Treatment program.	Gross		\$0	\$0	\$1,000,000				
	GF/GP		\$0	\$0	\$1,000,000				
7. Prisoner Health Care Services									
	Gross	\$105,531,600	\$12,009,100	\$12,009,100	\$3,219,000	\$117,540,700	\$117,540,700	\$108,750,600	
	GF/GP	\$105,531,600	\$12,009,100	\$12,009,100	\$3,219,000	\$117,540,700	\$117,540,700	\$108,750,600	
b. <u>Executive</u> includes funding to cover increased costs of the prisoner health care services contract. <u>House</u> concurs. <u>Senate</u> includes \$8.8 million less than the executive.	Gross		\$12,009,100	\$12,009,100	\$3,219,000				
	GF/GP		\$12,009,100	\$12,009,100	\$3,219,000				
8. Vaccination Program									
	Gross	\$691,200	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	
	GF/GP	\$691,200	\$0	\$0	\$0	\$691,200	\$691,200	\$691,200	
Retains current year funding levels.	Gross		\$0	\$0	\$0				
	GF/GP		\$0	\$0	\$0				
9. Breast Milk Program									
	FTE	0.0	0.0	0.0	1.0	0.0	0.0	1.0	
	Gross	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
	GF/GP	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	
<u>Senate</u> includes ongoing funding for the department to continue working with the Mama's Mobile Milk program to transport post-partum prisoner's breast milk to their newborns.	FTE		0.0	0.0	1.0				
	Gross		\$0	\$0	\$500,000				
	GF/GP		\$0	\$0	\$500,000				

DEPARTMENT OF CORRECTIONS									
<div><div>HOUSE</div><div><div>FISCAL</div><div>AGENCY</div></div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD			FY 2024-25 Appropriated Amounts		
				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
Sec. 107. CORRECTIONAL FACILITIES		FTE	8,378.3	3.0	3.0	3.0	8,381.3	8,381.3	8,381.3
		Gross	\$1,076,945,500	\$31,122,900	\$31,122,900	\$31,122,900	\$1,108,068,400	\$1,108,068,400	\$1,108,068,400
		Federal	1,034,800	0	0	0	1,034,800	1,034,800	1,034,800
		Local	9,530,100	1,888,900	1,888,900	1,888,900	11,419,000	11,419,000	11,419,000
		Restricted	102,100	0	0	0	102,100	102,100	102,100
		GF/GP	\$1,066,278,500	\$29,234,000	\$29,234,000	\$29,234,000	\$1,095,512,500	\$1,095,512,500	\$1,095,512,500
1. Alger Correctional Facility - Munising		FTE	259.0	0.0	0.0	0.0	259.0	259.0	259.0
		Gross	\$32,521,800	\$894,600	\$894,600	\$894,600	\$33,416,400	\$33,416,400	\$33,416,400
		GF/GP	\$32,521,800	\$894,600	\$894,600	\$894,600	\$33,416,400	\$33,416,400	\$33,416,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$894,600	\$894,600	\$894,600			
		GF/GP		\$894,600	\$894,600	\$894,600			
2. Baraga Correctional Facility - Baraga		FTE	295.8	0.0	0.0	0.0	295.8	295.8	295.8
		Gross	\$38,684,100	\$921,800	\$921,800	\$921,800	\$39,605,900	\$39,605,900	\$39,605,900
		GF/GP	\$38,684,100	\$921,800	\$921,800	\$921,800	\$39,605,900	\$39,605,900	\$39,605,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$921,800	\$921,800	\$921,800			
		GF/GP		\$921,800	\$921,800	\$921,800			
3. Bellamy Creek Correctional Facility - Ionia		FTE	416.2	(1.0)	(1.0)	(1.0)	415.2	415.2	415.2
		Gross	\$50,725,800	\$1,302,300	\$1,302,300	\$1,302,300	\$52,028,100	\$52,028,100	\$52,028,100
		GF/GP	\$50,725,800	\$1,302,300	\$1,302,300	\$1,302,300	\$52,028,100	\$52,028,100	\$52,028,100
a. Transfers funding and a Corrections Program Coordinator position to the Carson City Correctional Facility line item to meet programming needs.		FTE		(1.0)	(1.0)	(1.0)			
		Gross		(\$102,300)	(\$102,300)	(\$102,300)			
		GF/GP		(\$102,300)	(\$102,300)	(\$102,300)			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$1,404,600	\$1,404,600	\$1,404,600			
		GF/GP		\$1,404,600	\$1,404,600	\$1,404,600			
4. Carson City Correctional Facility - Carson City		FTE	421.4	1.0	1.0	1.0	422.4	422.4	422.4
		Gross	\$52,087,300	\$1,466,700	\$1,466,700	\$1,466,700	\$53,554,000	\$53,554,000	\$53,554,000
		GF/GP	\$52,087,300	\$1,466,700	\$1,466,700	\$1,466,700	\$53,554,000	\$53,554,000	\$53,554,000
a. Transfers funding and a Corrections Program Coordinator position from the Bellamy Creek Correctional Facility line item to meet programming needs.		FTE		1.0	1.0	1.0			
		Gross		\$102,300	\$102,300	\$102,300			
		GF/GP		\$102,300	\$102,300	\$102,300			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$1,364,400	\$1,364,400	\$1,364,400			
		GF/GP		\$1,364,400	\$1,364,400	\$1,364,400			

DEPARTMENT OF CORRECTIONS									
<div><div>HOUSE</div><div><div>FISCAL</div><div>AGENCY</div></div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD			FY 2024-25 Appropriated Amounts		
				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
5. Central Michigan Correctional Facility - St. Louis		FTE	386.6	0.0	0.0	0.0	386.6	386.6	386.6
		Gross	\$49,076,100	\$1,533,300	\$1,533,300	\$1,533,300	\$50,609,400	\$50,609,400	\$50,609,400
		GF/GP	\$49,076,100	\$1,533,300	\$1,533,300	\$1,533,300	\$50,609,400	\$50,609,400	\$50,609,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$1,533,300 \$1,533,300	\$1,533,300 \$1,533,300	\$1,533,300 \$1,533,300			
6. Charles E. Egeler Correctional Facility - Jackson		FTE	386.6	0.0	0.0	0.0	386.6	386.6	386.6
		Gross	\$48,864,600	\$1,403,200	\$1,403,200	\$1,403,200	\$50,267,800	\$50,267,800	\$50,267,800
		Federal	1,034,800	0	0	0	1,034,800	1,034,800	1,034,800
		GF/GP	\$47,829,800	\$1,403,200	\$1,403,200	\$1,403,200	\$49,233,000	\$49,233,000	\$49,233,000
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$1,403,200 \$1,403,200	\$1,403,200 \$1,403,200	\$1,403,200 \$1,403,200			
7. Chippewa Correctional Facility - Kincheloe		FTE	443.6	0.0	0.0	0.0	443.6	443.6	443.6
		Gross	\$54,898,100	\$1,567,800	\$1,567,800	\$1,567,800	\$56,465,900	\$56,465,900	\$56,465,900
		GF/GP	\$54,898,100	\$1,567,800	\$1,567,800	\$1,567,800	\$56,465,900	\$56,465,900	\$56,465,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$1,567,800 \$1,567,800	\$1,567,800 \$1,567,800	\$1,567,800 \$1,567,800			
8. Cooper Street Correctional Facility - Jackson		FTE	254.6	0.0	0.0	0.0	254.6	254.6	254.6
		Gross	\$31,516,300	\$916,700	\$916,700	\$916,700	\$32,433,000	\$32,433,000	\$32,433,000
		GF/GP	\$31,516,300	\$916,700	\$916,700	\$916,700	\$32,433,000	\$32,433,000	\$32,433,000
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$916,700 \$916,700	\$916,700 \$916,700	\$916,700 \$916,700			
9. Detroit Detention Center		FTE	75.8	0.0	0.0	0.0	75.8	75.8	75.8
		Gross	\$9,530,100	\$1,888,900	\$1,888,900	\$1,888,900	\$11,419,000	\$11,419,000	\$11,419,000
		Local	9,530,100	1,888,900	1,888,900	1,888,900	11,419,000	11,419,000	11,419,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Includes authorization to receive additional local revenue from the City of Detroit to support higher than anticipated costs for operations of the Detroit Detention Center. Various costs have increased including contracted nursing costs and contracted janitorial costs.		Gross Local GF/GP		\$1,600,000 1,600,000 \$0	\$1,600,000 1,600,000 \$0	\$1,600,000 1,600,000 \$0			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross Local GF/GP		\$288,900 288,900 \$0	\$288,900 288,900 \$0	\$288,900 288,900 \$0			


DEPARTMENT OF CORRECTIONS										
<div><div>HOUSE</div><div><div>FISCAL</div><div>AGENCY</div></div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080		Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD			FY 2024-25 Appropriated Amounts		
					Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
10. Earnest C. Brooks Correctional Facility - Muskegon			FTE	248.2	0.0	0.0	0.0	248.2	248.2	248.2
			Gross	\$32,443,900	\$1,017,500	\$1,017,500	\$1,017,500	\$33,461,400	\$33,461,400	\$33,461,400
			GF/GP	\$32,443,900	\$1,017,500	\$1,017,500	\$1,017,500	\$33,461,400	\$33,461,400	\$33,461,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.			Gross GF/GP		\$1,017,500 \$1,017,500	\$1,017,500 \$1,017,500	\$1,017,500 \$1,017,500			
11. G. Robert Cotton Correctional Facility - Jackson			FTE	396.0	0.0	0.0	0.0	396.0	396.0	396.0
			Gross	\$48,409,000	\$1,260,800	\$1,260,800	\$1,260,800	\$49,669,800	\$49,669,800	\$49,669,800
			GF/GP	\$48,409,000	\$1,260,800	\$1,260,800	\$1,260,800	\$49,669,800	\$49,669,800	\$49,669,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.			Gross GF/GP		\$1,260,800 \$1,260,800	\$1,260,800 \$1,260,800	\$1,260,800 \$1,260,800			
12. Gus Harrison Correctional Facility - Adrian			FTE	304.0	0.0	0.0	0.0	304.0	304.0	304.0
			Gross	\$38,563,000	\$1,234,900	\$1,234,900	\$1,234,900	\$39,797,900	\$39,797,900	\$39,797,900
			GF/GP	\$38,563,000	\$1,234,900	\$1,234,900	\$1,234,900	\$39,797,900	\$39,797,900	\$39,797,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.			Gross GF/GP		\$1,234,900 \$1,234,900	\$1,234,900 \$1,234,900	\$1,234,900 \$1,234,900			
13. Ionia Correctional Facility - Ionia			FTE	293.3	0.0	0.0	0.0	293.3	293.3	293.3
			Gross	\$37,055,800	\$1,102,100	\$1,102,100	\$1,102,100	\$38,157,900	\$38,157,900	\$38,157,900
			GF/GP	\$37,055,800	\$1,102,100	\$1,102,100	\$1,102,100	\$38,157,900	\$38,157,900	\$38,157,900
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.			Gross GF/GP		\$1,102,100 \$1,102,100	\$1,102,100 \$1,102,100	\$1,102,100 \$1,102,100			
14. Kinross Correctional Facility - Kincheloe			FTE	258.6	(11.3)	(11.3)	(11.3)	247.3	247.3	247.3
			Gross	\$34,970,900	(\$376,000)	(\$376,000)	(\$376,000)	\$34,594,900	\$34,594,900	\$34,594,900
			GF/GP	\$34,970,900	(\$376,000)	(\$376,000)	(\$376,000)	\$34,594,900	\$34,594,900	\$34,594,900
a. Transfers funding and FTE position authorization to the Correctional Facilities Administration line item to support administrative staff that would assist with meeting workload needs.			FTE Gross GF/GP		(2.0) (\$343,000) (\$343,000)	(2.0) (\$343,000) (\$343,000)	(2.0) (\$343,000) (\$343,000)			
b. Transfers funding and FTE position authorization to the Muskegon Correctional Facility line item to meet custody staff needs.			FTE Gross GF/GP		(9.3) (\$998,900) (\$998,900)	(9.3) (\$998,900) (\$998,900)	(9.3) (\$998,900) (\$998,900)			
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.			Gross GF/GP		\$965,900 \$965,900	\$965,900 \$965,900	\$965,900 \$965,900			

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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
15. Lakeland Correctional Facility - Coldwater		FTE	275.4	0.0	0.0	0.0	275.4	275.4	275.4
		Gross	\$35,240,900	\$1,115,500	\$1,115,500	\$1,115,500	\$36,356,400	\$36,356,400	\$36,356,400
		GF/GP	\$35,240,900	\$1,115,500	\$1,115,500	\$1,115,500	\$36,356,400	\$36,356,400	\$36,356,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$1,115,500	\$1,115,500	\$1,115,500			
		GF/GP		\$1,115,500	\$1,115,500	\$1,115,500			
16. Macomb Correctional Facility - New Haven		FTE	313.3	0.0	0.0	0.0	313.3	313.3	313.3
		Gross	\$40,062,600	\$1,152,600	\$1,152,600	\$1,152,600	\$41,215,200	\$41,215,200	\$41,215,200
		GF/GP	\$40,062,600	\$1,152,600	\$1,152,600	\$1,152,600	\$41,215,200	\$41,215,200	\$41,215,200
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$1,152,600	\$1,152,600	\$1,152,600			
		GF/GP		\$1,152,600	\$1,152,600	\$1,152,600			
17. Marquette Branch Prison - Marquette		FTE	319.7	0.0	0.0	0.0	319.7	319.7	319.7
		Gross	\$40,496,900	\$1,007,600	\$1,007,600	\$1,007,600	\$41,504,500	\$41,504,500	\$41,504,500
		GF/GP	\$40,496,900	\$1,007,600	\$1,007,600	\$1,007,600	\$41,504,500	\$41,504,500	\$41,504,500
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$1,007,600	\$1,007,600	\$1,007,600			
		GF/GP		\$1,007,600	\$1,007,600	\$1,007,600			
18. Muskegon Correctional Facility - Muskegon		FTE	208.0	9.3	9.3	9.3	217.3	217.3	217.3
		Gross	\$28,232,200	\$1,881,700	\$1,881,700	\$1,881,700	\$30,113,900	\$30,113,900	\$30,113,900
		GF/GP	\$28,232,200	\$1,881,700	\$1,881,700	\$1,881,700	\$30,113,900	\$30,113,900	\$30,113,900
a. Transfers funding and FTE position authorization from the Kinross Correctional Facility line item to meet custody staff needs.		FTE		9.3	9.3	9.3			
		Gross		\$998,900	\$998,900	\$998,900			
		GF/GP		\$998,900	\$998,900	\$998,900			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$882,800	\$882,800	\$882,800			
		GF/GP		\$882,800	\$882,800	\$882,800			

DEPARTMENT OF CORRECTIONS											
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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate		
		19. Newberry Correctional Facility - Newberry		FTE	199.1	1.0	1.0	1.0	200.1	200.1	200.1
				Gross	\$26,142,200	\$770,700	\$770,700	\$770,700	\$26,912,900	\$26,912,900	\$26,912,900
				GF/GP	\$26,142,200	\$770,700	\$770,700	\$770,700	\$26,912,900	\$26,912,900	\$26,912,900
		a. Transfers FTE position authorization from the Prison Store Operations line item to more accurately reflect employee counts.		FTE		1.0	1.0	1.0			
				Gross		\$0	\$0	\$0			
				GF/GP		\$0	\$0	\$0			
		b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$770,700	\$770,700	\$770,700			
				GF/GP		\$770,700	\$770,700	\$770,700			
20. Oaks Correctional Facility - Eastlake		FTE	289.4	0.0	0.0	0.0	289.4	289.4	289.4		
		Gross	\$37,358,400	\$1,163,800	\$1,163,800	\$1,163,800	\$38,522,200	\$38,522,200	\$38,522,200		
		GF/GP	\$37,358,400	\$1,163,800	\$1,163,800	\$1,163,800	\$38,522,200	\$38,522,200	\$38,522,200		
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross		\$1,163,800	\$1,163,800	\$1,163,800					
		GF/GP		\$1,163,800	\$1,163,800	\$1,163,800					

DEPARTMENT OF CORRECTIONS									
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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
21. Parnall Correctional Facility - Jackson		FTE	266.1	0.0	0.0	0.0	266.1	266.1	266.1
		Gross	\$31,418,200	\$1,671,800	\$1,671,800	\$1,671,800	\$33,090,000	\$33,090,000	\$33,090,000
		GF/GP	\$31,418,200	\$1,671,800	\$1,671,800	\$1,671,800	\$33,090,000	\$33,090,000	\$33,090,000
a. Transfers funding from the Southern Region Administration and Support line item to cover metered natural gas costs.		Gross GF/GP		\$402,300 \$402,300	\$402,300 \$402,300	\$402,300 \$402,300			
b. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.		Gross GF/GP		\$315,000 \$315,000	\$315,000 \$315,000	\$315,000 \$315,000			
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$954,500 \$954,500	\$954,500 \$954,500	\$954,500 \$954,500			
22. Richard A. Handlon Correctional Facility - Ionia		FTE	268.3	0.0	0.0	0.0	268.3	268.3	268.3
		Gross	\$34,561,800	\$892,600	\$892,600	\$892,600	\$35,454,400	\$35,454,400	\$35,454,400
		GF/GP	\$34,561,800	\$892,600	\$892,600	\$892,600	\$35,454,400	\$35,454,400	\$35,454,400
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$892,600 \$892,600	\$892,600 \$892,600	\$892,600 \$892,600			
23. Saginaw Correctional Facility - Freeland		FTE	276.9	0.0	0.0	0.0	276.9	276.9	276.9
		Gross	\$35,438,800	\$1,090,900	\$1,090,900	\$1,090,900	\$36,529,700	\$36,529,700	\$36,529,700
		GF/GP	\$35,438,800	\$1,090,900	\$1,090,900	\$1,090,900	\$36,529,700	\$36,529,700	\$36,529,700
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$1,090,900 \$1,090,900	\$1,090,900 \$1,090,900	\$1,090,900 \$1,090,900			
24. Special Alternative Incarceration Program - Jackson		FTE	26.2	0.0	0.0	0.0	26.2	26.2	26.2
		Gross	\$5,135,100	(\$1,099,200)	(\$1,099,200)	(\$1,099,200)	\$4,035,900	\$4,035,900	\$4,035,900
		Restricted	102,100	0	0	0	102,100	102,100	102,100
		GF/GP	\$5,033,000	(\$1,099,200)	(\$1,099,200)	(\$1,099,200)	\$3,933,800	\$3,933,800	\$3,933,800
a. Transfers funding to the Administrative Hearings Officers line item to cover increased costs for administrative hearings billings from the Department of Licensing and Regulatory Affairs.		Gross GF/GP		(\$385,000) (\$385,000)	(\$385,000) (\$385,000)	(\$385,000) (\$385,000)			
b. Transfers funding to the Parnall, Thumb, and Woodland Correctional Facilities line items to help support the cost of facility operations.		Gross GF/GP		(\$815,000) (\$815,000)	(\$815,000) (\$815,000)	(\$815,000) (\$815,000)			
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, and decrease for other employment retirement costs.		Gross GF/GP		\$100,800 \$100,800	\$100,800 \$100,800	\$100,800 \$100,800			


DEPARTMENT OF CORRECTIONS									
<div><div>HOUSE</div><div>FISCAL</div><div>AGENCY</div></div>	Analyst: Robin R. Risko rrisko@house.mi.gov Phone: (517) 373-8080	Funding Source	FY 2023-24 Year-to-Date (02/07/24)	Changes from FY 2023-24 YTD			FY 2024-25 Appropriated Amounts		
				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
25. St. Louis Correctional Facility - St. Louis		FTE	306.6	0.0	0.0	0.0	306.6	306.6	306.6
		Gross	\$40,295,500	\$1,252,700	\$1,252,700	\$1,252,700	\$41,548,200	\$41,548,200	\$41,548,200
		GF/GP	\$40,295,500	\$1,252,700	\$1,252,700	\$1,252,700	\$41,548,200	\$41,548,200	\$41,548,200
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$1,252,700 \$1,252,700	\$1,252,700 \$1,252,700	\$1,252,700 \$1,252,700			
26. Thumb Correctional Facility - Lapeer		FTE	283.6	12.0	12.0	12.0	295.6	295.6	295.6
		Gross	\$36,092,600	\$1,828,000	\$1,828,000	\$1,828,000	\$37,920,600	\$37,920,600	\$37,920,600
		GF/GP	\$36,092,600	\$1,828,000	\$1,828,000	\$1,828,000	\$37,920,600	\$37,920,600	\$37,920,600
a. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.		Gross GF/GP		\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000			
b. Transfers funding from the Offender Success Services line item to support costs of expanding educational programming and vocational training. Funding would be used to cover costs of additional staff and operations.		FTE Gross GF/GP		12.0 \$483,600 \$483,600	12.0 \$483,600 \$483,600	12.0 \$483,600 \$483,600			
c. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$1,094,400 \$1,094,400	\$1,094,400 \$1,094,400	\$1,094,400 \$1,094,400			
27. Womens Huron Valley Correctional Complex - Ypsilanti		FTE	505.1	1.0	1.0	1.0	506.1	506.1	506.1
		Gross	\$63,254,800	\$1,804,500	\$1,804,500	\$1,804,500	\$65,059,300	\$65,059,300	\$65,059,300
		GF/GP	\$63,254,800	\$1,804,500	\$1,804,500	\$1,804,500	\$65,059,300	\$65,059,300	\$65,059,300
a. Transfers funding and FTE position authorization from the Mental Health and Substance Use Disorder Treatment Services line item to support a program coordinator that would conduct Beyond Violence programming.		FTE Gross GF/GP		1.0 \$162,200 \$162,200	1.0 \$162,200 \$162,200	1.0 \$162,200 \$162,200			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$1,642,300 \$1,642,300	\$1,642,300 \$1,642,300	\$1,642,300 \$1,642,300			
28. Woodland Correctional Facility - Whitmore Lake		FTE	296.9	0.0	0.0	0.0	296.9	296.9	296.9
		Gross	\$39,014,000	\$1,413,500	\$1,413,500	\$1,413,500	\$40,427,500	\$40,427,500	\$40,427,500
		GF/GP	\$39,014,000	\$1,413,500	\$1,413,500	\$1,413,500	\$40,427,500	\$40,427,500	\$40,427,500
a. Transfers funding from the Special Alternative Incarceration Program line item to help support the cost of facility operations.		Gross GF/GP		\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000			
b. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$1,163,500 \$1,163,500	\$1,163,500 \$1,163,500	\$1,163,500 \$1,163,500			

DEPARTMENT OF CORRECTIONS									
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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
29. Northern Region Administration and Support		FTE	43.0	0.0	0.0	0.0	43.0	43.0	43.0
		Gross	\$4,572,900	\$79,900	\$79,900	\$79,900	\$4,652,800	\$4,652,800	\$4,652,800
		GF/GP	\$4,572,900	\$79,900	\$79,900	\$79,900	\$4,652,800	\$4,652,800	\$4,652,800
Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$79,900 \$79,900	\$79,900 \$79,900	\$79,900 \$79,900			
30. Southern Region Administration and Support		FTE	61.0	(9.0)	(9.0)	(9.0)	52.0	52.0	52.0
		Gross	\$20,281,800	(\$1,038,300)	(\$1,038,300)	(\$1,038,300)	\$19,243,500	\$19,243,500	\$19,243,500
		GF/GP	\$20,281,800	(\$1,038,300)	(\$1,038,300)	(\$1,038,300)	\$19,243,500	\$19,243,500	\$19,243,500
a. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to support equalizing workloads and standardizing processes among administrative personnel.		FTE Gross GF/GP		(5.0) (\$525,000) (\$525,000)	(5.0) (\$525,000) (\$525,000)	(5.0) (\$525,000) (\$525,000)			
b. Transfers funding and FTE position authorization to the Budget and Operations Administration line item in order to align funding and positions with the department's organizational structure.		FTE Gross GF/GP		(2.0) (\$243,300) (\$243,300)	(2.0) (\$243,300) (\$243,300)	(2.0) (\$243,300) (\$243,300)			
c. Transfers funding and FTE position authorization to the Budget and Operations Administration line item to support the department's digital records functions.		FTE Gross GF/GP		(2.0) (\$256,000) (\$256,000)	(2.0) (\$256,000) (\$256,000)	(2.0) (\$256,000) (\$256,000)			
d. Transfers funding from the Southern Region Administration and Support line item to cover metered natural gas costs.		Gross GF/GP		(\$402,300) (\$402,300)	(\$402,300) (\$402,300)	(\$402,300) (\$402,300)			
e. Includes funding to cover costs of an 8% increase in water rates and a 6% increase in sewer rates at the 4 correctional facilities located in Jackson effective October 2024. The City of Jackson indicates that much of the cost is attributable to lead service line replacements along with capital improvement projects and general upkeep.		Gross GF/GP		\$232,700 \$232,700	\$232,700 \$232,700	\$232,700 \$232,700			
f. Reflects a net increase in costs for employee-related economics: increase for negotiated salaries and wages (5.0% on October 1, 2024), increase for overtime, increase for longevity, increase for insurances, increase for retirement and FICA, decrease for other employment retirement costs, and decrease for fuel and utilities.		Gross GF/GP		\$155,600 \$155,600	\$155,600 \$155,600	\$155,600 \$155,600			

DEPARTMENT OF CORRECTIONS											
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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate		
		Sec. 108. INFORMATION TECHNOLOGY		Gross	\$31,347,300	\$169,100	\$169,100	\$169,100	\$31,516,400	\$31,516,400	\$31,516,400
				Restricted	896,800	5,000	5,000	5,000	901,800	901,800	901,800
				GF/GP	\$30,450,500	\$164,100	\$164,100	\$164,100	\$30,614,600	\$30,614,600	\$30,614,600
		1. Information Technology Services and Projects		Gross	\$31,347,300	\$169,100	\$169,100	\$169,100	\$31,516,400	\$31,516,400	\$31,516,400
				Restricted	896,800	5,000	5,000	5,000	901,800	901,800	901,800
				GF/GP	\$30,450,500	\$164,100	\$164,100	\$164,100	\$30,614,600	\$30,614,600	\$30,614,600
		Reflects a net increase in costs for employee-related economics.		Gross		\$169,100	\$169,100	\$169,100			
				Restricted		5,000	5,000	5,000			
				GF/GP		\$164,100	\$164,100	\$164,100			

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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
Sec. 109. ONE-TIME APPROPRIATIONS		FTE	1.0	2.0	2.0	2.0	3.0	3.0	3.0
		Gross	\$20,700,000	(\$17,300,000)	\$4,150,000	(\$16,300,000)	\$3,400,000	\$24,850,000	\$4,400,000
		Federal	12,000,000	(12,000,000)	(12,000,000)	(12,000,000)	0	0	0
		Restricted	0	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
		GF/GP	\$8,700,000	(\$8,700,000)	\$12,750,000	(\$7,700,000)	\$0	\$21,450,000	\$1,000,000
1. Body-Worn Cameras		Gross	\$3,300,000	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)	\$0	\$0	\$0
		GF/GP	\$3,300,000	(\$3,300,000)	(\$3,300,000)	(\$3,300,000)	\$0	\$0	\$0
Eliminates one-time funding for this line item.		Gross		(\$3,300,000)	(\$3,300,000)	(\$3,300,000)			
		GF/GP		(\$3,300,000)	(\$3,300,000)	(\$3,300,000)			
2. Breast Milk Program		FTE	1.0	(1.0)	(1.0)	(1.0)	0.0	0.0	0.0
		Gross	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0
		GF/GP	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0
Eliminates one-time funding and FTE position authorization for this line item.		FTE		(1.0)	(1.0)	(1.0)			
		Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)			
		GF/GP		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)			
3. Come Out Stay Out		Gross	\$400,000	(\$400,000)	(\$400,000)	(\$400,000)	\$0	\$0	\$0
		GF/GP	\$400,000	(\$400,000)	(\$400,000)	(\$400,000)	\$0	\$0	\$0
Eliminates one-time funding for this line item.		Gross		(\$400,000)	(\$400,000)	(\$400,000)			
		GF/GP		(\$400,000)	(\$400,000)	(\$400,000)			
4. Corrections Officer Signing and Retention Bonuses		Gross	\$12,000,000	(\$12,000,000)	(\$12,000,000)	(\$12,000,000)	\$0	\$0	\$0
		Federal	12,000,000	(12,000,000)	(12,000,000)	(12,000,000)	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminates one-time funding for this line item.		Gross		(\$12,000,000)	(\$12,000,000)	(\$12,000,000)			
		Federal		(12,000,000)	(12,000,000)	(12,000,000)			
		GF/GP		\$0	\$0	\$0			
5. Eastern Michigan University Pilot Program		Gross	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0	\$0
		GF/GP	\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	\$0	\$0	\$0
Eliminates one-time funding for this line item.		Gross		(\$250,000)	(\$250,000)	(\$250,000)			
		GF/GP		(\$250,000)	(\$250,000)	(\$250,000)			
6. Goodwill Flip the Script		Gross	\$1,350,000	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	\$0	\$0	\$0
		GF/GP	\$1,350,000	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	\$0	\$0	\$0
Eliminates one-time funding for this line item.		Gross		(\$1,350,000)	(\$1,350,000)	(\$1,350,000)			
		GF/GP		(\$1,350,000)	(\$1,350,000)	(\$1,350,000)			

DEPARTMENT OF CORRECTIONS									
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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
7. Nation Outside		Gross GF/GP	\$2,000,000 \$2,000,000	(\$2,000,000) (\$2,000,000)	(\$2,000,000) (\$2,000,000)	(\$2,000,000) (\$2,000,000)	\$0 \$0	\$0 \$0	\$0 \$0
Eliminates one-time funding for this line item.		Gross GF/GP		(\$2,000,000) (\$2,000,000)	(\$2,000,000) (\$2,000,000)	(\$2,000,000) (\$2,000,000)			
8. Silent Cry		Gross GF/GP	\$400,000 \$400,000	(\$400,000) (\$400,000)	(\$400,000) (\$400,000)	(\$400,000) (\$400,000)	\$0 \$0	\$0 \$0	\$0 \$0
Eliminates one-time funding for this line item.		Gross GF/GP		(\$400,000) (\$400,000)	(\$400,000) (\$400,000)	(\$400,000) (\$400,000)			
9. Higher Education in Prison		Gross GF/GP	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0
<u>House</u> includes one-time funding for the department to expand their collaboration with 4-year state universities and colleges to provide prisoners with the opportunity to participate in bachelor's degree programs. Funding would be used for eligible expenses including staffing, supplies, and tuition.		Gross GF/GP		\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0			
10. In-Reach Services Expansion		Gross GF/GP	\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000	\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000	\$0 \$0
<u>House</u> includes one-time funding (in addition to ongoing funding) to expand the department's ability to provide in-reach parole planning services to more parolees prior to release from prison. Planning for parole includes addressing housing needs and other needs such as clothing, bus passes, scheduling medical appointments, etc.		Gross GF/GP		\$0 \$0	\$2,000,000 \$2,000,000	\$0 \$0			
11. Peer-Led Reentry Services		Gross GF/GP	\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000	\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000	\$0 \$0
<u>House</u> includes one-time funding (in addition to ongoing funding) to support regional offender success services providers in utilizing former offenders to work with eligible parolees. Peer-led services would include mentoring, peer recovery coaching, navigating resources, and assisting with transportation.		Gross GF/GP		\$0 \$0	\$2,000,000 \$2,000,000	\$0 \$0			
12. State Employees' Retirement System		Gross GF/GP	\$0 \$0	\$0 \$0	\$16,450,000 \$16,450,000	\$0 \$0	\$0 \$0	\$16,450,000 \$16,450,000	\$0 \$0
<u>House</u> includes one-time funding for implementation costs associated with House Bills 4665, 4666, and 4667. The bills would authorize certain employees in the defined contribution plan to terminate membership in the DC plan and instead become members of the State Police Retirement System hybrid pension plan. (Senate includes in Departmental Administration and Support appropriations unit.)		Gross GF/GP		\$0 \$0	\$16,450,000 \$16,450,000	\$0 \$0			

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				Executive 02/07/24	House 05/08/24	Senate 05/09/24	Executive	House	Senate
13. Thumb Education Center		FTE	0.0	3.0	3.0	3.0	3.0	3.0	3.0
		Gross	\$0	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
		Restricted	0	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Includes authorization to expend state restricted Program and Special Equipment Fund revenue and authorization for FTE positions to support expanding educational programming and vocational training at the Thumb Correctional Facility. Funding would be used to support construction costs for converting an old MSI factory located on the property into additional classroom space.		FTE		3.0	3.0	3.0			
		Gross		\$3,400,000	\$3,400,000	\$3,400,000			
		Restricted		3,400,000	3,400,000	3,400,000			
		GF/GP		\$0	\$0	\$0			
14. Chance for Life		Gross	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
		GF/GP	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Senate includes one-time funding for the Chance for Life program which is an evidence-based mentoring program for prisoners that emphasizes job training, life skills, and family reintegration.		Gross		\$0	\$0	\$250,000			
		GF/GP		\$0	\$0	\$250,000			
15. Mental Health Crisis Intervention Training		Gross	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
		GF/GP	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Senate includes one-time funding for mental health crisis intervention training for corrections officers.		Gross		\$0	\$0	\$750,000			
		GF/GP		\$0	\$0	\$750,000			