

FY 2024-25 GENERAL GOVERNMENT BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	7,696.1	7,751.6	55.5	0.7
GROSS	5,612,064,100	5,192,043,600	(420,020,500)	(7.5)
Less:				
Interdepartmental Grants Received	1,156,861,300	1,197,837,100	40,975,800	3.5
ADJUSTED GROSS	4,455,202,800	3,994,206,500	(460,996,300)	(10.3)
Less:				
Federal Funds	49,755,600	44,147,200	(5,608,400)	(11.3)
Local and Private.....	18,057,800	18,303,400	245,600	1.4
TOTAL STATE SPENDING.....	4,387,389,400	3,931,755,900	(455,633,500)	(10.4)
Less:				
Other State Restricted Funds.....	2,739,310,400	2,762,045,400	22,735,000	0.8
GENERAL FUND/GENERAL PURPOSE	1,648,079,000	1,169,710,500	(478,368,500)	(29.0)
PAYMENTS TO LOCALS	2,208,421,200	2,140,570,800	(67,850,400)	(3.1)

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Deleted Sections.** The Conference deleted sections including: 214 (Department Scorecard), 218 (Prioritization of In-Person Work), 219 (Administrative Board Transfers), and 223 (Severance Pay Reporting).
- 2. New Sections.** The Conference added language requiring reports to be readily accessible by the public and posted online (Sec. 227) and requiring the State Budget Director to ensure that state fiscal recovery funds allocated under the American Rescue Plan are expended by December 31, 2026 (Sec. 228).
- 3. Grant Transparency Language.** The Conference modified language pertaining to appropriations intended for a single recipient or project. (Sec. 226)
- 4. Budget Stabilization Fund.** The Conference recommended a \$50.0 million deposit into the Budget Stabilization Fund from the unassigned fund balance in the General Fund of the FY 2023-24 fiscal year. (Sec. 210)

FY 2024-25 GENERAL GOVERNMENT BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation		\$5,612,064,100	\$1,648,079,000		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Total Appropriations</u>					
1. Attorney General		(13,614,700)	(18,879,900)	129,746,700	57,409,100
2. Department of Civil Rights		(2,755,800)	(2,755,800)	29,163,500	26,195,400
3. Executive		263,800	263,800	9,337,100	9,337,100
4. Legislature		6,455,800	5,708,100	231,881,000	216,180,100
5. Department of State		(20,678,400)	(2,297,900)	291,839,900	11,969,100
6. Department of Technology, Management, and Budget		(272,554,500)	(304,501,100)	1,796,825,200	539,964,000
7. Department of Treasury - Debt Service		(4,997,100)	(4,997,100)	95,087,000	95,087,000
8. Department of Treasury - Operations		(232,023,400)	(150,908,600)	832,673,100	213,568,700
9. Department of Treasury - Revenue Sharing		119,883,800	0	1,775,490,100	0
Total Changes		(\$420,020,500)	(\$478,368,500)		
FY 2024-25 INITIAL APPROPRIATIONS		\$5,192,043,600	\$1,169,710,500		

Date Completed: 7-25-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 ATTORNEY GENERAL BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS
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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	605.4	621.4	16.0	2.6
GROSS	143,361,400	129,746,700	(13,614,700)	(9.5)
Less:				
Interdepartmental Grants Received	36,235,500	39,465,600	3,230,100	8.9
ADJUSTED GROSS	107,125,900	90,281,100	(16,844,800)	(15.7)
Less:				
Federal Funds	10,063,800	10,391,600	327,800	3.3
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	97,062,100	79,889,500	(17,172,600)	(17.7)
Less:				
Other State Restricted Funds.....	20,773,100	22,480,400	1,707,300	8.2
GENERAL FUND/GENERAL PURPOSE	76,289,000	57,409,100	(18,879,900)	(24.7)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of July 24, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Increased Spending Authorization.** The Conference increased spending authorization related to the State Correctional Facility Reimbursement Act from \$562,400 to \$780,700. (Sec. 309)
 - 2. Retained.** Of note, the Conference retained sections regarding contingency fund authorization (Sec. 301), the Center for Civil Justice (Sec. 311), a report on expenditures for select litigation (Sec. 322), and a report on payroll fraud enforcement (Sec. 324).
 - 3. Deleted.** The Conference deleted a section limiting food stamp fraud remittance to Wayne County (Sec. 305), and deleted a current year One-Time section for the gun case backlog (Sec. 330).
 - 4. Additional Reporting Requirements.** The Conference included a new reporting requirement related to the Wrongful Imprisonment Compensation Fund (Sec. 319) and the Initiatives and Activities Report (Sec. 322). The Conference included a new section listing opioid settlement distributions to local governments (Sec. 321).
 - 5. Amended Sections.** The Conference removed subsection 3 limiting the hourly rate of outside counsel for drinking water contamination cases (Sec. 314), and a section designating tobacco litigation proceeds as subject to appropriation (Sec. 306) was merged the lawsuit settlement notification section (Sec. 320).

FY 2024-25 ATTORNEY GENERAL BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$143,361,400	\$76,289,000		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Utility Consumer Protection – Operations line. Statutory changes increased restricted revenue for consumer protection. The Conference concurred.	900,000	0	116,141,100	48,077,500
2. New IDG from MiLEAP – Operations line. The Conference included an interdepartmental grant to the operations line from the new Department of Lifelong Education, Advancement, and Potential (MiLEAP) for departmental representation.	740,000	0	116,141,100	48,077,500
3. Current Year One-time Backout. FY 2023-24 One-Time appropriations were not renewed by the Conference for gun case backlog (\$10.0 million), local prosecutors NextGen data integration (\$10.0 million), and sexual assault cases and victim advocacy (\$1.4 million).	(21,400,000)	(21,400,000)	N/A	N/A
4. Current Year Supplemental Backout. A one-time appropriation of \$563,000 for employee lump sum payments was included in the omnibus as an FY 2023-24 supplemental appropriation. It was not included for FY 2024-25.	(563,000)	(563,000)		
5. Economic Adjustments. The Conference included \$2,965,800 Gross and \$1,500,200 GF/GP for total economic adjustments.	2,965,800	1,500,200	N/A	N/A
<u>New Programs/Program Increases</u>				
6. Cannabis Regulation – Operations line. The IDG from LARA was increased by the Conference for additional cannabis regulation.	780,500	0	116,141,100	48,077,500
7. Criminal Trial Services – Operations line. The Conference increased GF/GP for address confidentiality, special prosecutor assignments, and hate crimes prosecution.	515,000	515,000	116,141,100	48,077,500
8. Opioid Recovery Fund Administration – Operations line. The Conference included 1.0 additional FTEs and restricted fund authorization to the Operations line item for the administration of the Opioid fund.	197,000	0	116,141,100	48,077,500
9. Child Support Enforcement. The Conference increased the line with mostly Federal funds to support the investigation and prosecution of non-payment of court ordered child support.	200,000	67,900	4,021,800	1,021,100

FY 2024-25 ATTORNEY GENERAL BUDGET
 S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Prisoner Reimbursement – Operations line. The Conference included additional revenue recovered from incarcerated individuals.	200,000	0	116,141,100	48,077,500
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
11. Operation Survivor Justice. The Conference included One-Time GF/GP to fund extradition efforts for identified suspects residing out of state.	1,000,000	1,000,000	1,000,000	1,000,000
12. Michigan State Housing Development Authority Legal Services. The Conference increased the IDG from LEO to recover COVID funds obtained via fraud.	850,000	0	850,000	0
Total Changes	(\$13,614,700)	(\$18,879,900)		
FY 2024-25 INITIAL APPROPRIATIONS	\$129,746,700	\$57,409,100		

Date Completed: 7-25-24

Fiscal Analyst: Michael Siracuse

FY 2024-25 CIVIL RIGHTS BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	160.0	169.0	9.0	5.6
GROSS	31,919,300	29,163,500	(2,755,800)	(8.6)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	31,919,300	29,163,500	(2,755,800)	(8.6)
Less:				
Federal Funds	2,890,900	2,890,900	0	0.0
Local and Private.....	18,700	18,700	0	0.0
TOTAL STATE SPENDING.....	29,009,700	26,253,900	(2,755,800)	(9.5)
Less:				
Other State Restricted Funds.....	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE	28,951,200	26,195,400	(2,755,800)	(9.5)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of July 24, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- Deleted Sections.** The Conference removed a FY 2023-24 One-Time appropriation section for the Elliott-Larsen Civil Rights Act expansion. (Sec. 420)
 - Contractor Compliance Contracts - Revised.** The Conference added language requiring a report on revenue received and expended in relation to contracts with local governments for the review of contractor Equal Employment Opportunity compliance. (Sec. 403)
 - Complaints Report - Revised.** The Conference revised the required contents of the report on civil rights complaints and made the report quarterly. (Sec. 404)
 - Reports to Federal Entities - Revised.** The Conference revised language to require the Department to submit a copy of any reports filed with the U.S. Commission on Civil Rights the next business day rather than requiring notice prior to filing. (Sec. 405)

FY 2024-25 CIVIL RIGHTS BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$31,919,300	\$28,951,200		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Executive Revision 2025-1. The Conference removed \$157,000 GF/GP and 1.0 FTE for the Indian Tuition Waiver program in accordance with Executive Revision 2025-1. Program administration was transferred to MiLEAP.	(157,000)	(157,000)	0	0
2. Removal of FY 2023-24 Supplemental Appropriation. The Conference removed \$209,300 GF/GP for employee lump-sum payments.	(209,300)	(209,300)		
3. Removal of FY 2023-24 One-Time Appropriations. The Conference removed \$5.0 million in One-Time appropriations included in FY 2023-24.	(5,000,000)	(5,000,000)	0	0
4. Economic Adjustments. Includes \$610,500 Gross and \$610,500 GF/GP for total economic adjustments.	610,500	610,500	N/A	N/A
<u>New Programs/Program Increases</u>				
5. Complaint Investigation and Enforcement. The Conference included \$2.0 million GF/GP and 10.0 FTEs to the Complaint Investigation and Enforcement line item to help continue reducing case backlogs.	2,000,000	2,000,000	19,377,400	19,377,400
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes	(\$2,755,800)	(\$2,755,800)		
FY 2024-25 INITIAL APPROPRIATIONS	\$29,163,500	\$26,195,400		

Date Completed: 7-25-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 EXECUTIVE OFFICE BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	86.2	86.2	0.0	0.0
GROSS	9,073,300	9,337,100	263,800	2.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	9,073,300	9,337,100	263,800	2.9
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	9,073,300	9,337,100	263,800	2.9
Less:				
Other State Restricted Funds.....	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	9,073,300	9,337,100	263,800	2.9
PAYMENTS TO LOCALS	0	0	0	0.0

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

1. There is no boilerplate for the Executive Office.

FY 2024-25 EXECUTIVE OFFICE BUDGET
 S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$9,073,300	\$9,073,300		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments - NONE</u>				
1. The Conference removed FY 2023-24 supplemental funding for one-time lump sum bonus payments for employees.	(167,900)	(167,900)		
<u>New Programs/Program Increases</u>				
2. The Conference included \$431,700 GF/GP that represents a 5% overall increase for the Executive Office, excluding the Governor and Lieutenant Governor salaries.	431,700	431,700	9,337,100	9,337,100
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes	\$263,800	\$263,800		
FY 2024-25 INITIAL APPROPRIATIONS	\$9,337,100	\$9,337,100		

Date Completed: 7-25-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 LEGISLATURE BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	225,425,200	231,881,000	6,455,800	2.9
Less:				
Interdepartmental Grants Received	6,921,900	7,334,800	412,900	6.0
ADJUSTED GROSS	218,503,300	224,546,200	6,042,900	2.8
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	445,400	467,700	22,300	5.0
TOTAL STATE SPENDING.....	218,057,900	224,078,500	6,020,600	2.8
Less:				
Other State Restricted Funds.....	7,585,900	7,898,400	312,500	4.1
GENERAL FUND/GENERAL PURPOSE	210,472,000	216,180,100	5,708,100	2.7
PAYMENTS TO LOCALS	0	0	0	0.0

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted the following sections: Census Tracking for the Conference and House (Sections 609 and 610), and ACFR work project language (Sec. 624).
- New. Citizens Independent Redistricting Commission.** The Conference added two **NEW** sections that provides oversight of the Citizens Independent Redistricting Commission. (Secs. 613 and 614)

FY 2024-25 LEGISLATURE BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$225,425,200	\$210,472,000		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Michigan Independent Citizens Redistricting Commission. The Conference decreased funding to provide the constitutionally required funding equal to 25% of the Department of State GF/GP funding for FY 2024-25 (\$11,969,100)	(338,900)	(338,900)	2,992,300	2,992,300
2. Removal of FY 2023-24 Supplemental Funding. The Conference removed FY 2023-24 supplemental funding for the Michigan Independent Citizens Redistricting Commission totaling \$3.3 million. Additionally, the supplemental transferred all \$1.0 million from the Sentencing commission as follows: \$900,000 for the actuarially required contribution for the Legislative Retirement System; \$50,000 for the House Legislative Internship Program; and \$50,000 for interpreter services for all Legislators.	(3,331,200)	(3,331,200)		
<u>New Programs/P69r1m Increases</u>				
3. House of Representatives Increase. The Conference included an overall 5.0% increase for the House of Representatives operations and IT services.	3,686,600	3,686,600	77,418,000	77,418,000
4. Senate Increase. The Conference included an overall 5.0% increase for the House of Representatives operations and IT services.	2,558,800	2,558,800	53,735,000	53,735,000
5. Legislative Auditor General Operations Increase. The Conference included an overall 5.0% increase for general operations for the Legislative Auditor General.	1,466,900	999,700	30,804,200	20,993,500
6. Legislative Council Increase. The Conference included an overall 5.0% increase for the Legislative Council.	994,700	994,700	16,472,000	16,472,000
7. Binsfeld Office Building. The Conference included an increase for operations of the Binsfeld Office Building.	469,800	469,800	9,865,000	9,865,000
8. Cora Anderson Building. The Conference included an increase for operations of the Binsfeld Office Building.	325,000	325,000	6,824,900	6,824,900
9. State Capitol Historic Site - Operations. The Conference included an increase for general operations.	313,100	290,800	6,574,100	6,106,400

FY 2024-25 LEGISLATURE BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Legislative Retirement System. The Conference included an overall 5.0% increase for the Legislative Retirement System for operations.	299,100	229,500	6,280,100	4,818,700
11. Senate/House Fiscal Agencies. The Conference included an overall 5.0% increase of \$225,500 for each agency.	451,000	451,000	9,472,600	9,472,600
12. State Capitol Historic Site - Maintenance. The Conference included an increase for maintenance costs.	188,600	0	3,961,100	3,961,100
13. Legislative Corrections Ombudsman Increase. The Conference included an overall 5.0% increase for the Ombudsman.	75,500	75,500	1,585,800	1,585,800
14. Unclassified Salaries for Legislative Auditor General. The Conference included an overall 5.0% increase for unclassified salaries.	20,600	20,600	433,500	433,500
15. Michigan Veterans Facility Ombudsman Increase. The Conference included an overall 5.0% increase for the Ombudsman.	17,600	17,600	368,600	368,600
16. Worker's Compensation. The Conference included an overall 5.0% increase to pay claims.	8,400	8,400	177,100	177,100
<u>Eliminations/Reductions</u>				
17. Sentencing Commission. The Conference included a \$100 GF/GP placeholder by reducing the line item by \$999,900.	(999,900)	(999,900)	100	100
18. Census Tracking/Reapportionment. The Conference removed all GF/GP funding that provided \$125,000 to each chamber to purchase equipment, etc., for tracking and reporting census and reapportionment information from the State.	(250,000)	(250,000)	0	0
<u>One-Time Appropriations - NONE</u>				
<u>Other</u>				
19. Actuarially Determined Contribution. The Conference included a \$100 GF/GP placeholder for the Legislative Retirement System.	100	100	100	100
20. Tribal Legislative Liaison. The Conference included \$500,000 GF/GP to fund a Tribal Legislative Liaison.	500,000	500,000		
Total Changes.....	\$6,455,800	\$5,708,100		
FY 2024-25 INITIAL APPROPRIATIONS	\$231,881,000	\$216,180,100		

Date Completed: 7-25-24

Fiscal Analyst: Joe Carrasco, Jr.

This Analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.
Bill Analysis @ <https://www.senate.michigan.gov/sfa>

FY 2024-25 DEPARTMENT OF STATE BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,627.0	1,629.0	2.0	0.1
GROSS	312,518,300	291,839,900	(20,678,400)	(6.6)
Less:				
Interdepartmental Grants Received	20,000,000	20,000,000	0	0.0
ADJUSTED GROSS	292,518,300	271,839,900	(20,678,400)	(7.1)
Less:				
Federal Funds	7,180,000	1,460,000	(5,720,000)	(79.7)
Local and Private.....	50,100	50,100	0	0.0
TOTAL STATE SPENDING.....	285,288,200	270,329,800	(14,958,400)	(5.2)
Less:				
Other State Restricted Funds.....	271,021,200	258,360,700	(12,660,500)	(4.7)
GENERAL FUND/GENERAL PURPOSE	14,267,000	11,969,100	(2,297,900)	(16.1)
PAYMENTS TO LOCALS	31,794,300	11,715,900	(20,078,400)	(63.2)

*As of July 24, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Deleted Sections.** The Conference deleted several sections, which include: 704 (Contract with MDOC for License Plate Production), 723 (County Clerk Education Training Grants), and One-Time boilerplate sections 750 and 751.
 - 2. Contingency Funds.** The Conference increased contingency fund authorizations as follows: Federal from \$500,000 to \$1.5 million; Restricted from \$500,000 to \$1.5 million; Local from \$25,000 to \$50,000; and Private from \$50,000 to \$100,000. (Sec. 701)
 - 3. NEW. Timely Reimbursements.** The Conference added new language requiring the Department of State to reimburse locals within 60 days of receipt of an invoice with proper documentation for allowable reimbursements. (**NEW** Sec. 724)

FY 2024-25 DEPARTMENT OF STATE BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$312,518,300	\$14,267,000		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. License Plate Purchasing Agreement. The Conference included \$1.1 million in Restricted funding for the cost increase to the purchase agreement with the Department of Corrections to manufacture license plates on behalf of the State.	1,146,500	0	53,614,100	347,300
2. Financial Disclosure Reforms for Public Officials. The Conference included \$1.1 million in Restricted funds and 8.0 FTEs per the requirements in Public Acts 281 and 282 of 2023 to comply with the requirements as approved in Proposal 2022-1.	1,145,000	0	28,634,200	9,476,200
3. Postal Rate Increase. The Conference included additional Restricted funding due to postal and mailing rate increases.	1,115,000	0	26,998,600	300
4. Central Operations Contractual Services Contract Cost Increases. The Conference provided additional Restricted funding for contract cost increases for the production of vehicle tabs, decals, and various forms for the Secretary of State.	650,000	0	53,614,100	347,300
5. Automatic Voter Registration. The Conference included \$296,000 in Restricted funds and 2.0 FTEs to expand automatic voter registration provisions in accordance with Public Acts 260-262 and 268 of 2023.	296,000	0	28,634,200	9,476,200
6. Removal of FY 2023-24 One-Time Funding. The Conference removed all FY 2023-24 One-Time funding, \$27.2 million in Restricted funding for Proposals 2022-1 and 2022-2 implementation and \$100,000 for Organ Donor Registration.	(27,309,200)	(100,000)	N/A	N/A
7. Removal of FY 2023-24 Supplemental Funding. The Conference removed supplemental funding totaling \$7.8 million as follows: (\$1,146,500 in Restricted funds for Central Operations; (\$6,551,900 of which \$5.7 million was HAVA Federal funds for election security and \$831,900 and 8.0 FTEs for Election Administration and Services; and \$110,400 in GF/GP for employee lump-sum payments.	(7,808,800)	(942,300)		
8. Removal of FY 2023-24 Contingency Funding. The Conference removed restricted contingency funds for FY 2023-24 totaling \$500,000.	(500,000)	0		

FY 2024-25 DEPARTMENT OF STATE BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Economic Adjustments. Included \$5,253,100 Gross and \$185,400 GF/GP for total economic adjustments.	5,253,100	185,400	N/A	N/A
<u>New Programs/Program Increases</u>				
10. Strategic Realignment and Filling Vacant Positions. The Conference increased Restricted funding by \$5.3 million for costs related to a realignment of FTE positions across six line items, and filling vacant positions. Lines affected and associated FTEs include: Legal Services (18.0 FTEs); Branch Operations (8.0 FTEs); Election Administration (5.0 FTEs); Central Operations (4.0 FTEs); Department Services Operations (4.0 FTEs); and Executive Direction (2.0 FTEs).	5,334,000	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other</u>				
11. Transportation Administration Collection Fund (TACF) – Fund Shift. The Conference included a Gross net-to-zero fund shift by replacing \$1.4 million in TACF funding with GF/GP.	0	(1,441,000)	N/A	N/A
Total Changes	(\$20,678,400)	(\$2,297,900)		
FY 2024-25 INITIAL APPROPRIATIONS	\$291,839,900	\$11,969,100		

Date Completed: 7-25-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,214.0	3,243.5	29.5	0.9
GROSS	2,069,379,700	1,796,825,200	(272,554,500)	(13.2)
Less:				
Interdepartmental Grants Received	1,082,606,600	1,119,848,200	37,241,600	3.4
ADJUSTED GROSS	986,773,100	676,977,000	(309,796,100)	(31.4)
Less:				
Federal Funds	4,699,100	4,393,300	(305,800)	(6.5)
Local and Private.....	2,472,300	2,523,200	50,900	2.1
TOTAL STATE SPENDING.....	979,601,700	670,060,500	(309,541,200)	(31.6)
Less:				
Other State Restricted Funds.....	135,136,600	130,096,500	(5,040,100)	(3.7)
GENERAL FUND/GENERAL PURPOSE	844,465,100	539,964,000	(304,501,100)	(36.1)
PAYMENTS TO LOCALS	1,000,000	1,000,000	0	0.0

*As of July 24, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- Deleted Sections.** The Conference deleted Sec. 890 (Vendor Cybersecurity Monitoring).
 - New Sections:** The Conference included new sections, including: 853 (Civil Service Degree Requirements Modifications), 890 (Menstrual Products), 891 (Michigan Public Safety Communications System Lifecycle Replacement), and 894 (Retiree COLA Analysis).
 - Modified Sections.** The Conference modified several sections including adding a report for the Energy Efficiency Revolving Fund (866) and removing deposit language pertaining to Make It In Michigan (822j). The Conference also renumbered several retained sections for organizational purposes.

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$2,069,379,700	\$844,465,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Information Technology Adjustments. The Conference made a net \$20.0 million Gross adjustment to align IT funding support across state departments and agencies.	20,022,000	0	N/A	N/A
2. Technical Adjustments. The Conference included technical adjustments in several areas, including Vehicle and Travel Services Operations, SWCAP adjustments, and Federal and Restricted sources.	15,915,800	2,344,900	N/A	N/A
3. State Building Authority Rent Increase. The Conference included \$9.6 million GF/GP to reflect projected rent payments for SBA-financed projects.	9,600,000	9,600,000	246,170,600	246,170,600
4. State Archives. The Conference transferred \$1.9 million GF/GP and 14.5 FTEs to DTMB from the Department of Natural Resources to reflect the transfer of the State Archives pursuant to Executive Order 2023-6.	1,915,300	1,915,300	1,915,300	1,915,300
5. Secondary Complex Expansion. The Conference included \$758,000 IDG for renovation efforts at the Secondary Complex in Dimondale on behalf of the Department of State Police.	758,000	0	N/A	N/A
6. Vendor Compliance and Insurance. The Conference included \$279,900 Restricted and 2.0 FTEs to monitor vendor compliance and insurance terms through the Risk Management Information System.	279,900	0	N/A	N/A
7. Removal of FY 2023-24 Supplemental Appropriations and Contingency Fund Transfer. The Conference removed \$12.7 million in supplemental and contingency funds from FY 2023-24. This included \$7.5 million GF/GP for health care supply chain technology, \$3.0 million GF/GP for digital nondiscrimination federal compliance, \$1.3 million GF/GP for employee lump-sum payments, \$956,200 of State Restricted Funds 1% fund to offset some costs related to employee lump-sum payments, and a \$100 GF/GP placeholder for Make It in Michigan.	(12,722,100)	(11,765,600)	N/A	N/A
8. Removal of FY 2023-24 One-Time Appropriations. The Conference removed \$350.5 million Gross (\$338.7 million GF/GP) appropriated as one-time in FY 2023-24: \$286.8 million GF/GP for Make It in Michigan, \$25.0 million GF/GP for Special Maintenance, \$17.9 million GF/GP for Information Technology Investment Fund \$11.8 million Restricted for the	(350,497,800)	(338,697,700)	N/A	N/A

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
Retirement Services IT project, \$5.0 million GF/GP for NextGen Management Training, \$4.0 million GF/GP for Vendor Cybersecurity Monitoring, and a \$100 Restricted placeholder for Make It in Michigan.				
9. Economic Adjustments. Includes \$11,814,400 Gross and \$3,342,000 GF/GP for total economic adjustments.	11,814,400	3,342,000	N/A	N/A
<u>New Programs/Program Increases</u>				
10. Language Accessibility. The Conference included \$2.4 million GF/GP and 3.0 FTEs to support upgrades to the Michigan.gov website to improve access and reduce language barriers.	2,360,000	2,360,000	2,360,000	2,360,000
11. Office of Retirement Services Customer Service. The Conference included \$1.6 million in Restricted funding for improved employer reporting functions and customer service for retirees.	1,600,000	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
12. MPSCS Lifecycle Replacement. The Conference included \$25.0 million GF/GP for upgrades, security, and maintenance for the Michigan Public Safety Communications System.	25,000,000	25,000,000	25,000,000	25,000,000
13. Menstrual Products. The Conference included \$1.4 million GF/GP for DTMB to provide menstrual devices at DTMB-owned and managed facilities.	1,400,000	1,400,000	1,400,000	1,400,000
<u>Other - NONE</u>				
Total Changes.....	(\$272,554,500)	(\$304,501,100)		
FY 2024-25 INITIAL APPROPRIATIONS	\$1,796,825,200	\$539,964,000		

Date Completed: 7-25-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY- DEBT SERVICE BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	100,084,100	95,087,000	(4,997,100)	(5.0)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	100,084,100	95,087,000	(4,997,100)	(5.0)
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	100,084,100	95,087,000	(4,997,100)	(5.0)
Less:				
Other State Restricted Funds.....	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	100,084,100	95,087,000	(4,997,100)	(5.0)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date: NONE

FY 2024-25 TREASURY- DEBT SERVICE BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$100,084,100	\$100,084,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Clean Michigan Initiatives. The Conference increased debt service payments for this bond because of changes to existing debt service payments. This would increase total debt service payments to \$25.0 million.	1,227,000	1,227,000	24,987,000	24,987,000
2. Quality of Life Bond. The Conference increased debt service payments for this bond because of changes to existing debt service payments. This would increase total debt service payments to \$3,673,000.	210,000	210,000	3,673,000	3,673,000
3. Great Lakes Water Quality Bonds. The Conference decreased debt service payments for estimated issuances of new bonds in FY 2024-25. This would decrease total debt service payments to \$66.4 million.	(6,434,100)	(6,434,100)	66,427,000	66,427,000
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes	(\$4,997,100)	(\$4,997,100)		
FY 2024-25 INITIAL APPROPRIATIONS	\$95,087,000	\$95,087,000		

Date Completed: 7-25-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY - OPERATIONS BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,003.5	2,002.5	(1.0)	(0.0)
GROSS	1,064,696,500	832,673,100	(232,023,400)	(21.8)
Less:				
Interdepartmental Grants Received	11,097,300	11,188,500	91,200	0.8
ADJUSTED GROSS	1,053,599,200	821,484,600	(232,114,600)	(22.0)
Less:				
Federal Funds	24,921,800	25,011,400	89,600	0.4
Local and Private.....	15,071,300	15,243,700	172,400	1.1
TOTAL STATE SPENDING.....	1,013,606,100	781,229,500	(232,376,600)	(22.9)
Less:				
Other State Restricted Funds.....	649,128,800	567,660,800	(81,468,000)	(12.6)
GENERAL FUND/GENERAL PURPOSE	364,477,300	213,568,700	(150,908,600)	(41.4)
PAYMENTS TO LOCALS	520,020,600	352,364,800	(167,655,800)	(32.2)

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. New Sections.** The Conference included several new sections including 949n (Fostering Future Scholarship), 990 (12th District Court Security), 991 (38th District Court Project Support), 992 (Eaton County Prosecutor Support), 993 (Local Prosecutor Support Grants), 994 (MiABLE outreach), and 995 (Small Business Retirement).
- 2. Modified Sections.** The Conference made changes to Sec. 971 (Compulsive Gaming Prevention Fund) to increase deposits into the Compulsive Gaming Prevention Fund and to 978 (Horse Racing) to reflect current practices and statutes.

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$1,064,696,500	\$364,477,300		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Recreational Marihuana Grants. The Conference increased the appropriation for these grants to counties and municipalities by \$24.7 million to reflect projected revenue to the Marihuana Regulation Fund.	24,710,000	0	96,380,000	0
2. Payments in Lieu of Taxes. The Conference increased the payments for Purchased Lands and Swamp and Tax Reverted Lands by \$2.9 million Gross and \$2.2 million GF/GP.	2,868,700	2,200,400	35,156,800	27,807,400
3. Gaming Control IDG Adjustments. The Conference included \$795,100 Restricted funding for gaming-related duties performed by the Attorney General and Department of State Police.	795,100	0	N/A	N/A
4. IT Licensing Costs. The Conference included \$420,800 GF/GP due to increased licensing costs related to department IT systems.	420,800	420,800	N/A	N/A
5. Executive Revision 2025-1. The Conference included to revisions totaling \$266,500 Gross and \$18,100 GF/GP related to a MiLEAP transfer under Executive Order 2023-6, technical alignments and corrections, and an increase for the State Building Authority that also included 1.0 FTE.	266,500	18,100	N/A	N/A
6. Election Administration Support Fund Adjustment. The Conference included \$49,100 GF/GP to support defined calculations in the Department of State.	49,100	49,100	N/A	N/A
7. Program Transfers to MiLEAP. The Conference transferred two programs to MiLEAP in accordance with Executive Order 2023-6: portions of the Student Financial Assistance Program (\$5.9 million Gross, \$4.7 million GF/GP and 33.0 FTEs) and Dual Enrollment Payments (\$3.0 million).	(8,924,600)	(7,671,500)	0	0
8. Removal of FY 2023-24 One-Time Appropriations. The Conference removed \$104.4 million in FY 2023-24 One-Time appropriations.	(104,359,200)	(102,359,200)	N/A	N/A
9. Removal of FY 2023-24 Supplemental Appropriations. The Conference removed \$187.1 million Gross and \$71.9 million GF/GP in supplemental appropriations.	(187,071,200)	(71,891,200)		
10. Economic Adjustments. Includes \$6,407,300 Gross and \$1,133,800 GF/GP for total economic adjustments.	6,407,300	1,133,900	N/A	N/A

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>New Programs/Program Increases</u>				
11. Internet Gaming and Sports Betting. The Conference included 14.0 FTEs and \$1.9 million Restricted for the Gaming Control Board due to the rapid increase in internet gaming and sports betting.	1,942,300	0	N/A	N/A
12. Elections and Financial Disclosures. The Conference included \$1.4 million for the Secretary of State's elections and financial disclosures requirements in the Election Administration Support Fund line item.	1,441,000	1,441,000	1,441,000	1,441,000
13. Lottery Operations - Promotions. The Conference increased the Lottery Operations line item by \$1.0 million from the State Lottery Fund to support Lottery's sales and promotion efforts.	1,000,000	0	33,633,400	0
14. Tax Processing Services. The Conference included \$800,000 and 7.0 FTEs in Delinquent Tax Collection Revenue and 7.0 FTEs to improve tax processing efficiency and customer relations.	800,000	0	4,615,800	13,711,200
15. Living Donor Tax Credit. The Conference included \$750,000 GF/GP for a living donor tax credit program.	750,000	750,000	750,000	750,000
16. Unclaimed Property. The Conference included \$517,100 Restricted funding and 4.0 FTEs for the Unclaimed Property Division to process unclaimed property claims according to statutory requirements.	517,100	0	5,661,600	0
17. Lottery Operations - Website and App Redesign. The Conference included \$510,000 from the State Lottery Fund and 4.0 FTEs for improvements to the iLottery website and app.	510,000	0	33,633,400	0
18. Marihuana Attestation Form Processing. The Conference included \$261,700 from the Marihuana Regulatory Fund and 2.0 FTEs to address increased processing costs for marihuana retailer attestation forms due to modifications by LARA.	261,700	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
19. Local Prosecutor Support. The Conference included \$34.8 million GF/GP for grants to local prosecutor offices.	16,750,000	16,750,000	16,750,000	16,750,000

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
20. MiABLE Program. The Conference included \$3.0 million GF/GP to promote the MiABLE program to allow disabled individuals to save and invest to cover disability-related costs without affecting benefits eligibility.	3,000,000	3,000,000	3,000,000	3,000,000
21. Retirement Savings Program Act. The Conference included \$3.0 million GF/GP to support the proposed Retirement Savings Program Act to assist businesses in establishing IRAs for private-sector employees.	3,000,000	3,000,000	3,000,000	3,000,000
22. 12th District Court Security. The Conference included \$1.0 million GF/GP for security upgrades at the 12 th District Court.	1,000,000	1,000,000	1,000,000	1,000,000
23. 38th District Court Project. The Conference included \$1.0 million GF/GP for the construction of a new building to be utilized by the 38 th District Court and City of Eastpointe Police Department.	1,000,000	1,000,000	1,000,000	1,000,000
24. Additional Local County Prosecutor Support. The Conference included \$250,000 GF/GP for the office of the prosecutor in Eaton County.	250,000	250,000		
25. Lottery IT. The Conference included \$592,000 from the State Lottery Fund to support IT needs.	592,000	0	592,000	0
Total Changes	(\$232,023,400)	(\$150,908,600)		
FY 2024-25 INITIAL APPROPRIATIONS	\$832,673,100	\$213,568,700		

Date Completed: 7-25-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY - REVENUE SHARING BUDGET

S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 INITIAL APPROPRIATIONS	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	1,655,606,300	1,775,490,100	119,883,800	7.2
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	1,655,606,300	1,775,490,100	119,883,800	7.2
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	1,655,606,300	1,775,490,100	119,883,800	7.2
Less:				
Other State Restricted Funds.....	1,655,606,300	1,775,490,100	119,883,800	7.2
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	1,655,606,300	1,775,490,100	119,883,800	7.2

*As of July 24, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. City, Village, and Township (CVT) Statutory Revenue Sharing.** The Conference modified CVT Statutory Revenue Sharing to increase ongoing CVT Revenue Sharing through the 3-factor formula, which is 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. (Sec. 952 (1))
- 2. County Statutory Revenue Sharing.** The Conference modified County Statutory Revenue Sharing to increase ongoing County Revenue Sharing through an inverse taxable value per capita formula. (Sec. 955(1))
- 3. Definitions.** The Conference included a new section to defines the terms used in Sec. 950 to 9556 to the State Revenue Sharing Act. (Sec. 957)
- 4. Public Safety and Violence Prevention Fund.** The Conference included new language to appropriate the Public Safety and Violence Prevention Fund with House Bills 4605 and 4606. (Sec. 959)
- 5. Modification.** The Conference eliminated the Accountability and Transparency criteria, County Incentive Program, and Local Public Safety Initiatives language. (Sec. 952 (2), (3), (4), and 955 (2))
- 6. Underfunded Retirement Systems.** The Conference modified the Underfunded Retirement System language to require that 50% of the total increase be deposited into retirement benefit systems that are underfunded according to the Protecting Local Government Retirement and Benefits Act. (Sec. 952 (7) and 955 (3)(4))

FY 2024-25 TREASURY - REVENUE SHARING BUDGET
 S.B. 747 (P.A. 121 of 2024): INITIAL APPROPRIATIONS

FY 2023-24 Year-to-Date Appropriation	\$1,655,606,300	\$0		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Removal of FY 2023-24 One-Time Appropriation. The Conference removed FY 2023-24 One-Time Appropriations.	(10,461,800)	0	0	0
2. Constitutional Revenue Sharing. The Conference decreased Constitutional CVT Revenue Sharing by \$19,578,700 based on the May 2024 Consensus Revenue Estimating Conference.	(19,578,700)	0	1,073,331,400	0
<u>New Programs/Program Increases</u>				
3. Public Safety and Violence Prevention. The Conference included \$75.0 million for the Public Safety and Violence Prevention fund tied to HBs 4605 and 4606.	75,000,000	0	75,000,000	0
4. City, Village, and Township Revenue Sharing. The Conference increased ongoing CVT Statutory Revenue Sharing by 13.6% or \$40.0 million to continue FY 2023-24 one-time funding and the remaining dollars distributed through the 3-factor formula, which is based off 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. The new funding includes all CVTs.	40,012,000	0	333,547,300	0
5. County Revenue Sharing. The Conference increased ongoing County Revenue Sharing 13.6% or \$34.9 million to continue FY 2023-24 one-time funding and the remaining dollars distributed through an inverse taxable value per capita formula.	34,912,300	0	291,111,400	0
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes.....	\$119,883,800	\$0		
FY 2024-25 INITIAL APPROPRIATIONS	\$1,775,490,100	\$0		

Date Completed: 7-25-24

Fiscal Analyst: Cory Savino