

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Agriculture and Rural Development								
Food and agriculture investment program	\$5,125,000	\$5,125,000	\$4,000,000	\$4,000,000	(\$3,999,900)	(\$3,999,900)	\$100	\$100
Emergency management	1,293,300	855,200	1,101,300	661,300	200,000	200,000	1,301,300	861,300
Environmental stewardship - MAEAP	10,191,300	997,300	10,739,000	495,800	520,000	520,000	11,259,000	1,015,800
Animal disease prevention and response	9,356,900	8,488,100	9,065,100	8,195,300	782,600	782,600	9,847,700	8,977,900
Qualified forest program	2,590,000	2,008,500	2,681,100	903,700	997,300	997,300	3,678,400	1,901,000
Pesticide and plant pest management	14,172,700	5,726,600	12,109,200	4,031,900	1,500,000	1,500,000	13,609,200	5,531,900
Total Impacted Lines	\$42,729,200	\$23,200,700	\$39,695,700	\$18,288,000	\$0	\$0	\$39,695,700	\$18,288,000
Total Transferred Amount - Agriculture and Rural Development					\$3,999,900	\$3,999,900		

The Board transferred out \$3,999,900 GF/GP from the Food and Agriculture Investment Program appropriation of \$4.0 million GF/GP, a grant program designed to help expand the food and agriculture sector. Impact: The transfer leaves only \$100 GF/GP in the line item, creating a placeholder appropriation with no meaningful appropriation for the grant program, which received a total appropriation of \$5,125,000 GF/GP for FY 2018-19.

The Board transferred \$200,000 GF/GP into the Emergency Management line item. Impact: The Board transfer restores funding for a contamination coordinator position which was established by PA 618 of 2018 and included in the Governor's base recommendation (and the Senate's) but not in the House and conference report appropriations.

The Board transferred \$520,000 GF/GP into the Environmental Stewardship - MAEAP line item, in response to the conference report which substituted \$520,000 GF/GP funding with Freshwater Protection Fund monies. Impact: The Board transfer restores the level of GF/GP support for the program to the Governor's original FY 2019-20 budget recommendation.

The Board transferred \$782,600 GF/GP into the Animal Disease Prevention and Response line item (which had an appropriation in the conference report \$400,000 GF/GP under the Governor's recommendation), resulting in a total gross appropriation for FY 2019-20 of \$9,847,700. Impact: The Board transfer increases the appropriation for the prevention and monitoring of animal diseases to an amount of \$382,600 GF/GP above the Governor's original recommendation for FY 2019-20.

The Board transferred \$997,300 GF/GP into the Qualified Forest Program line item, in response to the conference report which substituted \$997,300 GF/GP with an IDG from the Department of Natural Resources (DNR) Forest Development Fund. The Governor had vetoed the Forest Development Fund monies in the DNR budget assigned for the IDG. Impact: The Board transfer restores the level of GF/GP support for the program to the Governor's original FY 2019-20 budget recommendation.

The Board transferred \$1.5 million GF/GP into the Pesticide and Plant Pest Management line item, in response to the conference report which had included a supplanting of \$1.0 million GF/GP funding with Agriculture Licensing and Inspection revenue and a straight reduction of \$500,000 GF/GP. Impact: The Board transfer restores the level of GF/GP support for the program to the Governor's original FY 2019-20 budget recommendation.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Attorney General								
Health education and family services	N/A	N/A	\$10,078,100	\$10,078,100	(\$10,078,000)	(\$10,078,000)	\$100	\$100
Criminal division	N/A	N/A	6,367,000	0	(6,366,900)	0	100	0
Revenue and tax division	N/A	N/A	6,308,700	6,308,700	(6,308,600)	(6,308,600)	100	100
Labor division	N/A	N/A	6,156,400	6,156,400	(6,156,300)	(6,156,300)	100	100
State operations division	N/A	N/A	5,522,000	3,209,600	(5,521,900)	(3,209,500)	100	100
Health care fraud division	N/A	N/A	5,150,600	0	(5,150,500)	0	100	0
Civil litigation, employment, and elections division	N/A	N/A	4,439,800	89,000	(4,439,700)	(88,900)	100	100
Departmentwide	N/A	N/A	4,222,700	0	(4,222,600)	0	100	0
Licensing and regulation division	N/A	N/A	4,059,300	1,208,200	(4,059,200)	(1,208,100)	100	100
Corporate oversight division	N/A	N/A	3,893,000	0	(3,892,900)	0	100	0
Environment, natural resources, and agriculture division	N/A	N/A	3,851,000	76,500	(3,850,900)	(76,400)	100	100
Attorney general staff	N/A	N/A	3,204,300	3,204,300	(3,204,200)	(3,204,200)	100	100
Criminal appellate division	N/A	N/A	3,159,200	0	(3,159,100)	0	100	0
Alcohol and gambling enforcement division	N/A	N/A	2,643,600	52,500	(2,643,500)	(52,400)	100	100
Flint water investigation	N/A	N/A	2,600,000	0	(2,599,900)	0	100	0
Consumer protection division	N/A	N/A	2,407,500	14,100	(2,407,400)	(14,000)	100	100
Public service commission	N/A	N/A	2,029,600	2,020,900	(2,029,500)	(2,020,800)	100	100
Transportation division	N/A	N/A	2,000,000	0	(1,999,900)	0	100	0
Executive	N/A	N/A	1,840,600	36,600	(1,840,500)	(36,500)	100	100
Finance division	N/A	N/A	1,787,500	0	(1,787,400)	0	100	0
Solicitor general	N/A	N/A	1,292,200	25,700	(1,292,100)	(25,600)	100	100
Fiscal management	N/A	N/A	1,080,600	21,500	(1,080,500)	(21,400)	100	100
Human resources	N/A	N/A	939,900	18,700	(939,800)	(18,600)	100	100
Special litigation division	N/A	N/A	911,400	18,200	(911,300)	(18,100)	100	100
Civil rights division	N/A	N/A	779,300	15,500	(779,200)	(15,400)	100	100
Consumer protection initiative	N/A	N/A	732,300	0	(732,200)	0	100	0
Drug unit and opioid enforcement	N/A	N/A	700,000	2,700	(699,900)	(2,600)	100	100
Office of legislative affairs	N/A	N/A	481,700	9,600	(481,600)	(9,500)	100	100
Office of constituent relations	N/A	N/A	425,200	8,500	(425,100)	(8,400)	100	100

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Human trafficking initiative	N/A	N/A	390,200	390,200	(390,100)	(390,100)	100	100
Office of communications	N/A	N/A	379,500	7,600	(379,400)	(7,500)	100	100
Children and youth services division	N/A	N/A	254,300	0	(254,200)	0	100	0
Elder abuse task force	N/A	N/A	230,000	0	(229,900)	0	100	0
Opinions review board	N/A	N/A	222,700	4,600	(222,600)	(4,500)	100	100
Conviction integrity unit	N/A	N/A	100,000	0	(99,900)	0	100	0
Child support division	N/A	N/A	88,100	0	(88,000)	0	100	0
SCFRA and collections division	N/A	N/A	37,200	900	(37,100)	(800)	100	100
Hate crimes unit	N/A	N/A	30,000	0	(29,900)	0	100	0
Auto insurance fraud unit	N/A	N/A	30,000	0	(29,900)	0	100	0
Complex litigation	N/A	N/A	25,500	0	(25,400)	0	100	0
Child elder family financial crimes division	N/A	N/A	19,100	0	(19,000)	0	100	0
Public administration	N/A	N/A	3,300	0	(3,200)	0	100	0
PACC operations	N/A	N/A	1,900	0	(1,800)	0	100	0
Department of attorney general	N/A	N/A	2,636,300	500	90,871,000	32,976,200	93,507,300	32,976,700
Total Impacted Lines	\$0	\$0	\$93,511,600	\$32,979,100	\$0	\$0	\$93,511,600	\$32,979,100
Total Transferred Amount - Attorney General					\$90,871,000	\$32,976,200		

The enrolled bill unrolled the Attorney General Operations line item. The State Administrative Board transferred the funding from these new lines to the new Department of Attorney General line item, leaving \$100 placeholders.

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Civil Rights								
Museums support	N/A	N/A	\$1,500,000	\$1,500,000	(\$1,499,900)	(\$1,499,900)	\$100	\$100
Complaint investigation and enforcement	N/A	N/A	4,850,500	2,387,275	1,499,900	1,499,900	6,350,400	3,887,175
Total Impacted Lines	\$0	\$0	\$6,350,500	\$3,887,275	\$0	\$0	\$6,350,500	\$3,887,275
Total Transferred Amount - Civil Rights					\$1,499,900	\$1,499,900		

In the enrolled bill, the Civil Rights Operations line was unrolled into five new line items. The State Administrative Board transferred funding from one of these lines, Museums Support, to another, Complaint Investigation and Enforcement, leaving a \$100 GF/GP placeholder.

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Education								
Department administrative reserve fund 1	\$0	\$0	\$104,948,600	\$21,802,900	(\$104,948,500)	(\$21,802,900)	\$100	\$0
Department administrative reserve fund 2	0	0	104,948,600	21,802,900	(104,948,500)	(21,802,900)	100	0
Department administrative reserve fund 3	0	0	104,948,600	21,803,000	(104,948,500)	(21,803,000)	100	0
State board of education, per diem	24,400	24,400	6,100	6,100	18,300	18,300	24,400	24,400
Worker's Compensation	28,200	28,200	6,900	6,900	20,900	20,900	27,800	27,800
Education Commission of the States Membership	120,800	120,800	30,200	30,200	90,600	90,600	120,800	120,800
Training and orientation workshops	150,000	0	37,500	0	112,500	0	150,000	0
Private gifts - deaf	150,000	0	37,500	0	112,500	0	150,000	0
Private gifts - blind	200,000	0	50,000	0	150,000	0	200,000	0
Camp Tuhsmeheeta	297,600	0	74,500	0	223,500	0	298,000	0
Head start collaboration office	313,700	63,000	79,200	15,800	237,400	47,200	316,600	63,000
Adolescent and school health	320,000	320,000	80,000	80,000	240,000	240,000	320,000	320,000
Terminal leave payments	353,300	38,700	88,300	9,600	265,000	29,100	353,300	38,700
Unclassified	868,900	699,500	226,000	174,100	678,000	522,500	904,000	696,600
Low Incidence Outreach Program	750,000	0	250,000	0	750,000	0	1,000,000	0
Strategic planning and implementation operations	2,652,700	1,770,600	265,400	130,000	796,100	389,700	1,061,500	519,700
Administrative law operations	1,392,900	101,700	350,600	26,000	1,051,700	77,800	1,402,300	103,800
Michigan eLibrary	1,757,900	1,757,900	440,400	440,400	1,321,300	1,321,300	1,761,700	1,761,700
Systems, evaluation, and technology operations	0	0	498,300	216,300	1,494,700	648,800	1,993,000	865,100
Renaissance Zone Reimbursement	2,500,000	2,500,000	550,000	550,000	1,650,000	1,650,000	2,200,000	2,200,000
State board/superintendent operations	2,634,000	1,783,100	556,100	342,400	1,668,300	1,027,000	2,224,400	1,369,400
Grant and contract operations	0	0	678,000	59,700	2,033,900	178,700	2,711,900	238,400
Federal and Private Grant	3,000,000	0	750,000	0	2,250,000	0	3,000,000	0
Property Management	3,362,100	2,070,400	874,900	538,900	2,624,900	1,616,300	3,499,800	2,155,200
Partnership District Support Operations	3,504,900	3,504,900	912,600	884,000	2,737,800	2,651,900	3,650,400	3,535,900
Information technology Services and Operations	4,287,500	1,384,500	1,162,700	351,300	3,488,300	1,053,800	4,651,000	1,405,100
Library of Michigan operations	4,900,200	4,600,200	1,239,700	1,164,700	3,719,100	3,494,100	4,958,800	4,658,800
Career and technical education operations	5,312,900	1,368,500	1,340,000	346,900	4,020,200	1,040,700	5,360,200	1,387,600
Library services and technology program	5,611,400	0	1,403,100	0	4,209,500	0	5,612,600	0

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Central support operations	3,761,500	783,300	1,497,000	638,600	4,490,500	1,916,200	5,987,500	2,554,800
Special education operations	9,263,800	429,600	2,288,200	108,900	6,864,800	326,900	9,153,000	435,800
Educator excellence operations	5,569,700	226,800	2,709,200	504,200	8,127,500	1,512,600	10,836,700	2,016,800
State aid to libraries	12,067,700	12,067,700	3,017,000	3,017,000	9,050,700	9,050,700	12,067,700	12,067,700
Office of great start operations	12,350,000	1,839,900	3,342,400	465,100	10,027,200	1,395,000	13,369,600	1,860,100
Michigan schools for the deaf and blind operations	13,430,700	0	3,379,000	0	10,136,900	0	13,515,900	0
School support services operations	17,238,700	2,389,100	3,391,000	260,900	10,172,900	782,800	13,563,900	1,043,700
Accountability services operations	14,828,600	2,176,200	3,677,700	549,800	11,032,900	1,649,400	14,710,600	2,199,200
Educational supports operations	9,494,900	735,400	3,791,000	878,200	11,373,000	2,634,600	15,164,000	3,512,800
Child development and care contracted services	11,500,000	0	3,100,000	0	13,050,000	0	16,150,000	0
Child development and care external support	28,749,600	0	7,268,200	0	21,804,600	0	29,072,800	0
Child development and care public assistance	202,000,000	39,429,700	54,250,000	10,007,200	162,750,000	30,021,900	217,000,000	40,029,100
Total Impacted Lines	\$384,748,600	\$82,214,100	\$418,544,500	\$87,212,000	\$0	\$0	\$418,544,500	\$87,212,000
Total Transferred Amount - Education					\$314,845,500	\$65,408,800		

The Conference Report moved 75% of department appropriations into three reserve fund line items. The State Administrative Board transferred funding from the reserve fund line items to the line items that were reduced.

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Environment, Great Lakes, and Energy								
Private well testing	\$0	\$0	\$7,500,000	\$7,500,000	(\$7,499,900)	(\$7,499,900)	\$100	\$100
Lead and copper rule implementation	0	0	30,000,000	30,000,000	7,499,900	7,499,900	37,499,900	37,499,900
Total Impacted Lines	\$0	\$0	\$37,500,000	\$37,500,000	\$0	\$0	\$37,500,000	\$37,500,000
Total Transferred Amount - Environment, Great Lakes, and Energy					\$7,499,900	\$7,499,900		

The Governor's Supplemental Request 2019-4 included \$120.0 million General Fund for the Drinking Water Protection and Innovation Initiative, which provided \$37.5 million for Lead and Copper Rule implementation. The Conference Report-approved Environment, Great Lakes, and Energy budget provided \$30.0 million for this purpose in addition to \$7.5 million for a new private well testing program. The actions of the State Administrative Board have returned \$7.499 million back into Lead and Copper Rule implementation as initially recommended by the Governor and have left a \$100 placeholder in the private well testing line item.

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Health and Human Services								
Multicultural integration funding/ongoing funding from Public Assistance Unit	\$15,303,800	\$14,188,300	\$15,303,800	\$14,188,300	(\$8,084,600)	(\$8,084,600)	\$7,219,200	\$6,103,700
Independent living	14,031,600	5,570,000	15,531,600	7,070,000	(3,499,900)	(3,499,900)	12,031,700	3,570,100
Court-appointed guardian reimbursements	1,500,000	1,500,000	2,700,000	2,700,000	(2,698,900)	(2,698,900)	1,100	1,100
Foster care payments/West Michigan Partnership for Children	2,000,000	2,000,000	2,000,000	2,000,000	(1,999,900)	(1,999,900)	100	100
Unified clinics resiliency center for families and children	1,500,000	1,500,000	1,500,000	1,500,000	(1,499,900)	(1,499,900)	100	100
Human trafficking survivors' assistance	0	0	1,000,000	0	(999,900)	0	100	0
Statewide health information exchange projects	0	0	1,500,000	1,500,000	(999,900)	(999,900)	500,100	500,100
Child advocacy centers	1,407,000	75,000	2,407,000	1,075,000	(999,900)	(999,900)	1,407,100	75,100
Adoption support services/6.5% Reimbursement Rate Increase	0	0	1,100,000	700,000	(699,900)	(699,900)	400,100	100
Court-appointed special advocates	0	0	500,000	500,000	(499,900)	(499,900)	100	100
Healthy communities grant/Leaders Advancing and Helping Communities	0	0	300,000	300,000	(299,900)	(299,900)	100	100
Cercarial dermatitis prevention program	0	0	250,000	250,000	(249,900)	(249,900)	100	100
Community services	46,067,300	23,786,900	45,966,300	23,685,900	99,800	99,800	46,066,100	23,785,700
Laboratory services	23,580,200	7,943,500	26,642,100	6,151,700	132,400	132,400	26,774,500	6,284,100
Michigan essential health provider	3,591,300	1,500,000	4,384,200	2,292,900	135,400	135,400	4,519,600	2,428,300
Civil service charges	399,300	399,300	249,300	249,300	148,200	148,200	397,500	397,500
Administrative hearings officers	11,340,000	5,638,000	11,157,000	5,455,000	180,900	180,900	11,337,900	5,635,900
Office of recipient rights	2,763,000	2,763,000	2,604,700	2,604,700	197,700	197,700	2,802,400	2,802,400
Dental programs	3,759,100	1,979,200	3,479,900	1,700,000	281,600	281,600	3,761,500	1,981,600
Health policy administration	14,391,500	2,710,700	14,217,200	2,525,100	296,500	296,500	14,513,700	2,821,600
Foster care payments	265,482,500	122,449,800	261,677,800	126,911,100	296,500	296,500	261,974,300	127,207,600
Nonemergency medical transportation	905,900	755,900	405,900	355,900	395,300	395,300	801,200	751,200
Indigent burial	4,375,000	4,075,000	3,875,000	3,575,000	494,100	494,100	4,369,100	4,069,100
Child support enforcement operations	22,940,500	8,477,500	22,909,500	8,099,100	555,400	555,400	23,464,900	8,654,500
Legal support contracts	113,607,100	3,530,800	113,027,100	5,642,100	573,200	573,200	113,600,300	6,215,300
Behavioral health program administration	52,283,400	21,720,000	44,798,500	9,238,400	593,000	593,000	45,391,500	9,831,400
Child welfare medical/psychiatric evaluations	10,435,500	4,311,100	9,835,500	3,711,100	593,000	593,000	10,428,500	4,304,100

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	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Children's services administration	20,430,800	9,323,900	19,812,900	8,917,400	593,000	593,000	20,405,900	9,510,400
Worker's compensation	6,563,100	4,266,300	6,674,900	4,134,500	847,300	847,300	7,522,200	4,981,800
Contractual services, supplies, and materials/Volunteer Services Reimbursement	942,400	935,400	0	0	935,400	935,400	935,400	935,400
Family independence program/Child Support Pass-Through Payments	0	0	0	0	946,000	946,000	946,000	946,000
Michigan community service commission	11,650,300	986,900	10,682,400	13,400	975,300	975,300	11,657,700	988,700
Juvenile justice, administration and maintenance	3,790,000	2,947,000	2,817,900	1,974,000	988,200	988,200	3,806,100	2,962,200
Crime victim rights services grants/services grants	10,000,000	2,000,000	2,000,000	2,000,000	999,900	0	2,999,900	2,000,000
Healthy homes program/Lead and Copper Rule Initiatives	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
Electronic Benefit Transfer (EBT)	8,509,000	5,363,900	6,809,000	3,663,900	1,680,000	1,680,000	8,489,000	5,343,900
Medicaid mental health services/State Disability Assistance SUD Funding	2,018,800	2,018,800	0	0	2,018,800	2,018,800	2,018,800	2,018,800
Healthy Michigan plan administration/Work Engagement Supports	0	0	0	0	6,075,600	6,075,600	6,075,600	6,075,600
Total Impacted Lines	\$675,568,400	\$264,716,200	\$658,119,500	\$254,683,800	\$0	\$0	\$658,119,500	\$254,683,800
Total Transferred Amount - Health and Human Services					\$22,532,500	\$21,532,600		

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19		Fiscal Year 2019-20		Fiscal Year 2019-20		Fiscal Year 2019-20	
	YTD ¹⁾		Enrolled Appropriation		State Ad Board Action ²⁾		Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP

The State Administrative Board transferred \$22.5 million Gross, \$1.0 million in Crime Victims Rights Fund, and \$21.5 million GF/GP among various lines within the Department of Health and Human Services. The reductions were composed of \$8.1 million from the ongoing Multicultural Integration Funding line item for support services to multicultural populations and groups, \$3.5 million from the Independent Living line item to assist people with disabilities to perform everyday tasks and live on their own, \$2.7 million from the Court-Appointed Guardian Reimbursements line item to reimburse guardians for people receiving CMHSP supports for their services, \$2.0 million from the Foster Care Payments line item to support the West Michigan Partnership for Children, \$1.5 million from the Unified Clinics Resiliency Center for Families and Children line item to support services provided by the Western Michigan University's Resiliency Center to children and families who have experienced trauma, \$1.0 million in Crime Victims Rights Fund revenue from the Human Trafficking Survivors' Assistance line item to provide services and shelter to victims of human trafficking through a long-term women's shelter in Grand Rapids and Sanctum House in Royal Oak, \$1.0 million from the Statewide Health Information Exchange Projects line item to fund an interoperability project by the Michigan Health Information Network, \$1.0 million from the Child Advocacy Centers line item for services to children who have been victims of sexual abuse, \$699,900 from the Adoption Support Services line item to provide a 6.5% reimbursement rate increase, \$499,900 from the Court-Appointed Special Advocates line item to support trained court-appointed volunteers who advocate for children who have experienced abuse or neglect, \$299,900 from the Healthy Communities Grant line item for Leaders Advancing and Helping Communities, and \$249,900 from the Cercarial Dermatitis Prevention Program for a prevention and mitigation program.

The State Administrative Board used the transferred funds to increase the Healthy Michigan Plan Administration line item by \$6.1 million for supports and services to Healthy Michigan Plan beneficiaries subject to the work engagement legislation, increase the Medicaid Mental Health Services line item by \$2.0 million for payments to PIHPs for per diem room and board for eligible state disability assistance recipients residing in substance use disorder residential facilities, increase the Healthy Homes Program line item by \$1.5 million to support initiatives resulting from the new Federal Lead and Copper Rules, increase the Crime Victim Rights Services Grants line item by \$1.0 million in Crime Victims Rights Fund revenue for organizations providing services to crime victims, increase the Family Independence Program line item by \$946,000 to fund child support pass-through payments, and to increase the Contractual Services, Supplies, and Materials line item by \$935,000 for volunteer reimbursements. In addition to transferring \$12.4 million for programmatic increases, the State Administrative Board transferred \$10.1 million to backfill savings the Conference passed budget had claimed from historic lapses from the lines in items 13-29, 32, 33, and 36.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Labor and Economic Opportunity								
At-risk youth grants	\$3,000,000	\$3,000,000	\$3,750,000	\$3,750,000	(\$3,749,900)	(\$3,749,900)	\$100	\$100
Michigan enhancement grants	114,800,500	114,800,500	2,799,000	2,799,000	(2,798,900)	(2,798,900)	100	100
Protect and grow	0	0	1,000,000	1,000,000	(999,900)	(999,900)	100	100
Community ventures	4,000,000	0	1,000,000	0	(999,900)	0	100	0
Blight removal grants	350,000	350,000	500,000	500,000	(499,900)	(499,900)	100	100
Workforce development programs	383,556,600	3,402,000	379,724,900	3,475,600	9,048,500	8,048,600	388,773,400	11,524,200
Total Impacted Lines	\$505,707,100	\$121,552,500	\$388,773,900	\$11,524,600	\$0	\$0	\$388,773,900	\$11,524,600
Total Transferred Amount - Labor and Economic Opportunity					\$9,048,500	\$8,048,600		

The Conference Report included various grants programs throughout the department. Also, the Conference Report included boilerplate language that required \$10.0 million to be appropriated from Workforce Development Programs to support job training for qualified Medicaid recipients. The State Administrative Board transferred funding from the grant programs to support the Workforce Development Program boilerplate requirement.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Licensing and Regulatory Affairs								
Health facilities regulation	N/A	N/A	\$21,332,100	\$4,331,800	(\$21,332,000)	(\$5,824,000)	\$100	(\$1,492,200)
Childcare licensing and regulation	N/A	N/A	16,913,200	1,413,200	(16,913,100)	0	100	1,413,200
Adult foster care and camps licensing and registration	N/A	N/A	12,842,300	12,432,300	(12,842,200)	(12,232,300)	100	200,000
Urban search and rescue	N/A	N/A	600,000	0	(599,900)	0	100	0
Nurse aide program	N/A	N/A	600,000	0	(599,900)	0	100	0
Bureau of construction codes	\$23,839,300	\$784,900	24,761,600	762,300	(261,900)	(261,900)	24,886,000	500,400
Information technology services and projects	21,815,300	1,422,500	22,232,500	1,325,800	(96,600)	(96,600)	22,329,300	1,229,200
Office for new Americans	25,789,800	480,200	29,248,600	479,600	500	500	29,249,100	480,100
Unclassified salaries	5,107,700	259,600	5,443,200	259,100	11,000	0	5,454,200	259,100
Michigan office of administrative hearings and rules	38,607,100	695,800	39,568,100	1,340,500	15,000	0	39,583,100	1,340,500
Bureau of professional licensing	39,834,200	1,258,200	40,091,000	1,240,500	24,300	24,300	40,115,300	1,264,800
Workers' compensation agency	8,177,000	3,434,800	7,981,300	3,384,500	91,000	0	8,072,300	3,384,500
Information technology services and projects	N/A	N/A	N/A	N/A	193,400	0	N/A	N/A
Michigan indigent defense commission	2,420,700	2,420,700	2,449,200	2,449,200	205,200	205,200	2,654,400	2,654,400
Bureau of construction codes	N/A	N/A	N/A	N/A	289,500	0	N/A	N/A
Bureau of community and health systems administration	N/A	N/A	13,126,500	1,532,600	51,815,700	18,184,800	64,942,200	19,717,400
Total Impacted Lines	\$165,591,100	\$10,756,700	\$237,189,600	\$30,951,400	\$0	\$0	\$237,286,400	\$30,951,400
Total Transferred Amount - Licensing and Regulatory Affairs					\$52,645,600	\$18,414,800		

The State Administrative Board transferred funding from the following four lines to the Bureau of Community and Health Systems Administration line item: Adult Foster Care and Camps Licensing and Registration, Childcare Licensing and Regulation, Health Facilities Regulation, and Nurse Aide Program. These lines as well as the Bureau of Community and Health Systems line item were first created in FY 2019-20 by unrolling the former Bureau of Community and Health Systems line item. It should be noted that the Board's transfers among fund sources for the four lines reduced to \$100 placeholders resulted in those lines retaining fund sources balances unequal to the \$100 Gross.

In addition, the State Administrative Board reduced the Urban Search and Rescue line to a \$100 placeholder. The restricted funds removed from this line were transferred among several other lines, including Unclassified Salaries, the Bureau of Construction Codes, and the Workers' Compensation Agency. Several of these restricted fund transfers equalled the amount of GF/GP administrative cuts made by the Conference and included in the Enrolled Appropriation numbers. The Board also transferred GF/GP from the Information Technology Services and Projects and Bureau of Construction Codes lines to line items including the Michigan Indigent Defense Commission and the Bureau of Professional Licensing.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Natural Resources								
Wildlife and fisheries health study	\$115,000	\$115,000	\$200,000	\$200,000	(\$199,900)	(\$199,900)	\$100	\$100
Deer habitat improvement partnership initiative	200,000	0	300,000	100,000	(99,900)	(99,900)	200,100	100
Wildlife management	44,917,900	4,450,700	45,581,200	4,465,900	299,800	299,800	45,881,000	4,765,700
Total Impacted Lines	\$45,232,900	\$4,565,700	\$46,081,200	\$4,765,900	\$0	\$0	\$46,081,200	\$4,765,900
Total Transferred Amount - Natural Resources					\$299,800	\$299,800		

The House-Passed Natural Resources budget included \$200,000 in one-time General Fund for the Wildlife and fisheries health study and a \$100,000 General Fund increase to the Deer habitat improvement partnership initiative line item. The Senate-Passed Natural Resources budget did not include these items. The Conference concurred with the House action and included funding for the Wildlife and fisheries health study and increased funding for the Deer habitat improvement partnership initiative. The actions of the State Administrative Board transferred the funds from the Wildlife and fisheries health study and the Deer habitat improvement partnership initiative to the Wildlife management line item.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
State Police								
Trooper school (one-time)	\$0	\$0	\$7,389,800	\$7,389,800	(\$2,068,200)	(\$2,068,200)	\$5,321,600	\$5,321,600
First responder communications network (one-time)	0	0	2,000,000	2,000,000	(1,999,900)	(1,999,900)	100	100
In-car camera video streaming network (one-time)	0	0	766,600	766,600	1,999,900	1,999,900	2,766,500	2,766,500
Forensic science	44,859,600	30,104,500	45,045,500	30,498,300	2,068,200	2,068,200	47,113,700	32,566,500
Total Impacted Lines	\$44,859,600	\$30,104,500	\$55,201,900	\$40,654,700	\$0	\$0	\$55,201,900	\$40,654,700
Total Transferred Amount - State Police					\$4,068,100	\$4,068,100		

The Board transferred out \$2,068,200 from the Trooper School (one-time) appropriation of \$7,389,800 GF/GP. Impact: Should the department choose to follow the objective to graduate as many new troopers in FY 2019-20 as funding for that purpose would allow, this reduction would still allow for the addition of as many as 36 troopers over current department totals, as compared with the conference report, which would have produced 51 additional troopers, or the Governor's original recommendation, which would have added 15.

The Board transferred out \$1,999,900 GF/GP from the appropriation of \$2.0 million GF/GP for the creation of a new first responder communications network, as included in the conference report, but not recommended by the Governor. Impact: The transfer leaves only \$100 GF/GP in the line item, creating a placeholder appropriation with no meaningful appropriation for the project.

The Board transferred \$1,999,900 GF/GP into the In-Car Video Streaming Network line item (which received \$766,600 GF/GP in the conference report and was recommended by the Governor at a funding level of \$2.3 million GF/GP), resulting in a total FY 2019-20 year-to-date amount of \$2,766,500 GF/GP. Impact: The transfer allows for immediate and complete funding (plus \$466,500) for the project, rather than the several stage, multi-year funding plan as advocated by the Conference Committee.

The Board transferred \$2,068,200 GF/GP into the Forensic Science line item, not included in the conference report, resulting in a FY 2019-20 year-to-date gross appropriation of \$47,113,700 for the program. Impact: The Board transfer provides the department with forensic science funding (but without FTEs) sought within Executive Budget Revision 2020-2 which recommended 14.0 FTEs and \$2,068,300 GF/GP to support the addition of forensic scientists to decrease biology/DNA case turnaround times to under 60 days.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Technology, Management, and Budget								
Legislative retirement	\$12,400,000	\$12,400,000	\$12,400,000	\$12,400,000	(\$12,399,900)	(\$12,399,900)	\$100	\$100
Treasury individual income tax and garnishment and levies system replacement	N/A	N/A	10,057,300	10,057,300	(10,057,200)	(10,057,200)	100	100
MDARD licensing and inspection systems upgrade	N/A	N/A	5,000,000	5,000,000	(4,999,900)	(4,999,900)	100	100
DTMB michigan.gov CMS replacement	N/A	N/A	4,000,000	4,000,000	(3,199,900)	(3,199,900)	800,100	800,100
DEGLE MiWaters data storage, security, and transparency enhancements	N/A	N/A	1,742,700	1,742,700	(1,742,600)	(1,742,600)	100	100
Executive operations	2,427,700	332,100	2,400,900	240,000	15,200	15,200	2,416,100	255,200
Office of the state employer	1,725,600	902,900	1,641,800	800,000	108,000	108,000	1,749,800	908,000
Bureau of labor market information and strategies	6,007,500	1,054,200	5,674,600	784,000	109,800	109,800	5,784,400	893,800
Business support services	12,759,800	5,748,700	10,859,000	3,800,000	2,052,300	2,052,300	12,911,300	5,852,300
Homeland security initiative/cyber security	15,181,300	15,181,300	12,355,000	12,355,000	2,400,000	2,400,000	14,755,000	14,755,000
Administrative services	18,368,400	1,180,800	21,443,500	2,963,700	2,914,200	2,914,200	24,357,700	5,877,900
Information technology services and projects	27,777,200	10,767,900	29,814,100	11,217,700	4,800,000	4,800,000	34,614,100	16,017,700
General services	116,405,200	0	124,068,700	0	20,000,000	20,000,000	144,068,700	20,000,000
Total Impacted Lines	\$213,052,700	\$47,567,900	\$241,457,600	\$65,360,400	\$0	\$0	\$241,457,600	\$65,360,400
Total Transferred Amount - Technology, Management, and Budget					\$32,399,500	\$32,399,500		

The enrolled bill included General Fund reductions to five line items: Administrative Services, Business Support Services, Executive Operations, Bureau of Labor Market Information and Strategies, and Office of the State Employer. These reductions totaled \$5,219,400. The State Administrative Board transferred \$5,199,500 from the Legislative Retirement line item to these five line items, resulting in a Gross reduction from FY 2018-19 of \$19,900 GF/GP among those lines.

The enrolled bill included four new line items originating from the former Information Technology Investment Fund (ITIF) line item. These line items reflected specific projects approved by the ITIF Board. The State Administrative Board reduced each of these line items to \$100 GF/GP placeholders and transferred \$20.0 million GF/GP to the General Services line item.

The enrolled bill included a total of \$9.6 million GF/GP in reductions to line items within the Technology Services section. The State Administrative Board transferred \$7.2 million GF/GP from the Legislative Retirement line item to the Homeland Security Initiative/Cyber Security line item and the Information Technology Services and Projects line items.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Transportation								
Rail freight, rail economic development/intercity passenger	\$0	\$0	\$67,566,700	\$0	(\$39,813,400)	\$0	\$27,753,300	\$0
General fund fixing Michigan roads and bridges/fixing michigan roads	0	0	25,000,000	25,000,000	(24,999,900)	(24,999,900)	100	100
Rail grade separation project/one-time	0	0	22,700,000	0	(11,999,900)	0	22,700,000	0
Rail grade separation project/one-time (fund shift)	0	0	0	0	11,999,900	11,999,900	0	11,999,900
Air fleet operations and maintenance/aeronautics services	1,774,500	0	1,774,500	0	(1,774,400)	0	100	0
Carbide Dock - Soo Locks project/one-time	0	0	1,000,000	0	(999,900)	0	100	0
Marine passenger service/intercity passenger	400,000	0	1,500,000	0	(599,900)	0	900,100	0
Intercity services/intercity passenger	7,360,000	0	7,860,000	0	1,599,800	0	9,459,800	0
Aviation services/aeronautics services	5,616,600	0	5,616,600	0	1,774,400	0	7,391,000	0
Service initiatives/public transportation development	4,589,200	0	4,589,200	0	5,999,900	0	10,589,100	0
Local bus operating/local bus transit	190,750,000	0	190,750,000	0	6,000,000	0	196,750,000	0
Transit capital - urban/public transportation development	0	0	32,317,400	0	13,000,000	13,000,000	45,317,400	13,000,000
Rail passenger/intercity passenger	0	0	18,000,000	0	39,813,400	0	57,813,400	0
Total Impacted Lines	\$210,490,300	\$0	\$378,674,400	\$25,000,000	\$0	\$0	\$378,674,400	\$25,000,000
Total Transferred Amount - Transportation					\$80,187,400	\$24,999,900		

The Rail Freight, Rail Passenger, and Transit Capital - urban lines are all newly unrolled by the conference report for FY 2019-20. The Air fleet Operations line was already unrolled in FY 2018-19. The Governor's recommendation rolled it back into Aviation Services, but the Conference kept it unrolled. By transferring all but \$100 back to Aviation services, the Ad. Board essentially rolled the line back up. The conference report originally had \$400.0 million for General Fund Fixing Michigan Roads and Bridges. \$25.0 million was left after vetoes. The remaining Ad. Board action essentially nullifies the line.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019

FY 2019-20 - ADMINISTRATIVE BOARD ACTIONS



Line Item/Program Area	Fiscal Year 2018-19 YTD ¹⁾		Fiscal Year 2019-20 Enrolled Appropriation		Fiscal Year 2019-20 State Ad Board Action ²⁾		Fiscal Year 2019-20 Initial Appropriation	
	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross	GF/GP
Treasury - Operations								
Financial independence team	\$0	\$0	\$1,693,500	\$1,693,500	(\$1,693,400)	(\$1,693,400)	\$100	\$100
Office of fiscal responsibility	0	0	1,500,000	1,500,000	(1,499,900)	(1,499,900)	100	100
Bureau operations and general local government services	0	0	1,270,100	1,270,100	(1,270,000)	(1,270,000)	100	100
Student loan refinancing program study	0	0	500,000	500,000	(499,900)	(499,900)	100	100
Supervision of the general property tax law	0	0	11,402,900	7,662,600	4,963,200	4,963,200	16,366,100	12,625,800
Total Impacted Lines	\$0	\$0	\$16,366,500	\$12,626,200	\$0	\$0	\$16,366,500	\$12,626,200
Total Transferred Amount - Treasury - Operations					\$4,963,200	\$4,963,200		
TOTAL ADMINISTRATIVE BOARD ACTIONS					\$624,860,800	\$226,111,200		

The Conference Report reduced the Supervision of the General Property Tax Law \$3.1 million. Also, the conference unrolled the Financial Independence Team, Office of Fiscal Responsibility, and Bureau Operations from the Supervision of the General Property Tax Law line item. The State Administrative Board rolled up the Supervision of the General Property Tax Law line item, and included \$499,900 from the Student Loan Refinancing Program Study to partially restore the \$3.1 million reduction.

¹⁾ YTD as of Sept. 30, 2019

²⁾ Resolutions adopted by the State Administrative Board on Oct. 1, 2019