



FY 2022-23

APPROPRIATIONS REPORT

Part II - Initial Appropriations

October 2022



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www.senate.michigan.gov/sfa

THE SENATE FISCAL AGENCY

The Senate Fiscal Agency is governed by a board of five members, including the majority and minority leaders of the Senate, the Chairperson of the Appropriations Committee of the Senate, and two other members of the Appropriations Committee of the Senate appointed by the Chairperson of the Appropriations Committee with the concurrence of the Majority Leader of the Senate, one from the minority party.

The purpose of the Agency, as defined by statute, is to be of service to the Senate Appropriations Committee and other members of the Senate. In accordance with this charge, the Agency strives to achieve the following objectives:

1. To provide technical, analytical, and preparatory support for all appropriations bills.
2. To provide written analyses of all Senate bills, House bills, and Administrative Rules considered by the Senate.
3. To review and evaluate proposed and existing State programs and services.
4. To provide economic and revenue analysis and forecasting.
5. To review and evaluate the impact of Federal budget decisions on the State.
6. To review and evaluate State issuance of long-term and short-term debt.
7. To review and evaluate the State's compliance with constitutional and statutory fiscal requirements.
8. To prepare special reports on fiscal issues as they arise and at the request of members of the Senate.

The Agency is located on the 8th floor of the Victor Office Center. The Agency is an equal opportunity employer.



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OVERVIEW

FY 2022-23 INITIAL APPROPRIATIONS OVERVIEW

On February 9, 2022, Governor Gretchen Whitmer presented her Executive Budget recommendations for fiscal year (FY) 2022-23 and budget projections for FY 2023-24. Public Act (PA) 389 of 2018 requires the Governor to propose a budget for the upcoming fiscal year and the following fiscal year. Pursuant to an Attorney General's letter opinion issued on February 9, 2011, the Governor is allowed to propose a two-year budget and the Legislature can enact a two-year budget, but the second year would only be an expression of an "intent to appropriate", not binding or legally enforceable. Beginning with FY 2020-21, the Governor also produced a five-year strategic plan for the State in addition to submitting the budget recommendation to the Legislature.

On June 30, 2022, the Legislature passed the FY 2022-23 Education omnibus budget bill (Senate Bill 845) that contained appropriations for School Aid, Higher Education, and Community Colleges. In the early morning hours of July 1, 2022, the Legislature passed the remainder of the general budget (in House Bill 5783). The budget passed by the Legislature was balanced based on the consensus revenue estimates agreed to on May 20, 2022. Unlike the previous year, which was fraught with uncertainty about State revenue, the consensus revenue estimates agreed to in May, combined with significant Federal COVID-19-related and stimulus funding, provided support for a State budget that included a significant increase in State spending, combined with a large decrease in one-time Federal spending.

On an overall basis, the initial level of FY 2022-23 Gross appropriations for State budget areas totals \$77.0 billion, while State Spending from State Resources¹ appropriations total \$44.1 billion. The Gross total includes \$71.1 billion in ongoing appropriations and \$5.8 billion in one-time appropriations. [Table 1](#) outlines the totals by department for the initial ongoing Gross appropriations of \$71.1 billion and the ongoing General Fund/General Purpose (GF/GP) appropriations of \$12.0 billion, as well as the one-time Gross appropriations of \$5.8 billion and the one-time GF/GP appropriations of \$3.3 billion. [Table 2](#) provides the detail by budget area, program, and fund source for the FY 2022-23 one-time appropriations.

This Senate Fiscal Agency (SFA) report, *FY 2022-23 Appropriations Report Part II - Initial Appropriations*, is the second SFA report in a series that also includes *Part I - Governor's Recommendations* and *Part III - Year-End Appropriations*. This report provides a summary of the major issues that were part of the development of the initial appropriations for FY 2022-23.

¹ State Spending from State Resources appropriations are appropriations from State Restricted and GF/GP revenue.

Table 1

FY 2022-23 INITIAL ONGOING AND ONE-TIME APPROPRIATIONS GROSS AND GENERAL FUND/GENERAL PURPOSE (GF/GP)						
Department/Budget Area	Initial Ongoing Gross Appropriations	Initial Ongoing GF/GP Appropriations	Initial One-Time Gross Appropriations	Initial One-Time GF/GP Appropriations	Total Gross Appropriations	Total GF/GP Appropriations
Agriculture & Rural Development	\$130,715,100	\$65,989,800	\$57,000,000	\$57,000,000	\$187,715,100	\$122,989,800
Attorney General	109,773,000	42,929,800	8,500,000	8,500,000	118,273,000	51,429,800
Capital Outlay	0	0	487,400,000	109,000,000	487,400,000	109,000,000
Civil Rights	17,949,700	14,981,600	3,651,900	3,651,900	21,601,600	18,633,500
Community Colleges	448,558,000	0	81,200,000	0	529,758,000	0
Corrections	2,084,968,000	2,040,108,300	40,000,000	40,000,000	2,124,968,000	2,080,108,300
Education	420,331,000	99,341,500	250,000	250,000	420,581,000	99,591,500
Environment, Great Lakes, & Energy	633,833,400	81,185,800	94,820,900	17,650,000	728,654,300	98,835,800
Executive	8,533,600	8,533,600	0	0	8,533,600	8,533,600
Health & Human Services	32,857,759,500	5,721,528,600	508,306,100	448,600,000	33,366,065,600	6,170,128,600
Higher Education	2,016,635,700	1,540,221,000	0	0	2,016,635,700	1,540,221,000
Insurance & Financial Services	74,335,500	0	0	0	74,335,500	0
Judiciary	332,068,500	219,337,700	151,437,200	151,437,200	483,505,700	370,774,900
Labor & Economic Opportunity	1,695,321,500	257,425,400	1,205,024,500	1,154,274,500	2,900,346,000	1,411,699,900
Legislature	215,282,900	200,904,800	0	0	215,282,900	200,904,800
Licensing & Regulatory Affairs	531,490,800	209,322,400	8,343,600	4,500,000	539,834,400	213,822,400
Military & Veterans Affairs	215,260,000	68,250,000	132,106,000	59,215,000	347,366,000	127,465,000
Natural Resources	488,547,800	49,019,000	46,935,000	45,385,000	535,482,800	94,404,000
School Aid	17,731,433,900	49,598,000	1,871,282,500	62,402,000	19,602,716,400	112,000,000
State	255,196,700	12,679,300	0	0	255,196,700	12,679,300
State Police	814,393,200	543,396,600	9,312,600	9,312,600	823,705,800	552,709,200
Technology, Management, & Budget	1,649,389,700	471,359,000	185,750,000	185,750,000	1,835,139,700	657,109,000
Transportation	6,036,948,900	0	67,500,000	66,250,000	6,104,448,900	66,250,000
Treasury - Debt Service	100,084,100	100,084,100	0	0	100,084,100	100,084,100
Treasury - Operations	707,358,500	167,440,500	872,000,000	869,000,000	1,579,358,500	1,036,440,500
Treasury - Revenue Sharing	1,562,139,700	0	4,981,400	0	1,567,121,100	0
TOTAL INITIAL APPROPRIATIONS	\$71,138,308,700	\$11,963,636,800	\$5,835,801,700	\$3,292,178,200	\$76,974,110,400	\$15,255,815,000

Table 2

FY 2022-23 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE					
Department/Budget Area	Gross	Federal	Local/ Private	State Restricted	GF/GP
Agriculture & Rural Development					
Economic development for food and agriculture	\$50,000,000	\$0	\$0	\$0	\$50,000,000
Office of rural development	3,000,000	0	0	0	3,000,000
Animal welfare and veterinary care	2,000,000	0	0	0	2,000,000
Local conservation districts	1,000,000	0	0	0	1,000,000
Buy Michigan campaign	1,000,000	0	0	0	1,000,000
Total Agriculture & Rural Development	\$57,000,000	\$0	\$0	\$0	\$57,000,000
Attorney General					
Job court.....	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Organized retail crime unit	3,500,000	0	0	0	3,500,000
Total Attorney General.....	\$8,500,000	\$0	\$0	\$0	\$8,500,000
Capital Outlay					
DTMB - State psychiatric facility.....	\$315,000,000	\$315,000,000	\$0	\$0	\$0
DMVA - Marquette veterans home.....	97,600,000	63,400,000	0	0	34,200,000
MSU - renovation and addition to dairy facilities and greenhouses	53,000,000	0	0	0	53,000,000
SVSU - Brown hall renovation.....	21,800,000	0	0	0	21,800,000
Total Capital Outlay.....	\$487,400,000	\$378,400,000	\$0	\$0	\$109,000,000
Civil Rights					
Complaint investigation and enforcement	\$3,151,900	\$0	\$0	\$0	\$3,151,900
Native American boarding school study	500,000	0	0	0	500,000
Total Civil Rights	\$3,651,900	\$0	\$0	\$0	\$3,651,900
Community Colleges					
ADN to BSN completion grants	\$56,000,000	\$56,000,000	\$0	\$0	\$0
Community college academic catchup.....	10,000,000	10,000,000	0	0	0
Michigan center for adult college success.....	9,200,000	9,200,000	0	0	0
Michigan Reconnect short-term training.....	6,000,000	6,000,000	0	0	0
Total Community Colleges	\$81,200,000	\$81,200,000	\$0	\$0	\$0
Corrections					
Electronic prisoner-staff communication devices	\$15,000,000	\$0	\$0	\$0	\$15,000,000
<i>John Doe(s) v. MDOC</i> settlement	15,000,000	0	0	0	15,000,000
Body scanners.....	4,500,000	0	0	0	4,500,000
Improvements to staff areas in correctional facilities.....	2,500,000	0	0	0	2,500,000
Vocational village expansion	2,500,000	0	0	0	2,500,000
COVID-19 suspended intake payments	1,000,000	0	0	0	1,000,000
Page alert system.....	1,000,000	0	0	0	1,000,000
Goodwill Flip the Script.....	750,000	0	0	0	750,000
Chance for life	500,000	0	0	0	500,000
Officer uniforms	500,000	0	0	0	500,000
Prosperity region 8 pilot program	500,000	0	0	0	500,000
Savings from reduced populations	(3,750,000)	0	0	0	(3,750,000)
Total Corrections.....	\$40,000,000	\$0	\$0	\$0	\$40,000,000

Table 2 - continued

FY 2022-23 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE					
Department/Budget Area	Gross	Federal	Local/ Private	State Restricted	GF/GP
Education					
School board training reimbursement	\$150,000	\$0	\$0	\$0	\$150,000
Poet laureate	100,000	0	0	0	100,000
Total Education	\$250,000	\$0	\$0	\$0	\$250,000
Environment, Great Lakes, & Energy					
Community technical, managerial, & financial support for lead line replacement...	\$48,000,000	\$48,000,000	\$0	\$0	\$0
Legacy contamination cleanup	19,170,900	0	0	19,170,900	0
Contaminated site cleanup rapid response fund	10,000,000	0	0	0	10,000,000
Buffalo reef project	10,000,000	0	0	10,000,000	0
Private well testing	5,000,000	0	0	0	5,000,000
Grants and records management.....	2,000,000	0	0	0	2,000,000
Disposal of firefighting foam containing PFAS	500,000	0	0	0	500,000
Cooperative lakes monitoring program	150,000	0	0	0	150,000
Total Environment, Great Lakes, & Energy	\$94,820,900	\$48,000,000	\$0	\$29,170,900	\$17,650,000
Health & Human Services					
Behavioral health capital investments	\$170,600,000	\$0	\$0	\$0	\$170,600,000
Pediatric inpatient infrastructure grants.....	50,000,000	0	0	0	50,000,000
Weatherization assistance - IJJA	40,000,000	40,000,000	0	0	0
CCWIS IT project continuation	27,336,600	13,912,700	0	0	13,423,900
Community health campus pilot project	25,000,000	0	0	0	25,000,000
Clinical integration fund	25,000,000	0	0	0	25,000,000
CMHSP integration readiness	25,000,000	0	0	0	25,000,000
PACE COVID relief grants	15,500,000	0	0	0	15,500,000
MEHP expansion.....	10,000,000	0	0	0	10,000,000
Mackinac Straits hospital funding.....	10,000,000	0	0	0	10,000,000
Jail diversion fund.....	10,000,000	0	0	0	10,000,000
EFMAP redetermination	10,000,000	5,000,000	0	0	5,000,000
Multicultural integration increase.....	8,600,000	0	0	0	8,600,000
Salvation Army safe harbor program.....	8,333,300	0	0	0	8,333,300
Sheridan Hospital services expansion	6,600,000	0	0	0	6,600,000
Workforce development programs	6,550,000	0	0	0	6,550,000
Permanent supportive housing.....	6,000,000	0	0	0	6,000,000
Families against narcotics	5,000,000	0	0	0	5,000,000
Food security council.....	3,950,000	0	0	0	3,950,000
Trinity health APM pilot	3,400,000	0	0	0	3,400,000
Incompass	3,000,000	0	0	0	3,000,000
Easterseals autism care center	2,500,000	0	0	0	2,500,000
Insight.....	2,500,000	0	0	0	2,500,000
Sickle cell center of excellence	2,500,000	0	0	0	2,500,000
First responder mental health funding.....	2,500,000	0	0	0	2,500,000
Child welfare day treatment pilot program.....	2,480,000	0	0	0	2,480,000
Spinal robotics program	2,000,000	0	0	0	2,000,000
ARC Michigan	2,000,000	0	0	0	2,000,000
Minor home repair grants	1,823,300	0	0	0	1,823,300

Table 2 - continued

FY 2022-23 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE					
Department/Budget Area	Gross	Federal	Local/ Private	State Restricted	GF/GP
Health & Human Services (continued)					
Kinship and the bridge.....	1,750,000	0	0	0	1,750,000
CCWIS development costs	1,652,900	793,400	0	0	859,500
Grant me hope	1,500,000	0	0	0	1,500,000
United Methodist community house	1,440,000	0	0	0	1,440,000
Human trafficking inclusive services	1,250,000	0	0	0	1,250,000
Wheels to work.....	1,000,000	0	0	0	1,000,000
Presbyterian villages	1,000,000	0	0	0	1,000,000
West UP CMHSP mental health professionals	1,000,000	0	0	0	1,000,000
AAA region VII wellness pilot program	1,000,000	0	0	0	1,000,000
City of Detroit - environmental monitoring.....	1,000,000	0	0	0	1,000,000
Honor psychiatric.....	1,000,000	0	0	0	1,000,000
School training and technical assistance	1,000,000	0	0	0	1,000,000
WSU unified clinics.....	750,000	0	0	0	750,000
Feeding America west Michigan	700,000	0	0	0	700,000
Behavioral health patient information tool	600,000	0	0	0	600,000
Green Gables Haven domestic violence grant.....	600,000	0	0	0	600,000
Initiatives to address racial disparities.....	500,000	0	0	0	500,000
Easterseals parent and family stress program	500,000	0	0	0	500,000
Child advocacy centers	500,000	0	0	0	500,000
JJ in-home care grants.....	500,000	0	0	0	500,000
Bay City Boys and Girls Club behavioral health services.....	400,000	0	0	0	400,000
Great Lakes recovery center	250,000	0	0	0	250,000
Blue Water recovery.....	150,000	0	0	0	150,000
Be better teen walk-in mental health program.....	50,000	0	0	0	50,000
Ottawa County mediation services grant.....	40,000	0	0	0	40,000
Total Health & Human Services	\$508,306,100	\$59,706,100	\$0	\$0	\$448,600,000
Judiciary					
One-time statewide judicial case management system	\$150,000,000	\$0	\$0	\$0	\$150,000,000
SADO juvenile lifer unit	962,900	0	0	0	962,900
One-time judicial tenure commission backlog	249,300	0	0	0	249,300
One-time judicial workload assessment.....	225,000	0	0	0	225,000
Total Judiciary	\$151,437,200	\$0	\$0	\$0	\$151,437,200
Labor & Economic Opportunity					
Economic development and workforce grants	\$251,475,000	\$0	\$0	\$0	\$251,475,000
Michigan infrastructure grants	212,800,000	0	0	0	212,800,000
Michigan enhancement grants	205,299,500	0	0	0	205,299,500
Electric vehicle teaching, testing, training, and dev. ctr.....	130,000,000	0	0	0	130,000,000
Cancer institute project.....	100,000,000	0	0	0	100,000,000
Detroit academic research center	100,000,000	0	0	0	100,000,000
Community development financial institution fund grants	75,000,000	0	0	0	75,000,000
Blight elimination program.....	75,000,000	0	0	0	75,000,000
Nonprofit relief grants	50,000,000	50,000,000	0	0	0
Arts and cultural grants increase	2,000,000	0	0	0	2,000,000

Table 2 - continued

FY 2022-23 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE					
Department/Budget Area	Gross	Federal	Local/ Private	State Restricted	GF/GP
Labor & Economic Opportunity (continued)					
Muskegon sea wall project.....	1,000,000	0	0	0	1,000,000
Focus: HOPE	1,000,000	0	0	0	1,000,000
Lakeshore heritage grants.....	750,000	750,000	0	0	0
Office of Global Michigan - language access plan	700,000	0	0	0	700,000
Total Labor & Economic Opportunity	\$1,205,024,500	\$50,750,000	\$0	\$0	\$1,154,274,500
Licensing & Regulatory Affairs					
Michigan saves.....	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Corporations online filing.....	2,343,600	0	0	2,343,600	0
Bureau of fire services.....	1,000,000	0	0	0	1,000,000
Urban search and rescue	1,000,000	0	0	0	1,000,000
Task force on foreign-trained medical professional licensing.....	1,000,000	0	0	1,000,000	0
Cannabis market taxation & compliance regulatory analysis pilot program..	500,000	0	0	500,000	0
Total Licensing & Regulatory Affairs	\$8,343,600	\$0	\$0	\$3,843,600	\$4,500,000
Military & Veterans Affairs					
Armory modernization	\$100,000,000	\$60,000,000	\$0	\$560,000	\$40,000,000
State veterans cemetery	12,000,000	10,500,000	0	0	1,500,000
Michigan veterans facility authority self-sufficiency.....	6,456,000	1,831,000	0	0	4,065,000
Grand Rapids home for veterans transition building operations	6,100,000	0	0	0	6,100,000
Selfridge Air NG base improvements	6,000,000	0	0	0	6,000,000
Michigan Veterans Affairs Agency - suicide prevention outreach	1,200,000	0	0	0	1,200,000
State cemetery feasibility study	250,000	0	0	0	250,000
Michigan volunteer defense force	100,000	0	0	0	100,000
Total Military & Veterans Affairs	\$132,106,000	\$72,331,000	\$0	\$560,000	\$59,215,000
Natural Resources					
State fish hatchery upgrades and improvements	\$30,000,000	\$0	\$0	\$0	\$30,000,000
Natural resource equipment modernization	11,550,000	0	0	1,550,000	10,000,000
Great Lakes vessel modernization	4,000,000	0	0	0	4,000,000
Chronic wasting disease testing	500,000	0	0	0	500,000
Digitization of archival records	485,000	0	0	0	485,000
Body cameras for conservation officers, one-time	400,000	0	0	0	400,000
Total Natural Resources	\$46,935,000	\$0	\$0	\$1,550,000	\$45,385,000
School Aid					
MPSERS UAAL deposit	\$1,000,000,000	\$0	\$0	\$1,000,000,000	\$0
Grow your own programs	175,000,000	155,000,000	0	20,000,000	0
School safety grants.....	168,000,000	0	0	150,000,000	18,000,000
Per pupil mental health grants.....	150,000,000	0	0	150,000,000	0
MPSERS reserve	140,400,000	0	0	140,400,000	0
TRAILS.....	50,000,000	50,000,000	0	0	0
School infrastructure and consolidation	25,000,000	0	0	25,000,000	0
Before and after school programs	25,000,000	25,000,000	0	0	0
Teach for America	20,000,000	20,000,000	0	0	0
Cross-system interventions - school safety.....	15,000,000	0	0	15,000,000	0
Troops to teachers	15,000,000	0	0	15,000,000	0

Table 2 - continued

FY 2022-23 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE					
Department/Budget Area	Gross	Federal	Local/ Private	State Restricted	GF/GP
School Aid (continued)					
Vocational education	10,000,000	0	0	10,000,000	0
CTE teacher recruitment and retention	10,000,000	0	0	10,000,000	0
LETRS: professional learning early literacy	10,000,000	0	0	10,000,000	0
Imagine learning	6,000,000	0	0	0	6,000,000
Learning pods	5,000,000	0	0	5,000,000	0
Michigan education corps	5,000,000	0	0	0	5,000,000
BookNook	5,000,000	0	0	0	5,000,000
Algebra nation	3,000,000	0	0	0	3,000,000
Developer academy	3,000,000	0	0	0	3,000,000
ProStart/HTM	2,500,000	0	0	0	2,500,000
Strong beginnings	2,200,000	0	0	2,200,000	0
School safety and mental health commission	2,000,000	0	0	0	2,000,000
EVAAS	2,000,000	0	0	0	2,000,000
Discover you	2,000,000	0	0	0	2,000,000
Skilled trades for students	2,000,000	0	0	0	2,000,000
MI science center	2,000,000	0	0	0	2,000,000
Navigate 360	1,947,000	0	0	0	1,947,000
Project SEARCH	1,500,000	0	0	1,500,000	0
Hispanic collaborative	1,500,000	0	0	0	1,500,000
Afghan refugees	1,250,000	0	0	1,250,000	0
Purple star program	1,105,000	0	0	0	1,105,000
Educare	1,000,000	0	0	0	1,000,000
Dyslexia tool	1,000,000	0	0	0	1,000,000
Chaldean community foundation	1,000,000	0	0	0	1,000,000
Innovative community libraries	1,000,000	0	0	1,000,000	0
Eastern Upper Peninsula ISD learning center	700,000	0	0	700,000	0
Detroit area pre college engineering	500,000	0	0	500,000	0
Michigan virtual high school	500,000	0	0	0	500,000
First robotics	500,000	0	0	500,000	0
Jewish foundation	500,000	0	0	0	500,000
Michigan council for women in technology	500,000	0	0	0	500,000
Detroit horse power	500,000	0	0	0	500,000
Roadmaps - UM-SVSU	427,500	0	0	427,500	0
Conductive learning	300,000	0	0	0	300,000
NAF academies	253,000	0	0	253,000	0
Digital literacy program	150,000	0	0	150,000	0
MITES	50,000	0	0	0	50,000
Total School Aid	\$1,871,282,500	\$250,000,000	\$0	\$1,558,880,500	\$62,402,000

Table 2 - continued

FY 2022-23 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE					
Department/Budget Area	Gross	Federal	Local/ Private	State Restricted	GF/GP
State Police					
FY23 trooper school	\$4,694,200	\$0	\$0	\$0	\$4,694,200
Contracts and services.....	3,100,000	0	0	0	3,100,000
Recruitment, training, and outreach	1,000,000	0	0	0	1,000,000
Crime victim support pilot program.....	518,400	0	0	0	518,400
Total State Police	\$9,312,600	\$0	\$0	\$0	\$9,312,600
Technology, Management, & Budget					
Information technology investment fund (ITIF).....	\$100,000,000	\$0	\$0	\$0	\$100,000,000
Enterprisewide special maintenance.....	70,000,000	0	0	0	70,000,000
Supply chain software	15,000,000	0	0	0	15,000,000
Software licensing assessment	750,000	0	0	0	750,000
Total Technology, Management, & Budget.....	\$185,750,000	\$0	\$0	\$0	\$185,750,000
Transportation					
Airport infrastructure grants.....	\$25,000,000	\$0	\$0	\$0	\$25,000,000
Technical assistance, planning, and IIJA match grants	25,000,000	0	0	0	25,000,000
Priority rail grade crossing/separation initiative	12,000,000	0	0	0	12,000,000
Aviation weather station equipment replacement.....	3,900,000	0	0	0	3,900,000
Basic marine dock project	700,000	0	0	700,000	0
Aging freight rail replacement.....	550,000	0	0	550,000	0
Magnetic roadway sweepers.....	350,000	0	0	0	350,000
Total - Transportation	\$67,500,000	\$0	\$0	\$1,250,000	\$66,250,000
Treasury - Operations					
Local unit municipal pension principal payment grant.....	\$750,000,000	\$0	\$0	\$0	\$750,000,000
State police retirement system deposit	100,000,000	0	0	0	100,000,000
Transportation administration support fund.....	19,000,000	0	0	0	19,000,000
Responsible gaming advertising	3,000,000	0	0	3,000,000	0
Total Treasury - Operations	\$872,000,000	\$0	\$0	\$3,000,000	\$869,000,000
Treasury - Revenue Sharing					
City, village, and township revenue sharing	\$2,662,500	\$0	\$0	\$2,662,500	\$0
County revenue sharing	2,318,900	0	0	2,318,900	0
Total Treasury - Revenue Sharing	\$4,981,400	\$0	\$0	\$4,981,400	\$0
TOTAL ONE-TIME APPROPRIATIONS	\$5,835,801,700	\$940,387,100	\$0	\$1,603,236,400	\$3,292,178,200

GUBERNATORIAL VETOES

Constitutional line-item veto authority is granted to the Governor under Article V, Section 19 of the State Constitution of 1963. Governor Whitmer chose to veto several items from the FY 2022-23 appropriation bills. The Governor's vetoes totaled \$27.4 million Gross and \$26.2 million GF/GP of the appropriations enrolled by the Legislature. [Table 3](#) outlines the Gross and GF/GP amount vetoed by department. Most notably, the Governor vetoed several programs in the Department of Health and Human Services (DHHS) including adoption marketing and pregnancy resource centers.

Additionally, the Governor considered various boilerplate language provisions to be unenforceable. In her signing letter, the Governor stated, "I note the following boilerplate provisions that violate the Michigan Constitution and will therefore not take effect". The unenforceable sections specifically cited by the Governor are summarized in [Appendix B](#).

Table 3

FY 2022-23 GUBERNATORIAL VETOES		
Department/Budget Area	Gross	GF/GP
Community Colleges	\$500,000	\$0
Corrections	100,000	100,000
Health and Human Services	21,250,000	20,550,000
Higher Education.....	5,500,000	5,500,000
GOVERNOR'S TOTAL VETOES	\$27,350,000	\$26,150,000

FY 2022-23 INITIAL APPROPRIATIONS

The initial level of FY 2022-23 Gross appropriations is \$77.0 billion, which is \$4.0 billion, or 5.0%, less than the year-to-date (as of July 21, 2022) Gross appropriations for FY 2021-22, as outlined in [Table 4](#). The major reason for this reduction in Gross spending is a \$9.6 billion reduction in Federal appropriations from FY 2021-22 levels, which largely reflects the expiration of one-time Federal funding related to various Federal COVID-19 funding legislation, offset by a \$5.6 billion increase in State Spending from State Resources. [Table 5](#) summarizes FY 2022-23 appropriations by department and by fund source.

The initial level of FY 2022-23 Adjusted Gross appropriations² (the more accurate measure of total appropriations because interdepartmental grants (IDGs) are netted out) totals \$75.8 billion and is illustrated in [Figure A](#). This level of Adjusted Gross appropriations includes \$31.1 billion of Federal funds, \$538.9 million of local and private revenue, \$28.8 billion of State Restricted revenue, and \$15.3 billion of State GF/GP revenue. Initial FY 2022-23 Adjusted Gross appropriations represent a \$4.0 billion, or 5.1%, decrease from the year-to-date level of FY 2021-22 appropriations.

Initial State Spending from State Resources appropriations total \$44.1 billion, an increase of \$5.6 billion, or 14.7%, from the year-to-date level of FY 2021-22 appropriations. Initial GF/GP appropriations total \$15.3 billion, an increase of \$3.2 billion, or 26.4%, from the year-to-date level of FY 2021-22 appropriations. [Tables 6, 7, and 8](#) and [Figures B, C, and D](#) provide a department-by-department comparison of FY 2022-23 initial appropriations to FY 2021-22 year-to-date appropriations in terms of Adjusted Gross, State Spending from State Resources, and GF/GP appropriations, respectively. The FY 2022-23 Flint drinking water emergency appropriations are summarized in [Table 9](#).

² Adjusted Gross appropriations are defined as Gross appropriations less interdepartmental grants received.

It should be noted that an FY 2021-22 supplemental appropriation and an FY 2022-23 supplemental appropriation were enacted after the July 2022 date used throughout this document. The July 2022 date reflects comparisons between what was year-to-date spending for FY 2021-22 at that time and initially-enacted appropriations for FY 2022-23.

HIGHLIGHTS OF CHANGES IN STATE APPROPRIATIONS

There are various elements that account for the \$4.0 billion Gross appropriation decrease and the \$3.2 billion GF/GP increase noted previously. These elements include new programs, program increases, program eliminations and reductions, fund shifts, and economic adjustments. The single largest driver of the Gross changes relates to the removal of one-time Federal funding made available during FY 2021-22 to combat Federal, State, and local government pressures resulting from the COVID-19 pandemic and to stimulate the economy. The \$4.0 billion reduction in Gross appropriation consists of a \$4.0 billion increase for new programs, a \$5.2 billion increase for program funding increases, \$13.4 billion of savings because of program eliminations and funding reductions, an increase of \$193.3 million for standard economic adjustments, and an increase of \$1.1 million for unclassified salaries. The largest factors in the \$3.2 billion increase in GF/GP appropriations are \$2.8 billion in new programs, primarily one-time appropriations. A summary of the Gross and GF/GP appropriation changes from FY 2021-22 to FY 2022-23 is presented in [Table 10](#). [Tables 11](#) through [17](#) provide details on the appropriation changes.

There are a number of new programs for FY 2022-23. [Table 11](#) summarizes FY 2022-23 Gross and GF/GP funding for new programs by department. New programs in various departments account for \$4.0 billion of Gross and \$2.8 billion of GF/GP appropriations. The single largest Gross piece is \$850.0 million GF/GP for pension system deposits in Treasury.

In addition to new programs, there are Gross program increases of \$5.2 billion and GF/GP increases of \$1.3 billion, which are outlined in [Table 12](#). The largest Gross funding increase is \$1.0 billion Gross and School Aid Fund (SAF) reflecting a payment into the Michigan Public School Employees' Retirement System (MPERS) to address unfunded accrued liabilities. Other large increases include \$610.0 million Gross (all SAF) for an increase in the foundation allowance; \$246.0 million for an increase in special education payments, and \$214.2 million for Healthy Michigan caseload adjustments.

[Table 13](#) outlines the programs eliminated in the FY 2022-23 initial appropriations. [Table 14](#) lists program reductions in the FY 2022-23 initial appropriations.

Fund shifts affecting the General Fund are listed in [Table 15](#). These shifts represent increases and decreases to GF/GP appropriations leading to a net GF/GP increase of \$1.3 billion. [Table 16](#) lists program transfers that occurred across six departments. [Table 17](#) summarizes the FY 2022-23 initial appropriations economic adjustments, which reflect costs of \$193.3 million Gross and \$104.8 million GF/GP. In addition to the economic adjustments, there is a Gross increase for unclassified salaries of \$1.1 million Gross and \$516,900 GF/GP. State employee compensation changes are discussed in the next section of this report.

All of the changes listed in [Tables 11](#) through [17](#) result in an overall appropriation reduction from FY 2021-22 to FY 2022-23 of \$4.0 billion Gross and an appropriation increase of \$3.2 billion GF/GP.

**Table 4
GROSS APPROPRIATIONS
FY 2021-22 VERSUS FY 2022-23**

Department/Budget Area	FY 2021-22 Year-to-Date Appropriations¹⁾	FY 2022-23 Initial Appropriations	Dollar Difference	Percent Change
Agriculture & Rural Development.....	\$155,685,300	\$187,715,100	\$32,029,800	20.6%
Attorney General.....	112,468,800	118,273,000	5,804,200	5.2
Capital Outlay.....	270,000,000	487,400,000	217,400,000	80.5
Civil Rights.....	18,334,100	21,601,600	3,267,500	17.8
Community Colleges.....	431,417,000	529,758,000	98,341,000	22.8
Corrections.....	2,065,873,000	2,124,968,000	59,095,000	2.9
Education.....	1,939,877,900	420,581,000	(1,519,296,900)	(78.3)
Environment, Great Lakes, & Energy.....	2,650,568,500	728,654,300	(1,921,914,200)	(72.5)
Executive.....	7,318,600	8,533,600	1,215,000	16.6
Health & Human Services.....	34,924,441,900	33,366,065,600	(1,558,376,300)	(4.5)
Higher Education.....	2,107,751,200	2,016,635,700	(91,115,500)	(4.3)
Insurance & Financial Services.....	72,987,600	74,335,500	1,347,900	1.8
Judiciary.....	327,463,100	483,505,700	156,042,600	47.7
Labor & Economic Opportunity.....	4,470,763,000	2,900,346,000	(1,570,417,000)	(35.1)
Legislature.....	215,962,800	215,282,900	(679,900)	(0.3)
Licensing & Regulatory Affairs.....	543,361,400	539,834,400	(3,527,000)	(0.6)
Military & Veterans Affairs.....	221,104,000	347,366,000	126,262,000	57.1
Natural Resources.....	929,206,300	535,482,800	(393,723,500)	(42.4)
Natural Resources Trust Fund.....	45,592,200	0	(45,592,200)	(100.0)
School Aid.....	17,080,768,700	19,602,716,400	2,521,947,700	14.8
State.....	252,764,300	255,196,700	2,432,400	1.0
State Police.....	940,587,900	823,705,800	(116,882,100)	(12.4)
Technology, Management, & Budget.....	1,757,653,800	1,835,139,700	77,485,900	4.4
Transportation.....	6,086,951,700	6,104,448,900	17,497,200	0.3
Treasury - Debt Service.....	99,064,000	100,084,100	1,020,100	1.0
Treasury - Operations.....	1,372,535,900	1,579,358,500	206,822,600	15.1
Treasury - Revenue Sharing.....	1,917,298,600	1,567,121,100	(350,177,500)	(18.3)
TOTAL BUDGET AREA APPROPRIATIONS.....	\$81,017,801,600	\$76,974,110,400	(\$4,043,691,200)	(5.0%)

¹⁾ Appropriations as of July 21, 2022

Table 5

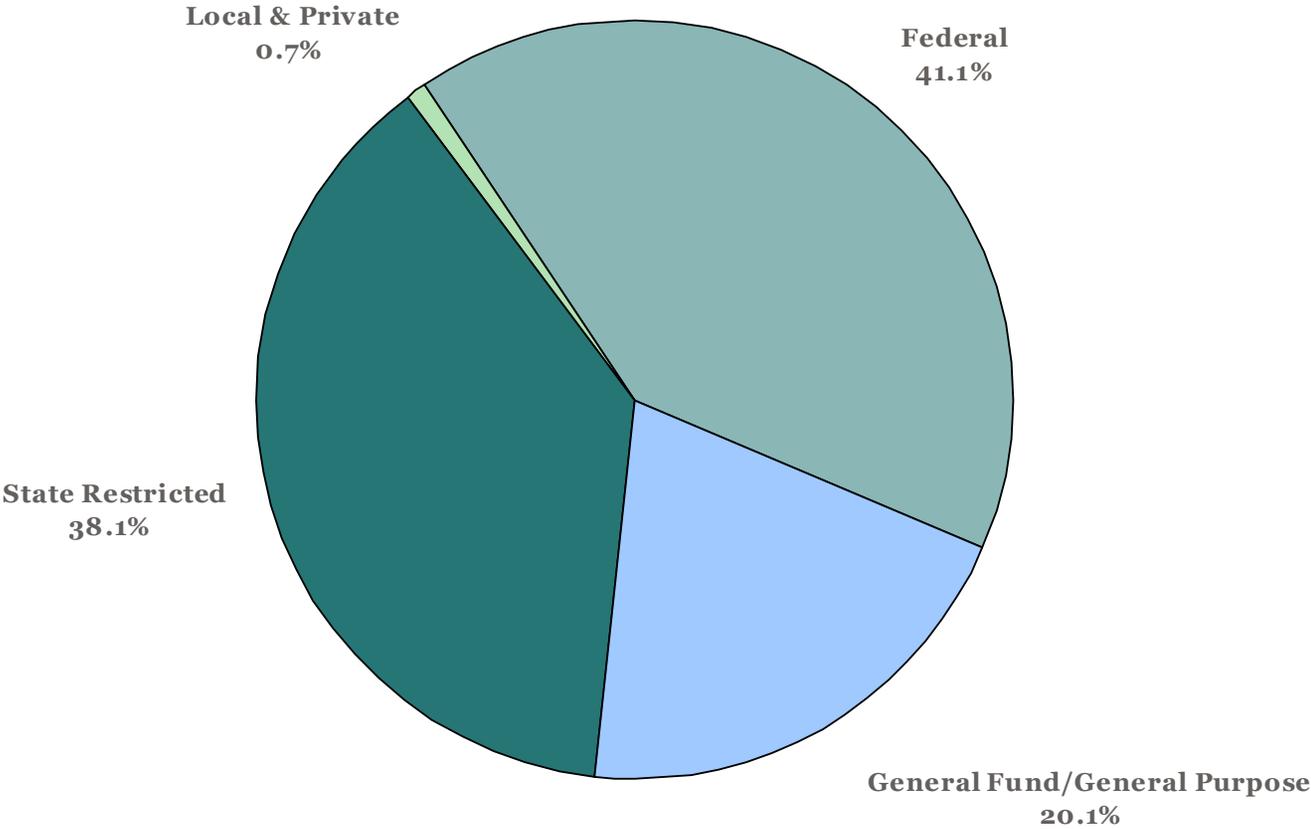
**APPROPRIATIONS BY SOURCE OF FUNDS
FY 2022-23 INITIAL APPROPRIATIONS**

Department/Budget Area	Gross	IDGs	Adjusted Gross	Federal	Local & Private	State Restricted	General Fund/ General Purpose
Agriculture & Rural Development	\$187,715,100	\$326,700	\$187,388,400	\$19,670,900	\$21,300	\$44,706,400	\$122,989,800
Attorney General	118,273,000	35,954,600	82,318,400	10,101,900	0	20,786,700	51,429,800
Capital Outlay	487,400,000	0	487,400,000	378,400,000	0	0	109,000,000
Civil Rights	21,601,600	0	21,601,600	2,890,900	18,700	58,500	18,633,500
Community Colleges	529,758,000	0	529,758,000	81,200,000	0	448,558,000	0
Corrections	2,124,968,000	0	2,124,968,000	5,148,400	9,879,500	29,831,800	2,080,108,300
Education	420,581,000	0	420,581,000	302,950,800	8,119,000	9,919,700	99,591,500
Environment, Great Lakes, & Energy	728,654,300	3,406,400	725,247,900	287,641,700	1,415,500	337,354,900	98,835,800
Executive	8,533,600	0	8,533,600	0	0	0	8,533,600
Health & Human Services	33,366,065,600	14,696,000	33,351,369,600	23,693,049,100	355,599,100	3,132,592,800	6,170,128,600
Higher Education	2,016,635,700	0	2,016,635,700	128,526,400	0	347,888,300	1,540,221,000
Insurance & Financial Services	74,335,500	736,500	73,599,000	1,017,100	0	72,581,900	0
Judiciary	483,505,700	1,902,300	481,603,400	6,340,300	9,306,800	95,181,400	370,774,900
Labor & Economic Opportunity	2,900,346,000	0	2,900,346,000	1,219,595,000	23,130,700	245,920,400	1,411,699,900
Legislature	215,282,900	6,654,800	208,628,100	0	428,300	7,295,000	200,904,800
Licensing & Regulatory Affairs	539,834,400	47,026,900	492,807,500	29,659,200	0	249,325,900	213,822,400
Military & Veterans Affairs	347,366,000	101,800	347,264,200	200,364,300	640,000	18,794,900	127,465,000
Natural Resources	535,482,800	203,100	535,279,700	93,630,000	7,039,200	340,206,500	94,404,000
Natural Resources Trust Fund	0	0	0	0	0	0	0
School Aid	19,602,716,400	0	19,602,716,400	2,524,243,500	0	16,966,472,900	112,000,000
State	255,196,700	20,000,000	235,196,700	1,460,000	50,100	221,007,300	12,679,300
State Police	823,705,800	25,502,400	798,203,400	81,804,300	4,939,500	158,750,400	552,709,200
Technology, Management, & Budget	1,835,139,700	1,047,125,600	788,014,100	5,217,200	2,468,600	123,219,300	657,109,000
Transportation	6,104,448,900	4,123,800	6,100,325,100	2,026,480,000	102,573,500	3,905,021,600	66,250,000
Treasury - Debt Service	100,084,100	0	100,084,100	0	0	0	100,084,100
Treasury - Operations	1,579,358,500	11,153,100	1,568,205,400	24,970,700	13,240,600	493,553,600	1,036,440,500
Treasury - Revenue Sharing	1,567,121,100	0	1,567,121,100	0	0	1,567,121,100	0
TOTAL BUDGET AREA APPROPS	\$76,974,110,400	\$1,218,914,000	\$75,755,196,400	\$31,124,361,700	\$538,870,400	\$28,836,149,300	\$15,255,815,000

Figure A

Appropriations by Source of Funds

FY 2022-23 Initial Adjusted Gross Appropriations



Total = \$ 75,755,196,400

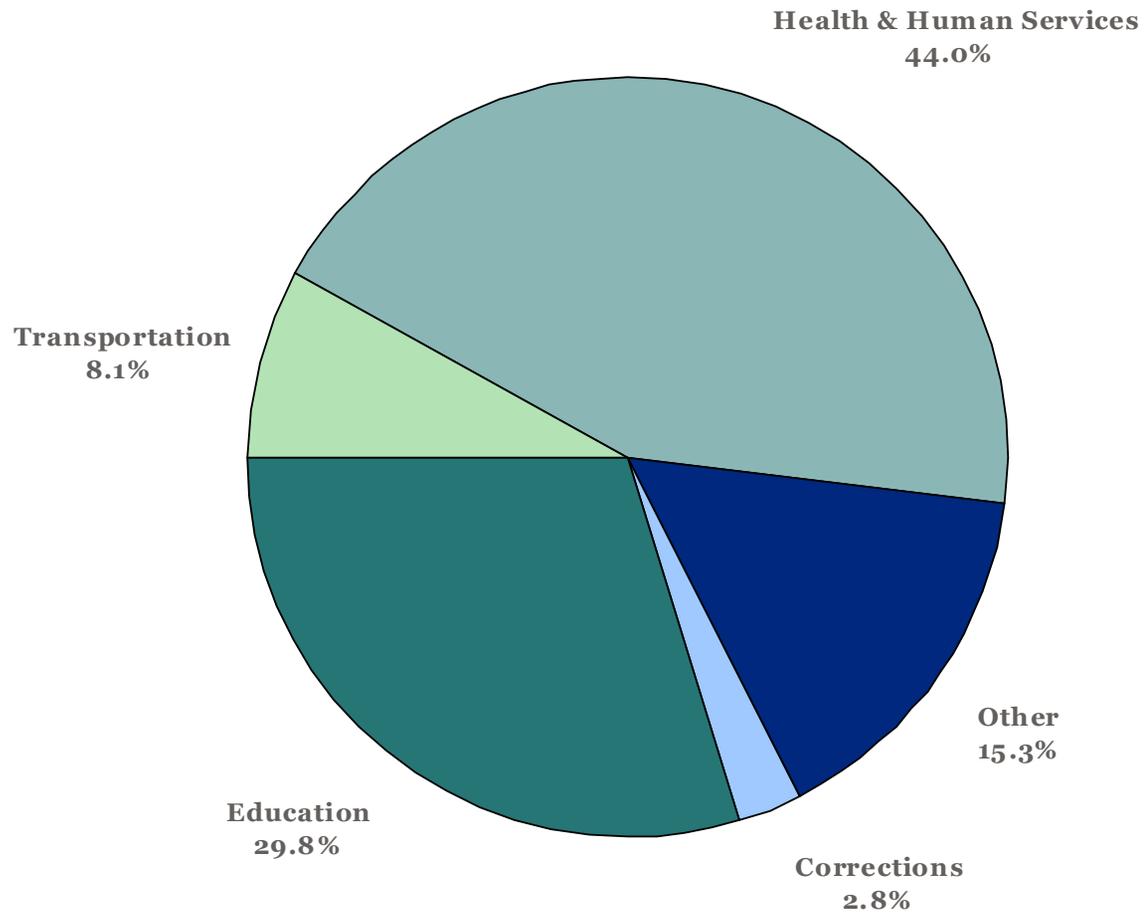
Table 6

ADJUSTED GROSS APPROPRIATIONS FY 2021-22 VERSUS FY 2022-23				
Department/Budget Area	FY 2021-22 Year-to-Date Appropriations¹⁾	FY 2022-23 Initial Appropriations	Dollar Difference	Percent Change
Agriculture & Rural Development	\$155,365,300	\$187,388,400	\$32,023,100	20.6%
Attorney General	77,385,200	82,318,400	4,933,200	6.4
Capital Outlay	270,000,000	487,400,000	217,400,000	80.5
Civil Rights	18,035,200	21,601,600	3,566,400	19.8
Community Colleges	431,417,000	529,758,000	98,341,000	22.8
Corrections	2,065,873,000	2,124,968,000	59,095,000	2.9
Education	1,939,877,900	420,581,000	(1,519,296,900)	(78.3)
Environment, Great Lakes, & Energy	2,647,023,600	725,247,900	(1,921,775,700)	(72.6)
Executive	7,318,600	8,533,600	1,215,000	16.6
Health & Human Services	34,909,848,400	33,351,369,600	(1,558,478,800)	(4.5)
Higher Education	2,107,751,200	2,016,635,700	(91,115,500)	(4.3)
Insurance & Financial Services	72,263,000	73,599,000	1,336,000	1.8
Judiciary	325,810,800	481,603,400	155,792,600	47.8
Labor & Economic Opportunity	4,470,763,000	2,900,346,000	(1,570,417,000)	(35.1)
Legislature	209,617,600	208,628,100	(989,500)	(0.5)
Licensing & Regulatory Affairs	498,281,600	492,807,500	(5,474,100)	(1.1)
Military & Veterans Affairs	221,002,200	347,264,200	126,262,000	57.1
Natural Resources	929,003,200	535,279,700	(393,723,500)	(42.4)
Natural Resources Trust Fund	45,592,200	0	(45,592,200)	(100.0)
School Aid	17,080,768,700	19,602,716,400	2,521,947,700	14.8
State	232,764,300	235,196,700	2,432,400	1.0
State Police	915,771,600	798,203,400	(117,568,200)	(12.8)
Technology, Management, & Budget	700,442,900	788,014,100	87,571,200	12.5
Transportation	6,082,906,900	6,100,325,100	17,418,200	0.3
Treasury - Debt Service	99,064,000	100,084,100	1,020,100	1.0
Treasury - Operations	1,359,462,400	1,568,205,400	208,743,000	15.4
Treasury - Revenue Sharing	1,917,298,600	1,567,121,100	(350,177,500)	(18.3)
TOTAL BUDGET AREA APPROPRIATIONS	\$79,790,708,400	\$75,755,196,400	(\$4,035,512,000)	(5.1%)

¹⁾ Appropriations as of July 21, 2022

Figure B
Adjusted Gross Appropriations by Major Category

FY 2022-23 Initial Appropriations



Total = \$ 75,755,196,400

Table 7

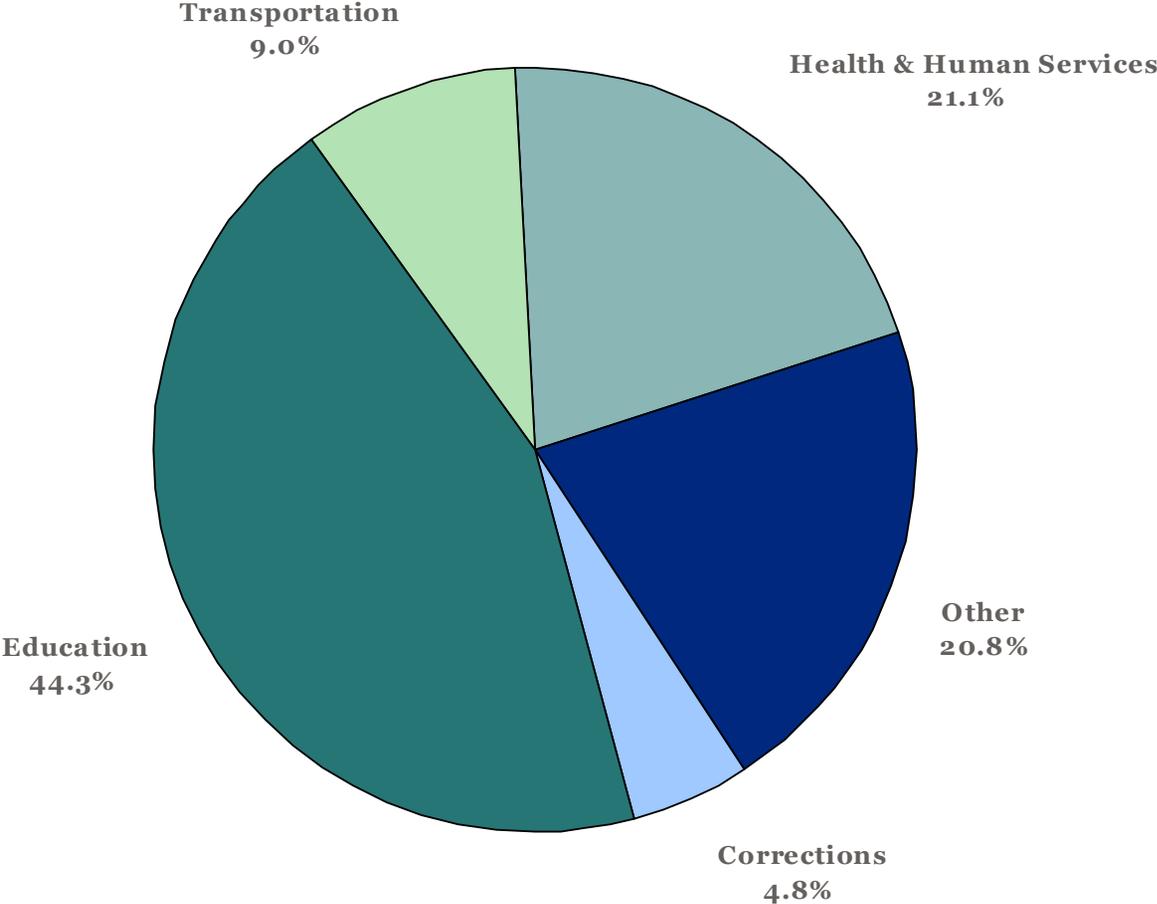
STATE SPENDING FROM STATE RESOURCES FY 2021-22 VERSUS FY 2022-23				
Department/Budget Area	FY 2021-22 Year-to-Date Appropriations¹⁾	FY 2022-23 Initial Appropriations	Dollar Difference	Percent Change
Agriculture & Rural Development.....	\$141,694,200	\$167,696,200	\$26,002,000	18.4%
Attorney General	67,516,800	72,216,500	4,699,700	7.0
Capital Outlay	0	109,000,000	109,000,000	100.0
Civil Rights	15,165,800	18,692,000	3,526,200	23.3
Community Colleges	431,417,000	448,558,000	17,141,000	4.0
Corrections	1,167,862,800	2,109,940,100	942,077,300	80.7
Education	112,293,500	109,511,200	(2,782,300)	(2.5)
Environment, Great Lakes, & Energy	603,995,200	436,190,700	(167,804,500)	(27.8)
Executive	7,318,600	8,533,600	1,215,000	16.6
Health & Human Services	7,783,600,700	9,302,721,400	1,519,120,700	19.5
Higher Education.....	1,979,224,800	1,888,109,300	(91,115,500)	(4.6)
Insurance & Financial Services	71,245,900	72,581,900	1,336,000	1.9
Judiciary	303,648,600	465,956,300	162,307,700	53.5
Labor & Economic Opportunity	1,913,398,500	1,657,620,300	(255,778,200)	(13.4)
Legislature.....	209,211,600	208,199,800	(1,011,800)	(0.5)
Licensing & Regulatory Affairs	468,625,700	463,148,300	(5,477,400)	(1.2)
Military & Veterans Affairs.....	100,346,900	146,259,900	45,913,000	45.8
Natural Resources	372,916,400	434,610,500	61,694,100	16.5
Natural Resources Trust Fund	45,592,200	0	(45,592,200)	(100.0)
School Aid	14,635,534,200	17,078,472,900	2,442,938,700	16.7
State	231,254,200	233,686,600	2,432,400	1.1
State Police	730,637,400	711,459,600	(19,177,800)	(2.6)
Technology, Management, & Budget.....	657,749,700	780,328,300	122,578,600	18.6
Transportation	3,802,473,400	3,971,271,600	168,798,200	4.4
Treasury - Debt Service	99,064,000	100,084,100	1,020,100	1.0
Treasury - Operations	910,038,000	1,529,994,100	619,956,100	68.1
Treasury - Revenue Sharing.....	1,595,152,600	1,567,121,100	(28,031,500)	(1.8)
TOTAL BUDGET AREA APPROPRIATIONS	\$38,456,978,700	\$44,091,964,300	\$5,634,985,600	14.7%

¹⁾ Appropriations as of July 21, 2022

Figure C

State Spending From State Resources

FY 2022-23 Initial Appropriations



Total = \$ 44,091,964,300

Table 8

GENERAL FUND/GENERAL PURPOSE APPROPRIATIONS FY 2021-22 VERSUS FY 2022-23				
Department/Budget Area	FY 2021-22 Year-to-Date Appropriations¹⁾	FY 2022-23 Initial Appropriations	Dollar Difference	Percent Change
Agriculture & Rural Development.....	\$97,366,900	\$122,989,800	\$25,622,900	26.3%
Attorney General.....	47,126,000	51,429,800	4,303,800	9.1
Capital Outlay.....	0	109,000,000	109,000,000	100.0
Civil Rights.....	15,107,300	18,633,500	3,526,200	23.3
Community Colleges.....	0	0	0	0.0
Corrections.....	1,122,369,400	2,080,108,300	957,738,900	85.3
Education.....	102,508,100	99,591,500	(2,916,600)	(2.8)
Environment, Great Lakes, & Energy.....	292,945,200	98,835,800	(194,109,400)	(66.3)
Executive.....	7,318,600	8,533,600	1,215,000	16.6
Health & Human Services.....	4,754,274,400	6,170,128,600	1,415,854,200	29.8
Higher Education.....	1,317,821,500	1,540,221,000	222,399,500	16.9
Insurance & Financial Services.....	0	0	0	0.0
Judiciary.....	209,335,900	370,774,900	161,439,000	77.1
Labor & Economic Opportunity.....	1,630,615,800	1,411,699,900	(218,915,900)	(13.4)
Legislature.....	202,334,300	200,904,800	(1,429,500)	(0.7)
Licensing & Regulatory Affairs.....	209,695,900	213,822,400	4,126,500	2.0
Military & Veterans Affairs.....	79,010,200	127,465,000	48,454,800	61.3
Natural Resources.....	49,457,900	94,404,000	44,946,100	90.9
Natural Resources Trust Fund.....	0	0	0	0.0
School Aid.....	98,119,400	112,000,000	13,880,600	14.1
State.....	13,035,600	12,679,300	(356,300)	(2.7)
State Police.....	575,689,300	552,709,200	(22,980,100)	(4.0)
Technology, Management, & Budget.....	533,545,100	657,109,000	123,563,900	23.2
Transportation.....	100,100,000	66,250,000	(33,850,000)	(33.8)
Treasury - Debt Service.....	99,064,000	100,084,100	1,020,100	1.0
Treasury - Operations.....	462,314,200	1,036,440,500	574,126,300	124.2
Treasury - Revenue Sharing.....	46,433,000	0	(46,433,000)	(100.0)
TOTAL BUDGET AREA APPROPRIATIONS.....	\$12,065,588,000	\$15,255,815,000	\$3,190,227,000	26.4%

¹⁾ Appropriations as of July 21, 2022

Figure D

General Fund/General Purpose

FY 2022-23 Initial Appropriations

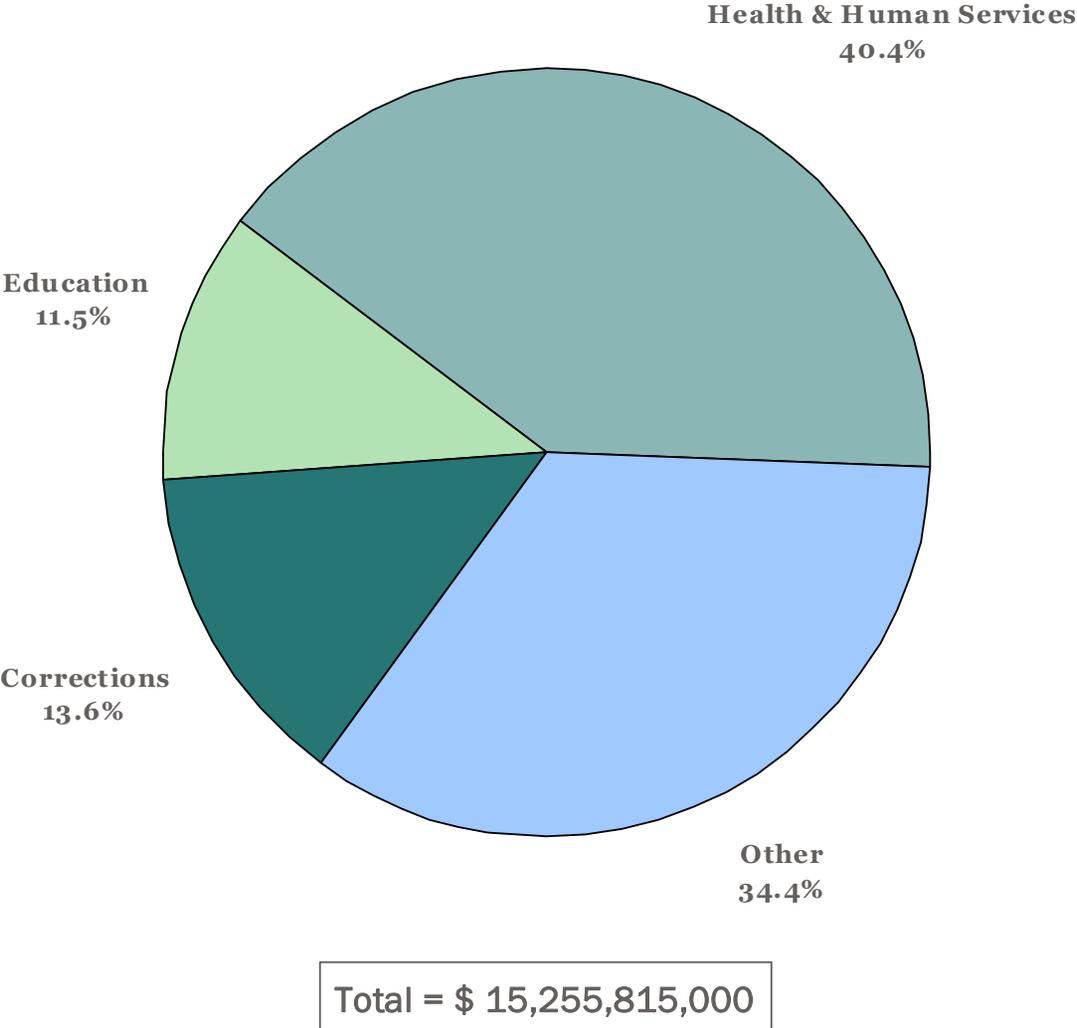


Table 9

FY 2022-23 FLINT DRINKING WATER EMERGENCY INITIAL APPROPRIATIONS PUBLIC ACTS 144 and 166 of 2022					
Department/Program	Gross	Federal	Reserve Fund	Other State Restricted	GF/GP
Health & Human Services					
Medicaid waiver.....	\$30,352,500	\$24,254,400	\$0	\$0	\$6,098,100
Drinking water emergency response.....	3,821,100	0	0	0	3,821,100
Rides to wellness	300,000	0	0	0	500,000
Federally qualified health centers	500,000	0	0	0	300,000
Total Health & Human Services.....	\$34,973,600	\$24,254,400	\$0	\$0	\$10,719,200
School Aid¹⁾					
Flint declaration of emergency	\$8,075,100	\$0	\$0	\$5,000,100	\$3,075,000
Total School Aid.....	\$8,075,100	\$0	\$0	\$5,000,100	\$3,075,000
TOTAL FY 2022-23 INITIAL APPROPRIATIONS	\$43,048,700	\$24,254,400	\$0	\$5,000,100	\$13,794,200

¹⁾ This total does not include \$1.0 million for Flint Educare or \$1.4 million appropriated for a Genesee County early childhood collaborative since these appropriations serve a younger population of children than those supported by the Flint Drinking Water appropriations.

Table 10

SUMMARY OF FY 2022-23 APPROPRIATION CHANGES		
	Gross	GF/GP
FY 2021-22 Year-To-Date Appropriation¹⁾	\$81,017,801,600	\$12,065,588,000
<u>Changes for FY 2022-23:</u>		
New Programs	\$3,976,739,500	\$2,795,733,300
Program Increases	5,209,535,700	1,327,099,000
Program Eliminations	(7,916,522,600)	(2,241,272,900)
Program Reductions	(5,520,408,700)	(73,025,800)
Major Fund Shifts Affecting GF/GP.....	14,000,000	1,276,403,100
Other Technical Program Transfers/Adjustments.....	(1,459,300)	0
Economic Adjustments.....	193,275,400	104,773,400
Unclassified Salaries Adjustments (Executive Branch)	1,148,800	516,900
Total Changes	(\$4,043,691,200)	\$3,190,227,000
FY 2022-23 INITIAL APPROPRIATION.....	\$76,974,110,400	\$15,255,815,000

¹⁾ Appropriation as of July 21, 2022

Table 11

FY 2022-23 INITIAL APPROPRIATIONS NEW PROGRAMS		
Budget Area/Program	Gross	GF/GP
Agriculture & Rural Development		
Economic development for food and agriculture	\$50,000,000	\$50,000,000
Buy Michigan campaign.....	1,000,000	1,000,000
Total Agriculture & Rural Development.....	\$51,000,000	\$51,000,000
Attorney General		
Job court	\$5,000,000	\$5,000,000
Organized retail crime unit.....	3,500,000	3,500,000
Total Attorney General	\$8,500,000	\$8,500,000
Capital Outlay		
DTMB - State psychiatric facility	\$315,000,000	\$0
DMVA - Marquette veterans home	97,600,000	34,200,000
MSU - renovation and addition to dairy facilities and greenhouses	53,000,000	53,000,000
SVSU - Brown hall renovation	21,800,000	21,800,000
Total Capital Outlay	\$487,400,000	\$109,000,000
Civil Rights		
Native American boarding school study	\$500,000	\$500,000
Total Civil Rights	\$500,000	\$500,000
Community Colleges		
ADN to BSN completion grants - one-time	\$56,000,000	\$0
Community college academic catchup - one-time	10,000,000	0
Michigan center for adult college success - one-time	9,200,000	0
Michigan Reconnect short-term training - one-time	6,000,000	0
Total Community Colleges.....	\$81,200,000	\$0
Corrections		
WIFI/Electronic prisoner-staff communications devices - one-time	\$15,000,000	\$15,000,000
Body Scanners - one-time	4,500,000	4,500,000
Improvements to staff areas in correctional facilities - one-time	2,500,000	2,500,000
Vocational village expansion - one-time	2,500,000	2,500,000
COVID-19 suspended intake payments - one-time	1,000,000	1,000,000
Page alert system - one-time.....	1,000,000	1,000,000
Officer uniforms - one-time	500,000	500,000
Total Corrections	\$27,000,000	\$27,000,000
Education		
ALS literacy resource.....	\$1,000,000	\$1,000,000
Michigan core curriculum.....	750,000	750,000
Mental health support	350,000	350,000
School board training reimbursement.....	150,000	150,000
Poet laureate	100,000	100,000
Total Education	\$2,350,000	\$2,350,000

Table 11 - continued

FY 2022-23 INITIAL APPROPRIATIONS NEW PROGRAMS		
Budget Area/Program	Gross	GF/GP
Environment, Great Lakes, & Energy		
Community technical, managerial, and financial support for lead line replacement: one-time appropriation.....	\$48,000,000	\$0
Buffalo Reef Project: one-time.....	10,000,000	0
Private well-testing: one-time	5,000,000	5,000,000
Michigan Geological Survey	3,000,000	3,000,000
Grants and records management: one-time appropriation.....	2,000,000	2,000,000
Grants and records management (6.0 FTEs).....	935,400	935,400
Disposal of firefighting foam containing PFAS: one-time	500,000	500,000
Cooperative Lakes Monitoring Program	150,000	150,000
Total Environment, Great Lakes, & Energy	\$69,585,400	\$11,585,400
Higher Education		
Postsecondary scholarship fund.....	\$250,000,000	\$250,000,000
Total Higher Education	\$250,000,000	\$250,000,000
Judiciary		
Statewide judicial case management system - one-time	\$150,000,000	\$150,000,000
Continuing judicial education	335,300	335,300
Judicial workload assessment contract - one-time	225,000	225,000
Total Judiciary	\$150,560,300	\$150,560,300
Labor & Economic Opportunity		
Economic development and workforce grants - one-time	\$251,475,000	\$251,475,000
Michigan infrastructure grants - one-time	212,800,000	212,800,000
Michigan enhancement grants - one-time	205,299,500	205,299,500
Electric vehicle teaching, testing, training, and development center - one-time	130,000,000	130,000,000
Cancer institute project - one-time.....	100,000,000	100,000,000
Detroit academic research center - one-time	100,000,000	100,000,000
Community development financial institution fund grants - one-time	75,000,000	75,000,000
Blight elimination program	75,000,000	75,000,000
Nonprofit relief grants - one-time	50,000,000	0
State trade export program.....	3,000,000	0
Office of Future Mobility and Electrification	2,000,000	2,000,000
Muskegon sea wall project - one-time	1,000,000	1,000,000
Lakeshore heritage grants - one-time.....	750,000	0
Total Labor & Economic Opportunity	\$1,206,324,500	\$1,152,574,500
Licensing & Regulatory Affairs		
Corporations online filing	\$2,343,600	\$0
Bureau of fire services	1,000,000	1,000,000
Task force on foreign-trained medical professional licensing.....	1,000,000	0
Cannabis market taxation and regulatory compliance pilot program	500,000	0
Total Licensing & Regulatory Affairs	\$4,843,600	\$1,000,000

Table 11 - continued

FY 2022-23 INITIAL APPROPRIATIONS NEW PROGRAMS		
Budget Area/Program	Gross	GF/GP
Military & Veterans Affairs		
State veterans cemetery.....	\$12,000,000	\$1,500,000
State cemetery feasibility study.....	250,000	250,000
Total Military & Veterans Affairs.....	\$12,250,000	\$1,750,000
Natural Resources		
State fish hatchery upgrades and improvements - one-time.....	\$30,000,000	\$30,000,000
Natural resource equipment modernization - one-time.....	11,550,000	10,000,000
State park employee recruitment and retention (40.8 FTEs).....	9,159,700	0
Great Lakes vessel modernization - one-time.....	4,000,000	4,000,000
Off road vehicle trail improvements (13.1 FTEs).....	3,059,900	0
State parks, recreational boating, and forest recreation and trails.....	1,625,000	0
State game and wildlife area infrastructure.....	1,400,000	0
Michigan Historical Center.....	921,900	0
Emergency response and wildfire suppression.....	751,900	751,900
Recruitment and retention of short-term workers.....	678,800	0
Tribal relations and fisheries co-management (4.0 FTEs).....	652,800	652,800
Body cameras for conservation officers.....	600,000	600,000
Digitization of archival records - one-time.....	485,000	485,000
Body cameras for conservation officers - one-time.....	400,000	400,000
Fish production and fisheries resource management.....	136,700	0
Forest management and timber market development.....	18,700	0
CSB technical adjustment: payment to locals.....	0	0
Total Natural Resources.....	\$65,440,400	\$46,889,700
School Aid		
Grow your own programs.....	\$175,000,000	\$0
Per pupil mental health grants.....	150,000,000	0
Mi student teacher scholarship/stipends.....	50,000,000	0
TRAILS.....	50,000,000	0
School resource officers.....	25,000,000	0
School infrastructure and consolidation.....	25,000,000	0
Before and after school programs.....	25,000,000	0
Michigan future educator fellowship.....	25,000,000	5,000,000
Cross-system interventions - school safety.....	15,000,000	0
Troops to teachers.....	15,000,000	0
CTE teacher recruitment and retention.....	10,000,000	0
Learning pods.....	5,000,000	0
BookNook.....	5,000,000	5,000,000
Developer academy.....	3,000,000	3,000,000
ProStart/HTM.....	2,500,000	2,500,000
Strong Beginnings.....	2,200,000	0

Table 11 - continued

FY 2022-23 INITIAL APPROPRIATIONS NEW PROGRAMS		
Budget Area/Program	Gross	GF/GP
School Aid (continued)		
School safety and mental health commission	2,000,000	2,000,000
Discover You	2,000,000	2,000,000
Skilled trades for students	2,000,000	2,000,000
MI science center.....	2,000,000	2,000,000
Hispanic Collaborative.....	1,500,000	1,500,000
Afghan refugees	1,250,000	0
Purple star program	1,105,000	1,105,000
Eastern Upper Peninsula ISD learning center.....	700,000	0
Detroit Horse Power	500,000	500,000
Roadmaps - UM-SVSU.....	427,500	0
NAF academies	253,000	0
Total School Aid.....	\$596,435,500	\$26,605,000
State Police		
Crime victim support pilot program.....	\$518,400	\$518,400
Total State Police	\$518,400	\$518,400
Technology, Management, & Budget		
Supply chain software.....	\$15,000,000	\$15,000,000
Michigan State Police Grand Rapids Facility building operations	2,000,000	0
Business incentive study	1,000,000	1,000,000
Software purchasing review	750,000	750,000
Vendor data tracking.....	300,000	300,000
Total Technology, Management, & Budget	\$19,050,000	\$17,050,000
Transportation		
Airport infrastructure grants	\$25,000,000	\$25,000,000
Technical assistance, planning, and IIJA match grants	25,000,000	25,000,000
Priority rail grade crossing/separation initiative	12,000,000	12,000,000
Aviation weather station equipment replacement.....	3,900,000	3,900,000
Basic marine dock project.....	700,000	0
Aging freight rail replacement.....	550,000	0
National historic preservation act compliance support	475,400	0
Magnetic roadway sweepers	350,000	350,000
Local agency administration tool	206,000	0
Total Transportation	\$68,181,400	\$66,250,000

Table 11 - continued

FY 2022-23 INITIAL APPROPRIATIONS NEW PROGRAMS		
Budget Area/Program	Gross	GF/GP
Treasury - Operations		
Pension system deposits	\$850,000,000	\$850,000,000
Transportation administration fund	19,000,000	19,000,000
Implementation of SBs 248 & 178	3,200,000	3,200,000
Responsible gaming advertising.....	3,000,000	0
Heavy equipment tax implementation	400,000	400,000
Total Treasury - Operations	\$875,600,000	\$872,600,000
TOTAL NEW PROGRAMS.....	\$3,976,739,500	\$2,795,733,300

Table 12

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Agriculture & Rural Development		
Reforestation	\$5,400,000	\$0
Office of rural development grants	3,500,000	3,500,000
Animal welfare and veterinary care	2,000,000	2,000,000
Food and agriculture preparedness.....	1,600,000	1,600,000
Pesticide safety.....	1,170,000	1,170,000
Chronic wasting disease study	500,000	0
Cervid testing	200,000	200,000
Total Agriculture & Rural Development.....	\$14,370,000	\$8,470,000
Attorney General		
PACC trainers.....	\$410,100	\$410,100
Total Attorney General	\$410,100	\$410,100
Civil Rights		
Complaint investigation backlog	\$3,151,900	\$3,151,900
Total Civil Rights.....	\$3,151,900	\$3,151,900
Community Colleges		
Ongoing 5% operations increase	\$16,184,000	\$0
MPSERS UAAL stabilization payment	5,400,000	0
Total Community Colleges.....	\$21,584,000	\$0
Corrections		
One-time: <i>John Doe(s) v. MDOC</i> settlement.....	\$15,000,000	\$15,000,000
Temporary nursing staff contract rate increase	3,721,100	3,721,100
Information management system maintenance and support	1,195,500	1,195,500
One-time: Goodwill Flip the Script	750,000	750,000
One-time: Prosperity region 8 pilot program.....	500,000	500,000
One-time: Chance for Life.....	500,000	500,000

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Corrections (continued)		
Security service contract rate increase	244,400	244,400
City of Jackson water and sewer rate increase.....	212,000	212,000
Field operations payments to locals	0	0
Total Corrections	\$22,123,000	\$22,123,000
Education		
Michigan School for the Blind.....	\$3,000,000	\$3,000,000
Educator recruitment initiatives	800,000	800,000
Great start readiness operations	550,000	550,000
Technical adjustment	504,700	0
State aid to libraries.....	500,000	500,000
Total Education	\$5,354,700	\$4,850,000
Environment, Great Lakes, & Energy		
Infrastructure Act funds for water infrastructure improvements (2.0 FTEs)	\$31,000,000	\$0
Legacy contamination cleanup (16.0 FTEs).....	29,993,100	0
Legacy contamination cleanup: one-time appropriation	19,170,900	0
Infrastructure Act funds for water infrastructure improvements (5.0 FTEs)	15,800,000	0
Environmental Health	7,917,900	6,167,900
Infrastructure Act funds for water infrastructure improvements	7,200,000	0
Reducing air permit application wait times & improving air quality monitoring (24.0 FTEs).....	4,439,800	4,439,800
Safe drinking water enforcement and monitoring.....	1,799,900	1,799,900
Water infrastructure loans (4.0 FTEs)	1,407,700	0
NPDES Nonstormwater program	1,190,000	1,190,000
Hazardous Waste Management Program	200,000	0
Total Environment, Great Lakes, & Energy	\$120,119,300	\$13,597,600
Executive Office		
Executive Office.....	\$825,000	\$825,000
Total Executive Office	\$825,000	\$825,000
Health & Human Services		
Healthy Michigan plan base and caseload adjustments	\$214,213,700	\$21,421,500
Medicaid and Healthy Michigan Plan actuarial soundness	213,565,800	51,327,200
One-time: Behavioral health capital investments	170,600,000	170,600,000
Actuarial soundness adjustment for Medicaid behavioral health services.....	90,270,800	31,856,500
Dental program redesign	85,131,400	47,673,600
Medicaid primary care rate increase	56,121,000	15,000,000
One-time: Pediatric inpatient infrastructure grants.....	50,000,000	50,000,000
Behavioral health capacity and access initiative	47,282,100	32,950,000
Medicaid special financing and provider tax adjustments	46,260,200	70,666,700
One-time: Weatherization assistance - IIJA	40,000,000	0
Child welfare family maintenance payment increase.....	36,013,900	14,245,800

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Health & Human Services (continued)		
Actuarial soundness adjustment for HMP behavioral health services	30,920,200	3,092,000
Community health workers funding	28,336,600	10,000,000
One-time: Community health campus pilot project.....	25,000,000	25,000,000
One-time: Clinical integration fund	25,000,000	25,000,000
One-time: CMHSP integration readiness	25,000,000	25,000,000
Recognition of additional local funding from school aid budget	22,000,000	0
Medicaid methadone rate increase	16,185,000	4,074,400
FMPP ALMB/QI and HMP duals	15,692,000	15,692,000
One-time: PACE COVID relief grants.....	15,500,000	15,500,000
Vaccination reimbursement Medicaid rate increase.....	14,061,200	4,516,700
One-time: CCWIS IT project continuation	12,165,300	5,534,800
Medicaid autism services base and caseload	10,793,100	16,492,200
Child welfare CCI rate increase.....	10,519,500	8,976,000
Behavioral health capacity and access initiative - state facilities	10,500,000	10,500,000
One-time: MEHP expansion	10,000,000	10,000,000
One-time: Mackinac Straits Hospital funding.....	10,000,000	10,000,000
Exec. Rec. Revision 2023-3 adult protective services (APS).....	9,038,700	7,411,400
Medical care and treatment base, fund source, and caseload.....	8,936,800	12,381,400
One-time: Salvation Army safe harbor program.....	8,333,300	8,333,300
Rate increase for Medicaid private duty nursing services	7,800,000	2,820,000
Child care fund base, fund source, and caseload	7,320,800	18,766,900
Opioid settlement fund.....	7,200,000	0
One-time: Sheridan Hospital services expansion.....	6,600,000	6,600,000
One-time: Workforce development programs.....	6,550,000	6,550,000
One-time: Permanent supportive housing	6,000,000	6,000,000
Actuarial soundness adjustment for Medicaid autism services	5,988,800	2,113,400
Employment verification contract increase	5,374,700	3,243,600
Increase reimbursement for CMH guardian/conservator costs	5,000,000	5,000,000
One-time: Jail diversion fund	5,000,000	5,000,000
PACE enrollment cap increase.....	4,673,100	1,649,100
One-time: Multicultural integration increase	4,200,000	8,600,000
Diaper assistance grant increase	4,154,400	0
Young child financial support supplement.....	4,154,000	0
One-time: Food security council	3,950,000	3,950,000
Foster care payments base, fund source, and caseload.....	3,655,100	2,972,400
IT: base system maintenance adjustment.....	3,631,200	2,749,200
Adjust authorization for tribal pharmacy all inclusive rate estimate.....	3,598,900	0
One-time: Trinity health APM pilot.....	3,400,000	3,400,000
Family support subsidy rate increase	3,154,400	0

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Health & Human Services (continued)		
Michigan crisis and access line (MiCAL)	3,000,000	3,000,000
One-time: Incompass.....	3,000,000	3,000,000
Healthy Michigan Plan (HMP) behavioral health base and caseload	2,607,500	899,100
One-time: Easterseals autism care center	2,500,000	2,500,000
One-time: Insight	2,500,000	2,500,000
One-time: Sickle Cell Center of Excellence.....	2,500,000	2,500,000
One-time: child welfare day treatment pilot program.....	2,480,000	2,480,000
Child care fund basic grants	2,366,700	2,366,700
Information technology contract inflation adjustment	2,074,800	1,362,400
Michigan 2-1-1 funding increase	2,000,000	2,000,000
One-time: Spinal robotics program.....	2,000,000	2,000,000
One-time: ARC Michigan.....	2,000,000	2,000,000
Certified community behavioral health centers base and caseload	1,985,300	2,285,500
One-time: Minor home repair grants.....	1,823,300	1,823,300
CHAMPS/MMIS operation funding	1,750,000	1,750,000
MiHIN	1,750,000	1,750,000
One-time: Kinship and the Bridge.....	1,750,000	1,750,000
Health equity across the lifespan.....	1,734,800	1,457,000
Hospice room and board payments.....	1,682,000	1,682,000
Conversion of direct care worker wage increase to residential rate increase	1,668,200	0
One-time: Grant Me Hope	1,500,000	1,500,000
One-time: United Methodist Community House	1,440,000	1,440,000
Neonatology rate increase.....	1,416,800	500,000
Personal protective equipment warehouse	1,400,000	1,400,000
Security services adjustment.....	1,400,000	783,800
Establishment of centralized administrative support for state psychiatric hospital.....	1,087,900	1,087,900
Child advocacy centers.....	1,000,000	1,000,000
School success partnership funding increase	1,000,000	0
Increase funding for my community dental centers.....	1,000,000	1,000,000
One-time: Families Against Narcotics	1,000,000	1,000,000
One-time: Wheels to Work.....	1,000,000	1,000,000
One-time: Presbyterian Villages	1,000,000	1,000,000
One-time: West UP CMHSP mental health professionals.....	1,000,000	1,000,000
One-time: AAA Region VII wellness pilot program	1,000,000	1,000,000
One-time: City of Detroit - environmental monitoring	1,000,000	1,000,000
One-time: Honor Psychiatric.....	1,000,000	1,000,000
One-time: School training and technical assistance.....	1,000,000	1,000,000
Recognition of newborn screening fee revenue increase	967,300	0

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Health & Human Services (continued)		
One-time: Human trafficking inclusive services	750,000	750,000
Comprehensive child welfare information system - continuation	741,400	370,700
One-time: Feeding America West Michigan.....	700,000	700,000
Recognize federal match for sickle cell outreach and testing contracts	650,000	0
Technical conference adjustments.....	645,000	0
One-time: Behavioral health patient information tool.....	600,000	600,000
One-time: Green Gables Haven domestic violence grant.....	600,000	600,000
Kids' Food Basket.....	525,000	525,000
One-time: Initiatives to address racial disparities.....	500,000	500,000
One-time: Easterseals parent and family stress program	500,000	500,000
One-time: Child advocacy centers	500,000	500,000
One-time: JJ in-home care grants	500,000	500,000
Family Independence Program (FIP) base and caseload.....	486,600	0
Pharmacy inflation at state facilities	436,700	357,700
Guardianship assistance program base, fund source, and caseload	422,900	433,700
Dementia care unit investment.....	400,000	400,000
CHAMPS/MMIS operation funding.....	400,000	400,000
One-time: Bay City Boys and Girls Club behavioral health services	400,000	400,000
Education planners increase	372,000	372,000
Mediation services implementation	350,000	350,000
Child support system adjustments for new hire and incarceration data	278,200	37,800
Field services CSS&M authorization adjustment	250,000	0
Recognize available CSHCS parent participation fee revenue.....	250,000	(500,000)
One-time: Great Lakes Recovery Center	250,000	250,000
One-time: Blue Water Recovery.....	150,000	150,000
McLaren Central MI sexual assault nurse examiner program	102,600	102,600
"Let Them Play" grant	100,000	100,000
Mosaic counseling	100,000	100,000
Allegan County legal assistance	50,000	50,000
One-time: Be Better Teen Walk-In Mental Health program	50,000	50,000
One-time: Ottawa County mediation services grant.....	40,000	40,000
State disability assistance (SDA) base and caseload.....	11,400	(91,000)
Health homes caseload cost adjustment	0	285,100
Total Health & Human Services.....	\$1,534,342,400	\$867,311,400

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Higher Education		
Ongoing operations increase.....	\$55,534,500	\$55,534,500
Per-FYES funding floor.....	17,709,700	17,709,700
Total Higher Education	\$73,244,200	\$73,244,200
Judiciary		
Justice for all self-help center expansion.....	\$1,050,000	\$1,050,000
Administrative funding restoration	1,005,900	1,005,900
State Appellate Defender Office (SADO) juvenile lifer unit	962,900	962,900
Judicial tenure commission backlog ongoing	807,000	807,000
Statewide e-file system.....	746,100	0
SADO administration	400,000	400,000
Judgeship changes.....	366,200	366,200
Economics for problem solving courts.....	323,000	323,000
Private grant authorization.....	300,000	0
SADO wrongful prosecution unit	287,900	287,900
SADO interdepartmental grant authorization.....	250,000	0
One-time judicial tenure commission backlog	249,300	249,300
Total Judiciary	\$6,748,300	\$5,452,200
Labor & Economic Opportunity		
Going pro increase	\$15,000,000	\$15,000,000
Office of Global Michigan - federal funds increase.....	9,600,000	0
Workforce development - federal MiSTAR grant.....	4,754,000	0
Michigan rehabilitation services - federal disability innovation funds	3,600,000	0
Tri-share child care program - move from one-time to ongoing	2,500,000	2,500,000
Arts and cultural grants increase - one-time	2,000,000	2,000,000
Women's Commission - add'l private and restricted funds.....	1,100,000	0
Graduation alliance increase	1,000,000	1,000,000
Focus: HOPE - one-time.....	1,000,000	1,000,000
Office of Global Michigan - language access plan - one-time	700,000	700,000
MIOSHA property management	299,000	0
Office of Global Michigan - language access plan	268,700	268,700
Ethnic commissions increase	170,000	170,000
Michigan Community Service Commission - private funds	160,000	0
Wage and hour program - administrative hearings	156,400	0
Women's Commission - transfer 1 FTE from unclassified salaries	131,000	131,000
Total Labor & Economic Opportunity	\$42,439,100	\$22,769,700

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Legislature		
House 6.0% overall increase.....	\$4,038,900	\$4,038,900
Senate 6.2% overall increase.....	2,908,300	2,908,300
Legislative auditor general field operations 5.5% overall increase	1,470,600	1,002,200
Legislative council 6.8% overall increase.....	1,234,200	1,234,200
Cora Anderson Building	690,300	690,300
Binsfeld Office Building	471,000	471,000
State Capitol historic site general operations 5.5% overall increase	313,800	291,500
Legislative retirement system 5.5% overall increase	299,800	230,000
Senate fiscal agency 5.5% overall increase.....	226,100	226,100
House fiscal agency 5.5% overall increase.....	226,100	226,100
State Capitol historic site restoration, renewal, and maintenance 5.5% overall increase.....	189,100	0
Legislative corrections ombudsman 5.5% overall increase	56,200	56,200
Legislative auditor general unclassified salaries 5.5% overall increase	20,700	20,700
Michigan veterans facility ombudsman 5.5% overall increase.....	17,600	17,600
Worker's compensation 5.5% overall increase	8,500	8,500
Total Legislature	\$12,171,200	\$11,421,600
Licensing & Regulatory Affairs		
Michigan saves	\$2,500,000	\$2,500,000
Nursing home state surveyors	1,580,000	1,580,000
Marijuana Regulatory Agency staffing.....	1,573,700	0
Bureau of Fire Services	1,328,900	1,328,900
CSB technical adjustments.....	1,068,400	0
Urban search and rescue	1,000,000	1,000,000
Michigan Liquor Control Commission staffing	600,000	0
Bureau of Construction Codes	400,000	400,000
Public Service Commission	282,600	0
Utility Consumer Participation Board revenue increase	100,000	0
Total Licensing & Regulatory Affairs	\$10,433,600	\$6,808,900
Military & Veterans Affairs		
Armory modernization.....	\$100,000,000	\$40,000,000
Grand Rapids home for veterans transition building operations	6,456,000	4,065,000
Selfridge Air NG base improvements	6,100,000	6,100,000
Michigan veterans facility authority self-sufficiency.....	6,000,000	6,000,000
Michigan Veterans Affairs Agency - suicide prevention outreach	1,200,000	1,200,000
Military retirement increased costs	582,000	582,000
Michigan volunteer defense force.....	100,000	100,000
Total Military & Veterans Affairs.....	\$120,438,000	\$58,047,000

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Natural Resources		
State parks repair and maintenance.....	\$3,100,000	\$0
Align authorization - State park and harbor system authority operations.....	2,820,000	0
State boating infrastructure maintenance.....	1,100,000	0
Wetland restoration, enhancement and acquisition	1,000,000	0
Local boating infrastructure maintenance and improvements.....	300,000	0
MiConnect outdoors credit card processing fees	300,000	0
Align spending authorization with available revenue from pheasant license fees	100,000	0
MiConnect outdoors maintenance and support.....	50,000	0
Total Natural Resources.....	\$8,770,000	\$0
School Aid		
MPSERS UAAL deposit.....	\$1,000,000,000	\$0
Foundation allowance.....	610,000,000	0
Special education cost reimbursement.....	246,000,000	0
At-risk programs	223,000,000	0
School safety grants	158,000,000	15,500,000
MPSERS reserve.....	140,400,000	0
Great start readiness	34,000,000	0
Adolescent teen health centers	25,000,000	0
Mental health grants and admin	25,000,000	0
Special education Headlee	23,700,000	0
Teach for America	19,000,000	(1,000,000)
Special education foundations and sped.....	11,500,000	0
Vocational education	10,000,000	0
Special education - federal IDEA.....	10,000,000	0
MPSERS UAAL rate stabilization payment	9,500,000	0
Student assessments - state share	8,000,000	0
Early On.....	7,100,000	0
School aid fund borrowing costs.....	6,800,000	0
LETRS: professional learning early literacy.....	6,000,000	0
Support of local produce in school meals.....	4,800,000	0
MPSERS transition costs.....	4,000,000	0
ISD general operations	3,739,000	0
ISD brownfield redevelopment	2,400,000	0
Michigan Education Corps.....	1,500,000	1,500,000
Bilingual education.....	1,311,000	0
Algebra Nation	1,000,000	1,000,000
Detroit area pre college engineering	500,000	0
Michigan virtual high school	500,000	500,000
First robotics	500,000	0

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
School Aid (continued)		
Isolated districts	438,000	0
Michigan council for women in technology	350,000	350,000
PILT reimbursements	279,000	0
Chaldean community foundation	250,000	250,000
Conductive learning	50,000	50,000
Total School Aid	\$2,594,617,000	\$18,150,000
State		
Enhanced driver license processing cost increase	\$1,000,000	\$0
Security contract cost increase	300,000	0
Mobile office expansion of services	0	0
Fees to local units - pmts to locals increase	0	0
Motorcycle safety education grants - pmts to locals increase	0	0
Total State	\$1,300,000	\$0
State Police		
FY22 recruit school annualization	\$5,670,800	\$5,670,800
FY23 trooper recruit school - one-time	4,694,200	4,694,200
FY23 Trooper recruit school - ongoing	4,545,600	4,545,600
Contractual services (executive security/\$700k for MIS traffic)	3,100,000	3,100,000
Training and professional development	3,000,000	3,000,000
Fleet rate increase	2,069,000	1,942,300
Cyber crime section expansion	1,130,900	1,130,900
Recruitment, training, and outreach	1,000,000	1,000,000
Secondary road patrol grant program	922,700	(2,000,000)
Secure cities partnership	700,000	700,000
Align spending authority	575,300	0
Justice training grants	0	0
Total State Police	\$27,408,500	\$23,783,800
Technology, Management, & Budget		
Information technology investment fund (ITIF)	\$100,000,000	\$100,000,000
Enterprisewide special maintenance	70,000,000	70,000,000
MiLogin	5,000,000	5,000,000
Cyber security and infrastructure protection	3,070,200	3,070,200
Data Analytics Center	1,850,000	1,850,000
Delegated procurement	872,100	0
Central procurement services and IT enhancements	473,300	473,300
Total Technology, Management, & Budget	\$181,265,600	\$180,393,500

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Transportation		
State trunkline road and bridge construction	\$79,619,500	\$0
County road commissions	56,271,700	0
Airport safety improvement program	33,893,900	0
Rail operations and infrastructure increase	33,394,500	0
Cities and villages	31,374,000	0
Transit capital	29,005,400	0
Program staffing	26,098,500	0
Local federal aid road and bridge construction	15,233,300	0
Highway maintenance materials increase	9,950,300	0
Local bus operating	5,000,000	0
Transportation economic development programs	4,349,100	0
Highway maintenance contract services	3,106,900	0
IIJA airport infrastructure grants	2,173,000	0
Construction services support contracts.....	1,788,700	0
Information technology	1,725,000	0
Marine passenger service.....	1,300,000	0
Interdepartmental grant adjustments	1,115,000	0
Specialized services	1,000,000	0
Detroit metropolitan Wayne County airport	650,000	0
Traffic signal billing program.....	400,000	0
Intercity services	363,000	0
Movable bridge	305,400	0
Freight property management	300,000	0
Security for property management	77,400	0
Total Transportation	\$338,494,600	\$0
Treasury - Debt Service		
Great Lakes water quality bond	\$878,100	\$878,100
Quality of life bond	153,000	153,000
Total Treasury - Debt Service	\$1,031,100	\$1,031,100

Table 12 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM INCREASES		
Budget Area/Program	Gross	GF/GP
Treasury - Operations		
Recreational marihuana grants	\$20,580,000	\$0
Technical adjustments	8,160,300	0
Office of postsecondary financial planning	2,936,100	2,936,100
Casino gaming control operations	2,375,000	0
Casino gaming information technology	1,801,400	0
Flow-through entity tax implementation	1,376,900	1,376,900
Treasury information technology	1,250,000	795,000
Senior citizen cooperative housing	150,000	150,000
Total Treasury - Operations	\$38,629,700	\$5,258,000
Treasury - Revenue Sharing		
City, village, township revenue sharing	\$15,974,800	\$0
County statutory revenue sharing	13,913,600	0
Emmet County revenue sharing	376,000	0
Total Treasury - Revenue Sharing	\$30,264,400	\$0
TOTAL PROGRAM INCREASES	\$5,209,535,700	\$1,327,099,000

Table 13

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS		
Budget Area/Program	Gross	GF/GP
Agriculture & Rural Development		
Agriculture nutrient best management voluntary practices program	(\$25,000,000)	(\$25,000,000)
Agriculture equine industry development fund	(3,200,000)	(3,200,000)
Farm innovation program.....	(3,180,000)	(3,180,000)
County fairs, shows, and expositions	(1,950,000)	(1,950,000)
Fair food network - double up food bucks	(1,100,000)	(1,100,000)
Bovine TB quarantine - producer reimbursement	(400,000)	(400,000)
Farm stress program	(225,000)	(225,000)
Total Agriculture & Rural Development.....	(\$35,055,000)	(\$35,055,000)
Attorney General		
FY 2021-22 supplemental removal.....	(\$4,070,000)	(\$4,070,000)
FY 2021-22 one-time removal	(1,560,000)	(1,560,000)
Total Attorney General	(\$5,630,000)	(\$5,630,000)
Capital Outlay		
Remove FY21 capital outlay projects	(\$270,000,000)	\$0
Total Capital Outlay	(\$270,000,000)	\$0
Civil Rights		
FY 2021-22 supplemental removal.....	(\$500,000)	(\$500,000)
FY 2021-22 one-time removal	(250,000)	(250,000)
Total Civil Rights	(\$750,000)	(\$750,000)
Corrections		
Removal of FY 22 one-time funding	(\$27,050,000)	(\$27,050,000)
Public works user fees.....	(1,000,000)	0
DOJ residential substance abuse treatment.....	(250,200)	0
GASB 84 removal of funding from part 1 for sheriff's coordinating and training office....	(100,000)	0
Total Corrections	(\$28,400,200)	(\$27,050,000)
Education		
FY 2021-22 one-time child care removal.....	(\$1,495,863,500)	\$0
FY 2021-22 supplemental removal.....	(27,850,000)	(6,000,000)
Before and after school programs	(5,000,000)	(5,000,000)
FY 2021-22 one-time removal	(360,000)	(360,000)
Total Education	(\$1,529,073,500)	(\$11,360,000)
Environment, Great Lakes, & Energy		
High Water Infrastructure Grants.....	(\$14,325,000)	(\$14,325,000)
Dam Safety Grant Program: one-time	(13,000,000)	(13,000,000)
Removal of FY 2021-22 Supplemental.....	(6,500,000)	0
Dam Safety Emergency Action Fund	(6,000,000)	(6,000,000)
Total Environment, Great Lakes, & Energy	(\$39,825,000)	(\$33,325,000)

Table 13 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS		
Budget Area/Program	Gross	GF/GP
Health & Human Services		
Remove Sec. 1062 report funding	(\$300,000)	(\$300,000)
Removal of study for managed care for foster care	(300,000)	(150,000)
Senior Call Check Program	(40,000)	(40,000)
Total Health & Human Services	(\$640,000)	(\$490,000)
Higher Education		
MPSERS paydown - one-time	(\$384,741,700)	(\$84,741,700)
Japan Center for Michigan Universities - one-time	(500,000)	(500,000)
Total Higher Education	(\$385,241,700)	(\$85,241,700)
Judiciary		
FY 2021-22 supplemental backout	(\$7,000,000)	(\$55,000)
Removal of one-time appropriations	(1,941,100)	(1,941,100)
Total Judiciary	(\$8,941,100)	(\$1,996,100)
Labor & Economic Opportunity		
Remove FY 2021-22 supplementals	(\$2,396,933,900)	(\$1,134,571,200)
Remove FY 2021-22 one-time funding	(375,622,200)	(231,872,200)
UIA benefit claims monitoring	(4,000,000)	(4,000,000)
Total Labor & Economic Opportunity	(\$2,776,556,100)	(\$1,370,443,400)
Legislature		
Removal of FY 2021-22 one-time funding	(\$7,542,200)	(\$7,542,200)
Removal of Independent citizens redistricting commission	(3,108,900)	(3,108,900)
Total Legislature	(\$10,651,100)	(\$10,651,100)
Licensing & Regulatory Affairs		
Marihuana treatment research	(\$20,000,000)	\$0
COVID-19 survey activity	(625,000)	0
Michigan-Indiana border survey	(500,000)	(500,000)
Total Licensing & Regulatory Affairs	(\$21,125,000)	(\$500,000)
Military & Veterans Affairs		
Grand Rapids home for veterans transition	(\$6,456,000)	(\$4,065,000)
Record consolidation and digitization	(2,500,000)	(2,500,000)
Total Military & Veterans Affairs	(\$8,956,000)	(\$6,565,000)
Natural Resources		
Removal of PA 53 of 2022 one-time federal and GF/GP funding	(\$450,000,000)	\$0
Removal of DNR Trust Fund appropriations	(45,592,200)	0
Removal of FY 2021-22 supplemental	(14,864,900)	(845,400)
Elimination of state park improvement revenue bond debt service	(1,201,800)	0
Total Natural Resources	(\$511,658,900)	(\$845,400)

Table 13 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS		
Budget Area/Program	Gross	GF/GP
School Aid		
Wraparound services staffing	(\$240,000,000)	\$0
Year-round schools: one-time HVAC, etc.....	(75,000,000)	0
Year-round schools: 3% foundation increase.....	(60,000,000)	0
Per-pupil learning loss funding	(52,056,000)	0
Dissolved district debt.....	(25,500,000)	0
Risk assessments.....	(15,000,000)	(3,750,000)
Building mapping	(12,500,000)	(2,500,000)
Oxford response	(9,828,000)	0
Attendance recovery program	(6,000,000)	(6,000,000)
Civics and model government program.....	(3,750,000)	(3,750,000)
COOR ISD CTE program	(2,500,000)	0
Boys and girls club.....	(2,000,000)	(2,000,000)
Detroit public TV	(2,000,000)	0
K-12 baseline expenditure study	(1,500,000)	(1,500,000)
Special education taskforce.....	(1,500,000)	0
Early childhood collaborative	(1,384,900)	(1,384,900)
Michigan educational workforce study.....	(500,000)	(500,000)
Mi alma - exito educativo	(450,000)	(450,000)
Fitness foundation	(400,000)	(400,000)
Children's choice.....	(250,000)	(250,000)
MI-STEM network regions - federal.....	(235,000)	0
Remove water reserve fund.....	(100)	0
Total School Aid	(\$512,354,000)	(\$22,484,900)
State Police		
Emergency and disaster response and mitigation	(\$45,000,000)	\$0
Public safety academy assistance program	(30,000,000)	(30,000,000)
One-time boilerplate receive and expend for disaster assistance.....	(24,732,400)	0
ARP - community policing competitive grant program	(11,000,000)	0
Lawsuit settlement	(8,500,000)	(8,500,000)
ARP - police athletic league.....	(7,500,000)	0
Disaster and emergency contingency fund	(6,000,000)	(6,000,000)
Commercial vehicle enforcement	(5,230,000)	0
FY22 trooper school - one-time	(4,885,500)	(4,885,500)
ARP - community policing grants	(4,500,000)	0
Contracts and services	(3,100,000)	(3,100,000)
Narcotic teams/task force - training and equipment	(3,000,000)	(3,000,000)
Traffic stop data collection enhancement.....	(3,000,000)	(3,000,000)
Departmentwide.....	(2,766,800)	(2,766,800)
MCOLES certification fees.....	(2,700,000)	(2,700,000)
COVID-19 emergency management performance grants.....	(2,556,000)	0
Breathalyzer replacement.....	(2,500,000)	(2,500,000)

Table 13 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS		
Budget Area/Program	Gross	GF/GP
State Police (continued)		
Mobile office and system support	(2,000,000)	0
Investigative services.....	(770,000)	0
Criminal justice information center	(550,000)	0
Public safety officers benefit fund.....	(400,000)	(400,000)
Highway safety planning.....	(25,000)	0
Total State Police	(\$170,715,700)	(\$66,852,300)
Technology, Management, & Budget		
FY 2021-22 Supplemental removal	(\$48,984,000)	(\$15,800,000)
Advanced persistent cyber threats	(20,000,000)	(20,000,000)
One-time ITIF.....	(15,000,000)	(15,000,000)
Legal services funding.....	(12,300,000)	(12,300,000)
Coronavirus response activities.....	(5,000,000)	0
Energy efficiency revolving fund.....	(5,000,000)	(5,000,000)
Longitudinal data study.....	(2,750,000)	(2,750,000)
Statewide PPE stockpile procurement	(2,700,000)	(2,700,000)
Business incentive study	(1,000,000)	(1,000,000)
Michigan-Indiana border study	(500,000)	(500,000)
Vendor data tracking.....	(300,000)	(300,000)
State innovation waiver actuarial study	(250,000)	(250,000)
Total Technology, Management, & Budget	(\$113,784,000)	(\$75,600,000)
Transportation		
Supplemental backout one-time PA 133 of 2021	(\$193,236,300)	\$0
Supplemental backout one-time PA 53 of 2022	(164,100,000)	(88,100,000)
Supplemental backout PA 166 of 2022	(12,350,000)	(12,000,000)
Total Transportation	(\$369,686,300)	(\$100,100,000)
Treasury - Operations		
FY 2021-22 supplemental removal.....	(\$705,300,000)	(\$296,300,000)
FY 2021-22 one-time removal	(43,600,000)	(43,600,000)
Total Treasury - Operations	(\$748,900,000)	(\$339,900,000)
Treasury - Revenue Sharing		
FY 2021-22 one-time removal	(\$368,579,000)	(\$46,433,000)
Total Treasury - Revenue Sharing.....	(\$368,579,000)	(\$46,433,000)
TOTAL PROGRAM ELIMINATIONS	(\$7,916,522,600)	(\$2,241,272,900)

Table 14

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS		
Budget Area/Program	Gross	GF/GP
Community Colleges		
Remove FY 2021-22 one-time 2% operations increase.....	(\$3,236,500)	\$0
MPSERS normal cost adjustment	(900,000)	0
Indian tuition waiver adjustment	(306,500)	0
Total Community Colleges.....	(\$4,443,000)	\$0
Corrections		
One-time Savings from reduced populations	(\$3,750,000)	(\$3,750,000)
Total Corrections	(\$3,750,000)	(\$3,750,000)
Environment, Great Lakes, & Energy		
Removal of PA 53 of 2022 one-time federal and GF/GP funding	(\$1,944,297,900)	(\$129,569,900)
Removal of FY 2021-22 one-time Federal and GF/GP funding	(92,750,100)	(47,750,000)
Environmental Cleanup Support.....	(29,300,000)	0
Contaminated site cleanup contingency reserve fund: boilerplate appropriation.....	(9,999,900)	(9,999,900)
Septage Waste Compliance Grants	(150,000)	0
Radiological Protection Program - Legacy Cleanups.....	(25,000)	175,000
CSB technical adjustment: payment to locals	0	0
Total Environment, Great Lakes, & Energy	(\$2,076,522,900)	(\$187,144,800)
Health & Human Services		
Removal of COVID-19 grants funded in FY 2021-22 via House Bill 5523.....	(\$1,206,175,200)	\$0
Medicaid redetermination savings	(848,608,900)	(135,706,800)
Food Assistance Program (FAP) base and caseload	(350,000,000)	0
Removal of COVID-19 grants funded in FY 2021-22 via House Bill 4398.....	(314,141,200)	(37,600,000)
Removal of one-time items funded in FY 2021-22 via House Bill 5783.....	(94,455,300)	(45,000,000)
Medicaid behavioral health services base and caseload	(92,933,300)	109,420,200
One-time: Long-term care facility supports.....	(37,500,000)	0
Remove excess authorization in electronic health records line	(29,477,500)	0
Traditional Medicaid base and caseload adjustments.....	(23,707,600)	327,945,500
One-time: Adult home help payment IT.....	(21,000,000)	(2,100,000)
Remove ongoing weatherization-IIJA funding.....	(20,000,000)	0
One-time: MMIS.....	(18,000,000)	(2,150,000)
One-time: Statewide health information exchange network.....	(17,500,000)	(1,750,000)
One-time: EFMAP redetermination	(10,900,700)	(4,240,700)
One-time: Lead poisoning prevention fund	(10,000,000)	(10,000,000)
One-time: Policy and planning administration	(8,375,000)	(5,125,000)
One-time: Northern psych residency program.....	(5,200,000)	(2,600,000)
One-time: Complex medical condition unit.....	(5,000,000)	(5,000,000)
One-time: Home health and safety fund.....	(5,000,000)	(5,000,000)
One-time: Traumatic brain injury software.....	(5,000,000)	(5,000,000)
One-time: Greenlawn behavioral health unit	(4,500,000)	(4,500,000)
Remove PA 133 of 2021 supplemental aging items	(3,554,200)	(3,554,200)
Food assistance program reinvestment adjustment.....	(3,551,500)	(3,551,500)
Remove PA 133 of 2021 supplemental EBT funding.....	(3,300,000)	0

Table 14 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS		
Budget Area/Program	Gross	GF/GP
Health & Human Services (continued)		
One-time: Sheridan Hospital grant	(2,826,000)	(2,826,000)
Adoption subsidies base, fund source, and caseload	(2,438,200)	(9,602,500)
Behavioral health program administration authorization adjustment	(1,900,000)	0
One-time: Nurse practitioner program expansion	(1,573,000)	(1,573,000)
One-time: Community based coverage entity	(1,000,000)	(1,000,000)
One-time: Primary care and wellness services	(1,000,000)	(1,000,000)
One-time: Special Olympics	(1,000,000)	(1,000,000)
Family support subsidy base and caseload	(842,000)	0
Supplemental security income (SSI) base and caseload	(576,600)	(576,600)
One-time: Kids' Food Basket	(525,000)	(525,000)
Sexual assault evidence kit (SEAK) tracking system adjustment	(430,500)	369,500
One-time: Dementia unit	(400,000)	(400,000)
One-time: Healthy communities grant	(300,000)	(300,000)
One-time: Special residential care facility	(300,000)	(300,000)
One-time: Free health clinics	(250,000)	(250,000)
One-time: SAFE	(250,000)	(250,000)
Decrease in Medical marijuana revenue	(200,500)	0
One-time: Nonprofit mental health clinics	(200,000)	(200,000)
One-time: Senior citizen program grants	(150,000)	(150,000)
Changes in federal authorization	(68,800)	0
One-time: Legal assistance	(20,000)	(20,000)
Correct refugee assistance program FTE authorization	0	0
Total Health & Human Services	(\$3,154,131,000)	\$144,883,900
Higher Education		
Remove FY 2021-22 one-time 1% operations increase	(\$15,258,300)	(\$15,258,300)
MPSERS UAAL stabilization payment adjustment	(13,425,000)	0
Indian tuition waiver adjustment	(344,700)	(344,700)
MPSERS normal cost adjustment	(90,000)	0
Total Higher Education	(\$29,118,000)	(\$15,603,000)
Labor & Economic Opportunity		
Reduce state restricted and fed. funds to align with projected revenue	(\$17,620,900)	\$0
Shift MI Reconnect staff cost adjustments to defined calculations	(45,100)	(45,100)
Total Labor & Economic Opportunity	(\$17,666,000)	(\$45,100)
Legislature		
Backout of FY 2021-22 Supplemental funding	(\$2,200,000)	(\$2,200,000)
Total Legislature	(\$2,200,000)	(\$2,200,000)
Licensing & Regulatory Affairs		
Michigan saves	(\$1,500,000)	(\$1,500,000)
Nursing facility infection control surveys	(1,100,000)	(1,100,000)
Urban search and rescue	(1,000,000)	(1,000,000)
Renewable natural gas study	(250,000)	(250,000)
Total Licensing & Regulatory Affairs	(\$3,850,000)	(\$3,850,000)

Table 14 - continued

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS		
Budget Area/Program	Gross	GF/GP
Military & Veterans Affairs		
Country veterans service fund	\$0	\$0
Total Military & Veterans Affairs	\$0	\$0
Natural Resources		
Removal of FY 2021-22 one-time Federal and GF/GP funding	(\$7,995,800)	(\$1,995,800)
Align spending authorization - youth hunting and fishing education and outreach fund	(52,200)	0
Total Natural Resources	(\$8,048,000)	(\$1,995,800)
School Aid		
Foundation allowance - cost adjustment	(\$134,000,000)	\$0
School lunch - federal share	(15,700,000)	0
MPERS normal cost offset	(5,310,000)	(10,000)
Jewish foundation	(1,200,000)	(1,200,000)
Digital literacy program	(350,000)	0
Bus driver safety instruction	(159,000)	0
Total School Aid	(\$156,719,000)	(\$1,210,000)
State		
Branch operations	(\$1,179,400)	\$0
Departmental operations	(600,000)	0
Removal of supplemental funding for election administration and services	(600,000)	(600,000)
Legal services operations	(396,600)	0
Central operations	(358,500)	0
IT services and projects	(195,800)	0
Total State	(\$3,330,300)	(\$600,000)
Technology, Management, & Budget		
Other CSB technical adjustments	(\$18,982,500)	\$0
Building operations - security services	(300,000)	(1,500,000)
Total Technology, Management, & Budget	(\$19,282,500)	(\$1,500,000)
Transportation		
Debt service reductions	(\$28,343,100)	\$0
Local bridge fund revenue adjustment	(831,000)	0
Service initiatives	(300,000)	0
Total Transportation	(\$29,474,100)	\$0
Treasury - Debt Service		
Clean Michigan initiative	(\$11,000)	(\$11,000)
Total Treasury - Debt Service	(\$11,000)	(\$11,000)
Treasury - Revenue Sharing		
Constitutional revenue sharing	(\$11,862,900)	\$0
Total Treasury - Revenue Sharing	(\$11,862,900)	\$0
TOTAL PROGRAM REDUCTIONS	(\$5,520,408,700)	(\$73,025,800)

Table 15

FY 2022-23 INITIAL APPROPRIATIONS FUND SHIFTS TO INCREASE/(REDUCE) GF/GP	
Budget Area/Program	GF/GP
Agriculture & Rural Development	
Agriculture development.....	\$0
Total Agriculture & Rural Development.....	\$0
Civil Rights	
American with disabilities act fund shift.....	\$298,900
Total Civil Rights.....	\$298,900
Corrections	
Fund shift - GF/GP for Federal Coronavirus funds.....	\$883,000,000
Program and special equipment fund.....	14,805,900
Total Corrections.....	\$897,805,900
Education	
Child development and care matching fund shift.....	\$624,200
Total Education.....	\$624,200
Health & Human Services	
Expiration of enhanced Medicaid match rate.....	\$235,541,300
Change in base Medicaid match rate for FY 2022-23.....	102,353,000
Change in Title XXI match rate for FY 2022-23.....	1,391,500
Federal Title IV-E federal reduction backfill.....	2,028,900
Bay Pines authorization adjustment.....	273,400
Child support pass through.....	1,100,000
Completion of phase-out of CMH local match funding.....	5,095,100
Replace crime victims rights fund w/ GF/GP.....	3,500,000
Medicaid benefits trust fund revenue.....	20,000,000
Healthy Michigan fund revenue.....	2,000,000
Recognize expiration of enhanced MiChoice FMAP.....	1,900,000
Fund source shift between health plan services and Healthy Michigan Plan.....	7,527,400
Total Health & Human Services.....	\$382,710,600
Insurance & Financial Services	
Multiple employer welfare arrangement fund to insurance bureau fund.....	\$0
Consumer services and protection and insurance evaluation.....	0
Total Insurance & Financial Services.....	\$0
Judiciary	
Foster care review board.....	\$96,200
Total Judiciary.....	\$96,200
Labor & Economic Opportunity	
MI Reconnect - talent investment fund to GF/GP.....	\$5,000,000
Pure Michigan - Federal SFRF to GF/GP.....	5,000,000
Total Labor & Economic Opportunity.....	\$10,000,000

Table 15 - continued

FY 2022-23 INITIAL APPROPRIATIONS FUND SHIFTS TO INCREASE/(REDUCE) GF/GP	
Budget Area/Program	GF/GP
Licensing & Regulatory Affairs	
Bureau of Fire Services	\$0
Corporations, securities, and commercial licensing	0
Deaf interpreter program	0
Administrative hearings and rules	0
Marihuana operation and oversight grants	0
Medical and adult-use marihuana grants	0
Total Licensing & Regulatory Affairs	\$0
Military & Veterans Affairs	
Michigan veterans facility authority GF to Medicaid fund shift	(\$6,000,000)
Michigan veterans facility authority restricted to VHA fund shift	0
Total Military & Veterans Affairs	(\$6,000,000)
School Aid	
Technical fix GF/SAF fund shift	(\$7,109,300)
Total School Aid	(\$7,109,300)
State Police	
Secondary road patrol grant program	(\$2,000,000)
Total State Police	(\$2,000,000)
Technology, Management, & Budget	
Statewide cost allocation plan adjustments	(\$23,400)
State building authority rent adjustments	0
Total Technology, Management, & Budget	(\$23,400)
Treasury - Operations	
Collections fund source adjustment	\$0
Total Treasury - Operations	\$0
TOTAL FUND SHIFTS AFFECTING GF/GP	\$1,276,403,100

Table 16

FY 2022-23 INITIAL APPROPRIATIONS PROGRAM TRANSFERS		
Budget Area/Program	Gross	GF/GP
Labor & Economic Opportunity		
Flint Settlement payment to Treasury	(\$35,000,000)	(\$35,000,000)
MiSTEM to School Aid.....	300,000	300,000
Total Labor & Economic Opportunity	(\$34,700,000)	(\$34,700,000)
School Aid		
MiSTEM Advisory Council	(\$300,000)	(\$300,000)
Total School Aid	(\$300,000)	(\$300,000)
Technology, Management, & Budget		
Lottery IT to Treasury	(\$1,459,300)	\$0
Total Technology, Management, & Budget.....	(\$1,459,300)	\$0
Treasury		
Flint Settlement payment.....	\$35,000,000	\$35,000,000
Lottery IT (11.0 FTEs)	0	0
Total Treasury	\$35,000,000	\$35,000,000
TOTAL PROGRAM TRANSFERS.....	(\$1,459,300)	\$0

Table 17

FY 2022-23 INITIAL APPROPRIATIONS						
ECONOMIC AND UNCLASSIFIED SALARIES ADJUSTMENTS BY FUND SOURCE						
Department/Budget Area	Gross	IDGs	Federal	Local & Private	State Restricted	GF/GP
Agriculture & Rural Development	\$1,680,800	\$6,700	\$121,100	\$0	\$379,100	\$1,173,900
Attorney General	2,477,200	871,000	233,500	0	395,900	976,800
Civil Rights	324,500	0	40,200	0	0	284,300
Corrections	42,010,500	0	34,500	233,400	244,300	41,498,300
Education	2,015,600	0	1,302,000	10,200	127,500	575,900
Environment, Great Lakes, & Energy	4,682,000	61,200	1,052,500	4,200	2,398,800	1,165,300
Executive	312,900	0	0	0	0	312,900
Health & Human Services	47,982,600	102,500	25,380,800	637,400	470,700	21,391,200
Insurance & Financial Services	1,301,200	11,900	0	0	1,289,300	0
Judiciary	7,675,100	0	61,700	164,400	122,600	7,326,400
Labor & Economic Opportunity	9,635,100	0	6,526,800	3,700	2,072,300	1,032,300
Legislature	0	0	0	0	0	0
Licensing & Regulatory Affairs	6,025,200	868,500	627,500	0	3,863,400	665,800
Military & Veterans Affairs	2,441,200	0	1,103,900	0	203,300	1,134,000
Natural Resources	6,134,000	0	758,600	0	4,477,800	897,600
School Aid	268,200	0	0	0	38,400	229,800
State	4,423,600	0	0	0	4,219,000	204,600
State Police	25,877,700	546,900	851,200	38,400	2,888,000	21,553,200
Technology, Management, & Budget	11,642,600	6,856,600	87,400	5,100	1,473,500	3,220,000
Transportation	9,934,600	79,000	1,006,100	0	8,849,500	0
Treasury - Operations	6,430,800	143,100	147,700	177,600	4,831,300	1,131,100
TOTAL ECONOMIC ADJUSTMENTS	\$193,275,400	\$9,547,400	\$39,335,500	\$1,274,400	\$38,344,700	\$104,773,400
UNCLASSIFIED SALARIES ADJ.	\$1,148,800	\$26,500	\$114,900	\$100	\$490,400	\$516,900

STATE EMPLOYEE COMPENSATION CHANGES AND EMPLOYMENT LEVELS

The FY 2022-23 initial budget reflects the recommendations for State employee compensation adopted by the Civil Service Commission on December 15, 2021. As part of a two-year agreement for employees who are exclusively represented by employee unions (AFSCME, MCO, MSEA, SEIU, and UAW), the Civil Service Commission approved for FY 2022-23 a 5.0% base wage increase to become effective October 1, 2022. No lump-sum payment will be provided in FY 2022-23. Contracts will continue to require represented employees to pay 20.0% of their health care premiums.

The Civil Service Commission also adopted a Coordinated Compensation Plan for nonexclusively represented State classified employees (NEREs) for FY 2022-23. The Commission approved a 5.0% base wage increase to become effective October 1, 2022. No lump-sum payment will be provided in FY 2022-23. They also continue to be required to pay an employee share of health insurance premiums of 20.0%.

Table 18 provides a summary of the incremental State employee cost changes for FY 2022-23, including employee salary increases of \$199.8 million, \$101.9 million GF/GP. The State's portion of the cost increase for longevity and employee health insurance is estimated at \$9.5 million Gross and \$4.4 million GF/GP for FY 2022-23. The amount that needs to be contributed to the State employee retirement systems in FY 2022-23 results in an increase in costs for the FY 2022-23 budget. Retirement contributions will increase by \$27.6 million Gross and \$14.8 million GF/GP. Other employee retirement costs (OERC) for FY 2022-23 are less than the costs in FY 2021-22; OERC will decrease by \$57.3 million Gross and \$24.4 million GF/GP. Other economic adjustments, including worker's compensation, total \$14.7 million Gross, \$8.9 million GF/GP. The total impact of economic adjustments for FY 2022-23 is an estimated increase of \$194.3 million Gross and \$105.2 million GF/GP on a total wage and salary and benefit base of approximately \$6.5 billion.

Table 18
FY 2022-23 INITIAL APPROPRIATIONS
ESTIMATES OF ECONOMIC ADJUSTMENTS INCLUDED IN BUDGET
(millions of dollars)

	Gross	GF/GP
Wages and Salaries	\$199.8	\$101.9
Longevity and Employee Insurance Costs	9.5	4.4
Retirement Contributions.....	27.6	14.8
Other Employee Retirement Costs (OERC).....	(57.3)	(24.4)
Workers' Compensation	4.2	3.4
All Other Economics	10.5	5.5
TOTAL ESTIMATED ECONOMIC INCREASES.....	\$194.3	\$105.2

Table 19 and Figure E provide a summary of State classified full-time equated positions (FTEs) appropriated in FY 2022-23 versus the year-to-date level of FTEs appropriated in FY 2021-22. Total appropriated FTEs in FY 2021-23 equal 54,897.9, an increase of 520.9, or 1.0%, from FY 2021-22. The largest FTE increase, 114.0 FTEs, is in the Department of Transportation (MDOT) for program staffing.

**Table 19
FULL-TIME EQUATED POSITIONS
FY 2021-22 VERSUS FY 2022-23**

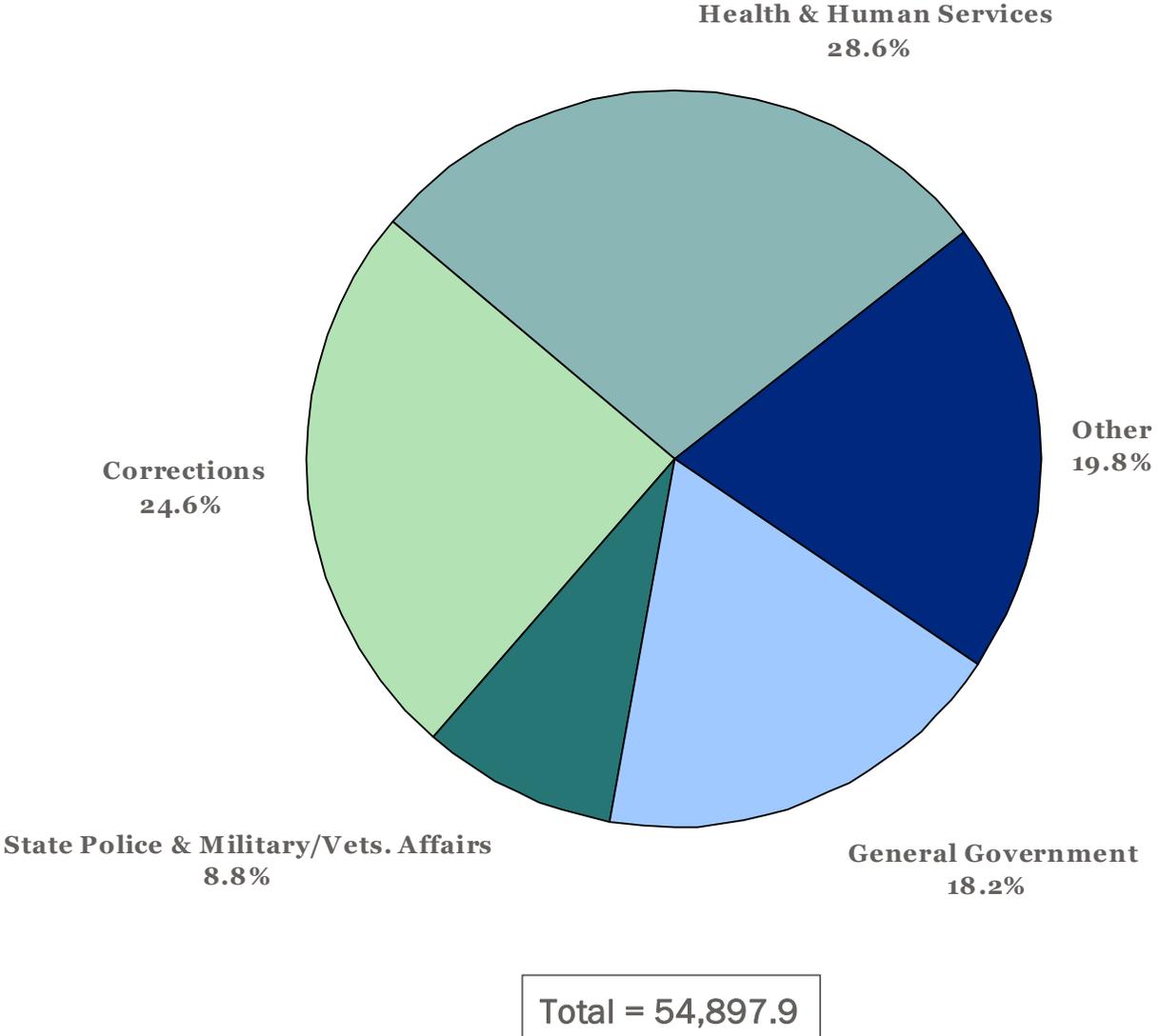
Department/Budget Area	FY 2021-22 Year-to-Date Positions	FY 2022-23 Initial Positions	Position Change	Percent Change
Agriculture & Rural Development.....	521.0	531.0	10.0	1.9%
Attorney General.....	541.4	543.4	2.0	0.4
Civil Rights.....	109.0	109.0	0.0	0.0
Corrections.....	13,484.4	13,498.4	14.0	0.1
Education.....	615.5	621.5	6.0	1.0
Environment, Great Lakes, & Energy.....	1,461.0	1,510.0	49.0	3.4
Executive.....	79.2	86.2	7.0	8.8
Health & Human Services.....	15,595.5	15,684.5	89.0	0.6
Higher Education.....	0.0	0.0	0.0	0.0
Insurance & Financial Services.....	372.5	384.5	12.0	3.2
Judiciary.....	524.0	537.0	13.0	2.5
Labor & Economic Opportunity.....	2,556.4	2,559.4	3.0	0.1
Licensing & Regulatory Affairs.....	1,827.9	1,849.9	22.0	1.2
Military & Veterans Affairs.....	1,054.5	1,054.5	0.0	0.0
Natural Resources.....	2,354.9	2,412.8	57.9	2.5
State.....	1,586.0	1,586.0	0.0	0.0
State Police.....	3,692.0	3,750.0	58.0	1.6
Technology, Management, & Budget.....	3,141.0	3,161.0	20.0	0.6
Transportation.....	2,936.3	3,050.3	114.0	3.9
Treasury - Operations.....	1,924.5	1,968.5	44.0	2.3
TOTAL POSITIONS.....	54,377.0	54,897.9	520.9	1.0%

Note: Full-Time Equated classified positions include exempt positions in Judiciary.

Figure E

Full-Time Equated Classified Positions

FY 2022-23 Initial Appropriations



SCHOOL AID BUDGET HIGHLIGHTS

The FY 2022-23 K-12/School Aid budget totals just under \$19.6 billion, an increase of \$2.5 billion from year-to-date FY 2021-22 gross appropriations including an increase of \$2.4 billion in State support. In addition to supporting the K-12 budget, the SAF continues to allocate revenue to support postsecondary budgets, with \$448.5 million SAF allocated for community colleges and \$347.9 million allocated for higher education. The total SAF allocated for postsecondary purposes is \$796.4 million for FY 2022-23, an increase of \$3.6 million from year-to-date FY 2021-22. The K-12 portion of the budget includes spending of \$610.0 million to increase the target foundation allowance by \$450 per pupil, bringing all districts up to a minimum foundation allowance of \$9,150 per pupil.

Some of the new programs in the budget include \$175.0 million (\$155.0 million Federal) for grow-your-own programs, \$150.0 million for per-pupil mental health grants, \$50.0 million for student teacher scholarships and stipends, \$50.0 million Federal to expand TRAILS, \$25.0 million for school resource officers, \$25.0 million for school infrastructure and consolidation, \$25.0 million for before- and after-school programs, and \$25.0 million for the MI Future Educator Fellowship program.

Significant increases in existing programs are found in funding for MPERS (an additional \$1.0 billion deposit to pay down UAAL and \$140.4 million to reduce the payroll growth assumption to 1.75%), special education payments (\$246.0 million), at-risk (\$223.0 million), and school safety grants (\$158.0 million). Smaller increases in existing programs include \$34.0 million for Great Start Readiness, \$25.0 million for adolescent teen health centers, \$25.0 million for mental health grants and administration, \$19.0 million Federal for Teach for America, and various other smaller increases.

Technical cost reductions of \$134.0 million are recognized, mainly from declining enrollment and rising taxable values (which reduce the State share of the foundation allowance). Significant reductions came from the elimination of one-time programs, including school psychologists, nurses, counselors, and social workers (\$240.0 million), year-round schools (\$135.0 million, including \$75.0 million Federal), per-pupil learning loss (\$52.1 million Federal), and dissolved district debt (\$25.5 million).

General Fund/General Purpose support of the K-12 portion of the budget is increased from \$98.1 million in FY 2021-22 to \$112.0 million for FY 2022-23, and Community District Trust Fund revenue maintains its annual statutory earmark of \$72.0 million.

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT

Article IX, Section 30 of the State Constitution of 1963 prohibits the State from reducing the portion of State appropriations paid to local units of government below the FY 1978-79 level of 48.97%. It is estimated that the initial FY 2022-23 appropriations exceed this minimum constitutional requirement by more than \$2.0 billion. Table 20 provides a summary of the calculations used to determine the State's compliance with this constitutional requirement for FY 2021-22 and FY 2022-23. Table 21 lists State payments to local units of government that are appropriated in each State department or budget area.

Table 20

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT ARTICLE IX, SECTION 30 REQUIREMENT FY 2021-22 AND FY 2022-23 ESTIMATES (millions of dollars)		
	FY 2021-22 Estimate	FY 2022-23 Estimate
State Spending from State Resources	\$38,457.0	\$44,092.0
Required Payments to Local Units of Government (48.97%)	\$18,832.4	\$21,591.9
Estimated Payments to Local Units of Government	\$20,278.5	\$23,686.4
Estimated Payments as a Percentage of Total State Spending	52.7%	53.7%
Surplus of Section 30 Payments	\$1,446.1	\$2,094.5

Table 21

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT FY 2021-22 VERSUS FY 2022-23				
Department/Budget Area	FY 2021-22 Year-to-Date Appropriations	FY 2022-23 Initial Appropriations	Dollar Difference	Percent Change
Agriculture & Rural Development.....	\$11,800,000	\$13,600,000	\$1,800,000	15.3%
Attorney General.....	0	0	0	0.0
Capital Outlay.....	0	0	0	0.0
Civil Rights.....	0	0	0	0.0
Community Colleges.....	431,417,000	448,558,000	17,141,000	4.0
Corrections.....	122,895,500	125,615,400	2,719,900	2.2
Education.....	18,327,700	18,717,700	390,000	2.1
Environment, Great Lakes, & Energy.....	72,146,000	35,716,000	(36,430,000)	(50.5)
Executive.....	0	0	0	0.0
Health & Human Services.....	1,567,954,100	1,885,152,400	317,198,300	20.2
Higher Education.....	0	0	0	0.0
Insurance & Financial Services.....	0	0	0	0.0
Judiciary.....	148,056,300	150,357,800	2,301,500	1.6
Labor & Economic Opportunity.....	56,944,500	67,274,900	10,330,400	18.1
Legislature.....	0	0	0	0.0
Licensing & Regulatory Affairs.....	169,417,400	169,417,400	0	0.0
Military & Veterans Affairs.....	4,386,500	4,176,000	(210,500)	(4.8)
Natural Resources.....	10,491,100	10,971,400	480,300	4.6
Natural Resources Trust Fund.....	0	0	0	0.0
School Aid.....	13,448,739,600	15,764,187,600	2,315,448,000	17.2
State.....	1,943,800	1,417,200	(526,600)	(27.1)
State Police.....	20,253,300	21,329,700	1,076,400	5.3
Technology, Management, & Budget.....	8,800,000	0	(8,800,000)	(100.0)
Transportation.....	2,239,314,200	2,387,503,600	148,189,400	6.6
Treasury - Debt Service.....	0	0	0	0.0
Treasury - Operations.....	350,434,700	1,015,267,900	664,833,200	189.7
Treasury - Revenue Sharing.....	1,595,152,600	1,567,121,100	(28,031,500)	(1.8)
TOTAL BUDGET AREA APPROPRIATIONS	\$20,278,474,300	\$23,686,384,100	\$3,407,909,800	16.8%

DEBT SERVICE APPROPRIATIONS

Table 22 provides a summary of debt service appropriations for FY 2022-23. These include State park improvement revenue bonds appropriated in the Department of Natural Resources (DNR); School Bond Loan Fund bonds in K-12 School Aid; debt service costs related to the Facility for Rare Isotope Beams and the Community College Skilled Trades Equipment Program appropriated in the Department of Labor and Economic Opportunity; State Building Authority rent payments appropriated in the Department of Technology, Management, and Budget (DTMB); various transportation-related bonds in MDOT; and general obligation bonds and the debt service costs related to the Flint settlement appropriated in the Department of Treasury. Gross appropriations for debt service on these bonds total \$714.9 million for FY 2022-23. This represents a \$28.5 million, or 3.8%, decrease from the \$743.4 million debt service appropriations in FY 2021-22. Most of this decrease is attributable to decreases in debt services costs in MDOT.

TOBACCO SETTLEMENT REVENUE AND APPROPRIATIONS

In 1998, a Master Settlement Agreement was reached between 46 states, including Michigan, and certain US tobacco manufacturers, to provide annual payments to states. The payments began in 2000 and will continue in perpetuity. As Table 23 illustrates, there are several transfers out of the tobacco settlement revenue before it is deposited into the Merit Award Trust Fund, where it is available for appropriation by the Legislature. Pursuant to law, \$75.0 million of the tobacco settlement revenue is earmarked each fiscal year, from FY 2007-08 through FY 2022-23, for the 21st Century Jobs Trust Fund. Also pursuant to law, \$17.5 million of the tobacco settlement revenue is deposited each fiscal year, from FY 2014-15 through FY 2034-35, into the Budget Stabilization Fund (BSF) as repayment for a FY 2013-14 State appropriation of \$194.8 million to the Settlement Administration Fund to help mitigate the impact of the City of Detroit bankruptcy on its pensioners. A statutory earmark for the Community District Trust Fund of \$72.0 million annually for 10 years was enacted in FY 2016-17 to implement a new system for schools in Detroit.

The other transfer of funds from tobacco settlement revenue is for debt service on the securitization of a portion of the tobacco settlement revenue in 2006 and 2007. The debt service amount for FY 2022-23 is estimated to be \$68.9 million.

Pursuant to the Michigan Trust Fund Act (Public Act 489 of 2000), tobacco settlement revenue available after the required transfers are netted out is retained in the Michigan Merit Award Trust Fund, from which appropriations may be made. For FY 2022-23, net revenue for the Michigan Merit Award Trust Fund is \$84.8 million. The initial FY 2022-23 budget includes the appropriation of \$63.9 million of tobacco settlement funds through the Michigan Merit Award Trust Fund to four State budget areas. The largest appropriation is \$57.2 million for the Medicaid program in the DHHS, followed by an appropriation of \$4.1 million for the Department's Office of Aging respite services. If the Merit Award Trust Fund appropriations are deducted from the Merit Award Trust Fund net revenue, there is an estimated FY 2022-23 Merit Award Trust Fund year-end balance of \$20.9 million.

Table 22

DEBT SERVICE APPROPRIATIONS FY 2021-22 COMPARED TO FY 2022-23				
Department/Program	FY 2021-22 Gross Appropriation	FY 2022-23 Gross Appropriation	Dollar Change	Percent Change
Labor & Economic Opportunity¹				
Facility for Rare Isotope Beams (MSF)	\$7,300,000	\$7,300,000	\$0	0.0%
Community College Skilled Trades Equipment Program (MSF)	4,600,000	4,600,000	0	0.0
Subtotal Labor & Economic Opportunity.....	\$11,900,000	\$11,900,000	\$0	0.0%
Natural Resources				
State Park Improvement Revenue Bonds.....	\$1,201,800	\$0	(\$1,201,800)	(100.0%)
Subtotal Natural Resources	\$1,201,800	\$0	(\$1,201,800)	(100.0%)
School Aid				
School Bond Loan.....	\$111,000,000	\$111,000,000	\$0	0.0%
Subtotal School Aid	\$111,000,000	\$111,000,000	\$0	0.0%
DTMB - State Building Authority Rent				
State Agencies	\$68,293,700	\$66,293,700	(\$2,000,000)	(2.9%)
Universities.....	130,595,300	132,295,300	1,700,000	1.3
Community Colleges	32,681,600	32,981,600	300,000	0.9
Subtotal Technology, Management, & Budget.....	\$231,570,600	\$231,570,600	\$0	0.0%
Transportation				
State Trunkline	\$218,679,300	\$209,391,400	(\$9,287,900)	(4.2%)
Economic Development	11,485,600	7,650,100	(3,835,500)	(33.4)
Local Bridge Fund	2,330,400	556,500	(1,773,900)	(76.1)
Blue Water Bridge Fund.....	6,809,800	3,961,100	(2,848,700)	(41.8)
Airport Safety and Protection Plan	3,438,700	2,274,800	(1,163,900)	(33.8)
Comprehensive Transportation.....	10,899,800	1,466,600	(9,433,200)	(86.5)
Subtotal Transportation.....	\$253,643,600	\$225,300,500	(\$28,343,100)	(11.2%)
Treasury				
Flint Settlement Debt Service ² (Payment to MSF)	\$35,000,000	\$35,000,000	\$0	0.0%
Clean Michigan Initiative	23,771,000	23,760,000	(11,000)	(0.0)
Great Lakes Water Initiative.....	71,983,000	72,861,100	878,100	1.2
Quality of Life Bond.....	3,310,000	3,563,000	153,000	4.6
Subtotal Treasury.....	\$134,064,000	\$135,084,100	\$1,020,100	0.7%
TOTAL	\$743,380,000	\$714,855,200	(\$28,524,800)	(3.8%)

¹ Does not include Michigan Strategic Fund (MSF) bonding for the Cadillac Place, House Office Building, or Senate Office Building, or debt issued by authorities other than the State Building Authority (such as MSHDA or the Michigan Finance Authority).

² The Flint Settlement Debt Service appropriation was transferred from the Department of Labor and Economic Opportunity to the Department of Treasury in Executive Budget Revision 2023-1 in accordance with statute.

Table 23

TOBACCO SETTLEMENT REVENUE AND APPROPRIATIONS ESTIMATES			
FY 2021-22 COMPARED TO FY 2022-23			
(actual dollars)			
	FY 2021-22 Year-To-Date	FY 2022-23 Initial	FY 2022-23 Change from FY 2021-22
Revenue			
Unreserved Balance from Prior Fiscal Year	\$30,659,200	\$32,453,800	\$1,794,600
Total Annual Payments	303,223,100	285,674,500	(17,548,600)
Interest Earnings	60,000	60,000	0
Total Tobacco Settlement Revenue	<u>\$333,942,300</u>	<u>\$318,188,300</u>	<u>(\$15,754,000)</u>
Less Transfers Out For:			
21st Century Jobs Trust Fund	(75,000,000)	(75,000,000)	0
Detroit Public Schools Trust Fund	(72,000,000)	(72,000,000)	0
Payment to Budget Stabilization Fund (Detroit)	(17,500,000)	(17,500,000)	0
Payment on 2006 Bond Securitization	(40,450,000)	(38,109,000)	2,341,000
Payment on 2007 Bond Securitization	<u>(32,657,100)</u>	<u>(30,767,100)</u>	<u>1,890,000</u>
Total Transfers Out	<u>(\$237,607,100)</u>	<u>(\$233,376,100)</u>	<u>\$4,231,000</u>
Net Revenue to Merit Award Trust Fund	<u>\$96,335,200</u>	<u>\$84,812,200</u>	<u>(\$11,523,000)</u>
Appropriations			
Attorney General			
Operations	\$524,000	\$524,000	\$0
Health and Human Services			
Medicaid Base - Long-term Care	57,200,000	57,200,000	0
Aging-Respite Care	4,068,700	4,068,700	0
State Police			
Criminal Investigations/IT	872,400	872,400	0
Department of Treasury			
Student Financial Assistance Programs	1,216,300	1,235,500	19,200
Total Merit Award Trust Fund Appropriations	<u>\$63,881,400</u>	<u>\$63,900,600</u>	<u>\$19,200</u>
MERIT AWARD TRUST FUND YEAR-END BALANCE	<u>\$32,453,800</u>	<u>\$20,911,600</u>	<u>(\$11,542,200)</u>

PROJECTED GF/GP YEAR-END BALANCES

The FY 2021-22 projected year-end GF/GP balance of \$5.8 billion is based on the May 2022 consensus estimate of GF/GP revenue and other revenue adjustments agreed upon as part of the budget process. The FY 2021-22 estimated GF/GP expenditures are based on initial appropriations, an appropriation to the BSF, and enacted supplemental appropriations that include caseload and cost adjustments (estimated department lapses are not yet built into the balance sheets).

The second column of [Table 24](#) presents the SFA's estimate of the FY 2022-23 GF/GP year-end balance of \$2.8 billion. The FY 2022-23 projections also are based on the May 2022 consensus estimate of GF/GP revenue. The FY 2022-23 discretionary State revenue sharing payments are continued, along with an estimated increase, resulting in a total revenue reduction of \$530.0 million for revenue sharing payments. Additionally, the FY 2022-23 balance sheet revenue includes a \$75.0 million decrease in revenue for holding local units of government harmless from changes in personal property taxes, along with a \$15.0 million reduction due to the earmarking of funds for secondary road patrol. Based on these factors, and including the \$5.8 billion estimated beginning balance, total FY 2022-23 estimated GF/GP revenue is \$19.1 billion.

The FY 2022-23 estimated GF/GP expenditures are based on initial ongoing appropriations of \$11.9 billion, initial one-time appropriations of \$3.3 billion, supplemental appropriations that occurred after the initial budget was enacted (totaling \$983.4 million), and other adjustments. When GF/GP estimated revenue is compared to GF/GP estimated expenditures, there is a projected FY 2022-23 ending balance of \$2.8 billion.

PROJECTED SCHOOL AID FUND YEAR-END BALANCES

The FY 2021-22 projected year-end SAF balance of \$4.0 billion is based on the May 2022 consensus estimate of SAF revenue and other revenue adjustments agreed upon as part of the budget process. The FY 2021-22 estimated SAF expenditures are based on initial ongoing and one-time appropriations and enacted supplemental appropriations.

The second column of [Table 25](#) presents the SFA's estimate of the FY 2022-23 SAF year-end balance of \$3.2 billion. The FY 2022-23 projections also are based on the May 2022 consensus estimate of SAF revenue and other revenue adjustments. For FY 2022-23, SAF revenue adjustments include a \$143.1 million GF/GP grant, \$72.0 million from the Community District Education Trust Fund to pay the additional foundation allowance costs while the Detroit Public Schools' existing 18-mill property tax levy is diverted to pay off debt, and \$2.6 billion of Federal aid (of which \$1.8 billion is ongoing). Based on these assumptions, and including the \$4.0 billion estimated beginning balance, total FY 2022-23 estimated School Aid revenue is \$24.1 billion.

The FY 2022-23 estimated SAF expenditures are based on initial ongoing K-12 appropriations of \$17.4 billion and initial one-time K-12 appropriations of \$2.2 billion. In addition, the SAF balance sheet reflects the continued use of SAF revenue to support the Community Colleges and Higher Education budgets. In the Community Colleges budget, the SAF allocation for FY 2022-23 is increased by \$20.4 million above FY 2021-22 and continues to fully fund community colleges with SAF revenue at a level of \$448.6 million in FY 2022-23 (with another \$81.2 million in Federal funds in support of the budget). The SAF partially supports the Higher Education budget with the allocation for FY 2022-23 of \$347.9 million. The balance sheet also reflects deposits of the SAF into various funds: MPERS, teacher recruitment, and consolidation, as well as supplementals enacted after the initial appropriations

Table 24

FY 2021-22 AND FY 2022-23 GENERAL FUND/GENERAL PURPOSE REVENUE, EXPENDITURES, AND YEAR-END BALANCE ESTIMATES (millions of dollars)		
	FY 2021-22 Year-to-Date*	FY 2022-23 Year-to-Date*
Beginning Balance	\$4,362.8	\$5,781.7
Ongoing Revenue:		
Consensus Revenue Estimate (Jan. 2022).....	\$12,449.7	\$12,892.1
Consensus Revenue Change (May 2022)	1,730.0	1,081.4
Consensus Revenue Estimate (May 2022).....	\$14,179.7	\$13,973.5
Other Revenue Adjustments:		
Adjustments (PPT hold harmless, Secondary Road Patrol).....	(\$15.0)	(\$90.0)
Revenue Sharing Payments.....	(500.3)	(525.0)
Subtotal Ongoing Revenue	\$13,664.4	\$13,358.5
Non-Ongoing Revenue:		
Legal Settlements/Redirection of Restricted Revenue.....	(\$2.6)	(\$2.6)
Revenue Sharing One-Time Payments.....	0.0	(5.0)
Subtotal Non-Ongoing Revenue	(2.6)	(7.6)
Total Estimated GF/GP Revenue	\$18,024.6	\$19,132.6
Expenditures:		
Ongoing Appropriations:		
Initial Ongoing Appropriations	\$10,910.9	\$11,913.7
Subtotal Ongoing Appropriations	\$10,910.9	\$11,913.7
One-Time and Other Appropriations:		
Estimated One-Time Appropriations	\$736.2	\$3,292.2
BSF Deposit	180.0	0.0
Enacted FY 2021-22 Supplementals.....	1,741.0	0.0
DHHS CREC Caseloads	(781.1)	0.0
Additional HB 5783 supplemental spending (on top of DHHS).....	(684.1)	0.0
Treasury boilerplate appropriation.....	0.0	50.0
Ongoing GF Contribution to K-12.....	70.9	50.0
Additional K-12 GF/GP Deposit for Teacher Recruitment.....	14.5	45.0
Additional GF for K-12.....	6.2	0.0
SB 844.....	3.4	983.4
Flint Settlement Debt Service.....	35.0	0.0
PA 87 of 2021 Boilerplate Appropriations (DEGLE).....	10.0	0.0
Subtotal One-Time and Other Appropriations	1,332.0	4,420.6
Total Estimated GF/GP Expenditures.....	\$12,424.9	\$16,334.3
PROJECTED YEAR-END GF/GP BALANCE	\$5,781.7	\$2,798.3

*Year-to-Date includes supplementals enacted through October 2022.

Table 25
FY 2021-22 AND FY 2022-23 SCHOOL AID FUND
REVENUE, EXPENDITURES, AND YEAR-END BALANCE ESTIMATES
(millions of dollars)

	FY 2021-22 Year-to-Date*	FY 2022-23 Year-to-Date*
Beginning Balance.....	\$2,922.3	\$4,001.1
Ongoing Revenue:		
Consensus Revenue Estimate (Jan. 2022).....	\$16,078.2	\$16,246.6
Consensus Revenue Change (May 2022).....	1,262.4	948.7
Consensus Revenue Estimate (May 2022).....	\$17,340.6	\$17,195.3
Other Revenue Adjustments:		
Adjustments.....	\$0.0	\$0.0
General Fund/General Purpose (GF/GP) Grant.....	77.1	47.5
Community District Education Trust Fund.....	72.0	72.0
Federal Ongoing Aid.....	1,822.5	1,832.2
Subtotal Ongoing Revenue.....	\$19,312.2	\$19,147.0
Non-Ongoing Revenue:		
Federal Stimulus.....	\$202.0	\$414.2
Additional Federal Funds.....	427.2	359.0
MPSERS Reserve Fund.....	0.0	140.4
Additional GF/GP.....	51.5	57.2
GF/GP for DPSCD Add'l Cost Exceeding CDTF \$72M/yr.....	14.5	19.5
Subtotal Non-Ongoing Revenue.....	695.2	990.3
Total Estimated School Aid Fund Revenue.....	\$22,929.7	\$24,138.4
Expenditures:		
Ongoing Appropriations:		
Initial Ongoing K-12 Appropriations.....	\$14,528.5	\$15,457.2
School Aid Federal Funds.....	2,024.5	1,915.2
State Funds Cost Adjustments (May 2022).....	(355.7)	0.0
Federal Funds Cost Adjustments (May 2022).....	368.7	0.0
Fund Community Colleges with SAF.....	428.2	448.6
Partially Fund Higher Education with SAF.....	361.4	347.9
Subtotal Ongoing Appropriations.....	\$17,355.6	\$18,168.9
One-Time and Other Appropriations:		
Initial One-Time K-12 Appropriations.....	\$425.1	\$2,230.3
Initial One-Time Community College Appropriations.....	3.2	81.2
Fund deposits (MPSERS, Consolidation, Teacher Recruitment).....	755.0	425.0
University MPSERS.....	300.0	0.0
FY 22 and FY 23 Supplementals.....	89.7	12.2
Subtotal One-Time and Other Appropriations.....	1,573.1	2,748.7
Total Estimated School Aid Fund Expenditures.....	\$18,928.6	\$20,917.6
PROJECTED YEAR-END SCHOOL AID FUND BALANCE.....	\$4,000.1	\$3,220.8

*Year-to-Date includes supplementals enacted through October 2022.

ECONOMIC FORECAST AND REVENUE ESTIMATES

A. ECONOMIC FORECAST

The economic forecast on which the enacted FY 2022-23 State budget was based is the consensus economic forecast adopted at the May 2022 Consensus Revenue Estimating Conference (CREC). Under this consensus economic forecast, the US economy (as measured by inflation-adjusted Gross Domestic Product (GDP)) will expand 2.5% in 2022, with growth slowing to 2.2% in 2023 and 2.1% in 2024. Light vehicle sales will rise from 14.9 million units in 2021 to 15.2 million units in 2022, 16.4 million units in 2023, and 17.0 million units in 2024. The market share for the Detroit 3 automakers will decline slightly over the forecast period, from 38.8% in 2022 to 37.4% in 2024. Consistent economic growth will result in Michigan's payroll employment growing 3.7% in 2022 before slowing to 1.5% growth in 2023 and 0.6% growth in 2024. Despite the growth in jobs, 2024 employment likely will remain almost 2,000 jobs below the 2019 level. Michigan personal income, adjusted for inflation, is expected to fall 4.8% in 2022 (reflecting lower levels of Federal fiscal stimulus in 2022 compared to 2021 and inflation peaking in 2022), before rising 1.5% in 2023 and 1.6% in 2024 as inflation slows and nonwage components of income stabilize. In contrast, strong growth in employment will result in wage and salary income rising 9.3% in 2022 before slowing to 5.0% in 2023 and 3.7% in 2024 as inflation and job growth slow. Compared to much of the last 25 years, inflation will be higher, with the Detroit Consumer Price Index forecast to rise 7.4% in 2022 and 3.7% in 2023 before slowing to 2.5% in 2024 (roughly equal to the 2.4% rise experienced in 2018). The Michigan unemployment rate is expected to remain relatively stable, averaging 4.4% in 2022 and 4.5% in both 2023 and 2024.

B. GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND REVENUE ESTIMATES

General Fund/General Purpose and SAF revenue from ongoing sources is expected to total \$31.2 billion in FY 2022-23, a 1.1% decrease from the \$31.5 billion predicted to be received during FY 2021-22. The total revenue collected in a fiscal year includes two major types of revenue: 1) revenue from ongoing revenue sources, and 2) revenue from various revenue adjustments (such as tax changes and one-time sources, including beginning balances carried over from the previous year). The projected levels of revenue from ongoing revenue sources for these two fiscal years are the estimates adopted at the May 2022 CREC. Although combined GF/GP and SAF ongoing revenue is expected to decrease 1.1% in FY 2022-23, total combined GF/GP and SAF revenue is expected to increase 5.7%. The increase in total revenue reflects changes in revenue that is not ongoing, particularly Federal stimulus revenue in the School Aid Fund and beginning balances carried over from FY 2021-22. The estimates of total revenue, as well as a breakdown between these two types of revenue, are presented in [Table 26](#) for both the GF/GP budget and the SAF for FY 2021-22 and FY 2022-23.

1. General Fund/General Purpose Revenue

- In FY 2022-23, GF/GP revenue is projected to total an estimated \$19.1 billion, an increase of 6.1%, or \$1.1 billion, from the \$18.0 billion in revenue estimated for FY 2021-22, as shown in [Table 26](#). The increase in total GF/GP revenue reflects a \$1.4 billion increase in the beginning balance being slightly offset by the \$206.2 million decrease in ongoing GF/GP revenue. The decline in ongoing revenue during FY 2022-23 largely reflects the declining corporate income tax revenue and timing issues associated with adoption of the flow-through entity tax in December 2021.
- The balance carried over from FY 2021-22 is expected to total \$5.8 billion, which is \$1.4 billion more than the \$4.4 billion that was carried over from FY 2020-21.
- Revenue from ongoing sources during FY 2022-23 will total an estimated \$14.0 billion, which is 1.5%, or \$206.2 million, less than the forecasted FY 2021-22 level.
- The decrease in GF/GP ongoing revenue in FY 2022-23 primarily reflects several factors:
 - Timing issues associated with the adoption of the Flow-Through Entity Tax. The Federal government's Tax Cut and Jobs Act of 2017 limited the amount of state and local taxes that could be deducted on Federal individual income tax returns. This limitation also affected businesses organized as flow-through entities (such as S-corporations, partnerships, and limited liability companies) because these businesses generally pay both Federal and state income taxes at the individual level instead of at the business level

by letting the income "flow-through" to the individuals who own the business. In response to the Federal changes, many states began enacting a special tax on flow-through entities, levied in the same manner as the individual income tax but assessed at the business level. These "flow-through entity taxes" allowed flow-through firms to continue to fully deduct their state and local taxes (the Federal changes did not limit the ability of taxpayers to deduct business level taxes on their Federal returns). Michigan's flow-through entity tax went into effect in December 2021, just before the end of many businesses' 2021 tax year. As a result, many firms--which had already been making regular quarterly payments on their business activity--made payments under the new flow-through entity tax in order to be able to deduct the taxes on their Federal returns. As a result, FY 2021-22 payments were inflated by the essential "double-payment" of taxes, which will not occur in FY 2022-23--thus leading to a decline in revenue collected from flow-through entities.

- Slowing corporate income tax revenue. Corporate income taxes depend on corporate profits. With inflation running above historical levels, interest rate increases raising the costs of business investment, supply constraints raising production costs and hampering production that can generate revenue, and tight labor markets both raising costs and restricting the ability of firms to meet demand, corporate profits are expected to decline.
- Revenue diversions to fund personal property tax relief. Much like the redirections of individual income tax revenue to the MTF, the redirection of use tax revenue from the General Fund to the Local Community Stabilization Authority (LCSA) will increase by \$26.7 million. The LCSA distributes the redirected use tax revenue to local units in order to compensate them for revenue losses associated with personal property tax reform.

2. School Aid Fund

- Revenue going to the School Aid Fund will total an estimated \$24.1 billion in FY 2022-23, an increase of 5.3%, or \$1.2 billion, from the SAF revenue estimate for FY 2021-22. The SAF revenue estimate is presented in [Table 26](#).
- Revenue from ongoing taxes and net lottery revenue earmarked to the SAF will total an estimated \$17.2 billion in FY 2022-23, down 0.8%, or \$145.3 million, from FY 2021-22, largely reflecting a return to more normal levels of lottery sales and consumer spending shifting away from goods-heavy spending associated with the COVID-19 pandemic to a more normal split between goods, which are generally subject to sales and use taxes, and services, which are generally exempt from sales and use taxes. Because approximately 73% of sales tax revenue is directed to the School Aid Fund, the shifts in consumption have a great effect on School Aid Fund revenue than General Fund revenue.
- In addition to the revenue from the ongoing earmarked taxes, the SAF will receive an estimated \$2.9 billion during FY 2022-23. The majority of this additional revenue reflects Federal aid (both traditional and associated with stimulus spending) totaling an estimated \$2.6 billion. Additional SAF revenue also includes \$104.7 million in grants from the General Fund in FY 2022-23, down from \$128.6 million in grants in FY 2021-22, and \$72.0 million in revenue from the Community District Education Trust Fund (the same amount as in FY 2021-22). The SAF also will receive \$140.4 million in revenue during FY 2022-23 from the MPSERS Reserve Fund.

Table 26

GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND REVENUE ESTIMATES FOR FY 2021-22 AND FY 2022-23 (millions of dollars)				
	FY 2021-22	FY 2022-23	\$ Change	% Change
GENERAL FUND/GENERAL PURPOSE				
Beginning Balance	\$4,362.8	\$5,781.7	\$1,418.9	----
<u>Consensus Estimate From Ongoing Sources¹⁾:</u>				
Net Income	\$8,830.7	\$8,812.7	(\$18.0)	(0.2%)
Michigan Business/Corporate Income Tax.....	1,228.3	1,054.5	(173.8)	(14.1)
Sales & Use Taxes	2,820.1	2,780.9	(39.2)	(1.4)
Tobacco Taxes	165.5	163.3	(2.2)	(1.3)
Alcoholic Beverage Taxes	131.0	133.0	2.0	1.5
Insurance Company Premiums	385.0	398.0	13.0	3.4
Telephone & Telegraph	32.0	32.0	0.0	0.0
Oil & Gas Severance	35.0	32.0	(3.0)	(8.6)
All Other Taxes	128.0	134.0	6.0	4.7
Subtotal Taxes	\$13,755.6	\$13,540.4	(\$215.2)	(1.6%)
Nontax Revenue	424.1	433.1	9.0	2.1
Subtotal Consensus Estimates Ongoing Revenue ¹⁾	\$14,179.7	\$13,973.5	(\$206.2)	(1.5%)
<u>Revenue Adjustments:</u>				
Revenue Sharing Payments	(\$500.3)	(\$530.0)	(\$29.7)	5.9%
Adjustments (PPT hold harmless, secondary road patrol)...	(15.0)	(90.0)	(75.0)	----
Legal Settlements/Redirection of Restricted Revenue	(2.6)	(2.6)	0.0	----
General Fund-Equivalent Restricted Revenue	0.0	0.0	0.0	----
Subtotal Revenue Adjustments	(\$517.9)	(\$622.6)	(\$104.7)	20.2%
TOTAL GF/GP REVENUE.....	\$18,024.6	\$19,132.6	\$1,108.0	6.1%

Table 26 - continued

GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND REVENUE ESTIMATES FOR FY 2021-22 AND FY 2022-23 (millions of dollars)				
	FY 2021-22	FY 2022-23	\$ Change	% Change
SCHOOL AID FUND				
Beginning Balance	\$2,922.3	\$4,001.1	\$1,078.8	----
<u>Consensus Estimate From Ongoing Sources¹⁾:</u>				
Sales & Use Taxes	\$8,374.6	\$8,323.8	(\$50.8)	(0.6%)
Income Tax	3,982.5	3,737.7	(244.8)	(6.1)
State Education Property Tax.....	2,396.0	2,563.2	167.2	7.0
Real Estate Transfer Tax.....	527.0	496.9	(30.1)	(5.7)
Tobacco Taxes	299.9	294.8	(5.1)	(1.7)
Gaming Taxes	320.8	329.0	8.2	2.6
Other Tax Revenue	199.8	209.9	10.1	5.1
Subtotal Taxes	\$16,100.6	\$15,955.3	(\$145.3)	(0.9%)
Lottery	1,240.0	1,240.0	0.0	0.0
Subtotal Consensus Estimates Ongoing Revenue ¹⁾	\$17,340.6	\$17,195.3	(\$145.3)	(0.8%)
<u>Other Revenue:</u>				
General Fund Grant & One-Time GF Deposit.....	\$128.6	\$104.7	(\$23.9)	(18.6%)
Community District Education Trust Fund.....	72.0	72.0	0.0	0.0
Federal Stimulus Revenue	202.0	414.2	212.2	105.0
Additional Federal Revenue	427.2	359.0	(68.2)	----
Reserve Fund for MPSERS.....	0.0	140.4	140.4	----
GF/GP for DPSCD, Cost for Exceeding CDTF	14.5	19.5	5.0	----
Federal Aid	1,822.5	1,832.2	9.7	0.5
Subtotal Other Revenue.....	\$2,666.8	\$2,942.0	\$275.2	10.3%
TOTAL SAF REVENUE.....	\$22,929.7	\$24,138.4	\$1,208.7	5.3%
TOTAL GF/GP AND SAF:				
Beginning Balances	\$7,285.1	\$9,782.8	\$2,497.7	34.3%
Consensus Estimate Ongoing Revenue	31,520.3	31,168.8	(351.5)	(1.1)
Other Revenue ²⁾	2,020.3	2,214.7	194.4	9.6
TOTAL REVENUE²⁾.....	\$40,825.7	\$43,166.3	\$2,340.6	5.7%
¹⁾ Revenue estimates adopted at the May 2022 Consensus Revenue Estimating Conference.				
²⁾ Total and other revenue excludes GF/GP grant to SAF.				

C. BUDGET AND ECONOMIC STABILIZATION FUND

Michigan's cyclical economy can produce significant swings in the rate of growth, or decline, in tax revenue from one year to the next. To help smooth the flow of revenue over the economic cyclical swings, Michigan created the Counter-Cyclical Budget and Economic Stabilization Fund in 1977. This Fund, more commonly referred to as the BSF, is designed to be a cash reserve to which the State adds money during good economic times and from which it withdraws money during poor economic years. Having the money available during poor economic years helps the State avoid having to cut spending and/or increase taxes, and therefore helps stabilize the State budget and the tax structure.

A formula based on personal income growth is used to indicate when economic conditions justify transfers into and out of the BSF. However, all transfers into and out of the BSF must be appropriated by the Legislature and approved by the Governor. In addition, the Legislature and the Governor may appropriate funds into and from the BSF even if these formulas do not trigger a transfer. Historically, most of the BSF transactions have not been directly tied to the formulas, but have been made at the will of the Legislature and Governor.

As shown in [Table 27](#), the BSF ended FY 2020-21 with a balance of \$1,382.4 million. The budget for FY 2021-22 includes \$17.5 million of tobacco settlement revenue into the BSF, as does the enacted budget for FY 2022-23. The enacted budget for FY 2022-23 also includes a deposit of \$180.0 million into the Fund for FY 2021-22. Under the May 2022 Consensus Revenue Estimates, the formulas calculate a pay-in of \$36.4 million in FY 2021-22 but no pay-in or withdrawal in FY 2022-23. The BSF is expected to end FY 2022-23 with a balance of \$1,649.3 million.

D. CONSTITUTIONAL REVENUE LIMIT

The Michigan Constitution places a limit on the amount of revenue State government may collect in any fiscal year. The limit essentially requires that total revenue, excluding Federal aid, not exceed 9.49% of personal income.

- As shown in [Table 28](#), revenue subject to the limit has been well below the limit in recent years and revenue is expected to remain considerably below the constitutional limit through FY 2022-23.
- In FY 2008-09, revenue subject to the limit fell below the limit by the greatest margin in the history of the limit: approximately \$8.0 billion or 24.3%; although the greatest absolute amount by which revenue was below the limit was in FY 2019-20, when revenue was \$11.9 billion, or 21.0%, below the limit.
- In FY 2020-21, the gap between revenue and the limit decreased from \$11.9 billion in FY 2019-20 to \$7.9 billion, or 17.0%, reflecting that revenue grew more rapidly (a 13.7% increase) than the 1.6% increase in personal income during 2019—the base year used to compute the FY 2020-21 revenue limit.
- In FY 2021-22, the gap between revenue and the limit is estimated to increase to \$8.8 billion, or 17.4%, reflecting 7.5% revenue growth during FY 2021-22 combined with 8.0% growth in personal income in 2020—the base year used to compute the FY 2021-22 revenue limit.
- It is estimated that the gap between revenue and the limit will increase to \$11.5 billion, or 21.7%, in FY 2022-23, reflecting revenue subject to the limit declining 0.3% while personal income is expected to increase 5.2%.

Table 27

BUDGET AND ECONOMIC STABILIZATION FUND TRANSFERS, EARNINGS, AND FUND BALANCE FY 1997-98 TO FY 2022-23 ESTIMATE (millions of dollars)				
Fiscal Year	Pay-In	Interest Earned	Pay-Out	Fund Balance
1997-98	\$0.0	\$60.1	\$212.0	\$1,000.5
1998-99	244.4	51.2	73.7	1,222.5
1999-2000	100.0	73.9	132.0	1,264.4
2000-01	0.0	66.7	337.0	994.2
2001-02	0.0	20.8	869.8	145.1
2002-03	0.0	1.8	147.0	0.0
2003-04	81.3	0.0	0.0	81.3
2004-05	0.0	2.0	81.3	2.0
2005-06	0.0	0.0	0.0	2.0
2006-07	0.0	0.1	0.0	2.1
2007-08	0.0	0.1	0.0	2.2
2008-09	0.0	0.0	0.0	2.2
2009-10	0.0	0.0	0.0	2.2
2010-11	0.0	0.0	0.0	2.2
2011-12	362.7	0.2	0.0	365.1
2012-13	140.0	0.5	0.0	505.6
2013-14	75.0	0.4	194.8	386.2
2014-15	111.5	0.4	0.0	498.1
2015-16	112.5	1.8	0.0	612.4
2016-17	92.5	5.1	0.0	710.0
2017-18	282.5	13.5	0.0	1,006.0
2018-19	117.5	25.1	0.0	1,148.6
2019-20	17.5	13.0	350.0	829.1
2020-21	552.5	0.8	0.0	1,382.4
Estimates:				
2021-22	197.5	15.2	0.0	1,595.1
2022-23	17.5	36.7	0.0	1,649.3

Table 28

COMPLIANCE WITH CONSTITUTIONAL REVENUE LIMIT FY 1997-98 TO FY 2022-23 ESTIMATE (millions of dollars)			
Fiscal Year	Revenue Subject to Limit	Revenue Limit	Under (Over) Limit
1997-98	\$22,072.3	\$22,712.4	\$640.1
1998-99	23,208.5	23,186.8	(21.7)
1999-2000	24,362.9	24,203.2	(159.7)
2000-01	23,907.6	26,315.4	2,407.8
2001-02	23,546.0	27,463.1	3,917.1
2002-03	24,061.6	28,243.1	4,181.5
2003-04	24,384.7	28,825.4	4,440.7
2004-05	25,626.8	29,842.3	4,215.5
2005-06	25,814.2	30,760.3	4,946.1
2006-07	26,118.4	31,440.7	5,322.3
2007-08	27,716.3	32,368.0	4,651.7
2008-09	24,838.6	32,824.5	7,985.9
2009-10	25,572.6	33,178.2	7,605.6
2010-11	27,248.2	32,829.0	5,580.8
2011-12	27,288.3	32,518.7	5,230.4
2012-13	28,102.0	33,988.6	5,886.6
2013-14	27,432.5	35,914.2	8,481.7
2014-15	29,277.6	36,676.1	7,398.5
2015-16	30,188.4	38,313.6	8,125.2
2016-17	31,109.2	40,314.2	9,205.0
2017-18	32,956.1	41,695.4	8,739.3
2018-19	34,011.3	43,679.6	9,668.3
2019-20	34,052.0	45,934.4	11,882.5
2020-21	38,708.0	46,655.9	7,947.9
Estimates: ¹⁾			
2021-22	41,615.3	50,373.8	8,758.5
2022-23	41,494.0	52,985.5	11,491.5

¹⁾ May 2022 Consensus Revenue Estimating Conference.

BUDGET AREA DETAIL

**DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
P.A. 166 of 2022 – ARTICLE 1**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	521.0	531.0	521.0	521.0	531.0	10.0	1.9
GROSS.....	155,685,300	172,165,100	142,245,100	122,245,200	187,715,100	32,029,800	20.6
Less:							
Interdepartmental Grants Received	320,000	326,700	326,700	326,700	326,700	6,700	2.1
ADJUSTED GROSS	155,365,300	171,838,400	141,918,400	121,918,500	187,388,400	32,023,100	20.6
Less:							
Federal Funds.....	13,599,800	19,670,900	19,670,900	14,271,000	19,670,900	6,071,100	44.6
Local and Private.....	71,300	21,300	21,300	21,300	21,300	(50,000)	(70.1)
TOTAL STATE SPENDING	141,694,200	152,146,200	122,226,200	107,626,200	167,696,200	26,002,000	18.4
Less:							
Other State Restricted Funds	44,327,300	44,706,400	44,706,400	44,706,400	44,706,400	379,100	0.9
GENERAL FUND/GENERAL PURPOSE ...	97,366,900	107,439,800	77,519,800	62,919,800	122,989,800	25,622,900	26.3
PAYMENTS TO LOCALS	11,800,000	15,800,000	11,800,000	11,800,000	13,600,000	1,800,000	15.3

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

- | | | |
|--|---------|------------|
| <p>1. Economic Development for Food and Agriculture - (One-Time). The budget includes \$50.0 million in one-time GF/GP funding in support of Michigan's agriculture processes including supply chain, infrastructure, workforce resources that have been affected because of the pandemic, and also to reduce environmental risks in food processing facilities and support domestic marketing programs, with \$12.0 million to be allocated to the Eastern Market.</p> | Gross | 50,000,000 |
| | GF/GP | 50,000,000 |
| | | |
| <p>2. Reforestation in Northern Lower Peninsula. The budget includes \$5.4 million in Federal funds to reforest 16,100 acres of private and State-owned land.</p> | Gross | 5,400,000 |
| | Federal | 5,400,000 |
| | GF/GP | 0 |
| | | |
| <p>3. Buy Michigan Campaign - (One-Time). The budget includes \$1.0 million in one-time GF/GP funding to create a buy local campaign for Michigan grown and raised products.</p> | Gross | 1,000,000 |
| | GF/GP | 1,000,000 |

B. PROGRAM INCREASES

- | | | |
|---|-------|-----------|
| <p>1. Office of Rural Development. The budget includes \$3.5 million in GF/GP funding for grant assistance to rural communities faced with challenges in the areas of economic and workforce development, affordable housing, infrastructure, education, and high-speed internet connection. This includes \$3.0 million GF/GP one-time along with the authorization for 3.0 temporary FTEs (authorized in boilerplate), and an increase of \$500,000 GF/GP for ongoing office appropriations, bringing its FY 2022-23 ongoing office operations total to \$679,800 GF/GP.</p> | Gross | 3,500,000 |
| | GF/GP | 3,500,000 |
| | | |
| <p>2. Food and Agriculture Preparedness, Readiness, and Response. The budget includes 4.0 FTEs and \$1.6 million GF/GP for the enhancement of emergency management preparations.</p> | FTE | 4.0 |
| | Gross | 1,600,000 |
| | GF/GP | 1,600,000 |
| | | |
| <p>3. Pesticide Safety. The budget includes 6.0 FTEs and \$1,170,000 GF/GP funding to expand agriculture worker protection program to protect workers and pesticide environments from pesticide exposure.</p> | FTE | 6.0 |
| | Gross | 1,170,000 |
| | GF/GP | 1,170,000 |
| | | |
| <p>4. Local Conservation Districts - (One-Time). The budget includes \$1.0 million in one-time GF/GP funding to replace \$1.0 million GF/GP in removed one-time funding and continue the total funding in FY 2022-23 at current year level of \$3.0 million GF/GP.</p> | Gross | 1,000,000 |
| | GF/GP | 1,000,000 |

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

<p>5. Animal Welfare and Veterinary Care - (One-Time). The budget includes \$2.0 million in one-time GF/GP funding in support of Michigan registered animal shelters that have experienced adverse effects because of the pandemic.</p>	<p>Gross GF/GP</p>	<p>2,000,000 2,000,000</p>
<p>6. Animal Industry Federal Support - Chronic Wasting Disease. The budget includes \$500,000 in Federal funds to implement a biological study on chronic wasting disease in the state.</p>	<p>Gross Federal GF/GP</p>	<p>500,000 500,000 0</p>
<p>7. Cervid Testing. The budget includes \$200,000 GF/GP to provide reimbursement for privately owned cervid facilities for required testing for chronic wasting disease and bovine TB.</p>	<p>Gross GF/GP</p>	<p>200,000 200,000</p>

C. PROGRAM ELIMINATIONS

<p>Elimination of FY 2021-22 One-Time Funding Under PA 87 of 2021. The budget includes elimination of FY 2021-22 one-time funding of \$36,055,000 GF/GP, including \$25.0 million for Agriculture Nutrient Best Management Voluntary Practices Program, \$3.2 million for Agriculture Equine Industry Development Fund, \$3,180,000 for Farm Innovation Program, \$1,950,000 for County Fairs, Shows, and Expositions, \$1.1 million for Fair Food Network - Double Up Food Bucks, \$1.0 million for Local Conservation Districts, \$400,000 for Bovine TB Quarantine - Producer Reimbursement, and \$225,000 for Farm Stress Program.</p>	<p>Gross GF/GP</p>	<p>(36,055,000) (36,055,000)</p>
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D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS

<p>The budget includes a shift of \$50,000 in funding from Private to Federal, to reflect funds received.</p>	<p>Gross Federal Private GF/GP</p>	<p>0 50,000 (50,000) 0</p>
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F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$617,900 to \$651,900.

Gross	34,000
GF/GP	34,000

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	1,680,800
IDG	6,700
Federal	121,100
Restricted	379,100
GF/GP	1,173,900

K. ONE-TIME APPROPRIATIONS

The budget identifies \$57.0 million of FY 2022-23 one-time appropriations and eliminates \$36,055,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Economic Development for Food and Agriculture Program ...	\$50,000,000	\$50,000,000
Office of Rural Development	3,000,000	3,000,000
Animal Welfare and Veterinary Care	2,000,000	2,000,000
Conservation Districts	1,000,000	1,000,000
Buy Michigan Campaign	1,000,000	1,000,000
Subtotal	\$57,000,000	\$57,000,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

FY 2021-22 Elimination of One-Time Appropriations

Agriculture Nutrient Best Management Voluntary Practices ...	(\$25,000,000)	(\$25,000,000)
Agriculture Equine Industry Development Fund	(3,200,000)	(3,200,000)
Bovine TB Quarantine - Producer Reimbursement	(400,000)	(400,000)
County Fairs, Shows, and Expositions	(1,950,000)	(1,950,000)
Fair Food Network - Double Up Food Bucks	(1,100,000)	(1,100,000)
Farm Innovation Grant Program	(3,180,000)	(3,180,000)
Farm Stress Program	(225,000)	(225,000)
Local Conservation Districts.....	(1,000,000)	(1,000,000)
Subtotal	(\$36,055,000)	(\$36,055,000)

L. VETOES - NONE

**DEPARTMENT OF ATTORNEY GENERAL
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	541.4	549.9	531.4	541.4	543.4	2.0	0.4
GROSS.....	112,468,800	126,888,000	105,577,600	122,412,900	118,273,000	5,804,200	5.2
Less:							
Interdepartmental Grants Received	35,083,600	35,954,600	35,954,600	35,954,600	35,954,600	871,000	2.5
ADJUSTED GROSS	77,385,200	90,933,400	69,623,000	86,458,300	82,318,400	4,933,200	6.4
Less:							
Federal Funds.....	9,868,400	10,101,900	10,101,900	10,101,900	10,101,900	233,500	2.4
Local and Private.....	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	67,516,800	80,831,500	59,521,100	76,356,400	72,216,500	4,699,700	7.0
Less:							
Other State Restricted Funds	20,390,800	20,786,700	17,001,400	20,786,700	20,786,700	395,900	1.9
GENERAL FUND/GENERAL PURPOSE ...	47,126,000	60,044,800	42,519,700	55,569,700	51,429,800	4,303,800	9.1
PAYMENTS TO LOCALS	0	0	0	1,000,000	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

- | | | |
|---|------------------------|--------------------------------|
| <p>1. Job Court - (One-Time). The budget includes \$5.0 million Gross and GF/GP in one-time appropriation that creates the Job Court program to reduce criminal backlog for those who obtain employment. The pilot program will operate in Wayne, Genesee, and Marquette counties.</p> | <p>Gross
GF/GP</p> | <p>5,000,000
5,000,000</p> |
| <p>2. Organized Retail Crime Unit - (One-Time). The budget includes \$3.5 million Gross and GF/GP in one-time appropriation for a new Organized Retail Crime Unit, a statewide initiative aimed at protecting Michigan businesses by reducing organized retail crime.</p> | <p>Gross
GF/GP</p> | <p>3,500,000
3,500,000</p> |

B. PROGRAM INCREASES

- | | | |
|---|---------------------------------|------------------------------------|
| <p>1. Prosecuting Attorneys Coordination Council (PACC) Trainers. The budget includes an additional \$410,100 Gross and GF/GP and 2.0 FTE positions in the PACC line item to expand the training of prosecution staff.</p> | <p>FTEs
Gross
GF/GP</p> | <p>2.0
410,100
410,100</p> |
|---|---------------------------------|------------------------------------|

C. PROGRAM ELIMINATIONS

- | | | |
|--|------------------------|------------------------------------|
| <p>1. FY 2021-22 Supplemental Removal. The budget includes the removal of \$4,070,000 Gross and GF/GP in FY 2021-22 supplemental appropriation in PA 61 of 2022 to support fraud enforcement at the Unemployment Insurance Agency.</p> | <p>Gross
GF/GP</p> | <p>(4,070,000)
(4,070,000)</p> |
| <p>2. FY 2021-22 One-Time Removal. The budget includes the removal of \$1,560,000 Gross and GF/GP in FY 2021-22 one-time appropriations, including \$1,060,000 for the NextGen Case and Document Management System and \$500,000 for the Address Confidentiality Program.</p> | <p>Gross
GF/GP</p> | <p>(1,560,000)
(1,560,000)</p> |

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

Attorney General Operation Unroll. The budget unrolled the Operations line item into the Administrative Support, Civil Bureaus, and Criminal Bureaus line items.

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$853,400 to \$900,300.

Gross	46,900
GF/GP	46,900

I. FEE INCREASES

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	2,477,200
IDG	871,000
Federal	233,500
Restricted	395,900
GF/GP	976,800

K. ONE-TIME APPROPRIATIONS

The budget identifies \$8,500,000 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$1,560,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Job Court.....	\$5,000,000	\$5,000,000
Organized Retail Crime Unit	3,500,000	3,500,000
Subtotal	\$8,500,000	\$8,500,000
 FY 2021-22 Elimination of One-Time Appropriations		
NextGen Case and Document Management System	(\$1,060,000)	(\$1,060,000)
Address Confidentiality Program	(500,000)	(500,000)
Subtotal	(\$1,560,000)	(\$1,560,000)

L. VETOES - NONE

**DEPARTMENT OF CAPITAL OUTLAY
P.A. 166 of 2022 – ARTICLE XIV**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	0.0	0.0	0.0	0.0	0.0	N/A	N/A
GROSS.....	270,000,000	0	0	0	487,400,000	217,400,000	80.5
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	270,000,000	0	0	0	487,400,000	217,400,000	80.5
Less:							
Federal Funds.....	270,000,000	0	0	0	378,400,000	108,400,000	40.1
Local and Private	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	0	0	0	0	109,000,000	109,000,000	--
Less:							
Other State Restricted Funds	0	0	0	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE ...	0	0	0	0	109,000,000	109,000,000	--
PAYMENTS TO LOCALS	0	0	0	0	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

<p>1. Marquette Veterans Home - Michigan Veterans Affairs Agency - (One-Time). The budget includes one-time funding totaling \$97.6 million for the construction of a new veterans home in Marquette.</p>	<p>Gross 97,600,000 Federal 63,400,000 GF/GP 34,200,000</p>
<p>2. Michigan State University - Greenhouses and Dairy Facilities - (One-Time). The budget includes one-time funding totaling \$53.0 million for the renovation and addition for greenhouses and dairy facilities on the Michigan State University campus.</p>	<p>Gross 53,000,000 GF/GP 53,000,000</p>
<p>3. Saginaw Valley State University - Brown Hall Renovation - (One-Time). The budget includes one-time funding totaling \$21.8 million for the State share of renovations to Brown Hall on SVSU's campus. The total cost of the project is estimated at \$28.8 million; remaining funds for the project would come from SVSU.</p>	<p>Gross 21,800,000 GF/GP 21,800,000</p>

B. PROGRAM INCREASES

<p>State Psychiatric Hospital - (One-Time). The budget includes \$315.0 million in one-time Federal State Fiscal Recovery Funds for the construction of a new psychiatric hospital to be operated by the Department of Health and Human Services. The total cost of the project is estimated at \$325.0 million. \$10.0 million was previously appropriated for planning and preparation for the project.</p>	<p>Gross 315,000,000 Federal 315,000,000 GF/GP 0</p>
--	--

C. PROGRAM ELIMINATIONS

<p>Public Health and Environmental Science Laboratory. The budget removes a \$260.0 million appropriation for planning and construction of a new comprehensive State public health and environmental science laboratory.</p>	<p>Gross (260,000,000) Federal (260,000,000) GF/GP 0</p>
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D. PROGRAM REDUCTIONS

<p>State Psychiatric Hospital. The budget removes a \$10.0 million appropriation for planning and preparation for the State psychiatric hospital project.</p>	<p>Gross (10,000,000) Federal (10,000,000) GF/GP 0</p>
--	--

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS - NONE

K. ONE-TIME APPROPRIATIONS

The budget identifies \$487.4 million of FY 2022-23 one-time appropriations, and eliminates \$270.0 million of FY 2021-22 one-time appropriations:

	<u>Gross</u>	<u>GF/GP</u>
FY 2022-23 One-Time Appropriations		
State Psychiatric Hospital - Construction	\$315,000,000	\$0
Marquette Veterans Home	97,600,000	34,200,000
MSU Greenhouses and Dairy Facilities	53,000,000	53,000,000
SVSU Brown Hall	21,800,000	21,800,000
Subtotal	\$487,400,000	\$109,000,000
FY 2021-22 Elimination of One-Time Appropriations		
State Public Health and Environmental Laboratory	(\$260,000,000)	\$0
State Psychiatric Hospital - Planning	(10,000,000)	0
Subtotal	(\$270,000,000)	\$0

L. VETOES - NONE

**DEPARTMENT OF CIVIL RIGHTS
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	109.0	109.0	109.0	109.0	109.0	0.0	0.0
GROSS.....	18,334,100	21,601,600	17,949,700	17,949,700	21,601,600	3,267,500	17.8
Less:							
Interdepartmental Grants Received	298,900	0	0	298,900	0	(298,900)	(100.0)
ADJUSTED GROSS	18,035,200	21,601,600	17,949,700	17,650,800	21,601,600	3,566,400	19.8
Less:							
Federal Funds.....	2,850,700	2,890,900	2,890,900	2,890,900	2,890,900	40,200	1.4
Local and Private	18,700	18,700	18,700	18,700	18,700	0	0.0
TOTAL STATE SPENDING	15,165,800	18,692,000	15,040,100	14,741,200	18,692,000	3,526,200	23.3
Less:							
Other State Restricted Funds	58,500	58,500	58,500	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE ...	15,107,300	18,633,500	14,981,600	14,682,700	18,633,500	3,526,200	23.3
PAYMENTS TO LOCALS	0	0	0	0	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

- | | | |
|--|------------------------|----------------------------|
| <p>1. Native American Boarding School Study - (One-Time). The budget includes \$500,000 Gross and GF/GP in One-Time appropriation to conduct a statewide study of Native American children forced to attend boarding schools in Michigan.</p> | <p>Gross
GF/GP</p> | <p>500,000
500,000</p> |
|--|------------------------|----------------------------|

B. PROGRAM INCREASES

- | | | |
|---|------------------------|--------------------------------|
| <p>1. Complaint Investigation Backlog - (One-Time). The budget includes an additional \$3,151,900 Gross and GF/GP in One-Time appropriation to address a backlog of 2,500 cases in complaint investigations.</p> | <p>Gross
GF/GP</p> | <p>3,151,900
3,151,900</p> |
|---|------------------------|--------------------------------|

C. PROGRAM ELIMINATIONS

- | | | |
|---|------------------------|--------------------------------|
| <p>1. FY 2021-22 Supplemental Removal. The budget includes the removal of \$500,000 Gross and GF/GP in FY 2021-22 supplemental appropriation in PA 166 of 2022 for Advocates and Leaders for Policy and Community Trust.</p> | <p>Gross
GF/GP</p> | <p>(500,000)
(500,000)</p> |
| <p>2. FY 2021-22 One-Time Appropriation Removal. The budget includes the removal of \$250,000 Gross and GF/GP in FY 2021-22 One-Time appropriation for Crimes of Discrimination and Discrimination Awareness Outreach.</p> | <p>Gross
GF/GP</p> | <p>(250,000)
(250,000)</p> |

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS

- | | | |
|---|--------------------------------|------------------------------------|
| <p>1. Americans With Disabilities Act Fund Shift. The budget includes a shift of \$298,900 from IDG to GF/GP due to unrealized revenue to support the Americans with Disabilities Act.</p> | <p>Gross
IDG
GF/GP</p> | <p>0
(298,900)
298,900</p> |
|---|--------------------------------|------------------------------------|

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

Law and Policy. The budget includes shifting the Law and Policy line item (\$2,940,400 Gross and GF/GP and 28.0 FTE position) into the Complaint Investigation and Enforcement line item.

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$747,400 to \$788,500.

Gross	41,100
GF/GP	41,100

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	324,500
Federal	40,200
GF/GP	284,300

K. ONE-TIME APPROPRIATIONS

The budget identifies \$3,651,900 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$250,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Complaint Investigation and Enforcement	\$3,151,900	\$3,151,900
Native American Boarding School Study	500,000	500,000
Subtotal	\$3,651,900	\$3,651,900
 FY 2021-22 Elimination of One-Time Appropriations		
Crimes of Discrimination and Discrimination Awareness Outreach.....	(\$250,000)	(\$250,000)
Subtotal	(\$250,000)	(\$250,000)

L. VETOES - NONE

**DEPARTMENT OF COMMUNITY COLLEGES
P.A. 144 of 2022 – ARTICLE II**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	0.0	0.0	0.0	0.0	0.0	N/A	N/A
GROSS.....	431,417,000	470,028,400	473,262,600	692,588,300	529,758,000	98,341,000	22.8
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	431,417,000	470,028,400	473,262,600	692,588,300	529,758,000	98,341,000	22.8
Less:							
Federal Funds.....	0	0	0	173,700,100	81,200,000	81,200,000	--
Local and Private.....	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	431,417,000	470,028,400	473,262,600	518,888,200	448,558,000	17,141,000	4.0
Less:							
Other State Restricted Funds	431,417,000	470,028,400	473,262,600	518,888,200	448,558,000	17,141,000	4.0
GENERAL FUND/GENERAL PURPOSE ...	0	0	0	0	0	0	0.0
PAYMENTS TO LOCALS	431,417,000	470,028,400	473,262,600	692,588,300	448,558,000	17,141,000	4.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

<p>1. ADN to BSN Completion Grants - (One-Time). The budget includes one-time funding totaling \$56.0 million in Federal SFRF funds to provide grants of at least \$2.0 million to each eligible community college to support a program to help students who have earned an associate degree in nursing to earn a bachelor of science degree in nursing.</p>	<p>Gross 56,000,000 Federal 56,000,000 GF/GP 0</p>
<p>2. Community College Academic Catchup - (One-Time). The budget includes one-time funding totaling \$10.0 million in Federal SFRF funds for a program to be administered by the Michigan Community Colleges Association. The program would provide grants to community colleges to support summer educational programs</p>	<p>Gross 10,000,000 Federal 10,000,000 GF/GP 0</p>
<p>3. Michigan Center for Adult College Success - (One-Time). The budget includes one-time funding totaling \$9.2 million in Federal SFRF funds for a program to help boost adult enrollment and help ensure those students complete a degree or certificate program.</p>	<p>Gross 9,200,000 Federal 9,200,000 GF/GP 0</p>
<p>4. Michigan Reconnect Short-Term Training - (One-Time). The budget includes one-time funding totaling \$6.0 million in Federal SFRF funds for individuals who are at least 21 years old to receive a skills scholarship to a qualified occupational or private training program.</p>	<p>Gross 6,000,000 Federal 6,000,000 GF/GP 0</p>

B. PROGRAM INCREASES

<p>1. College Operations - Ongoing Increase. The budget includes a 5.0% ongoing increase for community college operations using the existing funding formula.</p>	<p>Gross 16,184,000 Restricted 16,184,000 GF/GP 0</p>
<p>2. Michigan Public School Employees' Retirement System (MPSERS) UAAL Stabilization Payment. The budget includes an adjustment for MPSERS unfunded actuarially accrued liability (UAAL) costs that exceed the statutory payroll rate cap of 20.96%. This adjustment brings the total amount for this item to \$92.6 million.</p>	<p>Gross 5,400,000 Restricted 5,400,000 GF/GP 0</p>

C. PROGRAM ELIMINATIONS - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

D. PROGRAM REDUCTIONS

<p>1. FY 2021-22 One-Time Increase. The budget removes the 1.0% one-time operations increase that was provided to community colleges for FY 2021-22.</p>	<p>Gross (3,236,500) Restricted (3,236,500) GF/GP 0</p>
<p>2. MPSERS Normal Cost Adjustment. The budget reduces the MPSERS normal cost offset to reflect the contributions necessary to support the reduction to the assumed rate of return on investment funds that has been enacted over the past few years. This adjustment brings the total amount for this item to \$10.8 million.</p>	<p>Gross (900,000) Restricted (900,000) GF/GP 0</p>
<p>3. North American Indian Tuition Waiver (ITW) Adjustment. The budget reduces North American Indian tuition waiver payments based on the most recent cost data provided by the colleges. The total amount included for this item is \$1.4 million.</p>	<p>Gross (306,500) Restricted (306,500) GF/GP 0</p>

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS - NONE

K. ONE-TIME APPROPRIATIONS

The budget identifies \$81.2 million of FY 2022-23 one-time appropriations, and eliminates \$3.2 million of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
ADN to BSN Completion Grants	\$56,000,000	\$0
Community College Academic Catchup	10,000,000	0
Michigan Center for Adult College Success.....	9,200,000	0
Michigan Reconnect Short-Term Training	6,000,000	0
Subtotal	\$81,200,000	\$0
FY 2021-22 Elimination of One-Time Appropriations		
1.0% One-Time Operations Increase	(\$3,236,500)	\$0
Subtotal	(\$3,236,500)	\$0

L. VETOES

Line Item or Boilerplate Language	Gross	GF/GP
Pregnant and Parenting Student Services (Incl. Sec. 226f) ...	\$500,000	\$500,000
Subtotal	\$500,000	\$500,000

Community College Appropriations - Initial Appropriations

College	FY 2021-22 Appropriations				FY 2022-23 Adjustments												
	Operations	One-Time Perf. Funding	ITW Reimburse.	Year-To-Date	Remove FY22	30.0%	10.0% Performance	10.0% Performance	10.0% Performance	25.0%	5.0% Administrative	5.0% Local	Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2022-23 Appropriation	Percent Change
					One-Time Fund.	Sustainability*	Improvement	Completion #	Completion Rate	Contact Hours	Costs	Strategic Value					
Alpena	\$5,753,300	\$53,400	\$23,900	\$5,830,600	(\$53,400)	\$86,306	\$33,844	\$19,850	\$41,774	\$45,741	\$31,583	\$14,384	\$220,100	(\$10,200)	\$209,900	\$6,040,500	3.6%
Bay de Noc	5,602,800	58,000	111,600	5,772,400	(58,000)	84,049	27,020	19,431	41,939	54,869	32,863	14,008	216,200	(1,900)	214,300	5,986,700	3.7%
Delta	15,160,500	143,400	60,100	15,364,000	(143,400)	227,426	60,647	73,006	78,535	214,186	36,042	37,904	584,300	(19,900)	564,400	15,928,400	3.7%
Glen Oaks	2,651,200	33,300	0	2,684,500	(33,300)	39,771	24,191	9,453	29,945	36,460	4,465	6,629	117,600	0	117,600	2,802,100	4.4%
Gogebic	4,873,700	42,400	52,000	4,968,100	(42,400)	73,111	38,059	11,271	41,693	32,519	20,761	12,185	187,200	(9,500)	177,700	5,145,800	3.6%
Grand Rapids	18,773,100	221,500	198,600	19,193,200	(221,500)	281,619	78,881	106,940	93,361	352,331	32,987	46,936	771,600	(14,200)	757,400	19,950,600	3.3%
Henry Ford	22,533,100	205,800	15,000	22,753,900	(205,800)	338,023	108,645	130,163	90,140	409,156	34,545	56,337	961,200	16,300	977,500	23,731,400	4.3%
Jackson	12,756,200	109,900	46,200	12,912,300	(109,900)	191,358	52,368	41,221	51,029	140,543	30,495	31,893	429,000	(3,600)	425,400	13,337,700	3.3%
Kalamazoo Valley	13,099,900	134,400	86,100	13,320,400	(134,400)	196,514	70,102	60,425	71,099	209,497	35,782	32,752	541,800	(29,500)	512,300	13,832,700	3.8%
Kellogg	10,267,100	100,800	51,300	10,419,200	(100,800)	154,019	46,551	46,987	60,061	117,975	36,017	25,670	386,500	(24,300)	362,200	10,781,400	3.5%
Kirtland	3,358,400	39,100	6,500	3,404,000	(39,100)	50,380	53,484	15,919	13,435	49,765	28,128	8,397	180,400	16,600	197,000	3,601,000	5.8%
Lake Michigan	5,702,700	52,400	13,100	5,768,200	(52,400)	85,547	25,419	23,153	22,813	83,351	21,193	14,258	223,300	(700)	222,600	5,990,800	3.9%
Lansing	32,852,000	280,600	122,700	33,255,300	(280,600)	492,819	136,702	135,405	150,169	349,510	30,111	82,137	1,096,300	(12,400)	1,083,900	34,339,200	3.3%
Macomb	34,276,100	330,300	23,300	34,629,700	(330,300)	514,182	148,752	133,448	155,709	564,717	33,287	85,697	1,305,500	15,200	1,320,700	35,950,400	3.8%
Mid Michigan	5,184,400	58,000	153,900	5,396,300	(58,000)	77,772	28,039	20,305	20,739	90,621	23,285	12,962	215,700	(56,300)	159,400	5,555,700	3.0%
Monroe	4,746,200	51,200	700	4,798,100	(51,200)	71,199	27,463	22,838	18,986	74,181	30,848	11,866	206,200	700	206,900	5,005,000	4.3%
Montcalm	3,570,600	37,200	4,800	3,612,600	(37,200)	53,563	14,284	20,672	14,284	47,520	29,047	8,927	151,100	3,700	154,800	3,767,400	4.3%
Mott	16,440,000	142,500	41,000	16,623,500	(142,500)	246,620	65,765	62,522	65,765	146,708	29,826	41,103	515,800	(12,200)	503,600	17,127,100	3.0%
Muskegon	9,289,100	85,100	57,500	9,431,700	(85,100)	139,348	51,673	34,511	55,544	107,175	32,824	23,225	359,200	(15,500)	343,700	9,775,400	3.6%
North Central	3,389,300	42,200	181,200	3,612,700	(42,200)	50,844	21,496	18,487	31,496	66,323	29,500	8,474	184,400	(17,300)	167,100	3,779,800	4.6%
Northwestern	9,567,100	88,600	251,200	9,906,900	(88,600)	143,518	47,892	31,540	57,719	107,955	27,118	23,920	351,100	(95,700)	255,400	10,162,300	2.6%
Oakland	22,211,700	240,000	33,500	22,485,200	(240,000)	333,202	117,818	135,737	108,287	475,370	31,865	55,534	1,017,800	2,300	1,020,100	23,505,300	4.5%
Schoolcraft	13,196,200	151,700	38,800	13,386,700	(151,700)	197,959	59,029	81,236	70,373	268,588	33,148	32,993	591,600	(17,600)	574,000	13,960,700	4.3%
Southwestern	6,979,400	68,400	34,100	7,081,900	(68,400)	104,699	90,531	19,815	27,920	66,431	26,588	17,450	285,000	(7,000)	278,000	7,359,900	3.9%
St. Clair	7,385,200	78,400	15,100	7,478,700	(78,400)	30,597	47,040	49,643	118,605	26,272	18,464	323,000	3,500	326,500	7,805,200	4.4%	
Washtenaw	13,855,900	189,400	35,300	14,080,600	(189,400)	207,855	67,584	206,350	75,221	368,423	35,370	34,643	806,000	(11,600)	794,400	14,875,000	5.6%
Wayne County	17,593,400	173,700	15,000	17,882,100	(173,700)	263,922	70,379	80,310	70,379	225,789	27,979	43,987	609,000	(6,400)	602,600	18,384,700	3.4%
West Shore	2,585,600	24,800	20,200	2,630,600	(24,800)	38,787	21,184	10,362	10,343	30,888	17,269	6,465	110,600	1,000	111,600	2,742,200	4.2%
Subtotal Operations:	\$323,654,200	\$3,236,500	\$1,692,700	\$328,583,400	(\$3,236,500)	\$4,855,199	\$1,618,399	\$1,618,397	\$1,618,401	\$4,855,197	\$809,198	\$809,200	\$12,947,500	(\$306,500)	\$12,641,000	\$341,224,400	3.8%
MPSERS Normal Cost Offset				\$11,700,000										(\$900,000)	(\$900,000)	\$10,800,000	(7.7%)
MPSERS Retiree Health Care				1,733,600										0	0	1,733,600	0.0%
MPSERS Reform Costs				87,200,000										5,400,000	5,400,000	92,600,000	6.2%
Renaissance Zone Reimbursements				2,200,000										0	0	2,200,000	0.0%
Michigan Reconnect Short-Term Training (one-time)				0										6,000,000	6,000,000	6,000,000	N/A
Michigan Center for Adult College Success (one-time)				0										9,200,000	9,200,000	9,200,000	N/A
Community College Academic Catchup (one-time)				0										10,000,000	10,000,000	10,000,000	N/A
Pregnant and Parenting Student Services - VETOED ¹				0										0	0	0	N/A
ADN to BSN Completion Grants (one-time)				0										56,000,000	56,000,000	56,000,000	N/A
Total Appropriations:				\$431,417,000	(\$3,236,500)	\$4,855,199	\$1,618,399	\$1,618,397	\$1,618,401	\$4,855,197	\$809,198	\$809,200	\$12,947,500	\$85,393,500	\$96,341,000	\$529,758,000	22.8%
Federal State Fiscal Recovery Funds				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,200,000	\$81,200,000	\$81,200,000	N/A
State School Aid Fund				\$431,417,000	(\$3,236,500)	\$4,855,199	\$1,618,399	\$1,618,397	\$1,618,401	\$4,855,197	\$809,198	\$809,200	\$12,947,500	\$4,193,500	\$17,141,000	\$448,558,000	4.0%
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

¹ The Enrolled budget had \$500,000 SAF for Pregnant and Parenting Student Services. The item was vetoed.

FY 2022-23 Community College Appropriations

College	FY 2021-22 Year-To-Date	FY 2022-23 Governor's Recommendation			FY 2022-23 Senate			FY 2022-23 House			FY 2022-23 Initial Appropriations		
		Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change
Alpena	\$5,830,600	\$483,400	\$6,314,000	8.3%	\$538,000	\$6,368,600	9.2%	\$457,400	\$6,288,000	7.8%	\$209,900	\$6,040,500	3.6%
Bay de Noc	5,772,400	488,500	6,260,900	8.5	543,300	6,315,700	9.4	511,400	6,283,800	8.9	214,300	5,986,700	3.7
Delta	15,364,000	1,292,100	16,656,100	8.4	1,437,700	16,801,700	9.4	1,356,800	16,720,800	8.8	564,400	15,928,400	3.7
Glen Oaks	2,684,500	268,500	2,953,000	10.0	298,700	2,983,200	11.1	231,800	2,916,300	8.6	117,600	2,802,100	4.4
Gogebic	4,968,100	407,300	5,375,400	8.2	453,100	5,421,200	9.1	439,700	5,407,800	8.9	177,700	5,145,800	3.6
Grand Rapids	19,193,200	1,750,500	20,943,700	9.1	1,948,900	21,142,100	10.2	1,660,100	20,853,300	8.6	757,400	19,950,600	3.9
Henry Ford	22,753,900	2,144,500	24,898,400	9.4	2,377,700	25,131,600	10.4	2,066,900	24,820,800	9.1	977,500	23,731,400	4.3
Jackson	12,912,300	964,300	13,876,600	7.5	1,072,100	13,984,400	8.3	195,800	13,108,100	1.5	425,400	13,337,700	3.3
Kalamazoo Valley	13,320,400	1,188,500	14,508,900	8.9	1,323,500	14,643,900	9.9	1,151,800	14,472,200	8.6	512,300	13,832,700	3.8
Kellogg	10,419,200	849,500	11,268,700	8.2	946,900	11,366,100	9.1	327,200	10,746,400	3.1	362,200	10,781,400	3.5
Kirtland	3,404,000	416,500	3,820,500	12.2	460,300	3,864,300	13.5	315,700	3,719,700	9.3	197,000	3,601,000	5.8
Lake Michigan	5,768,200	498,300	6,266,500	8.6	553,500	6,321,700	9.6	518,400	6,286,600	9.0	222,600	5,990,800	3.9
Lansing	33,255,300	2,460,800	35,716,100	7.4	2,735,800	35,991,100	8.2	49,100	33,304,400	0.1	1,083,900	34,339,200	3.3
Macomb	34,629,700	2,956,500	37,586,200	8.5	3,283,300	37,913,000	9.5	3,116,400	37,746,100	9.0	1,320,700	35,950,400	3.8
Mid Michigan	5,396,300	433,100	5,829,400	8.0	487,900	5,884,200	9.0	413,900	5,810,200	7.7	159,400	5,555,700	3.0
Monroe	4,798,100	464,300	5,262,400	9.7	515,700	5,313,800	10.7	424,300	5,222,400	8.8	206,900	5,005,000	4.3
Montcalm	3,612,600	343,100	3,955,700	9.5	380,700	3,993,300	10.5	324,500	3,937,100	9.0	154,800	3,767,400	4.3
Mott	16,623,500	1,161,900	17,785,400	7.0	1,293,500	17,917,000	7.8	22,300	16,645,800	0.1	503,600	17,127,100	3.0
Muskegon	9,431,700	788,000	10,219,700	8.4	876,800	10,308,500	9.3	832,500	10,264,200	8.8	343,700	9,775,400	3.6
North Central	3,612,700	393,700	4,006,400	10.9	439,100	4,051,800	12.2	295,800	3,908,500	8.2	167,100	3,779,800	4.6
Northwestern	9,906,900	695,100	10,602,000	7.0	782,900	10,689,800	7.9	305,400	10,212,300	3.1	255,400	10,162,300	2.6
Oakland	22,485,200	2,277,900	24,763,100	10.1	2,529,300	25,014,500	11.2	1,986,900	24,472,100	8.8	1,020,100	23,505,300	4.5
Schoolcraft	13,386,700	1,317,300	14,704,000	9.8	1,465,900	14,852,600	11.0	1,152,400	14,539,100	8.6	574,000	13,960,700	4.3
Southwestern	7,081,900	631,400	7,713,300	8.9	702,000	7,783,900	9.9	358,800	7,440,700	5.1	278,000	7,359,900	3.9
St. Clair	7,478,700	727,900	8,206,600	9.7	808,100	8,286,800	10.8	665,500	8,144,200	8.9	326,500	7,805,200	4.4
Washtenaw	14,080,600	1,789,800	15,870,400	12.7	1,988,800	16,069,400	14.1	1,187,000	15,267,600	8.4	794,400	14,875,000	5.6
Wayne County	17,782,100	1,385,300	19,167,400	7.8	1,541,900	19,324,000	8.7	1,580,100	19,362,200	8.9	602,600	18,384,700	3.4
West Shore	2,630,600	247,000	2,877,600	9.4	273,800	2,904,400	10.4	236,900	2,867,500	9.0	111,600	2,742,200	4.2
Subtotal Operations:	\$328,583,400	\$28,825,000	\$357,408,400	8.8%	\$32,059,200	\$360,642,600	9.8%	\$22,184,800	\$350,768,200	6.8%	\$12,641,000	\$341,224,400	3.8%
MPERS Normal Cost Offset	\$11,700,000	(\$900,000)	\$10,800,000	(7.7%)	(\$900,000)	\$10,800,000	(7.7%)	(\$900,000)	\$10,800,000	(7.7%)	(\$900,000)	\$10,800,000	(7.7%)
MPERS Retiree Health Care	1,733,600	5,286,400	7,020,000	304.9	5,286,400	7,020,000	304.9	5,286,400	7,020,000	304.9	0	1,733,600	0.0
MPERS Reform Costs	87,200,000	5,400,000	92,600,000	6.2	5,400,000	92,600,000	6.2	5,400,000	92,600,000	6.2	5,400,000	92,600,000	6.2
Renaissance Zone Reimbursements	2,200,000	0	2,200,000	0.0	0	2,200,000	0.0	0	2,200,000	0.0	0	2,200,000	0.0
Michigan Reconnect Grant Program	0	0	0	N/A	0	0	N/A	55,000,000	55,000,000	N/A	0	0	N/A
Michigan Reconnect Program Expansion	0	0	0	N/A	0	0	N/A	148,500,000	148,500,000	N/A	0	0	N/A
Michigan Reconnect Short Term Training	0	0	0	N/A	0	0	N/A	6,000,000	6,000,000	N/A	6,000,000	6,000,000	N/A
Michigan Center for Adult College Suc.	0	0	0	N/A	0	0	N/A	9,200,000	9,200,000	N/A	9,200,000	9,200,000	N/A
Comm Col. Academic Catch-Up Program	0	0	0	N/A	0	0	N/A	10,000,000	10,000,000	N/A	10,000,000	10,000,000	N/A
ADN to BSN Completion Grants	0	0	0	N/A	0	0	N/A	0	0	N/A	56,000,000	56,000,000	N/A
Preg. and Parenting Stud. Serv. - VETOED ¹	0	0	0	N/A	0	0	N/A	500,000	500,000	N/A	0	0	N/A
Total Appropriations:	\$431,417,000	\$38,611,400	\$470,028,400	8.9%	\$41,845,600	\$473,262,600	9.7%	\$261,171,200	\$692,588,200	60.5%	\$98,341,000	\$529,758,000	22.8%
Federal Coronavirus SFRF	\$0	\$0	\$0	N/A	\$0	\$0	N/A	\$173,700,000	\$173,700,000	N/A	\$81,200,000	\$81,200,000	N/A
State School Aid Fund	\$431,417,000	\$38,611,400	\$470,028,400	8.9%	\$41,845,600	\$473,262,600	9.7%	\$87,471,200	\$518,888,200	20.3%	\$17,141,000	\$448,558,000	4.0%
GF/GP	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

¹ The Enrolled budget had \$500,000 SAF for Pregnant and Parenting Student Services. The item was vetoed.

**DEPARTMENT OF CORRECTIONS
P.A. 166 of 2022 – ARTICLE 2**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	13,484.4	13,498.4	10,687.7	13,488.4	13,498.4	14.0	0.1
GROSS.....	2,065,873,000	2,139,968,000	2,101,022,500	2,099,729,100	2,124,968,000	59,095,000	2.9
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	2,065,873,000	2,139,968,000	2,101,022,500	2,099,729,100	2,124,968,000	59,095,000	2.9
Less:							
Federal Funds.....	888,364,100	5,148,400	5,148,400	42,648,400	5,148,400	(883,215,700)	(99.4)
Local and Private.....	9,646,100	9,879,500	9,879,500	9,879,500	9,879,500	233,400	2.4
TOTAL STATE SPENDING	1,167,862,800	2,124,940,100	2,085,994,600	2,047,201,200	2,109,940,100	942,077,300	80.7
Less:							
Other State Restricted Funds	5,493,400	29,831,800	29,831,800	29,831,800	29,831,800	(15,661,600)	(34.4)
GENERAL FUND/GENERAL PURPOSE ...	1,122,369,400	2,095,108,300	2,056,162,800	2,017,369,400	2,080,108,300	957,738,900	85.3
PAYMENTS TO LOCALS	122,895,500	124,615,400	124,615,400	124,615,400	125,615,400	2,719,900	2.2

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

1. Electronic Prisoner-Staff Communications - (One-Time). The budget includes one-time GF/GP funding of \$15.0 million for the buildout of secure Wi-Fi at each correctional facility to ease communication between prisoners and staff.	Gross GF/GP	15,000,000 15,000,000
2. Body Scanners - (One-Time). The budget includes \$4.5 million in one-time GF/GP funding to purchase body scanners to increase security for staff and prisoners.	Gross GF/GP	4,500,000 4,500,000
3. Improvements to Staff Areas in Correctional Facilities - (One-Time). The budget includes one-time GF/GP funding totaling \$2.5 million to upgrade flooring, furniture, equipment, and fixtures in staff common areas, restrooms, and exercise rooms	Gross GF/GP	2,500,000 2,500,000
4. Vocational Village Expansion - (One-Time). The enacted budget includes \$2.5 million in one-time GF/GP funding to expand the Vocational Village program.	Gross GF/GP	2,500,000 2,500,000
5. COVID-19 Suspended Intake Payments - (One-Time). The budget includes \$1.0 million in one-time GF/GP funding to reimburse counties for housing felons in their jails due to the closure of intake by the Department per COVID-19 protocols.	Gross GF/GP	1,000,000 1,000,000
6. Page Alert System - (One-Time). The enacted budget includes \$1.0 million in one-time GF/GP funding to purchase a page alert system for deaf and hard of hearing prisoners to ease communication between staff and prisoners.	Gross GF/GP	1,000,000 1,000,000
7. Officer Uniforms - (One-Time). The budget includes \$500,000 in one-time GF/GP funding to upgrade officer uniforms including the use of less restrictive attire such as Polo-style shirts.	Gross GF/GP	500,000 500,000

B. PROGRAM INCREASES

1. John Doe(s) v. MDOC Settlement - (One-Time). The enacted budget includes a one-time final payment of \$15.0 million GF/GP for this settlement agreement that totaled \$80.0 million. Payments of \$40.0 million and \$25.0 million were made in FYs 2020-21 and 2021-22, respectively.	Gross GF/GP	15,000,000 15,000,000
2. Temporary Nursing Staff Contract Rate Increase. The enacted budget increases GF/GP funding by \$3.7 million to support increased contract rates for nurses used on a temporary basis at MDOC facilities.	Gross GF/GP	3,721,100 3,721,100

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

<p>3. State Contracted Security Services. The budget includes additional GF/GP funding for increased costs for DTMB-contracted security for the MDOC headquarters and at parole and probation offices across the State.</p>	<p>Gross 244,400 GF/GP 244,400</p>
<p>4. City of Jackson Water Sewer Rate Increase. The enacted budget increases GF/GP funding to support increased water and sewer rates in the City of Jackson where four MDOC facilities are located.</p>	<p>Gross 212,000 GF/GP 212,000</p>
<p>5. Information Management System Maintenance and Support. The budget includes \$1.2 million in GF/GP funding to add 10.0 FTEs to support the development and ongoing maintenance and implementation of the new Corrections Offender Management System (COMS). Funding is provided to replace the old system that is used for several non-offender human resource applications (training, overtime, litigation tracking, etc.).</p>	<p>FTEs 10.0 Gross 1,195,500 GF/GP 1,195,500</p>
<p>6. Chance for Life - (One-Time). The enacted budget includes \$500,000 in one-time GF/GP funding for an evidence based mentoring program that emphasizes job training, life skills, and family reintegration.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p>7. Goodwill Flip the Script - (One-Time). The budget includes one-time GF/GP funding for this program by adding \$750,000 in one-time money, bringing total funding for this item to \$2.0 million to provide job placement assistance for recently released prisoners.</p>	<p>Gross 750,000 GF/GP 750,000</p>
<p>8. Prosperity Region 8 Pilot Program - (One-Time). The enacted budget adds \$500,000 in one-time GF/GP funding for a pilot program to provide care management post-release, including the development of a prerelease mental health discharge plan for parolees in Kalamazoo County.</p>	<p>Gross 500,000 GF/GP 500,000</p>

C. PROGRAM ELIMINATIONS

<p>1. Removal of FY 2021-22 One-Time Funding. The enacted budget removes all FY 2021-22 one-time funding totaling \$27.1 million GF/GP as listed in the table below.</p>	<p>Gross (27,050,000) GF/GP (27,050,000)</p>
<p>2. CSB Adjustments. The enacted budget includes several CSB adjustments for internal transfers and the alignment of revenues with actual revenue collections. This results in a negative adjustment of \$1.4 million and the addition of 4.0 FTEs.</p>	<p>FTEs 4.0 Gross (1,350,200) GF/GP (1,350,200)</p>

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

D. PROGRAM REDUCTIONS

Savings from Reduced Populations - (One-Time). The enacted budget includes a GF/GP reduction totaling \$3.8 million resulting from the savings due to a decrease in the prison population.

Gross	(3,750,200)
GF/GP	(3,750,200)

E. FUNDING SHIFTS

1. Removal of FY 2021-22 Supplemental. The enacted FY 2022-23 budget, PA 166 of 2022, includes a net zero gross appropriation that replaces GF/GP funding for corrections officer salaries with Federal Coronavirus State Fiscal Recovery Fund dollars totaling \$883.0 million.

Gross	0
GF/GP	883,000,000

2. Program and Special Equipment Fund. The enacted budget replaces funding from the Program and Special Equipment Fund with GF/GP for a zero change in the gross appropriation but increases GF/GP expenditures by \$14.8 million to replace this restricted revenue. Fees collected from prisoner telephone charges as per contract agreement are deposited into the Program and Special Equipment Fund. The elimination of the use of this fund will ultimately lower telephone surcharges for prisoners.

Gross	0
GF/GP	14,805,900

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$2,030,400 to \$2,142,100.

Gross	111,700
GF/GP	111,700

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	42,010,500
Federal	34,500
Local	233,400
Restricted	244,300
GF/GP	41,498,300

K. ONE-TIME APPROPRIATIONS

The budget identifies \$40,000,000 of FY 2022-23 one-time appropriations and eliminates \$27,050,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Electronic Prisoner-Staff Communications	\$15,000,000	\$15,000,000
<i>John Doe(s) v. MDOC Settlement Agreement</i>	15,000,000	15,000,000
Body Scanners.....	4,500,000	4,500,000
Improvements to Staff Areas in Correctional Facilities	2,500,000	2,500,000
Vocational Village Expansion.....	2,500,000	2,500,000
COVID-19 Suspended Intake Payments	1,000,000	1,000,000
Page Alert System	1,000,000	1,000,000
Goodwill Flip the Script	750,000	750,000
Chance for Life.....	500,000	500,000
Officer Uniforms	500,000	500,000
Prosperity Region 8 Pilot Program.....	500,000	500,000
Savings from Reduced Populations.....	(3,750,000)	(3,750,000)
Subtotal	\$40,000,000	\$40,000,000
FY 2021-22 Elimination of One-Time Appropriations		
<i>John Doe(s) v. MDOC Settlement Agreement</i>	(\$25,000,000)	(\$25,000,000)
Chance for Life.....	(1,500,000)	(1,500,000)
Prosperity Region 8 Pilot Program.....	(300,000)	(300,000)
Goodwill Flip the Script	(250,000)	(250,000)
Subtotal	(\$27,050,000)	(\$27,050,000)

L. VETOES

Line Item or Boilerplate Language	Gross	GF/GP
Gender Reassignment Legal Defense	\$100,000	\$100,000
Subtotal	\$100,000	\$100,000

**DEPARTMENT OF EDUCATION
P.A. 166 of 2022 – ARTICLE 3**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	615.5	626.5	616.5	615.5	621.5	6.0	1.0
GROSS.....	1,939,877,900	419,531,000	414,471,000	415,681,100	420,581,000	(1,519,296,900)	(78.3)
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	1,939,877,900	419,531,000	414,471,000	415,681,100	420,581,000	(1,519,296,900)	(78.3)
Less:							
Federal Funds.....	1,818,175,600	302,950,800	302,950,800	302,950,800	302,950,800	(1,515,224,800)	(83.3)
Local and Private	9,408,800	8,119,000	8,119,000	9,419,000	8,119,000	(1,289,800)	(13.7)
TOTAL STATE SPENDING	112,293,500	108,461,200	103,401,200	103,311,300	109,511,200	(2,782,300)	(2.5)
Less:							
Other State Restricted Funds	9,785,400	9,919,700	9,919,700	9,919,700	9,919,700	134,300	1.4
GENERAL FUND/GENERAL PURPOSE ...	102,508,100	98,541,500	93,481,500	93,391,600	99,591,500	(2,916,600)	(2.8)
PAYMENTS TO LOCALS	18,327,700	18,327,700	18,858,700	18,067,700	18,717,700	390,000	2.1

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

1. ALS Literacy Resource. The budget includes \$1.0 million Gross and GF/GP to implement HB 5777 to support parents and educators assisting with language acquisition and the development of children who are deaf or hard of hearing.	Gross GF/GP	1,000,000 1,000,000
2. Michigan Core Curriculum. The budget includes \$750,000 Gross and GF/GP to support professional development and curriculum related to Michigan Indigenous history as specified by the Michigan Core Curriculum.	Gross GF/GP	750,000 750,000
3. Mental Health Support. The budget includes \$350,000 Gross and GF/GP and 1.0 FTE position to coordinate and provide technical assistance to schools receiving mental health funding.	FTE Gross GF/GP	1.0 350,000 350,000

B. PROGRAM INCREASES

1. Michigan School for the Deaf. The budget includes an additional \$3.0 million Gross and GF/GP to support ongoing costs at the Michigan School for the Deaf.	Gross GF/GP	3,000,000 3,000,000
2. Educator Recruitment Initiatives. The budget includes an additional \$800,000 Gross and GF/GP and 4.0 FTE positions in the Educator Excellence line item to oversee programs in the School Aid budget that are focused on the recruitment and retention of educators in Michigan.	FTEs Gross GF/GP	4.0 800,000 800,000
3. Great Start Readiness Operations. The budget includes an additional \$550,000 Gross and GF/GP and 5.0 FTE positions in the Great Start Readiness Operations line item to oversee the expansion of early childhood programs in the School Aid budget.	FTEs Gross GF/GP	5.0 550,000 550,000
4. Technical Adjustment. The budget includes an additional \$504,700 Gross and Federal funds in the Child Development and Care External Support line item to support economic adjustments in the Department of Health and Human Services and Department of Licensing and Regulatory Affairs.	Gross Federal GF/GP	504,700 504,700 0
5. State Aid to Libraries. The budget includes an additional \$500,000 Gross and GF/GP in the State Aid to Libraries line item. This increases total State Aid payments in FY 2022-23 to \$15.5 million and increases the statutory per capita rate to \$0.50.	Gross GF/GP	500,000 500,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

- | | | |
|---|------------------------|----------------------------|
| <p>6. School Board Member Training - (One-Time). The budget continues one-time appropriation for School Board Member Training reimbursement at \$150,000 Gross and GF/GP, which is \$110,000 less than FY 2021-22 appropriation.</p> | <p>Gross
GF/GP</p> | <p>150,000
150,000</p> |
| <p>7. Poet Laureate - (One-Time). The budget continues one-time appropriation for the Poet Laureate at \$100,000 Gross and GF/GP.</p> | <p>Gross
GF/GP</p> | <p>100,000
100,000</p> |

C. PROGRAM ELIMINATIONS

- | | | |
|---|--|--|
| <p>1. FY 2021-22 One-Time Child Care Removal. The budget includes the removal of \$1.5 billion in one-time Federal dollars related to various child care enhancements in FY 2021-22 that were supported by Federal dollars from the Coronavirus Response and Relief Supplement Appropriation Act and the American Rescue Plan Act.</p> | <p>Gross
Federal
GF/GP</p> | <p>(1,495,863,500)
(1,495,863,500)
0</p> |
| <p>2. FY 2021-22 Supplemental Removal. The budget includes the removal of FY 2021-22 Supplemental appropriation, including: \$16.0 million Gross and \$6.0 million GF/GP in PA 133 of 2021; \$250,000 Gross and Federal funds in PA 9 of 2022; and \$11.6 million Gross and \$0 GF/GP in PA 166 of 2022.</p> | <p>Gross
Federal
Private
GF/GP</p> | <p>(27,850,000)
(20,550,000)
(1,300,000)
(6,000,000)</p> |
| <p>3. Before and After School Programs. The budget includes the removal of \$5.0 million Gross and GF/GP in grants to Before and After School Programs. Of the total, \$3,910,000 was designated as one-time appropriation and \$1,090,000 as ongoing appropriation.</p> | <p>Gross
GF/GP</p> | <p>(5,000,000)
(5,000,000)</p> |
| <p>4. FY 2021-22 One-Time Appropriation Removal. The budget includes the removal of \$360,000 Gross and GF/GP in one-time appropriation from FY 2021-22, including \$260,000 for School Board Member Training and \$100,000 for the Poet Laureate.</p> | <p>Gross
GF/GP</p> | <p>(360,000)
(360,000)</p> |

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS

- | | | |
|--|------------------------------------|------------------------------------|
| <p>Child Development and Care Matching Requirement. The budget includes a shift of \$624,200 from Federal funds to GF/GP in the Child Development and Care Public Assistance line item to align with current Federal matching requirements.</p> | <p>Gross
Federal
GF/GP</p> | <p>0
(624,200)
624,200</p> |
|--|------------------------------------|------------------------------------|

F. PROGRAM TRANSFERS - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

G. OTHER ISSUES

Career and Technical Education. The budget includes a reduction of 4.0 FTE positions in the Career and Technical Education Operations line item to support FTE position increases in other line items.

FTEs (4.0)

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$1,022,600 to \$1,078,900.

Gross 56,300
Federal 6,200
Restricted 6,800
GF/GP 43,300

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross 2,015,600
Federal 1,302,000
Local 8,300
Private 1,900
Restricted 127,500
GF/GP 575,900

K. ONE-TIME APPROPRIATIONS

The budget identifies \$250,000 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$1,499,773,500 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
School Board Member Training	\$150,000	\$150,000
Michigan Poet Laureate	100,000	100,000
Subtotal	\$250,000	\$250,000

FY 2021-22 Elimination of One-Time Appropriations

Child Care Enhancement	(\$1,495,863,500)	\$0
Before and After School Programs	(3,910,000)	(3,910,000)
Subtotal	(\$1,499,773,500)	(\$3,910,000)

L. VETOES - NONE

DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY
P.A. 166 of 2022 – ARTICLE 4

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	1,461.0	1,537.0	1,264.2	1,461.0	1,510.0	49.0	3.4
GROSS	2,650,568,500	1,004,099,200	596,296,200	965,296,400	728,654,300	(1,921,914,200)	(72.5)
Less:							
Interdepartmental Grants Received	3,544,900	3,406,400	3,406,400	3,406,400	3,406,400	(138,500)	(3.9)
ADJUSTED GROSS	2,647,023,600	1,000,692,800	592,889,800	961,890,000	725,247,900	(1,921,775,700)	(72.6)
Less:							
Federal Funds.....	2,041,617,200	453,641,700	185,641,700	526,566,700	287,641,700	(1,753,975,500)	(85.9)
Local and Private	1,411,200	1,415,500	1,415,500	1,415,500	1,415,500	4,300	0.3
TOTAL STATE SPENDING	603,995,200	545,635,600	405,832,600	433,907,800	436,190,700	(167,804,500)	(27.8)
Less:							
Other State Restricted Funds	311,050,000	327,354,900	327,354,900	327,354,900	337,354,900	26,304,900	8.5
GENERAL FUND/GENERAL PURPOSE ...	292,945,200	218,280,700	78,477,700	106,552,900	98,835,800	(194,109,400)	(66.3)
PAYMENTS TO LOCALS	72,146,000	30,716,000	35,716,000	30,716,000	35,716,000	(36,430,000)	(50.5)

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

<p>1. Community Technical, Managerial, and Financial Support for Lead Line Replacement - (One-Time). The budget appropriates \$48.0 million in restricted funds as a one-time appropriation to provide grants to local communities to assist with lead line replacements and performing water treatment upgrades.</p>	<p>Gross 48,000,000 Federal 48,000,000 GF/GP 0</p>
<p>2. Buffalo Reef Project - (One-Time). The budget includes \$10.0 million in restricted funds from the Cleanup & Redevelopment Fund for the planning and construction costs associated with the Buffalo Reef project.</p>	<p>Gross 10,000,000 Restricted 10,000,000 GF/GP 0</p>
<p>3. Private Well Testing - (One-Time). The budget includes \$5.0 million GF/GP in one-time appropriations to support the private well testing program within the department.</p>	<p>Gross 5,000,000 GF/GP 5,000,000</p>
<p>4. Michigan Geological Survey. The budget includes \$3.0 million GF/GP to be invested in geological data collection within the Michigan Geological Survey.</p>	<p>Gross 3,000,000 GF/GP 3,000,000</p>
<p>5. Grants and Records Management - (One-Time). The budget includes \$2.0 million GF/GP in one-time appropriations to support a grants and records management initiative within the department.</p>	<p>FTE 4.0 Gross 2,000,000 GF/GP 2,000,000</p>
<p>6. Grants and Records Management. The budget includes \$935,400 GF/GP to fund a new program to support the digitization of records within the department.</p>	<p>Gross 935,400 GF/GP 935,400</p>
<p>7. Disposal of Firefighting Foam Containing PFAS - (One-Time). The budget includes \$500,000 GF/GP to support the disposal of firefighting foam containing PFAS.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p>8. Cooperative Lakes Monitoring Program - (One-Time). The budget includes \$150,000 GF/GP in one-time appropriations to support the cooperative lakes monitoring program within the department.</p>	<p>Gross 150,000 GF/GP 150,000</p>

B. PROGRAM INCREASES

<p>1. Infrastructure Act Funds for Water Infrastructure Improvements. The budget includes \$31.0 million in Federal IJJA funding and 2.0 FTEs to support the State's orphan well program. The funding will assist in identifying, sealing, and performing remediation at sites in the State.</p>	<p>Gross 31,000,000 Federal 31,000,000 GF/GP 0</p>
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		FY 2022-23 Change From FY 2021-22 Year-to-Date	
2. Environmental Cleanup and Redevelopment Program. The budget appropriates \$27.6 million from the Cleanup and Redevelopment Fund to cleanup legacy contaminated sites.	Gross	27,600,000	
	Restricted	27,600,000	
	GF/GP	0	
3. Legacy Contamination Cleanup: One-Time. The budget includes \$19.1 million in restricted funds to support the legacy contamination cleanup initiative.	Gross	19,170,900	
	Restricted	19,170,900	
	GF/GP	0	
4. Infrastructure Act Funds for Energy Efficiency Grants. The budget includes \$15.8 million in funding and 5.0 FTEs for the environmental sustainability and stewardship program.	Gross	15,800,000	
	Federal	15,800,000	
	GF/GP	0	
5. Environmental Health. The budget appropriates \$7.9 million gross (\$6.2 million GF/GP) to strengthen water supply oversight and support local health departments in monitoring and testing drinking water.	Gross	7,917,900	
	Federal	1,500,000	
	Restricted	250,000	
	GF/GP	6,167,900	
6. Energy Efficiency Revolving Fund. The budget includes \$7.2 million to create a new energy efficiency revolving fund as part of the energy efficiency initiative.	Gross	7,200,000	
	Federal	7,200,000	
	GF/GP	0	
7. Reducing Air Permit Application Wait Times and Improving Air Quality Monitoring. The budget appropriates \$4.4 million GF/GP to increase funding for reducing air permit application wait times and improve air quality monitoring programs.	FTE	15.0	
	Gross	4,439,800	
	GF/GP	4,439,800	
8. Contaminated Site Investigations, Cleanup, and Revitalization. The budget appropriates \$2.4 million from the Cleanup and Restricted Redevelopment Fund and authorizes 16.0 FTEs to cleanup legacy contaminated sites.	FTE	16.0	
	Gross	2,393,100	
	Restricted	2,393,100	
	GF/GP	0	
9. Safe Drinking Water Enforcement and Monitoring. The budget appropriates \$1.8 million GF/GP for drinking water programs.	FTE	7.0	
	Gross	1,799,900	
	GF/GP	1,799,900	
10. Water Infrastructure Loans. The budget appropriates \$1.4 million and authorizes 4.0 FTEs to increase loan processing staff and access to federal water infrastructure loans for local communities.	Gross	1,407,700	
	Federal	1,200,000	
	Restricted	207,700	
	GF/GP	0	

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

11. NPDES Non-stormwater Program. The budget appropriates \$1.2 million GF/GP and authorizes 7.0 FTEs to strengthen water supply oversight and support local health departments in monitoring and testing drinking water.	FTE Gross GF/GP	7.0 1,190,000 1,190,000
12. Hazardous Waste Management Program. The budget appropriates \$200,000 in restricted funds for the radiological protection program.	Gross Restricted GF/GP	200,000 200,000 0

C. PROGRAM ELIMINATIONS

1. High Water Infrastructure Grants. The budget eliminates \$14.3 million GF/GP in infrastructure grants to address flooding, erosion, and other coastal issues.	Gross GF/GP	(14,325,000) (14,325,000)
2. Dam Safety Grant Program: One-Time. The budget eliminates \$13.0 million GF/GP in appropriations to establish grants to address imminent threats or significant risks at dams.	Gross GF/GP	(13,000,000) (13,000,000)
3. Removal of FY 2021-22 Supplemental. The enacted FY 2022-23 budget, PA 166 of 2022, includes a removal of \$6.5 million restricted included in the current year's budget.	Gross Restricted GF/GP	(6,500,000) (6,500,000) 0
4. Dam Safety Emergency Action Fund. The budget eliminates \$6.0 million GF/GP in appropriations to respond to dam emergencies where the owner has not adequately maintained their dam.	Gross GF/GP	(6,000,000) (6,000,000)

D. PROGRAM REDUCTIONS

1. Removal of P.A. 53 of 2022 One-Time Federal and GF/GP Funding. This adjustment reflects the amount of funding the Department received in supplemental funding for FY 2021-22 that is not included in FY 2022-23.	Gross Federal GF/GP	(1,944,297,900) (1,814,728,000) (129,569,900)
2. Removal of FY 2021-22 One-time Federal and GF/GP Funding. The budget includes the removal of current year one-time funding totaling \$92.8 million (\$45.0 million federal, \$100 restricted, and \$47.8 million GF/GP).	Gross Federal Restricted GF/GP	(92,750,100) (45,000,000) (100) (47,750,000)
3. Environmental Cleanup Support. The budget removes \$29.3 million in restricted funding from the Environmental Response Fund that is no longer needed to perform contaminated site cleanup at Premcor Refining Group gas station sites.	Gross Restricted GF/GP	(29,300,000) (29,300,000) 0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

4. Contaminated Site Cleanup Contingency Reserve Fund. The budget includes the removal of current year one-time funding.	Gross GF/GP	(9,999,900) (9,999,900)
5. Septage Waste Compliance Grants. The budget removes \$150,000 in restricted funding from the Septage Waste Program Fund to align appropriation authority with available revenues.	Gross Restricted GF/GP	(150,000) (150,000) 0
6. Radiological Protection Program - Legacy Cleanups. The budget appropriates \$175,000 GF/GP for cleanup of legacy contaminated sites and removes \$200,000 in IDGs received from Michigan State Police for a net reduction of \$25,000 Gross.	Gross IDGs GF/GP	(25,000) (200,000) 175,000

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

1. Office of the Great Lakes. The budget removes the Office of the Great Lakes as a separate section within the budget and transfers funds to other programs within the department to improve overall efficiency.	Gross GF/GP	0 0
2. Office of Climate and Energy. The budget removes the Office of Climate and Energy and transfers all funding to the executive direction program to improve overall efficiency within the department.	Gross GF/GP	0 0

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$853,700 to \$900,700.	Gross IDGs Private Restricted GF/GP	47,000 300 100 34,500 12,100
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I. FEE INCREASES - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	4,682,000
IDGs	61,200
Federal	1,052,500
Private	4,200
Restricted	2,398,800
GF/GP	1,165,300

K. ONE-TIME APPROPRIATIONS

The budget identifies \$94,820,900 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$136,675,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Community technical, managerial, and financial support for lead line replacement	\$48,000,000	\$0
Legacy contamination cleanup	19,170,900	0
Contaminated site cleanup rapid response fund	10,000,000	10,000,000
Buffalo Reef project.....	10,000,000	0
Private well testing	5,000,000	5,000,000
Grants and records management	2,000,000	2,000,000
Disposal of firefighting foam containing PFAS.....	500,000	500,000
Cooperative lakes monitoring program	150,000	150,000
Subtotal	\$94,820,900	\$17,650,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

FY 2021-22 Elimination of One-Time Appropriations

Water infrastructure improvements for the nation act	(\$45,000,000)	\$0
Drinking water emergency assistance	(15,000,000)	(15,000,000)
PFAS remediation	(14,450,000)	(14,450,000)
High water emergency infrastructure grants	(14,325,000)	(14,325,000)
Dam safety grant program	(13,000,000)	(13,000,000)
Lead service line replacements	(10,000,000)	(10,000,000)
Contaminated site cleanup contingency reserve fund	(10,000,000)	(9,999,900)
Emergency dam safety action fund.....	(6,000,000)	(6,000,000)
Sustainable business park	(4,000,000)	(4,000,000)
Harbor site environmental cleanup	(2,300,000)	(2,300,000)
Wastewater retention basin.....	(2,000,000)	(2,000,000)
Item One.....	(600,000)	(600,000)
Subtotal	(\$136,675,000)	(\$91,675,000)

**DEPARTMENT OF EXECUTIVE
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	79.2	79.2	79.2	79.2	86.2	7.0	8.8
GROSS.....	7,318,600	7,708,600	7,708,600	7,708,600	8,533,600	1,215,000	16.6
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	7,318,600	7,708,600	7,708,600	7,708,600	8,533,600	1,215,000	16.6
Less:							
Federal Funds.....	0	0	0	0	0	0	0.0
Local and Private.....	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	7,318,600	7,708,600	7,708,600	7,708,600	8,533,600	1,215,000	16.6
Less:							
Other State Restricted Funds	0	0	0	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE ...	7,318,600	7,708,600	7,708,600	7,708,600	8,533,600	1,215,000	16.6
PAYMENTS TO LOCALS	0	0	0	0	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES

Executive Office. The budget includes an additional \$825,000 Gross and GF/GP and 7.0 FTE positions to the Executive Office line item.

FTEs	7.0
Gross	825,000
GF/GP	825,000

C. PROGRAM ELIMINATIONS - NONE

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$1,401,000 to \$1,478,100.

Gross	77,100
GF/GP	77,100

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	312,900
GF/GP	312,900

K. ONE-TIME APPROPRIATIONS - NONE

L. VETOES - NONE

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
P.A. 166 of 2022 – ARTICLE 6**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	15,595.5	15,794.5	14,072.4	15,578.5	15,684.5	89.0	0.6
GROSS.....	34,924,441,900	33,444,665,900	32,526,418,700	32,929,661,400	33,366,065,600	(1,558,376,300)	(4.5)
Less:							
Interdepartmental Grants Received	14,593,500	14,696,000	14,203,400	14,696,000	14,696,000	102,500	0.7
ADJUSTED GROSS	34,909,848,400	33,429,969,900	32,512,215,300	32,914,965,400	33,351,369,600	(1,558,478,800)	(4.5)
Less:							
Federal Funds.....	26,797,442,800	23,617,962,500	23,383,577,000	23,554,766,100	23,693,049,100	(3,104,393,700)	(11.6)
Local and Private	328,804,900	363,219,200	331,541,000	347,124,100	355,599,100	26,794,200	8.1
TOTAL STATE SPENDING	7,783,600,700	9,448,788,200	8,797,097,300	9,013,075,200	9,302,721,400	1,519,120,700	19.5
Less:							
Other State Restricted Funds	3,029,326,300	2,991,928,100	2,985,875,300	2,993,028,100	3,132,592,800	103,266,500	3.4
GENERAL FUND/GENERAL PURPOSE ...	4,754,274,400	6,456,860,100	5,811,222,000	6,020,047,100	6,170,128,600	1,415,854,200	29.8
PAYMENTS TO LOCALS	1,567,954,100	1,898,726,500	1,898,568,200	1,800,065,900	1,885,152,400	317,198,300	20.2

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES

<p>1. Medicaid Base and Caseload Adjustments - Healthy Michigan Plan (HMP). The budget reflects the May 2022 consensus agreement on adjustments to the HMP line item.</p>	<p>Gross 214,213,700 Federal 192,792,200 GF/GP 21,421,500</p>
<p>2. Medicaid and HMP Actuarial Soundness. The budget includes actuarial soundness adjustments for traditional and expansion Medicaid physical health services. These adjustments include 1.0% for Healthy Kids Dental, 2.0% for the Home- and Community-Based Waiver, 2.5% for Program of All-Inclusive Care for the Elderly, a 2.0% for base Medicaid managed care program, and a 2.5% increase for HMP.</p>	<p>Gross 213,565,800 Federal 162,238,600 GF/GP 51,327,200</p>
<p>3. Medicaid Mental Health Services Actuarial Soundness Adjustment. The budget reflects a 2.5% actuarial soundness adjustment to capitation rates paid to the prepaid inpatient health plans (PIHPs) for traditional Medicaid behavioral health services.</p>	<p>Gross 90,270,800 Federal 58,414,300 GF/GP 31,856,500</p>
<p>4. Dental Program Redesign. The budget includes funding to increase fee-for-service dental rates by 100.0% and deposits \$30.0 million into the Dental Redesign Fund. Expenditures from this fund are contingent upon the results of a dental workgroup composed of key stakeholders. Additionally, the budget includes funding to increase the Medicaid reimbursement rate for outpatient hospitals and ambulatory surgical centers to provide services to beneficiaries of Healthy Kids Dental.</p>	<p>Gross 85,131,400 Federal 37,457,800 GF/GP 47,673,600</p>
<p>5. Medicaid Primary Care Rate Increase. The budget increases Medicaid reimbursement rates for primary care office visits, preventative medical services, and telemedicine.</p>	<p>Gross 56,121,000 Federal 41,121,000 GF/GP 15,000,000</p>
<p>6. Behavioral Health Capacity and Access Initiative. The budget funds an expansion of behavioral health homes and substance use disorder health homes; also includes funding to purchase access to private inpatient community-based services.</p>	<p>FTE 5.0 Gross 47,282,100 Federal 14,332,100 GF/GP 32,950,000</p>

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
7. General Medicaid Provider Tax Adjustments.	The budget reflects the traditional adjustments in provider tax payments that are used to minimize GF/GP costs.	Gross	46,260,200
		Federal	(68,370,200)
		Local	(733,200)
		Private	(1,016,600)
		Restricted	45,713,500
		GF/GP	70,666,700
8. Child Welfare Family Maintenance Payment Increase.	The budget increases regular maintenance payments issued to foster families, adoptive families, and juvenile guardians by 20.0%.	Gross	36,013,900
		Federal	20,327,500
		Local	1,440,600
		GF/GP	14,245,800
9. HMP Behavioral Health Services Actuarial Soundness Adjustment.	The budget reflects a 5.1% actuarial soundness adjustment to capitation rates paid to the PIHPs for HMP Medicaid behavioral health services.	Gross	30,920,200
		Federal	27,828,200
		GF/GP	3,092,000
10. Community Health Workers Funding.	The budget includes funding to allow for Medicaid reimbursement for community health workers.	Gross	28,336,600
		Federal	18,336,600
		GF/GP	10,000,000
11. Recognition of Additional Local Funding from School Aid Budget.	The budget recognizes additional local authorization resulting from an increase in funding appropriated in the School Aid Budget used to support school-based behavioral health services.	Gross	22,000,000
		Local	22,000,000
		GF/GP	0
12. Medicaid Methadone Rate Increase.	The budget increases the bundled Medicaid reimbursement rate for the administration of methadone to \$19.00.	Gross	16,185,000
		Federal	12,110,600
		GF/GP	4,074,400
13. Federal Medicare Pharmaceutical Program Additional Low-Income Medicare Beneficiaries/Qualified Individuals (ALMB/QI) and HMP Duals.	The budget reflects costs associated with the addition of ALMB/QI to Federal Medicare Part D claw-back calculations.	Gross	15,692,000
		GF/GP	15,692,000
14. Medicaid Vaccination Rate Increase.	The budget raises the Medicaid reimbursement for non-COVID vaccination administration from \$7.00 per injected vaccine to \$16.13, and from \$3.00 per oral vaccine to \$12.25.	Gross	14,061,200
		Federal	9,544,500
		GF/GP	4,516,700

	FY 2022-23 Change From FY 2021-22 Year-to-Date	
15. Expiration of Enhanced Medicaid Match Rate. The budget assumes the expiration of the 6.2% enhancement in the regular Medicaid match rate. The FY 2021-22 year-to-date budget assumes three-quarters of the enhanced match rate.	Gross	14,000,000
	Federal	(221,541,300)
	GF/GP	235,541,300
16. Medicaid Base and Caseload Adjustments - Autism Services. The budget reflects an increase in the cost of Medicaid autism services.	Gross	10,793,100
	Federal	(5,699,100)
	GF/GP	16,492,200
17. Child Caring Institution Rate Increase. The budget increases reimbursement rates for residential child caring institutions by 5.0% and reimbursement rates to private residential juvenile justice providers by 12.0%.	Gross	10,519,500
	Federal	1,543,500
	GF/GP	8,976,000
18. Behavioral Health Capacity and Access Initiative - State Facilities. The budget includes funding to open two additional units at the Hawthorn Center in Northville.	FTE	82.0
	Gross	10,500,000
	GF/GP	10,500,000
19. Adult Protective Services Increase. The budget includes funding to address and correct issues raised by the Auditor General's February 2022 audit of the Adult Protective Services program.	Gross	9,038,700
	Federal	1,627,300
	GF/GP	7,411,400
20. Medical Care and Treatment Base, Fund Source, and Caseload. The budget reflects an increase in the costs for the Children's Special Health Care Services Program.	Gross	8,936,800
	Federal	(3,444,600)
	GF/GP	12,381,400
21. Rate Increase for Medicaid Private Duty Nursing Services. The budget provides funding for a 30.0% rate increase for Medicaid private duty nursing services.	Gross	7,800,000
	Federal	4,980,000
	GF/GP	2,820,000
22. Child Welfare Base, Caseload, and Fund Source Adjustments - Child Care Fund (CCF). The budget reflects an increase in the expenditures from the CCF bringing the total to approximately \$250.0 million annually.	Gross	7,320,800
	Federal	(8,921,400)
	Local	(2,524,700)
	GF/GP	18,766,900
23. Opioid Settlement Fund. The budget reflects the receipt of revenue from settlements associated with lawsuits brought against prescription drug companies, distributors, and pharmacies.	Gross	7,200,000
	Restricted	7,200,000
	GF/GP	0

	FY 2022-23 Change From FY 2021-22 Year-to-Date	
24. Medicaid Autism Services Actuarial Soundness Adjustment. The budget includes a 2.0% increase in rates paid to PIHPs to cover autism services costs based on past cost history used to estimate FY 2022-23 cost increases.	Gross	5,988,800
	Federal	3,875,400
	GF/GP	2,113,400
25. Employment Verification Contract Increase. The budget includes an increase in the employment verification contract to reflect that the contract has been changed from a flat rate to a unit rate.	Gross	5,374,700
	Federal	2,131,100
	GF/GP	3,243,600
26. Reimbursement for Community Mental Health (CMH) Guardian and Conservator Costs. The budget includes funding to reimburse court-appointed guardians and conservators who do not currently receive reimbursement for those receiving CMH services. Reimbursement is capped at \$83.00 per month.	Gross	5,000,000
	GF/GP	5,000,000
27. PACE Enrollment Cap Increase. The budget includes an expansion of PACE slots at the Central Michigan, Traverse City, and Wayne County PACE sites.	Gross	4,673,100
	Federal	3,024,000
	GF/GP	1,649,100
28. Diaper Assistance Grant Increase. The budget increases funding for the Diaper Assistance Grant, which funds the procurement of supplies for diaper assistance programs throughout the State.	Gross	4,154,400
	Federal	4,154,400
	GF/GP	0
29. Young Child Financial Support Supplement. The budget includes funding to provide an annual \$600 supplemental payment for each child 5 or younger per FIP enrolled household.	Gross	4,154,000
	Federal	4,154,000
	GF/GP	0
30. Child Welfare Base, Caseload, and Fund Source Adjustments - Foster Care Payments. The budget reflects an increase in foster care costs. Estimated caseload is averaging 7,924 at an average annual cost of \$32,228 per case.	Gross	3,655,100
	Federal	2,826,700
	Local	(2,144,000)
	GF/GP	2,972,400
31. Information Technology Base System Maintenance Adjustment. The budget includes funding for IT projects to address a backlog of system maintenance.	Gross	3,631,200
	Federal	882,000
	GF/GP	2,749,200

	FY 2022-23 Change From FY 2021-22 Year-to-Date	
32. Adjust Authorization for Tribal Pharmacy All-Inclusive Rate Estimate. The budget reflects additional private revenue from tribes that make up the non-federal share of tribal pharmacy costs.	Gross	3,598,900
	Federal	(861,000)
	Private	4,459,900
	GF/GP	0
33. Family Support Subsidy Rate Increase. The budget increases the reimbursement rate for the Family Support Subsidy from \$229.31 to \$300.36 per month.	Gross	3,154,400
	Federal	3,154,400
	GF/GP	0
34. Michigan Crisis and Access Line (MiCAL). The budget includes funding to continue the implementation of the MiCAL and support statewide secondary coverage for the national suicide prevention 988 lifeline. Funding also provides primary coverage in areas lacking regional coverage.	Gross	3,000,000
	GF/GP	3,000,000
35. Medicaid Base and Caseload Adjustments - HMP Behavioral Health. The budget reflects an increase in the cost of the HMP behavioral health program.	Gross	2,607,500
	Federal	1,708,400
	GF/GP	899,100
36. Child Care Fund Basic Grants. The budget increases the child care fund basic grant amount for small counties from \$15,000 to \$56,520.	Gross	2,366,700
	GF/GP	2,366,700
37. Information Technology Contract Inflation Adjustment. The budget includes funding for increased base costs of departmental IT contracts.	Gross	2,074,800
	Federal	712,400
	GF/GP	1,362,400
38. Michigan 2-1-1 Funding Increase. The budget increases funding for the United Way's 2-1-1 informational program.	Gross	2,000,000
	GF/GP	2,000,000
39. Behavioral Health Base and Caseload Adjustments - Certified Community Behavioral Health Centers (CCBHC). The budget includes caseload adjustments for the second year of a two-year demonstration project that establishes 14 CCBHC sites across the state.	Gross	1,985,300
	Federal	(300,200)
	GF/GP	2,285,500
40. CHAMPS/MMIS Operation Funding. The budget increases the ongoing portion of the CHAMPS maintenance and operations costs.	Gross	1,750,000
	GF/GP	1,750,000
41. Michigan Health Information Network (MiHIN). The budget expands the statewide electronic health records information network.	Gross	1,750,000
	GF/GP	1,750,000

	FY 2022-23 Change From FY 2021-22 Year-to-Date	
42. Health Equity Across the Lifespan. The budget includes funding to increase access to doula care, and support additional community health workers for migrants to access health services at Federally Qualified Health Centers.	FTE	5.0
	Gross	1,734,800
	Federal	277,800
	GF/GP	1,457,000
43. Hospice Room and Board Payments. The budget increases room and board payments to hospice facilities not certified by Medicare.	Gross	1,682,000
	GF/GP	1,682,000
44. Conversion of Direct Care Worker Wage Increase to Residential Rate Increase. The budget removes the private residential facilities from the direct care wage increase and uses those funds to increase rates for child caring institutions.	Gross	1,668,200
	Federal	1,668,200
	GF/GP	0
45. Neonatology Rate Increase. The budget increases Medicaid reimbursement for neonatology providers by 5.0%.	Gross	1,416,800
	Federal	916,800
	GF/GP	500,000
46. Personal Protective Equipment Warehouse. The budget includes funding for the ongoing costs to maintain a strategic stockpile of personal protective equipment as required by PA 95 of 2021.	Gross	1,400,000
	GF/GP	1,400,000
47. Security Services Adjustment. The budget funds a wage increase for the private security firm that would increase the minimum wage in Detroit to \$18.00 per hour and \$16.00 per hour elsewhere in the State.	Gross	1,400,000
	Federal	616,200
	GF/GP	783,800
48. Establishment of Centralized Administrative Support for State Facilities. The budget creates an administrative infrastructure to oversee the operations of the State Psychiatric Hospitals.	FTE	8.0
	Gross	1,087,900
	GF/GP	1,087,900
49. Child Advocacy Centers. The budget increases funding for Child Advocacy Centers.	Gross	1,000,000
	GF/GP	1,000,000
50. School Success Partnership Funding Increase. The budget increases funding for the Northeast Michigan Community Service Agency's School Success Program.	Gross	1,000,000
	Federal	1,000,000
	GF/GP	0
51. Increase for My Community Dental Centers (MCDC). The budget increases funding for community dental centers across the State. MCDC provides full service dental care for individuals who do not have dental insurance or access to adequate oral health care.	Gross	1,000,000
	GF/GP	1,000,000

	FY 2022-23 Change From FY 2021-22 Year-to-Date	
52. Recognition of Newborn Screening Fee Revenue Increase. The budget reflects a 5.4% inflationary increase in Newborn Screening Fee Revenue and increased State restricted authorization to support equipment costs for newly approved tests.	Gross	967,300
	Restricted	967,300
	GF/GP	0
53. Continuation of the Comprehensive Child Welfare Information System (CCWIS). The budget includes funding to develop the next three modules of the new CCWIS and to add 5.0 FTEs.	FTE	5.0
	Gross	741,400
	Federal	370,700
	GF/GP	370,700
54. Recognize Federal Match for Sickle Cell Outreach and Testing. The budget reflects the Federal match associated with the FY 2021-22 investment supporting contracts with the Sickle Cell Disease Association of America - Michigan Chapter.	Gross	650,000
	Federal	650,000
	GF/GP	0
55. Technical Conference Adjustments. The budget includes several \$0 GF/GP technical adjustments that increase private fund authorization.	Gross	645,000
	Private	645,000
	GF/GP	0
56. Kids' Food Basket. The budget includes funding to provide nutrition and food to children while out of school.	Gross	525,000
	GF/GP	525,000
57. Public Assistance Base and Caseload Adjustments - Family Independence Program. The budget reflects caseload consensus projections of 12,029 cases, an increase of 256 cases, at a cost of \$343.71 per case per month.	Gross	486,600
	Federal	666,600
	Restricted	(180,000)
	GF/GP	0
58. Pharmacy Inflation at State Facilities. The budget assumes a 5.0% increase in State psychiatric hospital pharmacy costs.	Gross	436,700
	Federal	30,600
	Local	32,400
	Restricted	16,000
	GF/GP	357,700
59. Child Welfare Base, Caseload, and Fund Source Adjustments - Guardianship Assistance Program (GAP). The budget assumes minor growth in the GAP with an average caseload estimate of 1,223 cases at \$707.29 monthly.	Gross	422,900
	Federal	(10,800)
	GF/GP	433,700
60. Dementia Care Unit. The budget includes funding for the Dementia unit to coordinate activities to implement the Michigan Dementia Plan.	Gross	400,000
	GF/GP	400,000

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
61. CHAMPS/MMIS One-Time Funding Reallocation. The budget reallocates a portion of FY 2020-21 one-time funding for CHAMPS maintenance and operations to ongoing.	Gross		400,000
	GF/GP		400,000
62. Education Planners Increase. The budget increases the funding for the education planners who assist with the educational needs of children in foster care.	Gross		372,000
	GF/GP		372,000
63. Mediation Services Implementation. The budget includes funding to implement PA 55 of 2020 to provide mediation services to behavioral health services recipients experiencing disputes.	Gross		350,000
	GF/GP		350,000
64. Child Support System Adjustments for New Hire and Incarceration Data. The budget funds the creation and operation of a secure interface to receive and share incarceration data to meet new requirements mandated in PA 349 of 2020.	Gross		278,200
	Federal		240,400
	GF/GP		37,800
65. Field Services CSS&M Authorization Adjustment. The budget includes additional private fund authorization for local office donated funds.	Gross		250,000
	Private		250,000
	GF/GP		0
66. Recognize Available CSHCS Parent Participation Fee Revenue. The budget allocates available Parent Participation Fee Revenue to the Bequests for Care and Services line and the Medical Care and Treatment line. A portion of this funding is used to offset GF/GP.	Gross		250,000
	Restricted		750,000
	GF/GP		(500,000)
67. McLaren Central Michigan Sexual Assault Nurse Examiner Program. The budget provides funding for a sexual assault nurse examiner's program located at McLaren Central Michigan.	Gross		102,600
	GF/GP		102,600
68. "Let Them Play" Grant. The budget provides funding for children in foster care who need support to participate in extracurricular activities.	Gross		100,000
	GF/GP		100,000
69. Mosaic Counseling. The budget includes funding for Mosaic Counseling located in Ottawa County.	Gross		100,000
	GF/GP		100,000
70. Allegan County Legal Assistance. The bill includes funding for the Allegan County Legal Assistance Center.	Gross		50,000
	GF/GP		50,000
71. Public Assistance Base and Caseload Adjustments - State Disability Assistance. The budget reflects caseload consensus projections of 1,735 cases at a cost of \$206.98 per case per month.	Gross		11,400
	Restricted		102,400
	GF/GP		(91,000)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

72. New FY 2022-23 One-Time Items. The budget provides funding for several new one-time items. Those items are listed in Section K, below.	Gross	441,216,600
	Federal	40,000,000
	GF/GP	401,216,600
73. Continuation of FY 2021-22 One-Time Items. The budget includes funding for several items that were included in the one-time unit of the FY 2021-22 budget.	Gross	12,214,600
	Federal	(4,429,500)
	GF/GP	16,644,100

C. PROGRAM ELIMINATIONS

1. Sec. 1062 Report Funding. The budget removes funding tied to a boilerplate requirement that the Department provide a 5-year State plan on the need for psychiatric beds.	Gross	(300,000)
	GF/GP	(300,000)
2. Managed Care for Foster Care Study. The budget removes a portion of the funding included in the previous fiscal year to research the feasibility of a foster care specific health plan. The remainder of the funding is maintained to complete a Medicaid to Medicare rate comparison.	Gross	(300,000)
	Federal	(150,000)
	GF/GP	(150,000)
3. Senior Call Check Program. The budget removes funding for friendly reassurance programs that provide a daily or weekly call to check on the wellbeing of an older person.	Gross	(40,000)
	GF/GP	(40,000)

D. PROGRAM REDUCTIONS

1. Removal of COVID-19 Grants Funded in FY 2021-22 via HB 5523. The budget removes items included in the FY 2021-22 budget funded using Federal COVID relief dollars such as healthcare recruitment, retention, and training funds; expansion grants for epidemiology and lab capacity; school safety grants related to the COVID-19 pandemic, and grants to eligible adult foster care facilities.	Gross	(1,206,175,200)
	Federal	(1,206,175,200)
	GF/GP	0
2. Medicaid Redetermination Savings. The budget includes savings from the resumption of Medicaid eligibility redeterminations upon the end of the COVID-19 Public Health Emergency.	Gross	(848,608,900)
	Federal	(669,804,700)
	Restricted	(43,097,400)
	GF/GP	(135,706,800)
3. Food Assistance Program (FAP) Base and Caseload Adjustments. The budget reflects a decreased in FAP costs resulting from the removal of payment enhancements included in an FY 2021-22 supplemental.	Gross	(350,000,000)
	Federal	(350,000,000)
	GF/GP	0

	FY 2022-23 Change From FY 2021-22 Year-to-Date	
4. Removal of COVID-19 Grants Funded in FY 2021-22 via HB 4398. The budget removes one-time funding used to address statewide needs related to the COVID-19 pandemic and other issues such as school safety grants, long-term care facility strike teams, environmental health threat response, substance use disorder block grant funds, and mental health block grant funds.	Gross	(314,141,200)
	Federal	(276,541,200)
	GF/GP	(37,600,000)
5. Removal of One-Time Supplemental Items Funded in FY 2021-22 via HB 5783. The budget removes funding for one-time items that were included in the supplemental that passed in tandem with the FY 2022-23 budget such as caseload adjustments, weatherization funds from the IJJA, funds to support a non-contracted rate increase for Child Caring Institutions, and an EMS scholarship and grant program.	Gross	(94,455,300)
	Federal	(49,455,300)
	GF/GP	(45,000,000)
6. Medicaid Base and Caseload Adjustments - Medicaid Behavioral Health Services. The budget reflects a decrease in traditional Medicaid mental health based on the consensus estimate agreed to in May 2022.	Gross	(92,933,300)
	Federal	(202,353,500)
	GF/GP	109,420,200
7. Remove Excess Authorization in Electronic Health Records Line. The budget reduces Federal funding for the electronic health records line as the program has been phased out and regular payments will be processed in FY 2021-22. The line retains some funding for program-closing audits and other closeout activities.	Gross	(29,477,500)
	Federal	(29,477,500)
	GF/GP	0
8. Medicaid Base and Caseload Adjustments - Traditional Medicaid Program. The budget reflects the May 2022 consensus agreement on adjustments to the traditional Medicaid line items.	Gross	(23,707,600)
	Federal	(351,653,100)
	GF/GP	327,945,500
9. Remove Ongoing IJJA Weatherization Funding. The budget removes FY 2021-22 supplemental funding in an ongoing unit to recognize IJJA Weatherization funds. There are similar funds included in the one-time unit.	FTE	(11.0)
	Gross	(20,000,000)
	Federal	(20,000,000)
	GF/GP	0
10. Remove Supplemental Aging Items. The budget removes FY 2021-22 supplemental funds required as match for available Federal COVID-19 related grants for aging administration, senior community services, and home-delivered and congregate meals.	Gross	(3,554,200)
	GF/GP	(3,554,200)
11. Food Assistance Program (FAP) Reinvestment Adjustment. The budget reduces the necessary funding to correct errors in the FAP resulting in a reduction by the Federal government in the liability from the FY 2018-19 penalty.	Gross	(3,551,500)
	GF/GP	(3,551,500)

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
12. Remove Supplemental EBT Funding.	The budget removes supplemental EBT funding.	Gross	(3,300,000)
		Federal	(3,300,000)
		GF/GP	0
13. Child Welfare Base, Caseload, and Fund Source Adjustments - Adoption Subsidies.	The budget reflects caseload consensus projections of 20,978 cases at a cost of \$735.71 per case per month.	Gross	(2,438,200)
		Federal	7,164,300
		GF/GP	(9,602,500)
14. Behavioral Health Program Administration Authorization Adjustment.	The budget removes supplemental grant funding from the Health Endowment Fund and Vital Strategies.	Gross	(1,900,000)
		Private	(1,900,000)
		GF/GP	0
15. Behavioral Health Base and Caseload Adjustments - Family Support Subsidy.	The budget reflects caseload consensus projections of 3,700 cases at a cost of \$229.31 per case per month.	Gross	(842,000)
		Federal	(842,000)
		GF/GP	0
16. Public Assistance Base and Caseload Adjustments - Supplemental Security Income.	The budget includes caseload consensus projections of 242,125 cases at a cost of \$18.84 per case per month.	Gross	(576,600)
		GF/GP	(576,600)
17. Sexual Assault Evidence Kit (SAEK) Tracking System Adjustment.	The budget replaces expired State Restricted Sexual Assault Tracking Kit Fund with GF/GP to maintain the Track Kit software and support one additional FTE.	FTE	1.0
		Gross	(430,500)
		Restricted	(800,000)
		GF/GP	369,500
18. Decrease in Medical Marihuana Revenue.	The budget recognizes a decrease in available revenue from medical marihuana regulation.	Gross	(200,500)
		Restricted	(200,500)
		GF/GP	0
19. Changes in Federal Authorization.	The budget includes a net decrease to Federal authorization to reflect several changes in Federal funding for the Department.	FTE	(1.0)
		Gross	(68,800)
		Federal	(68,800)
		GF/GP	0
20. Remove FY 2021-22 One-Time Items.	The budget removes funding for nursing home COVID payments, Adult Home Help payment system upgrades, MMIS, MiHIN, the Lead Poisoning Prevention Fund, initiatives to reduce health disparities, a northern Michigan psychiatric residency program, the Children's Healing Center, the Home Health and Safety Fund, the purchase of	Gross	(146,869,000)
		Federal	(93,850,000)
		GF/GP	(53,019,000)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

Traumatic Brain Injury software, Greenlawn Behavioral Health Unit, Sheridan Hospital, a nurse practitioner program expansion, Access Health, Team Wellness, Special Olympics, Kids' Food Basket, a Dementia unit housed in the Department, Leaders Advancing Healthy Communities, St. Louis Center, free health clinics, SAFE, Mosaic Counseling, senior citizen program grants, and Allegan County Legal Assistance.

E. FUNDING SHIFTS

1. Change in Base Medicaid Match Rate for FY 2022-23. The base Medicaid match rate decreases from 65.48% to 64.71% in FY 2022-23, leading to an increase in GF/GP costs.	Gross Federal Local Restricted GF/GP	0 (239,820,800) 11,015,900 126,451,900 102,353,000
2. Change in Title XXI Match Rate for 2022-23. The Federal Title XXI match rate, used to support the MICHild program, decreases from 75.84% to 75.30%, increasing GF/GP costs.	Gross Federal GF/GP	0 (1,391,500) 1,391,500
3. Federal Title IV-E Federal Overclaim Backfill. The budget includes a GF/GP backfill to correct an overclaim of Federal Title IV-E administrative reimbursement. A portion of this funding was included in an FY 2021-22 supplemental, reducing the net change in the enacted budget.	Gross Federal GF/GP	0 (2,028,900) 2,028,900
4. Health Homes Caseload Adjustment. The budget reflects projected costs for services to individuals at behavioral health and opioid health homes in PIHP regions 1, 2, 3, 8, and 9.	Gross Federal GF/GP	0 (285,100) 285,100
5. Bay Pines Authorization Adjustment. The budget includes a fund shift to recognize a lower amount of local county chargeback funds to support Bay Pines, resulting in increased GF/GP costs.	Gross Local GF/GP	0 (273,400) 273,400
6. Child Support Pass Through. The budget eliminates the State retention of a portion of child support payments allowing the entirety of those funds to pass to families. This results in an approximately \$40/month increase for the 2,300 families enrolled in FIP.	Gross Restricted GF/GP	0 (1,100,000) 1,100,000
7. Limitation on CMH Local Match Funding. The budget reflects the third year of a five-year phase-out of the use of CMH local funding used to pull down Federal Medicaid match dollars, leading to an increase in GF/GP costs.	Gross Local GF/GP	0 (5,095,100) 5,095,100

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

8. Backfill Crime Victims Rights Fund. The budget removes Crime Victims Rights Fund restricted funding and backfills it with GF/GP. In prior years these funds were used to support the statewide trauma system but were required to be phased out by PA 89 of 2021.	Gross Restricted GF/GP	0 (3,500,000) 3,500,000
9. Medicaid Benefits Trust Fund Revenue. The budget reflects a decrease in available Medicaid Benefits Trust Fund revenue leading to an increase in GF/GP costs in Medicaid.	Gross Restricted GF/GP	0 (20,000,000) 20,000,000
10. Healthy Michigan Fund Revenue. The budget reflects a decrease in available Healthy Michigan Fund revenue, resulting in an increase in GF/GP costs.	Gross Restricted GF/GP	0 (2,000,000) 2,000,000
11. Expiration of Enhanced MiChoice FMAP. The budget reflects the expiration of enhanced federal match for expansion of the MiChoice program and backfills the funding with GF/GP.	Gross Federal GF/GP	0 (1,900,000) 1,900,000
12. Fund Source Shift Between Health Plan Services and Healthy Michigan Plan. The budget shifts restricted Insurance Provider Assessment funding within the Health Plan services line and Healthy Michigan Plan line. The funding in the Health Plan Services line is backfilled with GF/GP.	Gross Restricted GF/GP	0 (7,527,400) 7,527,400

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

1. Correct Refugee Assistance Program FTE Authorization. The budget includes a reduction in FTEs to reflect that Refugee Assistance Program FTEs were moved to LEO via Executive Order 2018-7.	FTE Gross GF/GP	(2.0) 0 0
2. Remove FTEs in Bureau of Community Action and Economic Opportunity. The budget removes FTEs that were added in the FY 2021-22 supplemental included in PA 166 of 2022.	FTE Gross GF/GP	(3.0) 0 0

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$1,266,900 to \$1,336,600.	Gross Federal GF/GP	69,700 22,600 47,100
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I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	47,982,600
IDG	102,500
Federal	25,380,800
Local	280,800
Private	356,600
Restricted	470,700
GF/GP	21,391,200

K. ONE-TIME APPROPRIATIONS

The budget identifies \$508,306,100 of FY 2022-23 one-time appropriations, shifts \$1,445,000 of appropriations from one-time to ongoing, and eliminates \$1,815,070,600 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Autism comprehensive care center.....	\$2,500,000	\$2,500,000
Behavioral health care services and facilities	170,600,000	170,600,000
Behavioral health patient health information tool.....	600,000	600,000
Behavioral health professionals for schools.....	1,000,000	1,000,000
Child advocacy centers	500,000	500,000
Child welfare day treatment pilot program	2,480,000	2,480,000
City of Detroit environmental monitoring.....	1,000,000	1,000,000
Clinical integration fund.....	25,000,000	25,000,000
Committee on juvenile justice grants	500,000	500,000
Community health campus pilot project	25,000,000	25,000,000
Community house capital grant	1,440,000	1,440,000
Community mental health services programs integration readiness.....	25,000,000	25,000,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

Comprehensive child welfare information system	28,989,500	14,283,400
Domestic violence prevention and treatment	600,000	600,000
E-FMAP redetermination compliance	10,000,000	5,000,000
First responder and public safety staff mental health	2,500,000	2,500,000
Food distribution.....	700,000	700,000
Food security council	3,950,000	3,950,000
Foster care services.....	2,000,000	2,000,000
Foster youth transition program grant.....	1,500,000	1,500,000
Great Lakes recovery center.....	250,000	250,000
Health workforce development	6,550,000	6,550,000
Health system project.....	10,000,000	10,000,000
Home repair and plumbing assistance grants.....	1,823,300	1,823,300
Honor psychiatric residency	1,000,000	1,000,000
Hospital improvement grant	6,600,000	6,600,000
Human trafficking victims inclusive services grant program	1,250,000	1,250,000
Incompass – COVID-19 grants	3,000,000	3,000,000
Infrastructure grants to enhance pediatric inpatient services	50,000,000	50,000,000
Insight behavioral health	2,500,000	2,500,000
Jail diversion fund	10,000,000	10,000,000
Kinship and the bridge	1,750,000	1,750,000
Mediation services	40,000	40,000
MEHP – mental health expansion.....	10,000,000	10,000,000
Multicultural integration funding	8,600,000	8,600,000
Narcotics awareness program	5,000,000	5,000,000
Parental stress and child mental health program.....	500,000	500,000
Pathway hub	3,400,000	3,400,000
Permanent supportive housing	6,000,000	6,000,000
Program of all-inclusive care for the elderly pandemic relief	15,500,000	15,500,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

Recovery community organization	150,000	150,000
Ride-to-work program	1,000,000	1,000,000
Safe harbor.....	8,333,300	8,333,300
School training and technical assistance	1,000,000	1,000,000
Senior living and healthcare expansion	1,000,000	1,000,000
Sickle cell center	2,500,000	2,500,000
Teen walk-in mental health	50,000	50,000
Unified clinics resiliency center for families and children.....	750,000	750,000
Upper Peninsula robotic spinal surgery capital cost grant.....	2,000,000	2,000,000
Uterine fibroid grant.....	500,000	500,000
Weatherization assistance - IJA.....	40,000,000	0
Wellness center pilot project	1,000,000	1,000,000
Wrap-around services	400,000	400,000
Subtotal	\$508,306,100	\$448,600,000

FY 2022-23 Shift from One-Time to Ongoing

Dementia unit	(\$400,000)	(\$400,000)
Kids' food basket	(525,000)	(525,000)
Legal assistance	(20,000)	(20,000)
Nonprofit mental health clinics	(100,000)	(100,000)
Technology upgrades.....	(400,000)	(400,000)
Subtotal	(\$1,445,000)	(\$1,445,000)

FY 2021-22 Elimination of One-Time Appropriations

ARP – adult foster care and homes for the aged COVID-19 relief.....	(\$70,000,000)	\$0
ARP – child welfare mitigation payments.....	(19,000,000)	0
ARP – cooperative agreement for emergency response.....	(29,704,700)	0
ARP – data modernization	(3,300,000)	0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

ARP – epidemiology and lab capacity enhancing detection expansion	(367,327,300)	0
ARP – epidemiology and lab capacity genomic sequencing	(6,386,600)	0
ARP – epidemiology and lab capacity school safety	(300,799,300)	0
APR – epidemiology and laboratory capacity grant to confinement facilities	(19,880,000)	0
ARP – family violence prevention and services program COVID-10 testing, vaccines, and mobile health unit access	(1,257,800)	0
ARP – family violence prevention and services program	(9,986,000)	0
ARP – health care recruitment, retention, and training	(300,000,000)	0
ARP – health units	(4,000,000)	0
ARP – homeless service sites and congregate living facilities ...	(1,439,300)	
ARP – homeless shelter repair grants	(10,000,000)	0
ARP – hospital airborne pathogen control program.....	(10,000,000)	0
ARP – maternal, infant, and early childhood home visiting program	(2,785,300)	0
ARP – Morris Hood kidney foundation.....	(14,000,000)	0
ARP – nursing facility room conversion pilot project.....	(10,000,000)	0
ARP – nursing home infection control grants.....	(29,000,000)	0
ARP – nursing home respirators.....	(5,000,000)	0
ARP – respite services home and community-based services waiver	(20,000,000)	0
ARP – SHIP expanding public health workforce within aging network	(116,800)	0
ARP – supplemental payments to private child caring institutions	(8,200,000)	0
ARP – TANF pandemic emergency assistance fund.....	(19,001,800)	0
ARP – vaccine support.....	(54,143,900)	0
Behavioral health substance use disorder pilot	(1,200,000)	(1,200,000)
Child caring institution non-contracted rates.....	(15,000,000)	(15,000,000)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

Community-based coverage entity	(1,000,000)	(1,000,000)
Complex medical condition center	(5,000,000)	(5,000,000)
Comprehensive child welfare information system	(16,824,200)	(8,748,600)
COVID-19 ELC environmental public health emergency response.....	(300,000)	0
COVID-19 ELC special projects.....	(474,600)	0
COVID-19 elder justice – aging and field services	(8,128,300)	0
COVID-19 epidemiology and lab capacity healthcare associated infection and antibiotic resistant program	(9,860,300)	0
COVID-19 epidemiology and lab capacity nursing home and long-term care strike teams.....	(14,175,900)	0
COVID-19 epidemiology and lab capacity special projects	(649,400)	0
COVID-19 housing opportunities for persons with AIDs.....	(549,100)	0
COVID-19 substance abuse prevention and treatment block grant.....	(47,124,700)	0
E-FMAP redetermination compliance	(20,900,700)	(9,240,700)
Emergency medical services scholarships and grants	(30,000,000)	(30,000,000)
Environmental health threats response	(36,300,000)	(36,300,000)
Family violence prevention and services	(3,595,700)	0
Federal COVID-19 immunization and vaccine grant	(7,332,000)	0
Federal mental health block grant	(19,652,900)	0
FEMA – COVID-19 early treatment and testing sites	(75,000,000)	0
FEMA – COVID-19 early treatments procurements.....	(25,000,000)	0
First responder and public safety staff mental health	(2,500,000)	(2,500,000)
Free health clinics	(250,000)	(250,000)
Healthy communities grant.....	(300,000)	(300,000)
Home health and safety	(5,000,000)	(5,000,000)
Hospital behavioral health pilot program.....	(4,500,000)	(4,500,000)
Hospital infrastructure improvements	(2,826,000)	(2,826,000)
Human trafficking victims inclusive services grant program	(500,000)	(500,000)
Injury control intervention – traumatic brain injury	(5,000,000)	(5,000,000)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

Jail diversion fund	(5,000,000)	(5,000,000)
Lead poisoning prevention fund	(10,000,000)	(10,000,000)
Long-term care facility supports – state fiscal recovery funds	(37,500,000)	0
Mental health crisis services	(100,000)	(100,000)
MI Choice waiver program presumptive eligibility risk pool	(5,000,000)	0
Michigan Medicaid information system home help payments	(21,000,000)	(2,100,000)
Multicultural integration funding – state fiscal recovery funds	(4,400,000)	0
Narcotics awareness program	(4,000,000)	(4,000,000)
Nonprofit mental health clinics	(100,000)	(100,000)
Northern psychiatric residency program	(5,200,000)	(2,600,000)
Nurse practitioner expansion program	(1,573,000)	(1,573,000)
Policy and planning administration	(8,375,000)	(5,125,000)
Primary care and wellness services	(1,000,000)	(1,000,000)
Senior citizen center program grants	(150,000)	(150,000)
Special Olympics capital improvement project	(1,000,000)	(1,000,000)
Special residential care facility	(300,000)	(300,000)
Statewide health information exchange projects	(17,500,000)	(1,750,000)
Substance abuse community and school outreach	(250,000)	(250,000)
Technology upgrades	(17,600,000)	(1,750,000)
Unified clinics resiliency center for families and children	(750,000)	(750,000)
Subtotal	(\$1,815,070,600)	(\$164,913,300)

L. VETOES

Line Item or Boilerplate Language	Gross	GF/GP
Adoption support services (Adoption Marketing Campaign), Sec. 548	\$10,000,000	\$10,000,000
Maternity home program, Sec. 1323	4,000,000	4,000,000
Maternal navigator pilot program, Sec. 1345	3,000,000	3,000,000
Adoption support services (Adoption Tax Credit), Sec. 532	2,000,000	2,000,000
Pregnancy resource centers, Sec. 1346	1,500,000	1,500,000
Prenatal care outreach and service delivery (Real Alternatives), Sec. 1307	700,000	0
Policy and planning administration (Notification of Prohibition of State Funds for Abortion), Sec. 243	50,000	50,000
Subtotal	\$21,250,000	\$20,550,000

**DEPARTMENT OF HIGHER EDUCATION
P.A. 144 of 2022 – ARTICLE III**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	0.0	0.0	0.0	0.0	0.0	N/A	N/A
GROSS.....	2,107,751,200	1,852,614,900	2,803,430,900	2,475,718,600	2,016,635,700	(91,115,500)	(4.3)
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	2,107,751,200	1,852,614,900	2,803,430,900	2,475,718,600	2,016,635,700	(91,115,500)	(4.3)
Less:							
Federal Funds.....	128,526,400	122,426,400	128,526,400	391,726,400	128,526,400	0	0.0
Local and Private.....	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	1,979,224,800	1,730,188,500	2,674,904,500	2,083,992,200	1,888,109,300	(91,115,500)	(4.6)
Less:							
Other State Restricted Funds	661,403,300	347,888,300	1,290,088,300	861,015,300	347,888,300	(313,515,000)	(47.4)
GENERAL FUND/GENERAL PURPOSE ...	1,317,821,500	1,382,300,200	1,384,816,200	1,222,976,900	1,540,221,000	222,399,500	16.9
PAYMENTS TO LOCALS	0	0	0	0	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

Postsecondary Scholarship Fund. The budget includes a \$250.0 million GF/GP deposit into a newly-created restricted fund that may be spent only upon the creation of a new postsecondary scholarship program for Michigan students.

Gross	250,000,000
GF/GP	250,000,000

B. PROGRAM INCREASES

1. Ongoing Operations Increase. The budget includes a 5.0% increase for ongoing operations for all universities that do not participate in MPSERS and that did not receive at least a 5% increase under the per full-year equated student (FYES) funding floor. MPSERS universities receive a 2.0% increase as those universities will receive savings from the \$300.0 million additional MPSERS payment included in the budget as an FY 2021-22 supplemental. This savings is contingent upon legislation that would 'rebase' MPSERS payments to reflect a significant reduction in the amount that is unfunded.

Gross	55,534,500
GF/GP	55,534,500

2. Per-FYES Funding Floor. The budget includes additional university operations funds that, if the policy were continued for two additional years, would bring all 15 universities to a minimum State operations funding level of \$4,500 per-FYES. This amount would bring those universities roughly one third of the way from their current per-FYES appropriation to \$4,500.

Gross	17,709,700
GF/GP	17,709,700

C. PROGRAM ELIMINATIONS

1. MPSERS Paydown. The budget removes two separate FY 2021-22 one-time appropriations that in total will pay down the current MPSERS unfunded actuarially-accrued liability (UAAL) owed by the seven MPSERS universities by \$384.7 million.

Gross	(384,741,700)
Restricted	(300,000,000)
GF/GP	(84,741,700)

2. Japan Center for Michigan Universities. The budget removes a FY 2021-22 one-time appropriation to support the Center.

Gross	(500,000)
GF/GP	(500,000)

D. PROGRAM REDUCTIONS

1. One-Time Operations Increase. The budget removes a 1.0% one-time increase for operations the universities received in FY 2021-22.

Gross	(15,258,300)
GF/GP	(15,258,300)

2. MPSERS UAAL Stabilization Payment. The budget includes an adjustment for MPSERS UAAL costs that exceed the statutory payroll rate cap of 20.96%. This adjustment brings the total amount for this item to \$70,000.

Gross	(13,425,000)
Restricted	(13,425,000)
GF/GP	0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

<p>3. North American ITW Adjustment. The budget reduces North American ITW payments based on the most recent cost data provided by the universities. The total payments for FY 2022-23 are \$12.1 million.</p>	<p>Gross (344,700) GF/GP (344,700)</p>
<p>4. MPSERS Normal Cost Adjustment. The budget reduces the MPSERS normal cost offset to reflect the contributions necessary to support the reduction to the assumed rate of return on investment funds that has been enacted over the past few years. This adjustment brings the total amount for this item to \$4.7 million.</p>	<p>Gross (90,000) Restricted (90,000) GF/GP 0</p>

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS - NONE

K. ONE-TIME APPROPRIATIONS

The budget eliminates \$400.5 million of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2021-22 Elimination of One-Time Appropriations		
MPSERS Paydown	(\$384,741,700)	(\$84,741,700)
FY22 One-Time 1% Operations Increase	(15,258,300)	(15,258,300)
Japan Center for Michigan Universities	(500,000)	(500,000)
Subtotal	(\$400,500,500)	(\$100,500,000)

L. VETOES

Line Item or Boilerplate Language	Gross	GF/GP
Ethical Stem Cell/Fetal Tissue Research.....	\$5,000,000	\$5,000,000
Pregnant and Parenting Student Services.....	500,000	500,000
Subtotal	\$5,500,000	\$5,500,000

HIGHER EDUCATION APPROPRIATIONS: INITIAL APPROPRIATIONS

University	FY 2021-22 Year-To-Date Operations	FY 2021-22 Year-To-Date One-Time Supp.	FY 2021-22 Year-To-Date ITW Reimb.	FY 2021-22 Year-To-Date Appropriation	Operations Adjustments				ITW Adjustment and Other Changes	FY 2022-23 Initial Appropriation	Dollar Change From FY 2021-22	Percent Change	Appropriation Per FYES
					Remove One-Time FY22 Supp. Payment	FY23 Payment to Reach \$4500 Per FYES in 3 Years	FY23 Ongoing Base Operations Increase	Total Operations Adjustments					
Central ¹	\$87,600,000	\$876,000	\$1,964,500	\$90,440,500	(\$876,000)	\$0	\$1,752,000	\$876,000	(\$171,400)	\$91,145,100	\$704,600	0.8%	\$ 5,849
Eastern ¹	77,253,700	772,500	279,700	78,305,900	(772,500)	0	1,545,100	772,600	73,900	79,152,400	846,500	1.1	\$ 6,052
Ferris ¹	55,025,500	550,300	965,800	56,541,600	(550,300)	0	1,100,500	550,200	(138,900)	56,952,900	411,300	0.7	\$ 6,127
Grand Valley	72,313,500	723,100	1,177,200	74,213,800	(723,100)	7,661,000	0	6,937,900	102,100	81,253,800	7,040,000	9.5	\$ 3,837
Lake Superior ¹	13,307,000	133,100	926,500	14,366,600	(133,100)	0	266,100	133,000	(137,700)	14,361,900	(4,700)	(0.0)	\$ 9,474
							0						
Michigan State	287,331,700	2,873,300	1,932,800	292,137,800	(2,873,300)	0	14,349,600	11,476,300	113,600	303,727,700	11,589,900	4.0	\$ 6,332
Michigan Tech ¹	50,101,600	501,000	769,300	51,371,900	(501,000)	0	1,002,000	501,000	78,100	51,951,000	579,100	1.1	\$ 8,143
Northern ¹	47,809,100	478,100	1,051,500	49,338,700	(478,100)	0	1,780,700	1,302,600	109,800	50,751,100	1,412,400	2.9	\$ 7,797
Oakland	53,147,400	531,500	334,000	54,012,900	(531,500)	7,259,200	0	6,727,700	21,300	60,761,900	6,749,000	12.5	\$ 3,649
Saginaw Valley	30,583,800	305,800	153,900	31,043,500	(305,800)	132,900	1,369,600	1,196,700	34,400	32,274,600	1,231,100	4.0	\$ 4,688
							0						
UM-Ann Arbor	321,970,100	3,219,700	1,075,600	326,265,400	(3,219,700)	0	16,390,200	13,170,500	(237,900)	339,198,000	12,932,600	4.0	\$ 6,842
UM-Dearborn	26,167,000	261,700	165,000	26,593,700	(261,700)	1,702,700	0	1,441,000	81,200	28,115,900	1,522,200	5.7	\$ 4,045
UM-Flint	23,616,200	236,200	345,000	24,197,400	(236,200)	953,900	204,700	922,400	39,400	25,159,200	961,800	4.0	\$ 4,276
Wayne State	202,996,700	2,030,000	469,700	205,496,400	(2,030,000)	0	10,289,900	8,259,900	(116,600)	213,639,700	8,143,300	4.0	\$ 9,368
Western ¹	111,522,200	1,115,200	795,300	113,432,700	(1,115,200)	0	2,230,400	1,115,200	(196,000)	114,351,900	919,200	0.8	\$ 6,655
Subtotal University Operations:	\$1,460,745,500	\$14,607,500	\$12,405,800	\$1,487,758,800	(\$14,607,500)	\$17,709,700	\$52,280,800	\$55,383,000	(\$344,700)	\$1,542,797,100	\$55,038,300	3.7%	\$ 6,235
MPSERS Reimbursement				\$13,495,000					(\$13,425,000)	\$70,000	(\$13,425,000)	(99.5%)	
MPSERS Normal Cost Offset				4,740,000					(90,000)	4,650,000	(90,000)	(1.9)	
MPSERS Paydown ²				84,741,700					(84,741,700)	0	(84,741,700)	(100.0)	
MSU AgBioResearch				35,286,700	(349,400)		1,746,900	1,397,500		36,684,200	1,397,500	4.0	
MSU Extension				30,437,500	(301,400)		1,506,800	1,205,400		31,642,900	1,205,400	4.0	
Higher Education Database				200,000						200,000	0	0.0	
Japan Center for Michigan Universities				500,000					(500,000)	0	(500,000)	(100.0)	
Ethical Stem Cell/Fetal Tissue Research - VETOED ³				0					0	0	0	N/A	
Midwest Higher Ed Compact				116,800						116,800	0	0.0	
King-Chavez-Parks				2,691,500						2,691,500	0	0.0	
Pregnant and parenting student serv. - VETOED ³				0					0	0	0	N/A	
Total Universities				\$1,659,968,000	(\$15,258,300)	\$17,709,700	\$55,534,500	\$57,985,900	(\$99,101,400)	\$1,618,852,500	(\$41,115,500)	(2.5%)	
School Aid Fund				361,403,300	0	0	0	0	(13,515,000)	347,888,300	(13,515,000)	(3.7)	
State GF/GP				\$1,298,564,700	(\$15,258,300)	\$17,709,700	\$55,534,500	\$57,985,900	(\$85,586,400)	\$1,270,964,200	(\$27,600,500)	(2.1%)	
Grants and Financial Aid													
State Competitive Scholarships				\$29,861,700						\$29,861,700	\$0	0.0%	
Tuition Grants				42,021,500						42,021,500	0	0.0	
Tuition Incentive Program (TIP)				71,300,000						71,300,000	0	0.0	
Postsecondary Scholarship Fund				0					250,000,000	250,000,000	250,000,000	N/A	
Children of Veterans & Officer's Tuition				1,400,000						1,400,000	0	0.0	
Project Gear-Up				3,200,000						3,200,000	0	0.0	
Total Grants/Financial Aid				\$147,783,200					\$250,000,000	\$397,783,200	\$250,000,000	169.2%	
Federal Higher Ed Act				3,200,000					0	3,200,000	0	0.0	
Federal TANF				125,326,400					0	125,326,400	0	0.0	
State GF/GP				\$19,256,800					\$250,000,000	\$269,256,800	\$250,000,000	1,298.2%	
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS				\$1,807,751,200	(\$15,258,300)	\$17,709,700	\$55,534,500	\$57,985,900	\$150,898,600	\$2,016,635,700	\$208,884,500	11.6%	
TOTAL FEDERAL				128,526,400	0	0	0	0	0	128,526,400	0	0.0	
TOTAL STATE RESTRICTED				361,403,300	0	0	0	0	(13,515,000)	347,888,300	(13,515,000)	(3.7)	
TOTAL STATE GF/GP				\$1,317,821,500	(\$15,258,300)	\$17,709,700	\$55,534,500	\$57,985,900	\$164,413,600	\$1,540,221,000	\$222,399,500	16.9%	

¹ University that participates in MPSERS.

² An additional \$300.0 million School Aid Fund was included in the bill as a FY 2021-22 supplemental appropriation to reduce MPSERS obligations of participating universities.

³ The Enrolled budget included \$5,000,000 GF/GP for Ethical Stem Cell/Fetal Tissue Research and \$500,000 GF/GP for Pregnant and Parenting Student Services. Both items were vetoed.

FY 2022-23 Higher Education Appropriations

University	FY 2021-22 Year-To-Date	Governor's Recommendation			Senate			House			Initial Appropriations		
		FY 2022-23 Gov. Rec.	Dollar Change	Percent Change	FY 2022-23 Senate	Dollar Change	Percent Change	FY 2022-23 House	Dollar Change	Percent Change	FY 2022-23 Conference	Dollar Change	Percent Change
Central	\$90,440,500	\$98,153,100	\$7,712,600	8.5%	\$98,596,100	\$8,155,600	9.0%	\$89,393,100	(\$1,047,400)	(1.2%)	\$91,145,100	\$704,600	0.8%
Eastern	78,305,900	85,332,700	7,026,800	9.0	85,738,800	7,432,900	9.5	77,607,300	(698,600)	(0.9)	79,152,400	846,500	1.1
Ferris	56,541,600	61,355,000	4,813,400	8.5	61,992,200	5,450,600	9.6	55,852,400	(689,200)	(1.2)	56,952,900	411,300	0.7
Grand Valley	74,213,800	86,277,500	12,063,700	16.3	83,762,700	9,548,900	12.9	100,218,300	26,004,500	35.0	81,253,800	7,040,000	9.5
Lake Superior	14,366,600	15,426,600	1,060,000	7.4	15,335,000	968,400	6.7	14,095,800	(270,800)	(1.9)	14,361,900	(4,700)	(0.0)
Michigan State	292,137,800	318,111,300	25,973,500	8.9	323,062,900	30,925,100	10.6	289,378,100	(2,759,700)	(0.9)	303,727,700	11,589,900	4.0
Michigan Tech	51,371,900	55,959,200	4,587,300	8.9	55,041,800	3,669,900	7.1	50,949,000	(422,900)	(0.8)	51,951,000	579,100	1.1
Northern	49,338,700	53,751,400	4,412,700	8.9	53,056,000	3,717,300	7.5	48,970,400	(368,300)	(0.7)	50,751,100	1,412,400	2.9
Oakland	54,012,900	64,195,700	10,182,800	18.9	61,362,100	7,349,200	13.6	78,144,100	24,131,200	44.7	60,761,900	6,749,000	12.5
Saginaw Valley	31,043,500	33,875,500	2,832,000	9.1	34,280,100	3,236,600	10.4	32,355,000	1,311,500	4.2	32,274,600	1,231,100	4.0
UM-Ann Arbor	326,265,400	355,005,000	28,739,600	8.8	358,540,000	32,274,600	9.9	322,807,800	(3,457,600)	(1.1)	339,198,000	12,932,600	4.0
UM-Dearborn	26,593,700	30,265,400	3,671,700	13.8	30,374,100	3,780,400	14.2	32,716,600	6,122,900	23.0	28,115,900	1,522,200	5.7
UM-Flint	24,197,400	26,990,500	2,793,100	11.5	27,094,700	2,897,300	12.0	27,874,400	3,677,000	15.2	25,159,200	961,800	4.0
Wayne State	205,496,400	223,649,600	18,153,200	8.8	222,939,900	17,443,500	8.5	203,349,800	(2,146,600)	(1.0)	213,639,700	8,143,300	4.0
Western	113,432,700	123,273,900	9,841,200	8.7	122,502,900	9,070,200	8.0	112,121,500	(1,311,200)	(1.2)	114,351,900	919,200	0.8
Subtotal University Operations:	\$1,487,758,800	\$1,631,622,400	\$143,863,600	9.7%	\$1,633,679,300	\$145,920,500	9.8%	\$1,535,833,600	\$48,074,800	3.2%	\$1,542,797,100	\$55,038,300	3.7%
MPSERS Reimbursement	\$13,495,000	\$70,000	(\$13,425,000)	(99.5%)	\$70,000	(\$13,425,000)	(99.5%)	\$70,000	(\$13,425,000)	(99.5%)	\$70,000	(\$13,425,000)	(99.5%)
MPSERS Normal Cost Offset	4,740,000	4,650,000	(90,000)	(1.9)	4,650,000	(90,000)	(1.9)	4,650,000	(90,000)	(1.9)	4,650,000	(90,000)	(1.9)
MSU AgBioResearch	35,286,700	38,431,100	3,144,400	8.9	38,780,500	3,493,800	9.9	34,937,300	(349,400)	(1.0)	36,684,200	1,397,500	4.0
MSU Extension	30,437,500	33,149,900	2,712,400	8.9	33,451,100	3,013,600	9.9	30,136,100	(301,400)	(1.0)	31,642,900	1,205,400	4.0
Higher Education Database	200,000	200,000	0	0.0	200,000	0	0.0	200,000	0	0.0	200,000	0	0.0
Midwest Higher Ed Compact	116,800	116,800	0	0.0	116,800	0	0.0	116,800	0	0.0	116,800	0	0.0
King-Chavez-Parks	2,691,500	2,691,500	0	0.0	0	(2,691,500)	(100.0)	2,691,500	0	0.0	2,691,500	0	0.0
Critical Skills Pilot	0	0	0	N/A	2,500,000	2,500,000	N/A	0	0	N/A	0	0	N/A
MPSERS Obligation Paydown/Payoff ¹	84,741,700	0	(84,741,700)	(100.0)	581,200,000	496,458,300	585.8	449,600,000	364,858,300	430.6	0	(84,741,700)	N/A
Wayne State Karmanos Cancer Institute	0	0	0	N/A	0	0	N/A	100,000,000	100,000,000	N/A	0	0	N/A
Detroit Center for Innovation Project	0	0	0	N/A	0	0	N/A	100,000,000	100,000,000	N/A	0	0	N/A
MSU Dairy and Greenhouse Renovation	0	0	0	N/A	0	0	N/A	53,000,000	53,000,000	N/A	0	0	N/A
GVSU Competency-Based Ed. Incubator	0	0	0	N/A	0	0	N/A	5,500,000	5,500,000	N/A	0	0	N/A
Ethical Stem Cell/Fetal Tissue Research - VETOED ³	0	0	0	N/A	0	0	N/A	5,000,000	5,000,000	N/A	0	0	N/A
Healthcare Workforce and University Collab.	0	0	0	N/A	0	0	N/A	4,700,000	4,700,000	N/A	0	0	N/A
Ferris State Jim Crow Museum Expansion	0	0	0	N/A	0	0	N/A	1,000,000	1,000,000	N/A	0	0	N/A
Preg. and Parenting Student Services - VETOED ^{2,3}	0	0	0	N/A	0	0	N/A	500,000	500,000	N/A	0	0	N/A
UofM-AA Electric Vehicle Center	0	0	0	N/A	0	0	N/A	100	100	N/A	0	0	N/A
Japan Center for Michigan Universities	500,000	0	(500,000)	(100.0)	0	(500,000)	(100.0)	0	(500,000)	(100.0)	0	(500,000)	N/A
Total Universities	\$1,659,968,000	\$1,710,931,700	\$50,963,700	3.1%	\$2,294,647,700	\$634,679,700	38.2%	\$2,327,935,400	\$667,967,400	40.2%	\$1,618,852,500	(\$41,115,500)	(2.5%)
School Aid Fund	361,403,300	347,888,300	(13,515,000)	(3.7)	1,290,088,300	928,685,000	257.0	861,015,300	499,612,000	138.2	347,888,300	(13,515,000)	(3.7)
Federal Coronavirus SFRF	0	0	0	0.0	0	0	0.0	263,200,000	263,200,000	N/A	0	0	0.0
State GF/GP	\$1,298,564,700	\$1,363,043,400	\$64,478,700	5.0%	\$1,004,559,400	(\$294,005,300)	(22.6%)	\$1,203,720,100	(\$94,844,600)	(7.3%)	\$1,270,964,200	(\$27,600,500)	(2.1%)
Grants and Financial Aid													
State Competitive Scholarships	\$29,861,700	\$29,861,700	\$0	0.0%	\$29,861,700	0	0.0%	\$29,861,700	\$0	0.0%	\$29,861,700	\$0	0.0%
Tuition Grants	42,021,500	42,021,500	0	0.0	42,021,500	0	0.0	42,021,500	0	0.0	42,021,500	0	0.0
Tuition Incentive Program (TIP)	71,300,000	65,200,000	(6,100,000)	(8.6)	71,300,000	0	0.0	71,300,000	0	0.0	71,300,000	0	0.0
Children of Veterans & Officer's Tuition	1,400,000	1,400,000	0	0.0	1,400,000	0	0.0	1,400,000	0	0.0	1,400,000	0	0.0
Project Gear-Up	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	0.0
Michigan Achievement Scholarship	0	0	0	N/A	361,000,000	361,000,000	N/A	0	0	N/A	0	0	N/A
Postsecondary Scholarship Fund	0	0	0	N/A	0	0	N/A	0	0	N/A	250,000,000	250,000,000	N/A
Total Grants/Financial Aid	\$147,783,200	\$141,683,200	(\$6,100,000)	(4.1%)	\$508,783,200	\$361,000,000	244.3%	\$147,783,200	\$0	0.0%	\$397,783,200	\$250,000,000	169.2%
Federal Higher Ed Act	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	0.0	3,200,000	0	0.0
Federal TANF	125,326,400	119,226,400	(6,100,000)	(4.9)	125,326,400	0	0.0	125,326,400	0	0.0	125,326,400	0	0.0
State GF/GP	\$19,256,800	\$19,256,800	\$0	0.0%	\$380,256,800	\$361,000,000	1,874.7%	\$19,256,800	\$0	0.0%	\$269,256,800	\$250,000,000	1,298.2%
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS	\$1,807,751,200	\$1,852,614,900	\$44,863,700	2.5%	\$2,803,430,900	\$995,679,700	55.1%	\$2,475,718,600	\$667,967,400	37.0%	\$2,016,635,700	\$208,884,500	11.6%
TOTAL FEDERAL	128,526,400	122,426,400	(6,100,000)	(4.7)	128,526,400	0	0.0	391,726,400	263,200,000	204.8	128,526,400	0	0.0
TOTAL STATE RESTRICTED	361,403,300	347,888,300	(13,515,000)	(3.7)	1,290,088,300	928,685,000	257.0	861,015,300	499,612,000	138.2	347,888,300	(13,515,000)	(3.7)
TOTAL STATE GF/GP	\$1,317,821,500	\$1,382,300,200	\$64,478,700	4.9%	\$1,384,816,200	\$66,994,700	5.1%	\$1,222,976,900	(\$94,844,600)	(7.2%)	\$1,540,221,000	\$222,399,500	16.9%

¹ The Conference included a \$300.0 million deposit into MPSERS as a FY 2021-22 supplemental appropriation.

² The Senate included \$499,500 for this item as part of each university's base operations amount.

³ The Enrolled budget included \$5,000,000 GF/GP for Ethical Stem Cell/Fetal Tissue Research and \$500,000 GF/GP for Pregnant and Parenting Student Services. Both items were vetoed.

**DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES
P.A. 166 of 2022 – ARTICLE 7**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	372.5	381.5	327.0	372.5	384.5	12.0	3.2
GROSS.....	72,987,600	80,355,500	74,355,700	74,355,500	74,355,500	1,347,900	1.8
Less:							
Interdepartmental Grants Received	724,600	736,500	736,500	736,500	736,500	11,900	1.6
ADJUSTED GROSS	72,263,000	79,599,000	73,599,200	73,599,000	73,599,000	1,336,000	1.8
Less:							
Federal Funds.....	1,017,100	1,017,100	1,017,100	1,017,100	1,017,100	0	0.0
Local and Private.....	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	71,245,900	78,581,900	72,582,100	72,581,900	72,581,900	1,336,000	1.9
Less:							
Other State Restricted Funds	71,245,900	72,581,900	72,582,100	72,581,900	72,581,900	1,336,000	1.9
GENERAL FUND/GENERAL PURPOSE ...	0	6,000,000	0	0	0	0	0.0
PAYMENTS TO LOCALS	0	0	0	0	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES - NONE

C. PROGRAM ELIMINATIONS - NONE

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

1. Insurance Evaluation. The budget added 10 FTEs for increased staffing for insurance evaluation.

FTEs	10.0
Gross	0
GF/GP	0

2. Financial Institution Evaluation. The budget added 2 FTEs for increased staffing for financial institution evaluation.

FTEs	2.0
Gross	0
GF/GP	0

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$845,300 to \$892,000.

Gross	46,700
Restricted	38,100
IDG	8,600
GF/GP	0

I. FEE INCREASES - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	1,301,200
Restricted	1,297,900
IDG	3,300
GF/FP	0

K. ONE-TIME APPROPRIATIONS - NONE

L. VETOES - NONE

JUDICIARY
P.A. 166 of 2022 – ARTICLE 8

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	524.0	534.0	535.0	536.0	537.0	13.0	2.5
GROSS.....	327,463,100	506,950,200	332,151,400	519,535,800	483,505,700	156,042,600	47.7
Less:							
Interdepartmental Grants Received	1,652,300	1,902,300	1,902,300	1,902,300	1,902,300	250,000	15.1
ADJUSTED GROSS	325,810,800	505,047,900	330,249,100	517,633,500	481,603,400	155,792,600	47.8
Less:							
Federal Funds.....	13,319,800	6,381,500	6,381,500	21,381,500	6,340,300	(6,979,500)	(52.4)
Local and Private	8,842,400	9,306,800	9,306,800	9,306,800	9,306,800	464,400	5.3
TOTAL STATE SPENDING	303,648,600	489,359,600	314,560,800	486,945,200	465,956,300	162,307,700	53.5
Less:							
Other State Restricted Funds	94,312,700	94,435,300	94,435,300	94,435,300	95,181,400	868,700	0.9
GENERAL FUND/GENERAL PURPOSE ...	209,335,900	394,924,300	220,125,500	392,509,900	370,774,900	161,439,000	77.1
PAYMENTS TO LOCALS	148,056,300	149,059,200	149,672,800	149,059,200	150,357,800	2,301,500	1.6

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

1. Statewide Judiciary Case Management System - (One-Time). One-time GF/GP funding is included in the budget for a work project to develop a single, statewide case management system.	Gross GF/GP	150,000,000 150,000,000
2. Continuing Judicial Education. Ongoing GF/GP funding is included in the budget to develop new judicial continuing education requirements required under the Court's Administrative Order 2021-7.	Gross GF/GP	335,300 335,300
3. Judicial Workload Assessment - (One-Time). One-time GF/GP funding is included in the budget to contract for a study to provide data for the Court's Judicial Resources Recommendation planned to be issued in 2025.	Gross GF/GP	225,000 225,000

B. PROGRAM INCREASES

1. Justice for All Self-Help Center Expansion. Additional GF/GP funding and 2.0 FTEs are included in the budget to expand legal access self-help centers in rural areas; also, to expand technology services to other self-help centers.	Gross GF/GP	1,050,000 1,050,000
2. State Appellate Defender Office (SADO) (One-Time) - Juvenile Lifer Unit. The budget includes continuing funding to provide legal representation for juvenile lifer resentencing hearings; as required by the Supreme Court of the United States.	Gross GF/GP	962,900 962,900
3. Judicial Tenure Commission Backlog - Ongoing. Additional funding and 2.0 FTEs are included in the budget to bolster the Commission's efforts to reduce the current backlog of judicial investigations.	Gross GF/GP	807,000 807,000
4. Statewide e-file System. Additional restricted fund revenue is available and authorized for an additional 5.0 FTEs to support the development and implementation of the MiFile system.	Gross Restricted GF/GP	746,100 746,100 0
5. SADO Administration Increase. Additional GF/GP funding and 4.0 FTEs are included to support human resource and finance positions, a program officer for the Criminal Defense Resource Center and to backfill a position for information technology support.	Gross GF/GP	400,000 400,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

6. Judgeship Scheduled Changes. Additional funding is included to reflect changes to the number of judgeships. The changes reflect 4 additional circuit court judges, 2 fewer district judges, and 1 additional probate judge.	Gross GF/GP	366,200 366,200
7. Economics for Problem Solving Courts. Additional funding is included to cover the cost of economic increases for problem solving court partners.	Gross GF/GP	323,000 323,000
8. Private Grant Authorization. Increased authorization is included for private grant funds expected in FY 2022-23.	Gross Private GF/GP	300,000 300,000 0
9. SADO Wrongful Prosecution Unit. General fund/general purpose authorization is increased to support the continuing operations of the wrongful prosecution unit following the expiration of federal grants from the U.S. Department of Justice.	Gross GF/GP	287,900 287,900
10. SADO Interdepartmental Grant Authorization. Interdepartmental grant authorization is added to the part 1 lines to reflect existing boilerplate authorization included in part 2.	Gross IDG GF/GP	250,000 250,000 0
11. Judicial Tenure Commission Backlog - (One-Time). Additional one-time funding is included to support 1.7 FTE contract attorneys; also includes funding for hearing costs and a paralegal to free up staff attorney time for continuing investigations of judicial conduct.	Gross GF/GP	249,300 249,300

C. PROGRAM ELIMINATIONS

1. Removal of Prior Fiscal Year One-time Spending. The prior year one-time spending items include SADO juvenile lifer spending (\$939,100), contract attorneys for the judicial tenure commission (\$204,000), and the Justice for All Initiative (\$798,000).	Gross GF/GP	(1,941,100) (1,941,100)
2. Removal of FY 2021-22 Supplemental for Trial Court Backlog. Removes prior year federal spending to address a trial court backlog, mostly attributable to the statewide shutdown in 2020 caused by COVID-19.	Gross Federal GF/GP	(7,000,000) (7,000,000) 0

D. PROGRAM REDUCTIONS - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

E. FUNDING SHIFTS

Foster Care Review Board. Federal Funds are replaced with GF/GP funding to meet matching requirements for the federal Title IV-E foster care program.

Gross	0
Federal	(41,200)
GF/GP	41,200

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

Administrative Funding Restoration. Funding is included that restores previous cuts made in FY 2020-21.

Gross	1,005,900
GF/GP	1,005,900

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	7,675,100
IDG	0
Federal	61,700
Local	162,800
Private	1,600
Restricted	122,600
GF/GP	7,326,400

K. ONE-TIME APPROPRIATIONS

The budget identifies \$151,437,200 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$1,941,100 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Statewide Judicial Case Management System.....	\$150,000,000	\$150,000,000
SADO Juvenile Lifer Resentencing.....	962,900	962,900
Judicial Tenure Commission Backlog	249,300	249,300
Judicial Workload Assessment	225,000	225,000
Subtotal	\$151,437,200	\$151,437,200
FY 2021-22 Elimination of One-Time Appropriations		
SADO Juvenile Lifer Resentencing.....	(\$939,100)	(\$939,100)
Justice for All Initiative.....	(798,000)	(798,000)
Judicial Tenure Commission Contract Attorneys	(204,000)	(204,000)
Subtotal	(\$1,941,000)	(\$1,941,000)

L. VETOES - NONE

**DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY
P.A. 166 of 2022 – ARTICLE V**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	2,556.4	2,589.4	2,553.4	2,546.4	2,559.4	3.0	0.1
GROSS.....	4,470,763,000	2,270,571,500	1,775,633,000	1,786,397,600	2,900,346,000	(1,570,417,000)	(35.1)
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	4,470,763,000	2,270,571,500	1,775,633,000	1,786,397,600	2,900,346,000	(1,570,417,000)	(35.1)
Less:							
Federal Funds.....	2,532,872,600	1,154,595,000	1,169,595,000	1,304,557,600	1,219,595,000	(1,313,277,600)	(51.8)
Local and Private	24,491,900	23,130,700	23,130,700	23,130,700	23,130,700	(1,361,200)	(5.6)
TOTAL STATE SPENDING	1,913,398,500	1,092,845,800	582,907,300	458,709,300	1,657,620,300	(255,778,200)	(13.4)
Less:							
Other State Restricted Funds	282,782,700	245,920,400	245,920,400	275,222,400	245,920,400	(36,862,300)	(13.0)
GENERAL FUND/GENERAL PURPOSE ...	1,630,615,800	846,925,400	336,986,900	183,486,900	1,411,699,900	(218,915,900)	(13.4)
PAYMENTS TO LOCALS	56,944,500	252,274,900	67,274,900	52,274,900	67,274,900	10,330,400	18.1

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

1. Economic Development and Workforce Grants - (One-Time). The budget includes one-time funds for 27 individual grants for economic development and workforce, as detailed in boilerplate section 1094m.	Gross GF/GP	251,475,000 251,475,000
2. Michigan Infrastructure Grants - (One-Time). The budget includes one-time funds for 17 individual grants for infrastructure, as detailed in boilerplate section 1094/.	Gross GF/GP	212,800,000 212,800,000
3. Michigan Enhancement Grants - (One-Time). The budget includes one-time funds for 100 individual grants for various purposes, as detailed in boilerplate section 1094k.	Gross GF/GP	205,299,500 205,299,500
4. Electric Vehicle Teaching, Training, and Development Center - (One-Time). The budget includes one-time funds for the construction of and programming for an electric vehicle facility operated by the University of Michigan – Ann Arbor.	Gross GF/GP	130,000,000 130,000,000
5. Cancer Institute Project - (One-Time). The budget includes one-time funds for a cancer treatment facility operated by Wayne State University.	Gross GF/GP	100,000,000 100,000,000
6. Detroit Center for Innovation - (One-Time). The budget includes one-time funds to assist in the construction of a new research and instruction facility to be operated by a public university in Downtown Detroit.	Gross GF/GP	100,000,000 100,000,000
7. Community Development Financial Institution Fund Grants - (One-Time). The budget includes \$75.0 million one-time GF/GP for grants to financial institutions that provide services to distressed areas.	Gross GF/GP	75,000,000 75,000,000
8. Blight Elimination Program - (One-Time). The budget includes one-time GF/GP to create a program to address blighted properties across the State.	Gross GF/GP	75,000,000 75,000,000
9. Nonprofit Relief Grants - (One-Time). The budget includes \$50.0 million one-time Federal SFRF for a grant program to provide financial relief to nonprofits.	Gross Federal GF/GP	50,000,000 50,000,000 0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

10. State Trade Export Program. The budget includes \$3.0 million in ongoing Federal Funds to properly reflect this program in the budget. These funds were previously spent directly by the MEDC and did not appear in the actual budget bill.	Gross Federal GF/GP	3,000,000 3,000,000 0
11. Office of Future Mobility and Electrification. The budget includes \$2.0 million in ongoing GF/GP to support operations of the Office.	Gross GF/GP	2,000,000 2,000,000
12. Sea Wall Project - (One-Time). The budget includes one-time funds for repairs to a sea wall in Muskegon.	Gross GF/GP	1,000,000 1,000,000
13. Lakeshore Heritage Grants - (One-Time). The budget includes one-time Federal Funds for the preservation and restoration of lakefront properties with historic value.	Gross Federal GF/GP	750,000 750,000 0

B. PROGRAM INCREASES

1. Going Pro. The budget includes an ongoing increase to this program, bringing total support for the program to \$55.0 million.	Gross GF/GP	15,000,000 15,000,000
2. Office of Global Michigan - Federal Funds. The budget includes an additional \$9.6 million in ongoing Federal appropriation authorization to reflect an anticipated increase in actual Federal grant receipts for FY 2022-23. These funds will be used for the Refugee Assistance Program.	FTE Gross Federal GF/GP	1.0 9,600,000 9,600,000 0
3. Federal MiSTAIRS Grant - Workforce Development. The budget includes an additional \$4.8 million in ongoing Federal appropriation authorization to reflect an anticipated increase in Federal grants for the Michigan Statewide Targeted Apprenticeship Inclusion & Readiness System (MiSTAIRS) program for FY 2022-23.	Gross Federal GF/GP	4,754,000 4,754,000 0
4. Michigan Rehabilitation Services. The budget includes additional ongoing Federal authorization to reflect receipt of a grant to assist with career development and job placement of individuals with disabilities.	Gross Federal GF/GP	3,600,000 3,600,000 0
5. Tri-Share Child Care. The budget includes \$2.5 million in ongoing funds to continue support of this program, currently funded as a one-time item.	Gross GF/GP	2,500,000 2,500,000

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
6. Arts and Cultural Grants - (One-Time).	The budget maintains the existing \$11.0 million ongoing appropriation for this item and provides an additional \$2.0 million GF/GP as a one-time increase.	Gross GF/GP	2,000,000 2,000,000
7. Women's Commission.	The budget includes additional Federal and private authorization to reflect the receipt of grants received by the Commission to support the Tri-Share Child Care program and other initiatives. Also reflects transfer of one position on the Commission from unclassified to classified; while this change does not result in the creation of a new position, it does result in one additional FTE in this document as this document only tracks classified FTEs.	FTE Gross Federal Private GF/GP	1.0 1,100,000 100,000 1,000,000 0
8. Graduation Alliance.	The budget includes an additional \$1.0 million in ongoing funds, bringing total support for the program to \$2.5 million.	Gross GF/GP	1,000,000 1,000,000
9. Focus: HOPE - (One-Time).	The budget includes one-time funds to continue support of this program, currently funded as a one-time appropriation.	Gross GF/GP	1,000,000 1,000,000
10. Office of Global Michigan Language Access Plan - (One-Time).	The budget includes \$700,000 one-time and \$268,700 ongoing funds to support the creation and administration of a language access plan to increase accessibility of government services to residents who are not fluent in English.	Gross GF/GP	968,700 968,700
11. MIOSHA Property Management.	The budget includes additional funds to properly reflect MIOSHA rent costs.	Gross Federal Restricted GF/GP	299,000 200,000 99,000 0
12. Ethnic Commissions Increase.	The budget includes an additional \$85,000 in ongoing support for both the Middle Eastern American Affairs Commission and the Asian Pacific American Affairs Commission.	Gross GF/GP	170,000 170,000
13. Michigan Community Service Commission.	The budget includes additional private authorization to reflect increased private revenues for the Commission.	Gross Private GF/GP	160,000 160,000 0
14. Wage and Hour - Administrative Hearings.	The budget includes additional restricted funds to reflect actual costs incurred by the Wage and Hour Program for administrative hearings provided by LARA.	Gross Restricted GF/GP	156,400 156,400 0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

C. PROGRAM ELIMINATIONS

- | | |
|---|--|
| <p>1. Remove FY 2021-22 Supplemental and One-Time Appropriations. The budget removes numerous one-time and supplemental appropriations that were either included as part of the FY 2021-22 enacted budget or in a supplemental appropriations bill during the fiscal year. These include \$1.0 billion GF/GP for a deposit into the Strategic Outreach and Attraction Reserve Fund, \$382.9 million Federal for COVID-19 Rental Assistance, \$250.6 million Federal for Statewide Broadband Grants, \$121.4 million Federal for the Homeowner Assistance Fund, \$146.9 million GF/GP for Michigan Enhancement Grants, a \$100.0 million Federal deposit into the UIA Trust Fund, \$48.0 million GF/GP for Michigan Infrastructure Grants, and various other items.</p> | <p>FTE (3.0)
Gross (2,772,556,100)
Federal (1,369,507,800)
Private (2,324,900)
Restricted (34,280,000)
GF/GP (1,366,443,400)</p> |
| <p>2. UIA Benefit Claims Monitoring. The budget eliminates an appropriation for upgrades to the UIA's benefit claims monitoring system.</p> | <p>Gross (4,000,000)
GF/GP (4,000,000)</p> |

D. PROGRAM REDUCTIONS

- | | |
|---|--|
| <p>1. State Restricted, Local, and Federal Revenue Adjustments. The budget reduces several State restricted, local, and Federal fund authorizations to reflect anticipated revenues in FY 2022-23.</p> | <p>Gross (17,620,900)
Federal (17,381,800)
Local (200,000)
Restricted (39,100)
GF/GP 0</p> |
| <p>2. Michigan Reconnect Staff Cost Adjustment. The budget reduces appropriations for staffing the Michigan Reconnect Program, and shifts that amount to economic adjustments. This change properly allocates those costs to be consistent with budgeting practices throughout the rest of the LEO budget.</p> | <p>Gross (45,100)
GF/GP (45,100)</p> |

E. FUNDING SHIFTS

- | | |
|--|---|
| <p>1. Michigan Reconnect - TIF to GF/GP. The budget shifts the appropriation of \$5.0 million in Talent Investment Fund to GF/GP to support the Michigan Reconnect Program.</p> | <p>Gross 0
Restricted (5,000,000)
GF/GP 5,000,000</p> |
| <p>2. Pure Michigan - SFRF to GF/GP. The budget shifts the appropriation of \$5.0 million in Federal State Fiscal Recovery Funds to GF/GP to support the Pure Michigan program.</p> | <p>Gross 0
Federal (5,000,000)
GF/GP 5,000,000</p> |

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

F. PROGRAM TRANSFERS

- | | | |
|---|-------|--------------|
| <p>1. MiSTEM Advisory Council. The budget reflects the transfer of funding for the MiSTEM Advisory Council from the School Aid budget to LEO.</p> | Gross | 300,000 |
| | GF/GP | 300,000 |
| <p>2. Flint Settlement Payments. The budget reflects the transfer of payments for the settlement that resulted from the Flint water crisis from LEO to Treasury.</p> | Gross | (35,000,000) |
| | GF/GP | (35,000,000) |

G. OTHER ISSUES

- | | | |
|---|-------|-----|
| <p>1. Michigan Women's Commission FTE Transfer. The budget transfers \$131,000 GF/GP and 1.0 FTE from Unclassified Salaries to the Women's Commission line item to reflect the actual organization of the Department. While this change does not result in the creation of a new position, it does result in one additional FTE in this document as this document only tracks classified FTEs.</p> | FTE | 1.0 |
| | Gross | 0 |
| | GF/GP | 0 |
| <p>2. Bureau of Services for Blind Persons (BSBP) - Additional FTEs. The budget includes 3.0 additional FTEs for the Pre-Employment Transition Services Program. The BSBP had sufficient funding to fill these positions, but did not have the necessary number of FTEs.</p> | FTE | 3.0 |
| | Gross | 0 |
| | GF/GP | 0 |

H. UNCLASSIFIED SALARIES

<p>The budget increases Gross funding for the unclassified salaries line item from \$4,319,400 to \$4,556,800. This item does not reflect the transfer of one position and \$131,000 from Unclassified Salaries to the Michigan Women's Commission, only the salary increases provided in the budget.</p>	Gross	237,400
	Federal	81,200
	Restricted	129,100
	GF/GP	27,100

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

<p>The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.</p>	Gross	9,635,100
	Federal	6,526,800
	Private	3,700
	Restricted	2,072,300
	GF/GP	1,032,300

K. ONE-TIME APPROPRIATIONS

The budget identifies \$1.2 billion of FY 2022-23 one-time appropriations, shifts \$2.5 million of appropriations from one-time to ongoing, and eliminates \$375.6 million of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Economic Development and Workforce Grants.....	\$251,475,000	\$251,475,000
Michigan Infrastructure Grants.....	212,800,000	212,800,000
Michigan Enhancement Grants.....	205,299,500	205,299,500
Electric Vehicle Teaching, Testing, Training, and Dev. Ctr.	130,000,000	130,000,000
Cancer Institute Project.....	100,000,000	100,000,000
Detroit Academic Research Center	100,000,000	100,000,000
Community Development Financial Institution Fund Grants....	75,000,000	75,000,000
Blight Elimination Program.....	75,000,000	75,000,000
Nonprofit Relief Grants.....	50,000,000	0
Arts and Cultural Grants Increase.....	2,000,000	2,000,000
Muskegon Sea Wall Project.....	1,000,000	1,000,000
Focus: HOPE	1,000,000	1,000,000
Lakeshore Heritage Grants	750,000	0
Office of Global Michigan - Language Access Plan.....	700,000	700,000
Subtotal	\$1,205,024,500	\$1,154,274,500
FY 2022-23 Shift from One-Time to Ongoing		
Tri-Share Child Care Program	(\$2,500,000)	(\$2,500,000)
Subtotal	(\$2,500,000)	(\$2,500,000)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

FY 2021-22 Elimination of One-Time Appropriations

Michigan enhancement grants	(\$146,892,000)	(\$146,892,000)
Community revitalization and placemaking grants	(100,000,000)	0
Michigan infrastructure grants.....	(48,020,200)	(48,020,200)
Futures for frontliners	(25,000,000)	0
Michigan career and technical institute.....	(23,750,000)	(5,000,000)
Statewide pre-apprenticeship program	(8,000,000)	(8,000,000)
Wraparound services	(6,000,000)	(6,000,000)
Rural jobs and capital investment	(5,000,000)	(5,000,000)
Jobs training center equipment grants	(3,000,000)	(3,000,000)
Child care facilitator pilot program	(2,500,000)	(2,500,000)
Child savings account	(2,000,000)	(2,000,000)
Diploma Equity project	(1,800,000)	(1,800,000)
West Michigan construction institute.....	(1,000,000)	(1,000,000)
Poverty task force	(1,000,000)	(1,000,000)
Focus: HOPE	(1,000,000)	(1,000,000)
Centers for employment opportunity	(660,000)	(660,000)
Subtotal	(\$375,622,200)	(\$231,872,200)

L. VETOES - NONE

LEGISLATURE
P.A. 166 of 2022 – ARTICLE 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	0.0	0.0	0.0	0.0	0.0	N/A	N/A
GROSS	215,962,800	212,605,800	212,605,800	213,605,800	215,282,900	(679,900)	(0.3)
Less:							
Interdepartmental Grants Received	6,345,200	6,654,800	6,654,800	6,654,800	6,654,800	309,600	4.9
ADJUSTED GROSS	209,617,600	205,951,000	205,951,000	206,951,000	208,628,100	(989,500)	(0.5)
Less:							
Federal Funds.....	0	0	0	0	0	0	0.0
Local and Private	406,000	428,300	428,300	428,300	428,300	22,300	5.5
TOTAL STATE SPENDING	209,211,600	205,522,700	205,522,700	206,522,700	208,199,800	(1,011,800)	(0.5)
Less:							
Other State Restricted Funds	6,877,300	7,295,000	7,295,000	7,295,000	7,295,000	417,700	6.1
GENERAL FUND/GENERAL PURPOSE ...	202,334,300	98,227,700	198,227,700	199,227,700	200,904,800	(1,429,500)	(0.7)
PAYMENTS TO LOCALS	0	0	0	0	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES

1. House of Representatives Increase. The budget includes a 6.0% overall increase totaling \$4.3 million for the Michigan House of Representatives salaries and operating costs.	Gross GF/GP	4,265,000 4,265,000
2. Senate Increase. The budget includes a 6.2% overall increase totaling \$3.1 million for the Michigan Senate salaries and operating costs.	Gross GF/GP	3,134,400 3,134,400
3. Legislative Council Increase. The budget includes a 6.8% overall increase totaling \$1.2 million for the Legislative Council salaries and operating costs.	Gross GF/GP	1,316,500 1,316,500
4. Property Management Increase. The budget increases GF/GP funding for the Binsfeld Office Building by \$471,000 and increases GF/GP funding for the Cora Anderson Building by \$690,300.	Gross GF/GP	1,161,300 1,161,300
5. Legislative Retirement System Increase. The budget includes a 5.5% overall increase for the Legislative Retirement System totaling \$299,800.	Gross Restricted GF/GP	299,800 69,800 230,000
6. State Capitol Historic Site Increase. The budget includes an increase totaling \$502,900 that consists of an increase of \$313,800 for General Operations and an increase of \$189,100 for Restoration, Renewal, and Maintenance.	Gross Private Restricted GF/GP	502,900 22,300 189,100 291,500
7. Legislative Auditor General Increase. The budget includes a 5.5% overall increase for the Legislative Auditor General totaling \$1.5 million.	Gross IDG Restricted GF/GP	1,491,300 309,600 158,800 1,022,900

C. PROGRAM ELIMINATIONS

1. Removal of FY 2021-22 One-Time Appropriations. The budget includes the removal of \$7.5 million in one-time GF/GP funding for the Legislative IT design special project.	Gross GF/GP	(7,542,200) (7,542,200)
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**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

2. Independent Citizens Redistricting Commission (ICRC). The enacted budget removes the statutorily required funding for the Commission as it will cease operations in FY 2022-23 until the next decennial census and thus no longer will require an appropriation. The enacted budget includes the elimination of \$5,308,900 consisting of \$3.1 million initially appropriated for the Commission for FY 2021-22 and the elimination of \$2.2 million in supplemental funding provided in P.A. 166 of 2022 for additional legal costs incurred by the Commission.

Gross	(5,308,900)
GF/GP	(5,308,900)

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS - NONE

K. ONE-TIME APPROPRIATIONS

The budget eliminates \$7,542,200 of FY 2021-22 one-time appropriations:

	<u>Gross</u>	<u>GF/GP</u>
FY 2021-22 Elimination of One-Time Appropriations		
Legislative IT design special project	(\$7,542,200)	(\$7,542,200)
Subtotal	(\$7,542,200)	(\$7,542,200)

L. VETOES - NONE

**DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS
P.A. 166 of 2022 – ARTICLE 9**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	1,827.9	1,844.9	1,561.8	1,827.9	1,849.9	22.0	1.2
GROSS	543,361,400	513,345,500	508,745,500	537,438,100	539,834,400	(3,527,000)	(0.6)
Less:							
Interdepartmental Grants Received	45,079,800	47,026,900	47,026,900	47,026,900	47,026,900	1,947,100	4.3
ADJUSTED GROSS	498,281,600	466,318,600	461,718,600	490,411,200	492,807,500	(5,474,100)	(1.1)
Less:							
Federal Funds	29,655,900	29,659,200	29,659,200	29,659,200	29,659,200	3,300	0.0
Local and Private	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	468,625,700	436,659,400	432,059,400	460,752,000	463,148,300	(5,477,400)	(1.2)
Less:							
Other State Restricted Funds	258,929,800	248,065,900	250,045,900	246,058,500	249,325,900	(9,603,900)	(3.7)
GENERAL FUND/GENERAL PURPOSE ...	209,695,900	188,593,500	182,013,500	214,693,500	213,822,400	4,126,500	2.0
PAYMENTS TO LOCALS	169,417,400	169,417,400	169,417,400	169,417,400	169,417,400	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

<p>1. Low Carbon Energy Infrastructure Enhancement and Development. Appropriated as one-time GF/GP funding in Public Act 53 of 2022 to encourage the enhancement and development of low carbon energy initiatives. Previously appropriated as one-time funding, \$25 million GF/GP is now moved to ongoing GF/GP resulting in a net-zero funding change.</p>	<p>Gross 0 GF/GP 0</p>
<p>2. Corporations Online Filing - (One-Time). One-time funding will allow for the modernization of the online filing system. This will be funded with Corporation Fees.</p>	<p>Gross 2,343,600 Restricted 2,343,600 GF/GP 0</p>
<p>3. Bureau of Fire Services--Smoke Detectors - (One-Time). This one-time GF/GP funding is included with the purpose of purchasing and distributing smoke detectors throughout the state. This may include smoke detectors with additional capabilities for individuals with physical or psychological conditions that require accommodative technology.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p>4. Urban Search and Rescue - (One-Time). This one-time GF/GP funding is included with the purpose of providing extra funding for equipment upgrades.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p>5. Task Force on Foreign-Trained Medical Professionals - (One-Time). One-time state restricted funding from the Health Professions Regulatory Fund is provided to implement recommendations of the new Task Force.</p>	<p>Gross 1,000,000 Restricted 1,000,000 GF/GP 0</p>
<p>6. Cannabis Market Taxation and Compliance Regulatory Analysis Pilot Program - (One-Time). This one-time state restricted funding is provided for the implementation of the pilot program designed to analyze tax reporting, collection, and regulatory compliance.</p>	<p>Gross 500,000 Restricted 500,000 GF/GP 0</p>

B. PROGRAM INCREASES

<p>1. Michigan Saves. Provides one-time GF/GP funding for the Michigan Saves Green Bank to provide a grant to a nonprofit green bank to make energy-efficiency and renewable energy improvements more affordable.</p>	<p>Gross 2,500,000 GF/GP 2,500,000</p>
<p>2. Nursing Home State Surveyors. This ongoing GF/GP funding allows health facilities regulation to hire new surveyors for nursing homes.</p>	<p>FTEs 10.0 Gross 1,580,000 GF/GP 1,580,000</p>

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
3. Marijuana Regulatory Agency Staffing. The budget includes increased funding to be used to hire additional FTEs within the CRA using state restricted funding.	FTEs		10.0
	Gross		1,573,700
	Restricted		1,573,700
	GF/GP		0
4. Bureau of Fire Services. The budget increased funding totaling \$1.3 million GF/GP and includes a provision that earmarks \$228,900 for public assemblage safety inspections.	Gross		1,328,900
	GF/GP		1,328,900
5. Current Services Baseline (CSB) Technical Adjustments. The budget includes \$1.1 million in CSB adjustments to IDG and State Restricted funds due to changes in revenue estimates.	Gross		1,068,400
	IDG		1,078,600
	Restricted		(10,200)
	GF/GP		0
6. Michigan Office of Administrative Hearings and Rules. The budget includes increased funding for the purpose of administering additional hearings and rules.	Gross		443,400
	IDG		443,400
	GF/GP		0
7. Michigan Liquor Control Commission Staffing. The budget includes an increase in state-restricted funding for additional MLCC staffing.	Gross		600,000
	Restricted		600,000
	GF/GP		0
8. Bureau of Construction Codes. The budget includes \$400,000 in increased funding and repurposed \$501,200 from existing funding totaling \$901,200 GF/GP intended to ensure proper funding for Ski/Amusement Safety Act inspections. Ski and Amusement are paired together due to the seasonal nature of these businesses.	Gross		400,000
	GF/GP		400,000
9. Public Service Commission. The budget includes increased state-restricted funding to hire 2.0 FTEs.	FTEs		2.0
	Gross		282,600
	Restricted		282,600
	GF/GP		0
10. Utility Consumer Participation Board Revenue Increase. The budget includes additional state-restricted funding for the utility consumer participation board due to increased productivity.	Gross		100,000
	Restricted		100,000
	GF/GP		0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

C. PROGRAM ELIMINATIONS

- | | | |
|---|---------------------------------------|--|
| <p>1. Marihuana Treatment Research. The budget does not include \$20.0 million appropriated for research on the use of marijuana to treat veterans' medical conditions. Funding was removed as it is no longer required under Initiated Law 1 of 2018.</p> | <p>Gross
Restricted
GF/GP</p> | <p>(20,000,000)
(20,000,000)
0</p> |
| <p>2. COVID-19 Survey Activity. The budget does not include supplemental funding included in P.A. 166 for surveying COVID-19 infection control within nursing facilities.</p> | <p>Gross
Federal
GF/GP</p> | <p>(625,000)
(625,000)
0</p> |
| <p>3. Michigan-Indiana Border Survey. The budget does not include supplemental funding included in P.A. 166 for studying the administration and remonumentation of the Michigan-Indiana border.</p> | <p>Gross
GF/GP</p> | <p>(500,000)
(500,000)</p> |

D. PROGRAM REDUCTIONS

- | | | |
|---|------------------------|------------------------------------|
| <p>1. Removal of FY 2021-22 One-Time Appropriations. The budget does not include FY 2021-22 one-time appropriations for Michigan Saves grants for nonprofit green banks in Michigan to encourage lending funds for energy efficient proposals, nursing facility infection control surveys previously appropriated to survey COVID-19 activity, a renewable natural gas survey investigating the potential for renewable natural gas in the state, or urban search and rescue equipment upgrades.</p> | <p>Gross
GF/GP</p> | <p>(3,850,000)
(3,850,000)</p> |
|---|------------------------|------------------------------------|

E. FUNDING SHIFTS

- | | | |
|--|---------------------------------------|----------------------|
| <p>1. Bureau of Fire Services. The budget includes a funding shift of \$50,000 from Bureau of Fire Services to Health Facilities Regulation.</p> | <p>Gross
Restricted
GF/GP</p> | <p>0
0
0</p> |
| <p>2. Deaf Interpreter Program. The budget includes a funding shift of \$93,400 for the deaf interpreter program from the Bureau of Professional Licensing to the Health Facilities Regulation.</p> | <p>Gross
Restricted
GF/GP</p> | <p>0
0
0</p> |
| <p>3. Marihuana Operation and Oversight Grants. The budget includes a funding shift of \$3.0 million from Marihuana Registry Fund to Marihuana Regulation Fund.</p> | <p>Gross
Restricted
GF/GP</p> | <p>0
0
0</p> |

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

4. Medical and Adult-Use Marihuana Grants. The budget includes a funding shift of \$5.5 million and 49.0 FTEs from Medical Marihuana Facilities Licensing and Tracking and Medical Marihuana Program lines to Recreational Marihuana Regulation line.

Gross	0
Restricted	0
GF/GP	0

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$2,649,500 to \$2,795,100.

Gross	145,600
Federal	800
Restricted	143,000
GF/GP	1,800

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	6,025,200
Federal	2,500
IDG	1,503,700
Restricted	3,853,200
GF/GP	665,800

K. ONE-TIME APPROPRIATIONS

The budget identifies \$8,343,600 of FY 2022-23 one-time appropriations, shifts \$25,000,000 of appropriations from one-time to ongoing, and eliminates \$24,975,000 of FY 2021-22 one-time appropriations:

	<u>Gross</u>	<u>GF/GP</u>
FY 2022-23 One-Time Appropriations		
Michigan Saves.....	\$2,500,000	\$2,500,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

Corporations online filing.....	2,343,600	0
Bureau of fire services	1,000,000	1,000,000
Urban search and rescue.....	1,000,000	1,000,000
Task force on foreign-trained medical professional licensing ...	1,000,000	0
Cannabis market taxation and compliance regulatory analysis pilot program	500,000	0
Subtotal	\$8,343,600	\$4,500,000

FY 2022-23 Shift from One-Time to Ongoing

Low carbon energy infrastructure enhancement and development.....	\$0	\$0
Subtotal	\$0	\$0

FY 2021-22 Elimination of One-Time Appropriations

Marihuana treatment research.....	(\$20,000,000)	\$0
Michigan Saves.....	(1,500,000)	(1,500,000)
Nursing facility infection control surveys	(1,100,000)	(1,100,000)
Urban search and rescue.....	(1,000,000)	(1,000,000)
COVID-19 survey activity	(625,000)	0
Michigan-Indiana border survey.....	(500,000)	(500,000)
Renewable natural gas study.....	(250,000)	(250,000)
Subtotal	(\$24,975,000)	(\$24,350,000)

VETOES - NONE

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
P.A. 166 of 2022 – ARTICLE 10**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	1,054.5	1,055.5	1,055.5	1,054.5	1,054.5	0.0	0.0
GROSS.....	221,104,000	355,266,000	349,016,200	230,366,100	347,366,000	126,262,000	57.1
Less:							
Interdepartmental Grants Received	101,800	101,800	101,800	101,800	101,800	0	0.0
ADJUSTED GROSS	221,002,200	355,164,200	348,914,400	230,264,300	347,264,200	126,262,000	57.1
Less:							
Federal Funds.....	120,015,300	189,864,300	189,864,300	129,864,300	200,364,300	80,349,000	66.9
Local and Private.....	640,000	640,000	640,000	640,000	640,000	0	0.0
TOTAL STATE SPENDING	100,346,900	164,659,900	158,410,100	99,760,000	146,259,900	45,913,000	45.8
Less:							
Other State Restricted Funds	21,336,700	18,794,900	18,794,900	18,794,900	18,794,900	(2,541,800)	(11.9)
GENERAL FUND/GENERAL PURPOSE ...	79,010,200	145,865,000	139,615,200	80,965,100	127,465,000	48,454,800	61.3
PAYMENTS TO LOCALS	4,386,500	4,386,500	4,386,500	4,386,500	4,176,000	(210,500)	(4.8)

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

- | | | |
|--|---------------------------|---------------------------------------|
| 1. State Veterans Cemetery - (One-Time). The budget includes \$12.0 million Gross, including \$10.5 million Federal and \$1.5 million GF/GP in one-time funding to develop a State veterans cemetery. | Gross
Federal
GF/GP | 12,000,000
10,500,000
1,500,000 |
| 2. State Veterans Cemetery Feasibility Study - (One-Time). The budget includes \$250,000 GF/GP in one-time funding for a contracted study to determine the feasibility, siting, and cost of a proposed State military cemetery. | Gross
GF/GP | 250,000
250,000 |

B. PROGRAM INCREASES

- | | | |
|---|---|--|
| 1. Armory Modernization - (One-Time). The budget includes one-time funding of \$100.0 million Gross, including \$60.0 million Federal, \$40.0 million GF/GP to modernize State armories, including improvements necessary to accommodate female guard members. | Gross
Federal
GF/GP | 100,000,000
60,000,000
40,000,000 |
| 2. Grand Rapids Home for Veterans - (One-Time). The budget includes one-time funding of \$6,456,000 Gross, including \$1,831,000 Federal, \$560,000 Restricted, and \$4,065,000 GF/GP to cover transition costs related to assuming operation of a new facility. | Gross
Federal
Restricted
GF/GP | 6,456,000
1,831,000
560,000
4,065,000 |
| 3. Selfridge National Guard Air Base - (One-Time). The budget includes one-time funding of \$6.1 million GF/GP to improve/expand facilities at Selfridge Air Base to prepare it for future generation aircraft flying missions. | Gross
GF/GP | 6,100,000
6,100,000 |
| 4. Michigan Veterans Facility Authority (MVFA) - (One-Time). The budget includes one-time funding of \$6.0 million GF/GP to assist the Authority to bridge veterans' homes operational financing between current GF/GP and anticipated Federal and Restricted revenue. | Gross
GF/GP | 6,000,000
6,000,000 |
| 5. Suicide Prevention Outreach - (One-Time). The budget includes one-time funding of \$1.2 million GF/GP for the Michigan Veterans Affairs Agency to enhance/conduct a suicide prevention outreach program. | Gross
GF/GP | 1,200,000
1,200,000 |
| 6. Military Retirement. The budget includes \$582,000 GF/GP to accommodate anticipated retirement cost obligations, resulting in a total FY 2022-23 retirement appropriation of \$1,457,000 GF/GP. | Gross
GF/GP | 582,000
582,000 |
| 7. Grand Rapids Home for Veterans - Security. The budget includes funding of \$201,100 GF/GP to cover increases in building security contract costs. | Gross
GF/GP | 201,100
201,100 |

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

<p>8. Michigan Volunteer Defense Force - (One-Time). The budget includes \$100,000 GF/GP to support ongoing costs of uniforms, training, equipment, and operations of the Michigan Volunteer Defense Force.</p>	<p>Gross GF/GP</p>	<p>100,000 100,000</p>
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<p>9. Chesterfield Township Home for Veterans - Security. The budget includes \$50,300 GF/GP to cover increases in building security contract costs.</p>	<p>Gross GF/GP</p>	<p>50,300 50,300</p>
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C. PROGRAM ELIMINATIONS

<p>Elimination of FY 2021-22 One-Time Funding Under PA 87 of 2021. The budget includes the elimination of FY 2021-22 one-time funding of \$8,956,000 Gross, including \$6,456,000 Gross, \$1,831,000 Federal, \$560,000 Restricted and \$4,065,000 GF/GP for Grand Rapids Home for Veterans Transition, and \$2.5 million GF/GP for Record Consolidation and Digitization.</p>	<p>Gross Federal Restricted GF/GP</p>	<p>(8,956,000) (1,831,000) (560,000) (6,565,000)</p>
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D. PROGRAM REDUCTIONS

<p>Adjustment for FY 2021-22 Supplemental Appropriations Under PA 166 of 2022. The budget includes an adjustment to reflect \$251,400 GF/GP appropriated under PA 166 of 2021-22 for security needs at the Grand Rapids and Chesterfield Township homes for veterans.</p>	<p>Gross GF/GP</p>	<p>(251,400) (251,400)</p>
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E. FUNDING SHIFTS

<p>The budget includes a fund shift of \$6.0 million GF/GP to Federal (Medicaid) and a fund shift of a negative \$2,745,100 from Restricted to Federal (Veterans Health Administration).</p>	<p>Gross Federal Restricted GF/GP</p>	<p>0 8,745,100 (2,745,100) (6,000,000)</p>
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F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

<p>The budget increases Gross funding for the unclassified salaries line item from \$1,613,700 to \$1,702,500.</p>	<p>Gross GF/GP</p>	<p>88,800 88,800</p>
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I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	2,441,200
Federal	1,103,900
Restricted	203,300
GF/GP	1,134,000

K. ONE-TIME APPROPRIATIONS

The budget identifies \$132,106,000 of FY 2022-23 one-time appropriations and eliminates \$132,106,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Armory Modernization	\$100,000,000	\$40,000,000
Grand Rapids Home for Veterans	6,456,000	4,065,000
Michigan Volunteer Defense Force	100,000	100,000
MVFA Facilities Transition	6,000,000	6,000,000
Selfridge Air National Guard Base	6,100,000	6,100,000
Veterans Suicide Prevention Outreach	1,200,000	1,200,000
State Veterans Cemetery	12,000,000	1,500,000
State Veterans Cemetery Feasibility Study	250,000	250,000
Subtotal	\$132,106,000	\$59,215,000
FY 2021-22 Elimination of One-Time Appropriations		
Grand Rapids Home Transition	(\$6,456,000)	(\$4,065,000)
Record Consolidation and Digitization	(2,500,000)	(2,500,000)
Subtotal	(\$8,956,000)	(\$6,565,000)

L. VETOES - NONE

**DEPARTMENT OF NATURAL RESOURCES
P.A. 166 of 2022 – ARTICLE 11**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	2,354.9	2,412.8	2,354.9	2,354.9	2,412.8	57.9	2.5
GROSS.....	929,206,300	534,152,200	524,890,800	473,558,000	535,482,800	(393,723,500)	(42.4)
Less:							
Interdepartmental Grants Received	203,100	203,100	203,100	203,100	203,100	0	0.0
ADJUSTED GROSS	929,003,200	533,949,100	524,687,700	473,354,900	535,279,700	(393,723,500)	(42.4)
Less:							
Federal Funds.....	549,047,600	93,630,000	93,630,000	93,499,900	93,630,000	(455,417,600)	(82.9)
Local and Private	7,039,200	7,039,200	7,039,200	7,039,200	7,039,200	0	0.0
TOTAL STATE SPENDING	372,916,400	433,279,900	424,018,500	372,815,800	434,610,500	61,694,100	16.5
Less:							
Other State Restricted Funds	323,458,500	337,504,200	337,504,200	324,735,900	340,206,500	16,748,000	5.2
GENERAL FUND/GENERAL PURPOSE ...	49,457,900	95,775,700	86,514,300	48,079,900	94,404,000	44,946,100	90.9
PAYMENTS TO LOCALS	10,491,100	10,971,400	10,971,400	1,092,700	10,971,400	480,300	4.6

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

<p>1. State Fish Hatchery Upgrades and Improvements - (One-Time). The budget includes \$30.0 million GF/GP in a one-time appropriation to support upgrades to the Wolf Lake hatchery, located in Mattawan. Additionally, funding will be used to address deferred infrastructure needs, improve energy efficiency, and enhance biosecurity at state fish hatcheries. This represents the most significant investment that all state's hatcheries have received in 20 years.</p>	<p>Gross 30,000,000 GF/GP 30,000,000</p>
<p>2. Natural Resource Equipment Modernization - (One-Time). The budget includes \$11.5 million gross (\$10.0 million GF/GP) in a one-time appropriation to improve efficiency and safety by funding the replacement of aging vehicles and equipment. Priority equipment will support core department work, including forestry and wildfire suppression, state parks management, and more.</p>	<p>Gross 11,550,000 Restricted 1,550,000 GF/GP 10,000,000</p>
<p>3. State Park Employee Recruitment and Retention. The budget includes \$9.8 million in funding and 40.8 FTEs: \$9.2 million in State restricted funding for long-term employees and \$678,800 for short-term workers in other divisions. The funding will provide additional rangers and increased hours for seasonal staff, improving recruitment and retention of short-term workers through increased pay, and provide essential resources to State parks to improve the experiences for the public.</p>	<p>FTE 40.8 Gross 9,838,500 Federal 130,100 Restricted 9,708,400 GF/GP 0</p>
<p>4. Great Lakes Vessel Modernization - (One-Time). The budget includes a one-time appropriation of \$4.0 million GF/GP for the replacement of the Lake Michigan Survey Vessel. The current vessel, the Steelhead, was constructed in 1967 (54 years old) and is at the end of its expected lifecycle. The proposed replacement will be a modern vessel, increasing efficiency, safety, and reducing maintenance and annual emissions costs.</p>	<p>Gross 4,000,000 GF/GP 4,000,000</p>
<p>5. Off-Road Vehicle Trail Improvements. The budget includes \$3.1 million in funding and 13.1 FTEs to support the improvement of the off-road vehicle (ORV) trail system through increased enforcement, local maintenance grants, and addressing other priority needs across the state's trail system. Additionally, \$1.0 million of this investment will be in the form of grants for ORV trail maintenance and expansion.</p>	<p>FTE 13.1 Gross 3,059,900 Restricted 3,059,900 GF/GP 0</p>
<p>6. State Parks, Recreational Boating, and Forest Recreation and Trails. The budget includes a \$1.6 million restricted fund increase based on the Executive Revised Recommendation 2023-2.</p>	<p>Gross 1,625,000 Restricted 1,625,000 GF/GP 0</p>
<p>7. State Game and Wildlife Area Infrastructure. The budget includes a \$1.4 million investment for capital outlay spending; \$1.1 million in Federal Pittman-Robertson funds matched by \$350,000 in state restricted funds. This item would be used for the protection and restoration of wildlife.</p>	<p>Gross 1,400,000 Federal 1,050,000 Restricted 350,000 GF/GP 0</p>

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

8. Michigan Historical Center. The budget includes a \$921,900 Restricted fund increase based on the Executive Revised Recommendation 2023-2 for historical and cultural education programming throughout the state park system.	Gross Restricted GF/GP	921,900 921,900 0
9. Emergency Response and Wildfire Suppression. The budget includes \$751,900 GF/GP funding for an investment to provide additional support for the emergency response work of incident management teams and the wildfire suppression and prevention efforts of fire staff.	Gross GF/GP	751,900 751,900
10. Tribal Relations and Fisheries Co-management. The budget includes \$652,800 GF/GP funding and 4.0 FTEs to support the improvement of state and tribal relations, and the co-management of natural resources.	FTE Gross GF/GP	4.0 652,800 652,800
11. Body Cameras for Conservation Officers. The budget includes \$600,000 GF/GP for the purchase and usage of body cameras for conservation officers to utilize when performing law enforcement duties.	Gross GF/GP	600,000 600,000
12. Digitization of Archival Records - (One-Time). The budget includes a one-time appropriation of \$485,000 GF/GP to support the digitization, indexing, and online access of historical records at risk of loss because of decay.	Gross GF/GP	485,000 485,000
13. Body Cameras for Conservation Officers - (One-Time). The budget includes \$400,000 in one-time GF/GP appropriation for the purchase and usage of body cameras for conservation officers performing law enforcement duties.	Gross GF/GP	400,000 400,000
14. Fish Production and Fisheries Resource Management. The budget includes a \$136,700 Restricted fund increase based on the Executive Revised Recommendation 2023-2.	Gross Restricted GF/GP	136,700 136,700 0
15. Forest Management and Timber Market Development. The budget includes a \$18,700 Restricted fund increase based on the Executive Revised Recommendation 2023-2.	Gross Restricted GF/GP	18,700 18,700 0

B. PROGRAM INCREASES

1. State Parks Repair and Maintenance. The budget includes a \$3.1 million investment for capital outlay spending to perform renovations, maintenance, and upgrades to state parks infrastructure. The increase is funded from state restricted recreation passport fees.	Gross Restricted GF/GP	3,100,000 3,100,000 0
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**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

2. State Park and Harbor System Authority. The budget includes a \$2.8 million investment in state restricted funds to address increased non-discretionary operating costs associated with camping and harbor reservations demand, and to mitigate the adverse effects of extreme weather.	Gross Restricted GF/GP	2,820,000 2,820,000 0
3. State Boating Infrastructure Maintenance. The budget includes a \$1.1 million investment for capital outlay spending: \$400,000 in Federal funding and the remaining \$700,000 from State waterways funding. The appropriation will support the Department as it administers, maintains, and operates the 19 state harbors and over 1,000 state boating access sites.	Gross Federal Restricted GF/GP	1,100,000 400,000 700,000 0
4. Wetland Restoration, Enhancement, and Acquisition. The budget includes a \$1.0 million investment for capital outlay spending. This appropriation provides state restricted Waterfowl Hunt Stamp revenue for wetland acquisition, enhancement, and restoration with the goal of providing the public with additional recreational opportunities.	Gross Restricted GF/GP	1,000,000 1,000,000 0
5. MiConnect Outdoors Credit Processing Fees and Maintenance and Support. The budget includes a \$300,000 increase in authorization for credit card processing fees and \$50,000 for increased maintenance and software support costs.	Gross Restricted GF/GP	350,000 350,000 0
6. Local Boating Infrastructure Maintenance and Improvements. The budget includes \$300,000 in capital outlay spending for grants to assist local communities in improving and sustaining their boating facilities. Currently, the Department provides 63 harbors, along with 183 boating access sites, technical and financial support from State Restricted waterways funding.	Gross Restricted GF/GP	300,000 300,000 0
7. Align Spending Authorization with Available Revenue from Pheasant License Fees. The budget includes a \$100,000 appropriation to cultivate and increase the state's pheasant population for ongoing hunting activities. This is the first appropriation authorizing the Department to use accumulated funds from pheasant hunting license fees.	Gross Restricted GF/GP	100,000 100,000 0

C. PROGRAM ELIMINATIONS

1. Removal of PA 53 of 2022 One-time Federal Funding. This adjustment represents the amount of funding the Department received in FY 2021-22 from the supplemental for infrastructure improvements in state and local parks that is not included in FY 2022-23.	Gross Federal GF/GP	(450,000,000) (450,000,000) 0
2. Removal of FY 2021-22 Supplemental. The enacted FY 2022-23 budget, PA 166 of 2022, includes the removal of the supplemental appropriations included in the current year's budget.	Gross Federal Restricted GF/GP	(14,864,900) (7,756,300) (6,263,200) (845,400)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

3. Elimination of State Park Improvement Revenue Bond Debt Service. The budget eliminates the debt service appropriation as no additional payments are required after FY 2021-22.

Gross	(1,201,800)
Restricted	(1,201,800)
GF/GP	0

D. PROGRAM REDUCTIONS

1. Removal of FY 2021-22 One-Time Funding. The budget includes the removal of current year one-time funding, excluding the \$500,000 for chronic wasting disease testing, appropriated as one-time for FY 2022-23.

Gross	(7,995,800)
Restricted	(6,000,000)
GF/GP	(1,995,800)

2. Align Spending Authorization - Youth Hunting and Fishing Education and Outreach Fund. The budget includes a reduction of \$52,200 to align state Restricted resources with anticipated revenues.

Gross	(52,200)
Restricted	(52,200)
GF/GP	0

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$853,700 to \$900,500.

Gross	46,800
Restricted	46,800
GF/GP	0

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	6,134,000
Federal	758,600
Restricted	4,477,800
GF/GP	897,600

K. ONE-TIME APPROPRIATIONS

The budget identifies \$46,935,000 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$457,995,800 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
State fish hatchery upgrades and improvements.....	\$30,000,000	\$30,000,000
Natural resource equipment modernization	11,550,000	10,000,000
Great lakes vessel modernization	4,000,000	4,000,000
Chronic wasting disease testing	500,000	500,000
Digitization of archival records	485,000	485,000
Body cameras for conservation officers	400,000	400,000
Subtotal	\$46,935,000	\$45,385,000
FY 2021-22 Elimination of One-Time Appropriations		
ARP - State parks and trail infrastructure	(\$250,000,000)	\$0
ARP - State parks and trail infrastructure grants	(200,000,000)	0
Kalamazoo river watershed improvements.....	(6,000,000)	0
Fish hatchery energy efficiencies.....	(1,995,800)	(1,995,800)
Subtotal	(\$457,995,800)	(\$1,995,800)

L. VETOES - NONE

**SCHOOL AID
P.A. 144 of 2022**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	0.0	0.0	0.0	0.0	0.0	N/A	N/A
GROSS.....	17,080,768,700	18,356,039,200	17,910,004,000	20,101,868,800	19,602,716,400	2,521,947,700	14.8
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	17,080,768,700	18,356,039,200	17,910,004,000	20,101,868,800	19,602,716,400	2,521,947,700	14.8
Less:							
Federal Funds.....	2,445,234,500	2,191,243,500	2,191,243,500	3,070,818,500	2,524,243,500	79,009,000	3.2
Local and Private	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	14,635,534,200	16,164,795,700	15,718,760,500	17,031,050,300	17,078,472,900	2,442,938,700	16.7
Less:							
Other State Restricted Funds	14,537,414,800	16,056,595,700	15,620,064,000	16,960,350,500	16,966,472,900	2,429,058,100	16.7
GENERAL FUND/GENERAL PURPOSE ...	98,119,400	108,200,000	98,696,500	70,699,800	112,000,000	13,880,600	14.1
PAYMENTS TO LOCALS	13,448,739,600	15,788,938,300	14,453,148,600	15,650,186,400	15,764,187,600	2,315,448,000	17.2

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

<p>1. Grow-Your-Own Programs. The budget includes \$155.0 million Federal SFRF and \$20.0 million SAF for districts and ISDs to implement grow-your-own programs to improve the teacher talent pipeline and provide a no-cost pathway for support staff to become certified teachers. Allowable expenses include tuition and fees, books, testing fees, travel to and from coursework, substitute employee salary, and other costs related to implementation.</p>	<p>Gross 175,000,000 Federal 155,000,000 Restricted 20,000,000 GF/GP 0</p>
<p>2. Per-Pupil Mental Health Grants. The budget includes \$150.0 million SAF in per-pupil payments for districts to improve student mental health. Allowable expenses include hiring or contracting support staff, purchasing and implementing mental health screening tools, providing school-based mental health personnel access to consultation with behavioral health clinicians to respond to complex mental health needs, and any other mental health service or product necessary to improve or maintain the mental health of students or staff.</p>	<p>Gross 150,000,000 Restricted 150,000,000 GF/GP 0</p>
<p>3. MI Student Teacher Scholarships/Stipends. The budget includes \$50.0 million SAF for eligible teacher preparation programs to pay eligible student teachers up to \$9,600 per semester while working in a district. Funds may be used to pay tuition costs, living expenses, childcare costs, or other costs associated with student teaching.</p>	<p>Gross 50,000,000 Restricted 50,000,000 GF/GP 0</p>
<p>4. TRAILS. The budget includes \$50.0 million Federal SFRF to implement a TRAILS (Transforming Research into Action to Improve the Lives of Students) program statewide to improve student mental health. A pilot program was funded at \$5.4 million SAF in an FY 2020-21 supplemental, PA 48 of 2021.</p>	<p>Gross 50,000,000 Federal 50,000,000 GF/GP 0</p>
<p>5. School Resource Officers. The budget includes \$25.0 million SAF to hire school resource officers. The recipient must pledge to provide 50% matching funds for grants received.</p>	<p>Gross 25,000,000 Restricted 25,000,000 GF/GP 0</p>
<p>6. School Infrastructure and Consolidation. The budget includes \$5.0 million SAF for a feasibility study or analysis of consolidation among one or more districts or one or more ISDs. The maximum amount per grant is \$250,000. The budget also includes \$20.0 million for a statewide school facilities study to determine the most cost-effective way to bring school buildings to current health, safety, and wellness standards, including solution costs. In addition, the budget deposits \$475.0 million SAF into a new school consolidation and infrastructure fund which may not be expended without a specific appropriation.</p>	<p>Gross 25,000,000 Restricted 25,000,000 GF/GP 0</p>

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
7. Before and After School Programs. The budget includes \$25.0 million Federal SFRF to expand access to quality, affordable programming before and after the school day or during the summer for young people.	Gross Federal GF/GP	25,000,000 25,000,000 0	
8. MI Future Educator Fellowship. The budget includes \$20.0 million SAF and \$5.0 million GF/GP to offset tuition costs for individuals working toward their initial teacher certification. The maximum award is \$10,000 per year or the cost of tuition at the in-district resident rate, plus other required fees. In addition, the budget includes a deposit of \$235.0 million SAF into an educator fellowship public programs fund and \$45.0 million GF/GP into an educator fellowship private provider fund to maintain funding for the above programs.	Gross Restricted GF/GP	25,000,000 20,000,000 5,000,000	
9. Cross-System Interventions. The budget includes \$15.0 million SAF for a pilot program to identify and support middle and high school students that are determined to be at risk for violence. Funding will provide psychiatric or psychological assessments.	Gross Restricted GF/GP	15,000,000 15,000,000 0	
10. Troops to Teachers. The budget includes \$15.0 million SAF to implement a Troops to Teachers program, which includes a mentorship and training program to transition qualified veterans into careers as teachers.	Gross Restricted GF/GP	15,000,000 15,000,000 0	
11. CTE Teacher Recruitment and Retention. The budget includes \$10.0 million SAF for CTE teacher recruitment and retention efforts.	Gross Restricted GF/GP	10,000,000 10,000,000 0	
12. Learning Pods. The budget includes \$5.0 million SAF to implement summer pilot programs designed to provide learning enrichment opportunities, academic supports that help students catch up to their peers, and classroom experiences designed to reduce or prevent summer learning loss.	Gross Restricted GF/GP	5,000,000 5,000,000 0	
13. BookNook. The budget includes \$5.0 million GF/GP to provide, in collaboration with BookNook, programs for pupils allowing them to use patented technology to read and learn together; provides for scaffolded learning supports; exposes pupils to diverse texts; dynamic games and meaningful discussion; and includes a large tutor network.	Gross GF/GP	5,000,000 5,000,000	
14. Developer Academy. The budget includes \$3.0 million GF/GP for Michigan State University to recruit participants and provide stipends for basic living expenses to participate in a developer academy.	Gross GF/GP	3,000,000 3,000,000	

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
15. ProStart/HTM. The budget includes \$2.5 million GF/GP to an eligible state-approved 501(c)(3) organization to teach or train restaurant management, culinary arts or hospitality, or tourism management as part of career and professional development.	Gross GF/GP	2,500,000 2,500,000	
16. Strong Beginnings. The budget includes \$2.2 million SAF to Clinton County RESA for the Strong Beginnings program to provide services to children who meet eligibility criteria for the Great Start Readiness Program, but do not meet the age eligibility criteria.	Gross Restricted GF/GP	2,200,000 2,200,000 0	
17. School Safety and Mental Health Commission. The budget includes \$2.0 million GF/GP to create the Commission within the Department of Education. The Commission shall collaborate to provide recommendations to improve student mental health and reduce violence.	Gross GF/GP	2,000,000 2,000,000	
18. Discover You. The budget includes \$2.0 million GF/GP to reimburse districts and ISDs for costs of implementing the Discover You program, designed to improve student mental health and academic performance.	Gross GF/GP	2,000,000 2,000,000	
19. Skilled Trades for Students. The budget includes \$2.0 million GF/GP for a skilled-trades-for-students awareness program focusing on raising awareness of skilled trades as a viable career option.	Gross GF/GP	2,000,000 2,000,000	
20. MI Science Center. The budget includes \$2.0 million GF/GP to the Michigan Science Center in Detroit to expand its mission of providing opportunities for students to discover, explore, and appreciate science, technology, engineering, and mathematics in a creative, dynamic learning environment.	Gross GF/GP	2,000,000 2,000,000	
21. Hispanic Collaborative. The budget includes \$1.5 million GF/GP to the Michigan Hispanic Collaborative to teach, mentor, and support academically ambitious first-generation Hispanic high school and college students from under-resourced Hispanic communities.	Gross GF/GP	1,500,000 1,500,000	
22. Afghan Refugees. The budget includes \$1.25 million SAF to KEYS Grace Academy to provide educational services to legal immigrants, including individuals who recently arrived to the United States from Afghanistan, with an application for temporary protected status or Federal humanitarian parole.	Gross Restricted GF/GP	1,250,000 1,250,000 0	
23. Purple Star Program. The budget includes \$1,105,000 GF/GP for the Department of Education's Purple Star program to assist military-connected pupils in districts.	Gross GF/GP	1,105,000 1,105,000	
24. Eastern Upper Peninsula ISD Learning Center. The budget includes \$700,000 for the Eastern Upper Peninsula ISD to support the regional special education facility.	Gross Restricted GF/GP	700,000 700,000 0	

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

25. Detroit Horse Power. The budget includes \$500,000 GF/GP for a nonprofit organization to partner with a community district to construct an urban equestrian center, with the goal of expanding an equine-assisted social-emotional learning program for under-resourced youth.	Gross GF/GP	500,000 500,000
26. Roadmaps - UM-SVSU. The budget includes \$427,500 for the Roadmaps Program to provide Title I, rural and urban, K to 5 public schools with a digital platform for seamless teaching and learning, free digital curricula, and professional development services.	Gross Restricted GF/GP	427,500 427,500 0
27. NAF Academies. The budget includes \$253,000 SAF for competitive grants to districts and ISDs to provide pupils in grades 9 to 12 with programs for work-based learning that are hosted in partnership with NAF.	Gross Restricted GF/GP	253,000 253,000 0

B. PROGRAM INCREASES

1. MPSERS UAAL Deposit. The budget increases the MPSERS UAAL deposit for FY 2022-23 by \$1.0 million SAF to increase the speed to pay down the current UAAL.	Gross Restricted GF/GP	1,000,000,000 1,000,000,000 0
2. Foundation Allowance. All districts receive a \$450 per pupil increase in the foundation allowance. The increase brings the target foundation allowance to \$9,150, a 5.2% increase. References to the minimum foundation allowance are removed beginning in FY 2022-23, as it has been equal to the target since FY 2021-22.	Gross Restricted GF/GP	610,000,000 610,000,000 0
3. Special Education Cost Reimbursement. The budget changes the formula for special education cost reimbursement. Previously, districts and ISDs received either their required percentage reimbursement for special education and special education transportation costs, or the foundation allowance for each special education pupil. In FY 2022-23, they receive the required percentage cost reimbursement plus 75% of the foundation allowance for each special education pupil.	Gross Restricted GF/GP	246,000,000 246,000,000 0
4. At-Risk. The budget includes a funding increase to eliminate the reduced funding for hold harmless districts (bringing them to full funding) and eliminate the general proration of all districts to fully fund the at-risk formula. Total funding for the at-risk pupil support base for FY 2022-23 is \$747.5 million.	Gross Restricted GF/GP	223,000,000 223,000,000 0
5. School Safety Grants. School safety grants total \$150.0 million SAF for districts and \$18.0 million GF/GP for nonpublic schools for activities to improve student safety.	Gross Restricted GF/GP	158,000,000 142,500,000 15,500,000

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
6. MPSERS Reserve. The budget deposited \$425.0 million into the MPSERS retirement obligation reserve fund for FY 2021-22. The FY 2022-23 budget appropriates \$140.4 million from that fund to the MPSERS retirement system to reduce the payroll growth assumption to 1.75%.	Gross	140,400,000	
	Restricted	140,400,000	
	GF/GP	0	
7. Special Education Cost Adjustments. The budget increased various special education appropriations to align with cost increases.	Gross	45,200,000	
	Federal	10,000,000	
	Restricted	35,200,000	
	GF/GP	0	
8. Great Start Readiness. The budget includes a \$34.0 million SAF increase to expand GSRP and pay for increased costs, and shifted \$38.0 million from Federal SFRF to SAF.	Gross	34,000,000	
	Federal	(38,000,000)	
	Restricted	72,000,000	
	GF/GP	0	
9. Adolescent Teen Health Centers. The budget includes \$25.0 million SAF to expand the number of school-based health centers.	Gross	25,000,000	
	Restricted	25,000,000	
	GF/GP	0	
10. Mental Health Grants and Administration. The budget increases funding to ISDs for mental health and support services to students.	Gross	25,000,000	
	Restricted	25,000,000	
	GF/GP	0	
11. Teach for America. The budget eliminates \$1.0 million GF/GP and replaces it with \$20.0 million Federal SFRF to expand the Teach for America program.	Gross	19,000,000	
	Federal	20,000,000	
	GF/GP	(1,000,000)	
12. MPSERS Costs. The budget increased various MPSERS related appropriations to cover increased costs.	Gross	8,190,000	
	Restricted	8,200,000	
	GF/GP	(10,000)	
13. Vocational Education. The budget increases vocational education reimbursements to a total of \$47,611,300 SAF.	Gross	10,000,000	
	Restricted	10,000,000	
	GF/GP	0	
14. Student Assessments. The budget increases benchmark assessment funding to account for increased costs.	Gross	8,000,000	
	Restricted	8,000,000	
	GF/GP	0	

	FY 2022-23 Change From FY 2021-22 Year-to-Date	
15. Early On. The budget increases funding for the Early On program, which provides services for children from birth to age 3 with a developmental delay or disability and their families.	Gross	7,100,000
	Restricted	7,100,000
	GF/GP	0
16. School Aid Fund Borrowing Costs. The budget increases funding for increased school aid borrowing costs.	Gross	6,800,000
	Restricted	6,800,000
	GF/GP	0
17. LETRS: Professional Learning Early Literacy. The budget increases funding for LETRS to allow grants for more educators and staff to receive training.	Gross	6,000,000
	Restricted	6,000,000
	GF/GP	0
18. 10 Cents a Meal. The budget increases funding to expand the program to more districts.	Gross	4,800,000
	Restricted	4,800,000
	GF/GP	0
19. ISD General Operations. The budget increases the appropriation for ISD general operations so each ISD receives a 5.2% increase.	Gross	3,739,000
	Restricted	3,739,000
	GF/GP	0
20. ISD Brownfield Redevelopment. The budget increases funding to align with current costs.	Gross	2,400,000
	Restricted	2,400,000
	GF/GP	0
21. Michigan Education Corps. The budget increases funding for Michigan Education Corp to a total of \$5.0 million GF/GP.	Gross	1,500,000
	GF/GP	1,500,000
22. Bilingual Education. The budget increases the appropriation for bilingual education by 5.2%.	Gross	1,311,000
	Restricted	1,311,000
	GF/GP	0
23. Algebra Nation. The budget increases funding for Algebra Nation to a total of \$3.0 million GF/GP.	Gross	1,000,000
	GF/GP	1,000,000
24. Detroit Area Pre-College Engineering Program. The budget increases funding for the program to a total of \$900,000 SAF.	Gross	500,000
	Restricted	500,000
	GF/GP	0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

25. Michigan Virtual High School. The budget increases funding for MVU to a total of \$8.0 million GF/GP.	Gross GF/GP	500,000 500,000
26. Robotics. The budget increases funding for the robotics program to a total of \$5,223,200 SAF and \$500,000 GF/GP.	Gross Restricted GF/GP	500,000 500,000 0
27. Rural and Isolated Districts. The budget increases the appropriation for rural and isolated districts by 5.2%.	Gross Restricted GF/GP	438,000 438,000 0
28. Michigan Council for Women in Technology. The budget increases funding to a total of \$500,000 GF/GP.	Gross GF/GP	350,000 350,000
29. PILT Reimbursements. The budget increases funding to align with current costs.	Gross Restricted GF/GP	279,000 279,000 0
30. Chaldean Community Foundation. The budget increases funding for the foundation to a total of \$1.0 million GF/GP.	Gross GF/GP	250,000 250,000
31. Conductive Learning. The budget increases funding for the conductive learning center to a total of \$300,000 GF/GP.	Gross GF/GP	50,000 50,000

C. PROGRAM ELIMINATIONS

1. School Psychologists, Nurses, Counselors, Social Workers. The budget eliminates the appropriation for school psychologists, nurses, counselors, and social workers. The funds appropriated in FY 2021-22 are converted to a work project.	Gross Restricted GF/GP	(240,000,000) (240,000,000) 0
2. Year-Round Schools. The budget eliminates appropriations to support year-round schools. The funds appropriated in FY 2021-22 are converted to a work project.	Gross Federal Restricted GF/GP	(135,000,000) (75,000,000) (60,000,000) 0
3. Per-Pupil Learning Loss Funding. The budget appropriated \$52.1 million Federal Funds in FY 2021-22 for per-pupil learning loss grants to districts. The funding is eliminated for FY 2022-23.	Gross Federal GF/GP	(52,056,000) (52,056,000) 0

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
4. Dissolved District Debt. The budget eliminates one-time funding to pay off debt for the dissolved Inkster school district.	Gross	(25,500,000)	
	Restricted	(25,500,000)	
	GF/GP	0	
5. Risk Assessments. The budget eliminates funding for school building risk assessments.	Gross	(15,000,000)	
	Restricted	(11,250,000)	
	GF/GP	(3,750,000)	
6. Building Mapping. The budget eliminates funding for school district building mapping.	Gross	(12,500,000)	
	Restricted	(10,000,000)	
	GF/GP	(2,500,000)	
7. Oxford Response. The budget eliminates one-time funding to assist the Oxford school district in FY 2021-22. Funding was used to address security and mental health concerns following a school shooting event.	Gross	(9,828,000)	
	Restricted	(9,828,000)	
	GF/GP	0	
8. Attendance Recovery Program. The budget eliminates funding for the attendance recovery program.	Gross	(6,000,000)	
	GF/GP	(6,000,000)	
9. Civics and Model Government Program. The budget eliminates funding for the YMCA Youth in Government program.	Gross	(3,750,000)	
	GF/GP	(3,750,000)	
10. COOR ISD CTE Program. The budget eliminates funding for the COOR (Crawford, Oscoda, Ogemaw, and Roscommon Counties) ISD CTE program.	Gross	(2,500,000)	
	Restricted	(2,500,000)	
	GF/GP	0	
11. Boys and Girls Club. The budget eliminates funding for the Boys and Girls Club.	Gross	(2,000,000)	
	GF/GP	(2,000,000)	
12. Detroit Public TV. The budget eliminates funding for DPTV and affiliates.	Gross	(2,000,000)	
	Restricted	(2,000,000)	
	GF/GP	0	
13. K-12 Baseline Expenditure Study. The budget eliminates one-time funding for the study.	Gross	(1,500,000)	
	GF/GP	(1,500,000)	

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

14. Special Education Taskforce. The budget eliminates funding for the special education taskforce.	Gross Restricted GF/GP	(1,500,000) (1,500,000) 0
15. Genesee County Early Childhood Collaborative. The budget eliminates funding for the Genesee County Early Childhood Collaborative.	Gross GF/GP	(1,384,900) (1,384,900)
16. Michigan Educational Workforce Study. The budget included \$500,000 GF/GP in FY 2021-22 for a workforce study and eliminates the funding for FY 2022-23.	Gross GF/GP	(500,000) (500,000)
17. Mi Alma - Exito Educativo. The budget eliminates funding for the Mi Alma program.	Gross GF/GP	(450,000) (450,000)
18. Fitness Foundation. The budget eliminates funding for the Fitness Foundation.	Gross GF/GP	(400,000) (400,000)
19. Children's Choice. The budget eliminates funding for the Children's Choice Initiative.	Gross GF/GP	(250,000) (250,000)
20. MI-STEM Network Regions. The budget eliminates funding for the program to align with existing Federal funding.	Gross Federal GF/GP	(235,000) (235,000) 0
21. Water Reserve Fund. The budget eliminates the Flint water reserve fund placeholder.	Gross Restricted GF/GP	(100) (100) 0

D. PROGRAM REDUCTIONS

1. Foundation Allowance Cost Adjustments. The budget adjusts the foundation allowance appropriation to account for declining enrollment.	Gross Restricted GF/GP	(134,000,000) (134,000,000) 0
2. School Lunch - Federal Share. The budget reduces Federal funding for school lunch to align appropriations with current funding.	Gross Federal GF/GP	(15,700,000) (15,700,000) 0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

3. Jewish Federation. The budget reduces funding for the Jewish Federation to \$500,000 GF/GP.	Gross GF/GP	(1,200,000) (1,200,000)
4. Digital Literacy Program. The budget reduces funding for the digital literacy program to \$150,000 SAF.	Gross Restricted GF/GP	(350,000) (350,000) 0
5. Bus Driver Safety Instruction. The budget increased funding for bus driver safety instruction by \$159,000 SAF in FY 2021-22 to account for cost increases. The increased funding is removed for FY 2022-23.	Gross Restricted GF/GP	(159,000) (159,000) 0

E. FUNDING SHIFTS

Includes a fund shift of \$7.1 million SAF in place of GF/GP.

Gross	0
Restricted	7,109,300
GF/GP	(7,109,300)

F. PROGRAM TRANSFERS (Programs transferred either into or out of your budget.)

MI-STEM Council Supports is transferred from School Aid to the Department of Labor and Economic Opportunity.

Gross	(300,000)
GF/GP	(300,000)

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	268,200
Restricted	38,400
GF/GP	229,800

K. ONE-TIME APPROPRIATIONS

The budget identifies \$1,871.3 million of FY 2022-23 one-time appropriations and eliminates \$550.5 million of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
MPSERS UAAL Deposit	\$1,000,000,000	\$0
Grow-Your-Own Programs.....	175,000,000	0
School Safety Grants	168,000,000	18,000,000
Per-Pupil Mental Health Grants	150,000,000	0
MPSERS Reserve.....	140,400,000	0
TRAILS.....	50,000,000	0
School Infrastructure and Consolidation	25,000,000	0
Before and After School Programs	25,000,000	0
Teach for America.....	20,000,000	0
Cross-System Interventions	15,000,000	0
Troops to Teachers	15,000,000	0
Vocational Education	10,000,000	0
CTE Teacher Recruitment and Retention.....	10,000,000	0
LETRS: Professional Learning Early Literacy.....	10,000,000	0
Imagine Learning	6,000,000	6,000,000
Learning Pods	5,000,000	0
Michigan Education Corps	5,000,000	5,000,000
BookNook.....	5,000,000	5,000,000
Algebra Nation	3,000,000	3,000,000
Developer Academy	3,000,000	3,000,000
ProStart/HTM	2,500,000	2,500,000
Strong Beginnings.....	2,200,000	0
School Safety and Mental Health Commission.....	2,000,000	2,000,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

EVAAS	2,000,000	2,000,000
Discover You	2,000,000	2,000,000
Skilled Trades for Students	2,000,000	2,000,000
MI Science Center	2,000,000	2,000,000
Navigate 360	1,947,000	1,947,000
Project SEARCH	1,500,000	0
Hispanic Collaborative	1,500,000	1,500,000
Afghan Refugees	1,250,000	0
Purple Star Program	1,105,000	1,105,000
Flint Educare	1,000,000	1,000,000
Orton-Gillingham Dyslexia Tool	1,000,000	1,000,000
Chaldean Community Foundation	1,000,000	1,000,000
Innovative Community Libraries.....	1,000,000	0
Eastern UP ISD Learning Center	700,000	0
Detroit Area Pre-College Engineering.....	500,000	0
MI Virtual High School.....	500,000	500,000
Robotics	500,000	0
Jewish Foundation	500,000	500,000
MI Council for Women in Technology	500,000	500,000
Detroit Horse Power	500,000	500,000
Roadmaps - UM-SVSU	427,500	0
Conductive Learning	300,000	300,000
NAF Academies	253,000	0
Digital Literacy Program.....	150,000	0
MITES	50,000	50,000
Subtotal	\$1,871,282,500	\$62,402,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

FY 2021-22 Elimination of One-Time Appropriations

School Nurses, Counselors.....	(\$240,000,000)	\$0
Year-Round Schools (HVAC, Operational Funding).....	(135,000,000)	0
Per-Pupil Learning Loss Funding.....	(52,056,000)	0
Dissolved District Debt.....	(25,500,000)	0
Risk Assessments.....	(15,000,000)	(3,750,000)
Building Mapping.....	(12,500,000)	(2,500,000)
School Safety Grants.....	(10,000,000)	(2,500,000)
Oxford Response.....	(9,828,000)	0
Attendance Recovery Program.....	(6,000,000)	(6,000,000)
Imagine Learning.....	(6,000,000)	(6,000,000)
LETRS: Professional Learning Early Literacy.....	(4,000,000)	0
Civics and Model Government Program.....	(3,750,000)	(3,750,000)
Michigan Education Corps.....	(3,500,000)	(3,500,000)
COOR ISD CTE Program.....	(2,500,000)	0
Algebra Nation.....	(2,000,000)	(2,000,000)
Boys and Girls Club.....	(2,000,000)	(2,000,000)
Detroit Public TV.....	(2,000,000)	0
EVAAS.....	(2,000,000)	(2,000,000)
Navigate 360.....	(1,947,000)	(1,947,000)
Jewish Foundation.....	(1,700,000)	(1,700,000)
K-12 Baseline Expenditure Study.....	(1,500,000)	(1,500,000)
Special Education Taskforce.....	(1,500,000)	0
Project SEARCH.....	(1,500,000)	0
Genesee County Early Childhood Collaborative.....	(1,384,900)	(1,384,900)
Flint Educare.....	(1,000,000)	(1,000,000)
Teach for America.....	(1,000,000)	(1,000,000)
Orton-Gillingham Dyslexia Tool.....	(1,000,000)	(1,000,000)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

Innovative Community Libraries.....	(1,000,000)	(1,000,000)
Chaldean Community Foundation	(750,000)	(750,000)
MI Educational Workforce Study.....	(500,000)	(500,000)
Digital Literacy Program.....	(500,000)	0
Mi Alma - Exito Educativo	(450,000)	(450,000)
Fitness Foundation.....	(400,000)	(400,000)
Conductive Learning	(250,000)	(250,000)
Children's Choice	(250,000)	(250,000)
MI Council for Women in Technology	(150,000)	(150,000)
MITES	(50,000)	(50,000)
Subtotal	(\$550,465,900)	(\$47,331,900)

L. VETOES - NONE

**DEPARTMENT OF STATE
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	1,586.0	1,596.0	1,309.0	1,556.0	1,586.0	0.0	0.0
GROSS	252,764,300	256,264,000	255,196,700	271,921,700	255,196,700	2,432,400	1.0
Less:							
Interdepartmental Grants Received	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	0.0
ADJUSTED GROSS	232,764,300	236,264,000	235,196,700	251,921,700	235,196,700	2,432,400	1.0
Less:							
Federal Funds.....	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	0	0.0
Local and Private	50,100	50,100	50,100	50,100	50,100	0	0.0
TOTAL STATE SPENDING	231,254,200	234,753,900	233,686,600	250,411,600	233,686,600	2,432,400	1.1
Less:							
Other State Restricted Funds	218,218,600	221,007,300	221,007,300	237,966,800	221,007,300	2,788,700	1.3
GENERAL FUND/GENERAL PURPOSE ...	13,035,600	13,746,600	12,679,300	12,444,800	12,679,300	(356,300)	(2.7)
PAYMENTS TO LOCALS	1,943,800	1,417,200	1,417,200	21,417,200	1,417,200	(526,600)	(27.1)

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES

- | | | |
|--|---|--|
| <p>1. Enhanced Driver License (EDL) Processing Costs. The budget increases Restricted funding authorization by \$1.0 million to support the increase in the number of EDLs being issued due to the upcoming implementation of REAL ID requirements.</p> | <p>Gross</p> <p>Restricted</p> <p>GF/GP</p> | <p>1,000,000</p> <p>1,000,000</p> <p>0</p> |
| <p>2. State Contracted Security Services. The budget includes additional funding due to increased contract costs for DTMB-contracted security for state buildings.</p> | <p>Gross</p> <p>Restricted</p> <p>GF/GP</p> | <p>300,000</p> <p>300,000</p> <p>0</p> |

C. PROGRAM ELIMINATIONS - NONE

D. PROGRAM REDUCTIONS

- | | | |
|---|---|--|
| <p>1. CSB Revenue Adjustments. The budget reduces authorizations for five line items to more accurately align Restricted revenues with the decline in revenue receipts for the following: State Lottery fund (\$1.0 million); Reinstatement Fees (\$487,600); Vehicle Theft Prevention Fund (\$396,600); Parking Ticket Court Fines (\$358,500); Driver Improvement Course Fund (\$308,200); and Child Support Clearance Fees (\$163,600).</p> | <p>Gross</p> <p>Restricted</p> <p>GF/GP</p> | <p>(2,730,300)</p> <p>(2,730,300)</p> <p>0</p> |
| <p>2. Removal of Election Security Supplemental Funding. The enacted budget does not include FY 2021-22 supplemental funding provided in P.A. 166 of 2022 for election security costs associated with elections in August and November of 2022.</p> | <p>Gross</p> <p>GF/GP</p> | <p>(600,000)</p> <p>(600,000)</p> |

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

- | | | |
|--|---------------------------|-----------------------------|
| <p>The budget increases Gross funding for the unclassified salaries line item from \$711,800 to \$750,900.</p> | <p>Gross</p> <p>GF/GP</p> | <p>39,100</p> <p>39,100</p> |
|--|---------------------------|-----------------------------|

I. FEE INCREASES - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	4,423,600
Restricted	4,219,000
GF/GP	204,600

K. ONE-TIME APPROPRIATIONS - NONE

L. VETOES - NONE

**DEPARTMENT OF STATE POLICE
P.A. 166 of 2022 – ARTICLE 12**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	3,692.0	3,764.0	3,764.0	3,742.0	3,750.0	58.0	1.6
GROSS.....	940,587,900	822,979,000	846,979,100	1,423,256,500	823,705,800	(116,882,100)	(12.4)
Less:							
Interdepartmental Grants Received	24,816,300	25,502,400	25,502,400	25,502,400	25,502,400	686,100	2.8
ADJUSTED GROSS	915,771,600	797,476,600	821,476,700	1,397,754,100	798,203,400	(117,568,200)	(12.8)
Less:							
Federal Funds.....	180,241,500	81,804,300	81,804,300	537,554,300	81,804,300	(98,437,200)	(54.6)
Local and Private	4,892,700	4,939,500	4,939,500	4,939,500	4,939,500	46,800	1.0
TOTAL STATE SPENDING	730,637,400	710,732,800	734,732,900	855,260,300	711,459,600	(19,177,800)	(2.6)
Less:							
Other State Restricted Funds	154,948,100	154,827,700	153,827,700	157,750,400	158,750,400	3,802,300	2.5
GENERAL FUND/GENERAL PURPOSE ...	575,689,300	555,905,100	580,905,200	697,509,900	552,709,200	(22,980,100)	(4.0)
PAYMENTS TO LOCALS	20,253,300	19,407,000	47,407,000	77,379,700	21,329,700	1,076,400	5.3

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

Victim Support Program - (One-Time). The budget includes 4.0 FTE and \$518,400 GF/GP in one-time funding for a regional pilot project to provide support for victims of crime.

FTE	4.0
Gross	518,400
GF/GP	518,400

B. PROGRAM INCREASES

1. Trooper School. The budget includes \$4,694,200 GF/GP one-time and \$4,545,600 GF/GP ongoing to support a trooper school to graduate 50 new troopers. In addition, another 120 troopers are anticipated to be hired and trained using existing attrition savings (approximately \$18.0 million GF/GP).

FTE	50.0
Gross	9,239,800
GF/GP	9,239,800

2. Trooper Recruit School Annualization. The budget includes funding of \$5,670,800 GF/GP for the full year FY 2022-23 costs of FY 2021-22 trooper recruit school graduates.

Gross	5,670,800
GF/GP	5,670,800

3. Contractual Services - (One-Time). The budget includes one-time funding of \$3.1 million GF/GP for Contractual services with a \$300,000 earmark for traffic control support for the Michigan International Speedway and \$2.8 million for executive security.

Gross	3,100,000
GF/GP	3,100,000

4. Training and Professional Development. The budget includes \$3.0 million GF/GP to expand MSP in-service training.

Gross	3,000,000
GF/GP	3,000,000

5. Fleet Leasing Rate Increase. The budget includes \$2,069,000 Gross, \$38,800 IDG, \$33,400 Local, \$54,500 Restricted, and \$1,942,300 GF/GP to cover increased departmentwide fleet leasing costs for FY 2022-23.

Gross	2,069,000
IDG	38,800
Local	33,400
Restricted	54,500
GF/GP	1,942,300

6. Cyber Crime Unit. The budget includes \$1,130,900 GF/GP and 8.0 FTEs to expand capabilities of MSP's Cyber Crime Unit.

FTE	8.0
Gross	1,130,900
GF/GP	1,130,900

7. Recruitment, Training and Outreach - (One-Time). The budget includes \$1.0 million GF/GP in one-time funding to bolster recruitment efforts to broaden racial, ethnic, and gender makeup of the Department.

Gross	1,000,000
GF/GP	1,000,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

8. Bottle Bill Revenue/Law Enforcement. The budget includes \$1.0 million from bottle bill restricted revenue for increased bottle bill law enforcement.	Gross Restricted GF/GP	1,000,000 1,000,000 0
9. Secure Cities Partnership. The budget includes \$700,000 GF/GP increase to the Secure Cities Partnership program, targeted to cities with a population in excess of 100,000 and with at least a 20% increase in violent crime since 2018.	Gross GF/GP	700,000 700,000
10. Align Spending Authority. The budget includes an adjustment to reflect actual funds received, including \$100,000 IDGs and \$475,300 Restricted.	Gross IDG Restricted GF/GP	575,300 100,000 475,300 0
11. Secondary Road Patrol Grant Program. The budget includes a restricted fund shift (an increase of \$3,922,700) in revenue from traffic ticket surcharges to a designation of \$15.0 million annually from liquor licensing revenue.	Gross Restricted GF/GP	1,922,700 3,922,700 (2,000,000)

C. PROGRAM ELIMINATIONS

1. Elimination of FY 2021-22 One-Time Funding Under PA 87 of 2021. The budget includes the elimination of FY 2021-22 one-time funding of \$45.0 million Federal for Emergency and Disaster Response and Mitigation, \$8.5 million GF/GP for Lawsuit Settlement, \$4,885,000 GF/GP for FY 2021-22 Trooper School, \$3.1 million for Contracts and Services, \$2,556,000 Federal for COVID-19 Emergency Management Performance Grants, \$2.5 million GF/GP for Breathalyzer Replacement, and \$2.0 million GF/GP for Secondary Road Patrol Grants.	Gross Federal GF/GP	(68,541,500) (47,556,000) (20,985,500)
2. Adjustment for FY 2021-22 Supplemental Appropriations under PA 166 of 2022. The budget includes an adjustment to reflect \$79,441,800 Gross appropriated under PA 166 of 2021-22, including \$2,766,800 for Departmentwide, \$2.0 million for Mobile Office and System Support, \$550,000 for Criminal justice Information Center, \$400,000 for Public Safety Officers Benefit Fund, \$770,000 for Investigative Services, \$5,230,000 for Commercial Vehicle Enforcement, \$25,000 for Highway Safety Planning, \$6.0 million for Disaster and Emergency Contingency Fund, \$3.0 million for Traffic Stop Data Collection Enhancement, and \$58.7 million in one-time funds for various public safety grant programs, which includes \$11.0 million Federal ARP for Community Policing Competitive Grant Program, \$4.5 million Federal ARP for Community Policing Grants, \$7.5 million Federal ARP for Police Athletic League, \$6.0 million GF/GP for Disaster and Emergency Contingency Fund, \$2.7 million GF/GP for MCOLES Certification Fees, \$3.0 million GF/GP for Narcotic Teams/Task Force Training and Equipment, \$30.0 million GF/GP for Public Safety Academy Assistance Program, and \$3.0 million GF/GP for Traffic Stop Data Collection Enhancement.	Gross Federal Private Restricted GF/GP	(79,441,800) (30,000,000) (25,000) (1,550,000) (47,866,800)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

D. PROGRAM REDUCTIONS

Boilerplate Receive and Expend Authority. The budget includes an adjustment for FY 2021-22 appropriations from boilerplate receive and expend authorization, including \$21,732,400 Federal and \$3.0 million Restricted.

Gross	(24,732,400)
Federal	(21,732,400)
Restricted	(3,000,000)
GF/GP	0

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$524,600 to \$553,600.

Gross	29,000
IDG	400
Restricted	11,800
GF/GP	16,800

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	25,877,700
IDG	546,900
Federal	851,200
Local	38,400
Restricted	2,888,000
GF/GP	21,553,200

K. ONE-TIME APPROPRIATIONS

The budget identifies \$9,312,600 of FY 2022-23 one-time appropriations and eliminates \$133,685,500 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Trooper School.....	\$4,694,200	\$4,694,200
Contracts and Services.....	3,100,000	3,100,000
Recruitment, Training, and Outreach.....	1,000,000	1,000,000
Crime Victim Support Program.....	518,400	518,400
Subtotal.....	\$9,312,600	\$9,312,600
FY 2021-22 Elimination of One-Time Appropriations		
Breathalyzer Replacement.....	(\$2,500,000)	(\$2,500,000)
Contracts and Services.....	(3,100,000)	(3,100,000)
Emergency and Disaster Response and Mitigation.....	(45,000,000)	0
Lawsuit Settlement.....	(8,500,000)	(8,500,000)
Secondary Road Patrol - Supplemental Support.....	(2,000,000)	(2,000,000)
Trooper School.....	(4,885,500)	(4,885,500)
ARP - Community Policing Competitive Grants.....	(11,000,000)	0
ARP - Community Policing Grants.....	(4,500,000)	0
ARP - Police Athletic League.....	(7,500,000)	0
Disaster and Emergency Contingency Fund.....	(6,000,000)	(6,000,000)
MCOLES Certification Fees.....	(2,700,000)	(2,700,000)
Narcotics Teams/Task Force - Training and Equipment.....	(3,000,000)	(3,000,000)
Public Safety Academy Assistance Programs.....	(30,000,000)	(30,000,000)
Traffic Stop Data Collection Enhancement.....	(3,000,000)	(3,000,000)
Subtotal.....	(\$133,685,500)	(\$65,685,500)

L. VETOES - NONE

**DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	3,141.0	3,177.0	2,647.2	3,137.0	3,161.0	20.0	0.6
GROSS	1,757,653,800	1,854,239,700	1,636,824,100	1,657,024,600	1,835,139,700	77,485,900	4.4
Less:							
Interdepartmental Grants Received	1,057,210,900	1,047,125,600	1,046,581,000	1,046,778,500	1,047,125,600	(10,085,300)	(1.0)
ADJUSTED GROSS	700,442,900	807,114,100	590,243,100	610,246,100	788,014,100	87,571,200	12.5
Less:							
Federal Funds.....	40,129,800	5,217,200	5,217,200	10,871,700	5,217,200	(34,912,600)	(87.0)
Local and Private	2,563,400	2,468,600	2,468,600	2,468,600	2,468,600	(94,800)	(3.7)
TOTAL STATE SPENDING	657,749,700	799,428,300	582,557,300	596,905,800	780,328,300	122,578,600	18.6
Less:							
Other State Restricted Funds	124,204,600	123,219,300	122,891,800	122,675,400	123,219,300	(985,300)	(0.8)
GENERAL FUND/GENERAL PURPOSE ...	533,545,100	676,209,000	459,665,500	474,230,400	657,109,000	123,563,900	23.2
PAYMENTS TO LOCALS	8,800,000	0	0	0	0	(8,800,000)	(100.0)

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

1. Supply Chain Software - (One-Time). The budget includes \$15.0 million Gross and GF/GP in one-time appropriation for software to assist in supply chain operations.	Gross GF/GP	15,000,000 15,000,000
2. Michigan State Police Grand Rapids Facility Building Operations. The budget includes \$2.0 million Gross and IDGs for ongoing facility operational costs at the Michigan State Police Grand Rapids facility.	Gross IDG GF/GP	2,000,000 2,000,000 0
3. Data Analytics Center. The budget includes \$1,850,000 Gross and GF/GP in the Bureau of Labor Market Information and Strategies for a new Data Analytics Center for information sharing and research.	Gross GF/GP	1,850,000 1,850,000
4. Software Purchasing Review - (One-Time). The budget includes \$750,000 Gross and GF/GP in one-time appropriation for procurement of a platform to allow a statewide review of software purchasing efficiency and data security.	Gross GF/GP	750,000 750,000

B. PROGRAM INCREASES

1. Information Technology Investment Fund (ITIF) - (One-Time). The budget includes an additional \$100.0 million Gross and GF/GP in one-time appropriation for ITIF, which brings total appropriations in FY 2022-23 to \$135.0 million Gross and GF/GP. Of the total, \$100.0 million is one-time appropriation and \$35.0 million is ongoing appropriation.	Gross GF/GP	100,000,000 100,000,000
2. Enterprisewide Special Maintenance - (One-Time). The budget includes an additional \$70.0 million Gross and GF/GP in one-time appropriation for infrastructure maintenance and improvements at state buildings, structures, and facilities.	Gross GF/GP	70,000,000 70,000,000
3. MiLogin. The budget includes an additional \$5.0 million Gross and GF/GP and 8.0 FTE positions for MiLogin operations and expansion. This brings total FY 2022-23 appropriation to \$14,751,900 Gross and GF/GP and 25.0 FTE positions.	FTEs Gross GF/GP	8.0 5,000,000 5,000,000
4. Cybersecurity and Infrastructure Protection. The budget includes an additional \$3.1 million Gross and GF/GP and 19.0 FTE positions to support cybersecurity staffing. This brings total FY 2022-23 appropriation to \$17,332,600 Gross and GF/GP and 44.0 FTE positions.	FTEs Gross GF/GP	19.0 3,070,200 3,070,200
5. Business Incentive Study. The budget includes \$1.0 million Gross and GF/GP in the Administrative Services line item to continue support for the Business Incentive Study.	Gross GF/GP	1,000,000 1,000,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

<p>6. Delegated Procurement. The budget includes an additional \$872,100 Gross and 7.0 FTE positions in the Administrative Services line item for delegated IT procurement support.</p>	<p>FTEs 7.0 Gross 872,100 IDG 544,600 Restricted 327,500 GF/GP 0</p>
<p>7. Central Procurement Services and IT Enhancement. The budget includes an additional \$473,300 Gross and GF/GP and 2.0 FTE positions in the Business Support Services line item to support IT solicitation services and new procurement software.</p>	<p>FTEs 2.0 Gross 473,300 GF/GP 473,300</p>
<p>8. Vendor Data Tracking. The budget includes an additional \$300,000 Gross and GF/GP in the Business Support Services line item to continue support for a comprehensive supplier risk assessment project.</p>	<p>Gross 300,000 GF/GP 300,000</p>

C. PROGRAM ELIMINATIONS

<p>1. FY 2021-22 Supplemental Removal. The budget includes the removal of FY 2022-23 supplemental funding, including: \$6.7 million Gross and \$1.7 million GF/GP in PA 133 of 2021; \$30.0 million Gross and Federal Funds in PA 53 of 2022; and \$19.0 million Gross and \$15.8 million GF/GP in PA 166 of 2022.</p>	<p>Gross (55,684,000) Federal (35,000,000) Restricted (3,184,000) GF/GP (17,500,000)</p>
<p>2. Advanced Persistent Cyber Threats. The budget includes the removal of \$20.0 million Gross and GF/GP in one-time appropriation for cybersecurity improvements.</p>	<p>Gross (20,000,000) GF/GP (20,000,000)</p>
<p>3. One-Time ITIF. The budget includes the removal of \$15.0 Gross and GF/GP in one-time ITIF funding.</p>	<p>Gross (15,000,000) GF/GP (15,000,000)</p>
<p>4. Legal Services Funding. The budget includes the removal of \$12.3 million Gross and GF/GP in one-time appropriation for potential litigation costs that might involve statewide issues rather than issues focused on a particular department or agency.</p>	<p>Gross (12,300,000) GF/GP (12,300,000)</p>
<p>5. Energy Efficiency Revolving Fund. The budget includes the removal of \$5.0 million Gross and GF/GP in one-time appropriation to capitalize an Energy Efficiency Revolving Fund to fund renewable energy and energy efficiency projects at State facilities.</p>	<p>Gross (5,000,000) GF/GP (5,000,000)</p>
<p>6. Longitudinal Data Study. The budget includes the removal of \$2,750,000 Gross and GF/GP in one-time appropriation to support staff for building and operating a longitudinal data system.</p>	<p>Gross (2,750,000) GF/GP (2,750,000)</p>

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

7. Statewide Personal Protective Equipment (PPE) Stockpile Procurement. The budget includes the removal of \$1.0 million in one-time appropriation for contracting the purchase of PPE to establish a statewide reserve in case of emergency.	Gross GF/GP	(1,000,000) (1,000,000)
8. Business Incentive Study. The budget includes the removal of \$1.0 million Gross and GF/GP in one-time appropriation for a Business Incentive Study; funding will be continued in ongoing appropriation.	Gross GF/GP	(1,000,000) (1,000,000)
9. Michigan-Indiana Border Study. The budget includes the removal of \$500,000 Gross and GF/GP in one-time appropriation to conduct a study of the administration and remonumentation of the Michigan-Indiana border.	Gross GF/GP	(500,000) (500,000)
10. Vendor Data Tracking. The budget includes the removal of \$300,000 Gross and GF/GP in one-time appropriation for Pre-Contract Risk Assessment authorized in PA 107 of 2017; funding will be continued in ongoing appropriation.	Gross GF/GP	(300,000) (300,000)
11. State Innovation Waiver Actuarial Study. The budget includes the removal of \$250,000 Gross and GF/GP in one-time appropriation for the completion of an actuarial study to pursue a State innovation waiver under the Patient Protection and Affordable Care Act.	Gross GF/GP	(250,000) (250,000)

D. PROGRAM REDUCTIONS

Other CSB Technical Adjustment. The budget made a number of technical adjustments totaling a negative \$19.0 million Gross and negative \$1.5 million GF/GP.	Gross IDG Private GF/GP	(19,282,500) (17,682,600) (99,900) (1,500,000)
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E. FUNDING SHIFTS

Statewide Cost Allocation Plan Adjustments. The budget includes a shift of \$370,400 from IDG and \$23,400 from GF/GP for a total transfer of \$393,800 to Restricted funding.	Gross IDG Restricted GF/GP	0 (370,400) 393,800 (23,400)
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F. PROGRAM TRANSFERS

1. IT Support to Michigan Bureau of Lottery. The budget includes the transfer of \$1.5 million Gross and IDG from the Lottery IT support in the DTMB to Lottery Operations in the Department of Treasury.	Gross IDG GF/GP	(1,459,300) (1,459,300) 0
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**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

G. OTHER ISSUES

FTE Reduction. The budget includes the reduction of 19.0 FTE positions in the Resource Services line item to support FTE position increases in other line items and transfers 5.0 FTE positions from the General Services to the Budget and Financial Management line item.

FTEs (16.0)

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$975,000 to \$1,028,500.

Gross 53,500
IDG 25,800
Restricted 3,900
GF/GP 23,800

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross 11,642,600
IDG 6,856,600
Federal 87,400
Local 2,500
Private 2,600
Restricted 1,473,500
GF/GP 3,220,000

K. ONE-TIME APPROPRIATIONS

The budget identifies \$185,750,000 of FY 2022-23 one-time appropriations, shifts \$1,300,000 of appropriations from one-time to ongoing, and eliminates \$56,800,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Enterprisewide Special Maintenance for State Facilities	\$70,000,000	\$70,000,000
Information Technology Investment Fund.....	100,000,000	100,000,000
Software Purchasing Review	750,000	750,000
Supply Chain Technology	15,000,000	15,000,000
Subtotal	\$185,750,000	\$185,700,000
FY 2022-23 Shift from One-Time to Ongoing		
Business Incentive Study	(\$1,000,000)	(\$1,000,000)
Vendor Data Tracking	(300,000)	(300,000)
Subtotal	(\$1,300,000)	(\$1,300,000)
FY 2021-22 Elimination of One-Time Appropriations		
Advanced Persistent Cyber Threats	(\$20,000,000)	(\$20,000,000)
Information Technology Investment Fund.....	(15,000,000)	(15,000,000)
Legal Service Funding	(12,300,000)	(12,300,000)
Energy Efficiency Revolving Fund	(5,000,000)	(5,000,000)
Longitudinal Data Study	(2,750,000)	(2,750,000)
Statewide PPE Stockpile Procurement.....	(1,000,000)	(1,000,000)
Michigan-Indiana Border Study.....	(500,000)	(500,000)
State Innovation Waiver Actuarial Study.....	(250,000)	(250,000)
Subtotal	(\$56,800,000)	(\$56,800,000)

L. VETOES - NONE

**DEPARTMENT OF TRANSPORTATION
P.A. 166 of 2022 – ARTICLE 13**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	2,936.3	3,136.3	2,936.3	3,136.3	3,050.3	114.0	3.9
GROSS.....	6,086,951,700	6,300,948,900	6,311,049,000	6,774,949,000	6,104,448,900	17,497,200	0.3
Less:							
Interdepartmental Grants Received	4,044,800	4,123,800	4,123,800	4,123,800	4,123,800	79,000	2.0
ADJUSTED GROSS	6,082,906,900	6,296,825,100	6,306,925,200	6,770,825,200	6,100,325,100	17,418,200	0.3
Less:							
Federal Funds.....	2,193,410,000	2,026,480,000	2,026,480,000	2,026,480,000	2,026,480,000	(166,930,000)	(7.6)
Local and Private.....	87,023,500	86,673,500	86,673,500	86,673,500	102,573,500	15,550,000	17.9
TOTAL STATE SPENDING	3,802,473,400	4,183,671,600	4,193,771,700	4,657,671,700	3,971,271,600	168,798,200	4.4
Less:							
Other State Restricted Funds	3,702,373,400	3,903,771,600	3,903,771,600	3,903,771,700	3,905,021,600	202,648,200	5.5
GENERAL FUND/GENERAL PURPOSE ...	100,100,000	279,900,000	290,000,100	753,900,000	66,250,000	(33,850,000)	(33.8)
PAYMENTS TO LOCALS	2,239,314,200	2,384,253,600	2,602,836,400	3,063,109,000	2,387,503,600	148,189,400	6.6

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

<p>1. Airport Infrastructure Grants - (One-Time). The budget includes one-time GF/GP funding for the Wayne County Airport Authority to improve infrastructure and facilitate economic development.</p>	<p>Gross 25,000,000 GF/GP 25,000,000</p>
<p>2. Technical Assistance, Planning, and IIJA Matching Grants - (One-Time). The budget includes one-time GF/GP funding to provide grants to local units of government to provide planning, technical assistance, and as matching funds for federal grant applications. The line is added as a work project with a tentative completion date of September 30, 2026.</p>	<p>Gross 25,000,000 GF/GP 25,000,000</p>
<p>3. Priority Rail Grade Crossing/Separation Initiative - (One-Time). The budget includes one-time GF/GP funding for rail grade separation projects in Wayne County. Grant awards will be given to local units of government within the county for projects that will eliminate blockages, have a positive impact on the local economy, safety, and efficient movement of goods and people, and by criteria established by the department.</p>	<p>Gross 12,000,000 GF/GP 12,000,000</p>
<p>4. Aviation Weather Station Equipment Replacement - (One-Time). The budget includes one-time GF/GP funding to replace 32 aging weather stations the state uses to help aircraft operate safely within Michigan airspace.</p>	<p>Gross 3,900,000 GF/GP 3,900,000</p>
<p>5. Basic Marine Dock Project - (One-Time). The budget includes one-time restricted funds for a marine dock project in Escanaba.</p>	<p>Gross 700,000 Restricted 700,000 GF/GP 0</p>
<p>6. Aging Freight Rail Replacement - (One-Time). The budget includes one-time restricted funds for a project in the Upper Peninsula to replace an aging freight rail line.</p>	<p>Gross 550,000 Restricted 550,000 GF/GP 0</p>
<p>7. National Historic Preservation Act Compliance Support. The budget includes ongoing restricted funds and 2.0 additional FTEs for overseeing local road agency compliance with federal historic preservation requirements.</p>	<p>Gross 475,400 Restricted 475,400 GF/GP 0</p>
<p>8. Magnetic Roadway Sweepers - (One-Time). The budget includes one-time GF/GP funding to add magnetic collectors to highway maintenance vehicles.</p>	<p>Gross 350,000 GF/GP 350,000</p>

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

9. **Local Agency Administration Tool.** The budget includes an ongoing increase to the business services line to develop statewide administration software for local agencies.

Gross	206,000
Restricted	206,000
GF/GP	0

B. PROGRAM INCREASES

1. **State Trunkline Road and Bridge Construction.** The budget includes an increase to trunkline road and bridge construction based upon available revenue. While available state trunkline fund (STF) revenue is reduced, federal and private revenue is increased.

Gross	79,619,500
Federal	83,485,400
Private	10,000,000
Restricted	(13,865,900)
GF/GP	0

2. **County Road Commissions.** The budget includes an increase for county road commissions based upon available Michigan Transportation Fund (MTF) revenue.

Gross	56,271,700
Restricted	56,271,700
GF/GP	0

3. **Airport Safety Improvement Program.** The budget includes an increase to the line based upon available revenue, including increased federal, private, and restricted fund revenue.

Gross	33,893,900
Federal	29,000,000
Private	2,000,000
Restricted	2,893,900
GF/GP	0

4. **Rail Operations and Infrastructure Increase.** The budget includes an increase to the line based upon available revenue, including increased federal, private, and restricted fund revenue.

Gross	33,394,500
Federal	10,000,000
Private	1,900,000
Restricted	21,494,500
GF/GP	0

5. **Cities & Villages.** The budget includes an increase for city and village roadways based upon available MTF revenue.

Gross	31,374,000
Restricted	31,374,000
GF/GP	0

6. **Transit Capital.** The budget includes an increase to the line based upon available comprehensive transportation fund (CTF) revenue.

Gross	29,005,400
Private	2,000,000
Restricted	27,005,400
GF/GP	0

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
7. Program Staffing.	The budget includes increases to multiple lines to cover the cost of 112.0 additional FTEs. The new FTEs are expected to assist with an increase in project volume primarily due to increased federal funding availability from the Infrastructure Investment and Jobs Act (IIJA) of 2021.	Gross Federal Restricted GF/GP	26,098,500 11,990,600 14,107,900 0
8. Local Federal Aid Road and Bridge Construction.	The budget includes an increase in federal revenue expected to be available for local road agencies.	Gross Federal GF/GP	15,233,300 15,233,300 0
9. Highway Maintenance Materials Increase.	The budget includes an increase to cover the cost of rising materials costs, primarily concrete, steel, and sand.	Gross Restricted GF/GP	9,950,300 9,950,300 0
10. Local Bus Operating.	The budget includes an ongoing increase to the line with CTF revenue.	Gross Restricted GF/GP	5,000,000 5,000,000 0
11. Transportation Economic Development Programs.	The budget includes an increase to economic development programs based on available transportation economic development fund revenue.	Gross Restricted GF/GP	4,349,100 4,349,100 0
12. Highway Maintenance Contract Services.	The budget includes an increase to the line expected from rising contractual costs with partnering county road commissions.	Gross Restricted GF/GP	3,106,900 3,106,900 0
13. IIJA Airport Infrastructure Grants.	The budget includes an increase to the line based on federal revenue projections.	Gross Federal GF/GP	2,173,000 2,173,000 0
14. Construction Services Support Contracts.	The budget includes an increase to the line based upon expected rising costs for support contracts.	Gross Restricted GF/GP	1,788,700 1,788,700 0
15. Information Technology.	The budget includes an increase to the line with STF to support data analytics, GIS administration, and server hosting and storage.	Gross Restricted GF/GP	1,725,000 1,725,000 0

		FY 2022-23 Change From FY 2021-22 Year-to-Date	
16. Marine Passenger Service.	The budget includes an ongoing increase to the line based on available CTF revenue.	Gross Restricted GF/GP	1,300,000 1,300,000 0
17. Interdepartmental Grant Adjustments.	The budget includes increases to restricted fund grants to other state departments.	Gross Restricted GF/GP	1,115,000 1,115,000 0
18. Specialized Services.	The budget includes an ongoing increase to the line based on available CTF revenue.	Gross Restricted GF/GP	1,000,000 1,000,000 0
19. Detroit Metropolitan Wayne County Airport.	The budget includes an ongoing increase for the Detroit airport based on available qualified airport fund revenue.	Gross Restricted GF/GP	650,000 650,000 0
20. Traffic Signal Billing Program.	The budget includes an ongoing increase with MTF to support the Department's traffic signal billing process improvement program.	Gross Restricted GF/GP	400,000 400,000 0
21. Intercity Services.	The budget includes an ongoing increase with CTF, of which some or all is intended to be used for federal matching requirements.	Gross Restricted GF/GP	363,000 363,000 0
22. Movable Bridge.	The budget includes an ongoing MTF increase as required by statute.	Gross Restricted GF/GP	305,400 305,400 0
23. Freight Property Management.	The budget includes a 30% ongoing increase to the line with available CTF revenue.	Gross Restricted GF/GP	300,000 300,000 0
24. Security for Property Management.	The budget includes a slight increase for rising security costs.	Gross Restricted GF/GP	77,400 77,400 0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

C. PROGRAM ELIMINATIONS

Removal of Fiscal Year 2021-22 One-Time Supplemental Spending. Several supplemental spending items are not included for FY 2022-23, including \$164.1 million from PA 53 of 2022, \$193.2 million from PA 133 of 2021, and \$12.4 million from PA 166 of 2022.

Gross	(369,686,300)
IDG	0
Federal	(269,236,300)
Local	0
Private	(350,000)
Restricted	0
GF/GP	(100,100,000)

D. PROGRAM REDUCTIONS

1. Debt Service Reductions. The budget includes an increase in restricted fund spending on annual debt payments offset by a larger reduction in Federal Funds available for those payments.

Gross	(28,343,100)
Federal	(50,582,100)
Restricted	22,239,000
GF/GP	0

2. Local Bridge Fund Revenue Adjustment. The budget reflects a slight reduction in available MTF for the line.

Gross	(831,000)
Restricted	(831,000)
GF/GP	0

3. Service Initiatives. The budget reduces the line slightly and moves the funding to freight property management, above.

Gross	(300,000)
Restricted	(300,000)
GF/GP	0

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$853,400 to \$900,400.

Gross	47,000
Restricted	47,000
GF/GP	0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	9,934,600
IDG	79,000
Federal	1,006,100
Local	0
Private	0
Restricted	8,849,500
GF/GP	0

K. ONE-TIME APPROPRIATIONS

The budget identifies \$67.5 million of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$369.7 million of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Airport Infrastructure Grants.....	\$25,000,000	\$25,000,000
Technical Assistance, Planning, and IIJA Match Grants	25,000,000	25,000,000
Priority Rail Grade Crossing/Separation Initiative.....	12,000,000	12,000,000
Aviation Weather Station Equipment Replacement	3,900,000	3,900,000
Basic Marine Dock Project	700,000	0
Aging Freight Rail Replacement	550,000	0
Magnetic Roadway Sweepers	350,000	350,000
Subtotal	\$67,500,000	\$66,250,000

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

FY 2021-22 Elimination of One-Time Appropriations

ARP - Airport COVID Response Grant Program Primary airports	(\$168,878,500)	\$0
Michigan Infrastructure Grants.....	(88,100,000)	(88,100,000)
ARP - Pump Station Back-up Generators.....	(66,000,000)	0
ARP - Rural Area Apportionments	(20,754,900)	0
Airport Infrastructure Grants.....	(12,000,000)	(12,000,000)
Detroit New Center Intermodal Facility	(10,000,000)	0
ARP - Airport COVID Response Grant Program General Airports	(2,799,000)	0
ARP - Enhanced Mobility of Seniors and Individuals with Disabilities	(803,900)	0
Aviation Services.....	(350,000)	0
Subtotal	(\$369,686,300)	(\$100,100,000)

L. VETOES - NONE

**DEPARTMENT OF TREASURY - DEBT SERVICE
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	0.0	0.0	0.0	0.0	0.0	N/A	N/A
GROSS.....	99,064,000	100,084,100	100,084,100	100,084,100	100,084,100	1,020,100	1.0
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	99,064,000	100,084,100	100,084,100	100,084,100	100,084,100	1,020,100	1.0
Less:							
Federal Funds.....	0	0	0	0	0	0	0.0
Local and Private.....	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	99,064,000	100,084,100	100,084,100	100,084,100	100,084,100	1,020,100	1.0
Less:							
Other State Restricted Funds	0	0	0	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE ...	99,064,000	100,084,100	100,084,100	100,084,100	100,084,100	1,020,100	1.0
PAYMENTS TO LOCALS	0	0	0	0	0	0	0.0

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES

- | | | |
|---|---------------------------|-------------------------------|
| <p>1. Great Lakes Water Quality Bond. The budget decreases debt service payments for this bond by \$3,121,900 Gross and GF/GP for currently held bonds due to revised debt service payments. Additionally, this line item includes \$4.0 million of projected new bond issuances for FY 2022-23. This increases total debt service payments to \$72,861,100.</p> | <p>Gross</p> <p>GF/GP</p> | <p>878,100</p> <p>878,100</p> |
| <p>2. Quality of Life Bond. The budget increases debt service payments for this bond due to revisions to existing debt service payments. This increases total debt service payments to \$3,463,000.</p> | <p>Gross</p> <p>GF/GP</p> | <p>153,000</p> <p>153,000</p> |

C. PROGRAM ELIMINATIONS - NONE

D. PROGRAM REDUCTIONS

- | | | |
|---|---------------------------|---------------------------------|
| <p>Clean Michigan Initiative. The budget decreases debt service payments for this bond due to revisions to existing debt service payments. This decreases total debt service payments to \$23,771,000.</p> | <p>Gross</p> <p>GF/GP</p> | <p>(11,000)</p> <p>(11,000)</p> |
|---|---------------------------|---------------------------------|

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS - NONE

K. ONE-TIME APPROPRIATIONS - NONE

L. VETOES - NONE

**DEPARTMENT OF TREASURY - OPERATIONS
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	1,924.5	1,980.5	1,939.5	1,919.5	1,968.5	44.0	2.3
GROSS	1,372,535,900	799,994,200	2,680,269,200	2,273,766,800	1,579,358,500	206,822,600	15.1
Less:							
Interdepartmental Grants Received	13,073,500	11,153,100	11,153,100	10,698,100	11,153,100	(1,920,400)	(14.7)
ADJUSTED GROSS	1,359,462,400	788,841,100	2,669,116,100	2,263,068,700	1,568,205,400	208,743,000	15.4
Less:							
Federal Funds.....	436,361,400	24,970,700	24,970,700	29,970,700	24,970,700	(411,390,700)	(94.3)
Local and Private	13,063,000	13,240,600	13,240,600	12,690,600	13,240,600	177,600	1.4
TOTAL STATE SPENDING	910,038,000	750,629,800	2,630,904,800	2,220,407,400	1,529,994,100	619,956,100	68.1
Less:							
Other State Restricted Funds	447,723,800	496,038,000	486,377,300	488,892,000	493,553,600	45,829,800	10.2
GENERAL FUND/GENERAL PURPOSE ...	462,314,200	254,591,800	2,144,527,500	1,731,515,400	1,036,440,500	574,126,300	124.2
PAYMENTS TO LOCALS	350,434,700	305,267,900	264,160,900	1,446,267,900	1,015,267,900	664,833,200	189.7

Includes Ongoing and One-time Appropriations as of July 21, 2022

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

A. NEW PROGRAMS

1. Pension System Deposit - (One-Time). The budget includes \$850.0 million Gross and GF/GP (with an additional \$50.0 million boilerplate appropriation) in one-time appropriation for grants to retirement pension systems. Of the total, \$750.0 million Gross and GF/GP (with an additional \$50.0 million boilerplate appropriation) is designated as grants for local retirement systems that are less than 60% funded and \$100.0 million is deposited into the State Police Retirement System.	Gross GF/GP	850,000,000 850,000,000
2. Partnership-Level Audit. The budget includes \$3.2 million Gross and GF/GP in the Treasury Operations Information Services and Projects line item to support Partnership-Level Audits that were authorized in PA 148 of 2022.	Gross GF/GP	3,200,000 3,200,000
3. Responsible Gaming Advertising - (One-Time). The budget includes \$3.0 million Gross and Restricted funds in one-time appropriation to support responsible gaming advertisement.	Gross Restricted GF/GP	3,000,000 3,000,000 0
4. Heavy Equipment Tax Implementation. The budget includes \$400,000 Gross and GF/GP in the Tax Programs unit for implementation of Heavy Equipment Tax changes per PAs 35 and 46 of 2022.	Gross GF/GP	400,000 400,000

B. PROGRAM INCREASES

1. Recreational Marihuana Grants. The budget includes an increase of \$20.6 million Gross in Marihuana Regulation Funds revenue for grants to local units of government to align with revenue projections. Total FY 2022-23 Recreation Marihuana Grants to local units are estimated to be \$50.6 million.	Gross Restricted GF/GP	20,580,000 20,580,000 0
2. Transportation Administration Fund - (One-Time). The budget includes an additional \$19.0 million one-time deposit into the Transportation Administration Support Fund, created in boilerplate (Sec. 949f) and used to support operations in the Department of State.	Gross GF/GP	19,000,000 19,000,000
3. Technical Adjustments. The budget includes an increase of \$8.2 million Gross and \$0 GF/GP in technical adjustments to align with revenue estimates.	Gross Federal Restricted GF/GP	8,160,300 (2,542,500) 10,702,800 0

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

4. Office of Postsecondary Financial Planning. The budget includes an additional \$2,936,100 Gross and GF/GP and 5.0 FTE positions to support the Office of Postsecondary Financial Planning to assist students and administer new scholarship programs.	FTEs Gross GF/GP	5.0 2,936,100 2,936,100
5. Casino Gaming Control Operations. The budget includes an additional \$2,375,000 Gross and Restricted funds and 18.0 FTE positions to the Casino Gaming Control Operations line item to support additional administrative costs and workload due to internet gaming.	FTEs Gross Restricted GF/GP	18.0 2,375,000 2,375,000 0
6. Casino Gaming Information Technology. The budget includes an additional \$1,801,400 Gross and Restricted funds to the Casino Control Information Technology line item to support additional IT support costs related to internet gaming and to increase network connection speeds.	Gross Restricted GF/GP	1,801,400 1,801,400 0
7. Flow-Through Entity Tax Implementation. The budget includes an additional \$1,376,900 Gross and GF/GP and 10.0 FTE positions for ongoing administration of the flow-through entity tax created in PA 135 of 2021.	FTEs Gross GF/GP	10.0 1,376,900 1,376,900
8. Treasury Information Technology. The budget includes an additional \$1.25 million Gross and \$795,000 GF/GP in the Treasury Operations Information Services and Projects line item to support increased ongoing costs related to the Revenue Sharing and Motor Fuel and Tobacco Tax systems.	Gross IDG GF/GP	1,250,000 455,000 795,000
9. Senior Citizen Cooperative Housing. The budget includes an increase of \$150,000 in Senior Citizen Cooperative Housing to account for new qualifying facilities in the City of Sturgis, Inkster, and Flint. The total FY 2022-23 payments to locals from Senior Citizen Cooperative Housing are \$11,421,400 Gross and GF/GP.	Gross GF/GP	150,000 150,000

C. PROGRAM ELIMINATIONS

1. FY 2021-22 Supplemental Removal. The budget includes the removal of FY 2021-22 supplemental appropriation which includes \$484.0 million Gross and \$75.0 million GF/GP in PA 132 of 2021, \$206.8 million Gross and GF/GP in PA 53 of 2022, and \$14.5 million Gross and GF/GP in PA 166 of 2022.	Gross Federal GF/GP	(705,300,000) (409,000,000) (296,300,000)
2. FY 2021-22 One-Time Removal. The budget includes the removal of FY 2021-22 one-time appropriation, including: the removal of a \$18.0 million deposit into the Transportation Administration Support Fund; \$16.0 million for NextGen Infrastructure; \$5.0 million for Local First Responder Recruitment and Training grants; and \$4.6 million for Flow-Through Entity tax implementation.	Gross GF/GP	(43,600,000) (43,600,000)

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS

1. **Collections Fund Source Adjustment.** The budget includes a shift of \$2,518,500 from IDGs to Restricted revenue in the Collections Services Bureaus line item to align with estimated revenue.

Gross	0
IDG	(2,518,500)
Restricted	2,518,500
GF/GP	0

F. PROGRAM TRANSFERS

1. **Flint Settlement Payment.** The budget includes the transfer of the debt service payment for the Flint Settlement from the Department of Labor and Economic Opportunity to the Department of Treasury. The \$35.0 million is the ongoing debt service payment for the settlement costs.

Gross	35,000,000
GF/GP	35,000,000

2. **Michigan Lottery.** The budget includes the transfer of 11.0 FTE positions from Lottery Information Technology in the Department of Technology, Management, and Budget to Lottery Operations in the Department of Treasury.

FTEs	11.0
Gross	0
Restricted	0
GF/GP	0

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$1,162,500 to \$1,224,600.

Gross	62,100
Federal	4,100
Restricted	20,800
GF/GP	37,200

I. FEE INCREASES - NONE

**FY 2022-23 Change From
FY 2021-22 Year-to-Date**

J. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2022. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2022. There will be no lump sum adjustments for either classified employees or NEREs in FY 2022-23.

Gross	6,430,800
IDG	143,100
Federal	147,700
Local	177,600
Restricted	4,831,300
GF/GP	1,131,100

K. ONE-TIME APPROPRIATIONS

The budget identifies \$872,000,000 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$43,600,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
Local Unit Municipal Pension Principal Payment Grant.....	\$750,000,000	\$750,000,000
State Police Retirement System Deposit	100,000,000	100,000,000
Transportation Administration Support Fund	19,000,000	19,000,000
Advertising for Responsible Gaming.....	3,000,000	0
Subtotal	\$872,000,000	\$869,000,000
FY 2021-22 Elimination of One-Time Appropriations		
Transportation Administration Support Fund	(\$18,000,000)	(\$18,000,000)
NextGen Infrastructure.....	(16,000,000)	(16,000,000)
Local First Responder Training Recruitment Grants	(5,000,000)	(5,000,000)
Flow-Through Entity Tax Implementation	(4,600,000)	(4,600,000)
Subtotal	(\$43,600,000)	(\$43,600,000)

L. VETOES - NONE

**DEPARTMENT OF TREASURY - REVENUE SHARING
P.A. 166 of 2022 – ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE	FY 2022-23 GOV.'S REC.	FY 2022-23 SENATE	FY 2022-23 HOUSE	FY 2022-23 INITIAL APPROPS.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions	0.0	0.0	0.0	0.0	0.0	N/A	N/A
GROSS	1,917,298,600	1,515,037,200	1,515,037,200	1,475,186,000	1,567,121,100	(350,177,500)	(18.3)
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS	1,917,298,600	1,515,037,200	1,515,037,200	1,475,186,000	1,567,121,100	(350,177,500)	(18.3)
Less:							
Federal Funds.....	322,146,000	0	0	0	0	(322,146,000)	(100.0)
Local and Private.....	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	1,595,152,600	1,515,037,200	1,515,037,200	1,475,186,000	1,567,121,100	(28,031,500)	(1.8)
Less:							
Other State Restricted Funds	1,548,719,600	1,515,037,200	1,515,037,200	1,475,186,000	1,567,121,100	18,401,500	1.2
GENERAL FUND/GENERAL PURPOSE	46,433,000	0	0	0	0	(46,433,000)	(100.0)
PAYMENTS TO LOCALS	1,595,152,600	1,515,037,200	1,515,037,200	1,475,186,000	1,567,121,100	(28,031,500)	(1.8)

Includes Ongoing and One-time Appropriations as of July 21, 2022

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES

<p>1. City, Village, and Township Revenue Sharing. The budget increases nonconstitutional (statutory) revenue sharing for cities, villages, and townships to \$282,219,900. Of the total appropriation, \$279,557,400 is designated as ongoing appropriation and \$2,662,500 as one-time appropriation. All local units that received CVT revenue sharing in FY 2021-22 will receive a 6.0% increase from FY 2021-22.</p>	<p>Gross 15,974,800 Restricted 15,974,800 GF/GP 0</p>
<p>2. County Statutory Revenue Sharing. A county that has completed withdrawals from its revenue sharing reserve fund is eligible for State-paid revenue sharing appropriated in two line items: County Revenue Sharing and the County Incentive Program. The budget provides a total of \$245,806,300 for revenue sharing payments to counties consisting of \$202,318,200 for County Revenue Sharing and \$43,488,100 for the County Incentive Program, which requires compliance with accountability and transparency conditions. Of the total appropriation for County Revenue Sharing, \$199,999,300 is designated as ongoing appropriation and \$2,318,900 is designated as one-time appropriation. All eligible counties will receive 6.0% of the amount received in FY 2021-22.</p>	<p>Gross 13,913,600 Restricted 13,913,600 GF/GP 0</p>
<p>3. Emmet County Revenue Sharing. The budget includes \$376,000 in restricted funds to cover additional costs (\$306,700 for County Revenue Sharing and \$69,300 for the County Incentive Program) for Emmet County, which will receive its first full year of State-paid revenue sharing in FY 2022-23.</p>	<p>Gross 376,000 Restricted 376,000 GF/GP 0</p>

C. PROGRAM ELIMINATIONS

<p>1. FY 2021-22 Supplemental Removal. The budget includes the removal of FY 2021-22 supplemental appropriation, which includes \$322,146,000 Gross and Federal Funds in PA 53 of 2022 and \$46.0 million Gross and GF/GP in PA 166 of 2022.</p>	<p>Gross (368,146,000) Federal (322,146,000) GF/GP (46,000,000)</p>
<p>2. FY 2021-22 One-Time Removal. The budget includes the removal of \$433,000 Gross and GF/GP to reimburse 107 local units who returned some portion of the Coronavirus Relief Local Government Grants (CRLGG) Reimbursement funds received in FY 2019-20. (The CRLGG program provided Federal Coronavirus Relief Fund grants to eligible cities, villages, townships, and counties to be used for costs related to the COVID-19 public health emergency.)</p>	<p>Gross (433,000) GF/GP (433,000)</p>

D. PROGRAM REDUCTIONS

<p>Constitutional Revenue Sharing. The State Constitution requires the payment of 15.0% of sales tax revenue collected at a 4.0% rate to CVTs on a per capita basis. The budget includes \$1,036,594,900 for estimated constitutional revenue sharing payments in FY 2022-23 based on the May 2022</p>	<p>Gross (11,862,900) Restricted (11,862,900) GF/GP 0</p>
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consensus revenue estimates. This is a 1.1% decrease from the revised estimate for FY 2021-22. Actual payments will be made based on actual revenue collections.

- E. FUNDING SHIFTS - NONE**
- F. PROGRAM TRANSFERS - NONE**
- G. OTHER ISSUES - NONE**
- H. UNCLASSIFIED SALARIES - NONE**
- I. FEE INCREASES - NONE**
- J. ECONOMIC ADJUSTMENTS - NONE**
- K. ONE-TIME APPROPRIATIONS**

The budget identifies \$4,981,400 of FY 2022-23 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$433,000 of FY 2021-22 one-time appropriations:

	Gross	GF/GP
FY 2022-23 One-Time Appropriations		
City, Village, and Township Revenue Sharing.....	\$2,662,500	\$0
County Revenue Sharing.....	2,318,900	0
Subtotal	\$4,981,400	\$0
FY 2021-22 Elimination of One-Time Appropriations		
Coronavirus Relief Local Government Grants Reimbursement.....	(\$433,000)	(\$433,000)
Subtotal	(\$433,000)	(\$433,000)

- L. VETOES - NONE**

APPENDIX

Appendix A

FY 2022-23 APPROPRIATIONS BILL INDEX				
DEPARTMENT/BUDGET AREA	BILL NUMBER	PUBLIC ACT NUMBER	ARTICLE NUMBER	LINE-ITEM VETOES
Agriculture and Rural Development	House Bill 5783	P.A. 166 of 2022	1	No
Attorney General	House Bill 5783	P.A. 166 of 2022	5	No
Civil Rights.....	House Bill 5783	P.A. 166 of 2022	5	No
Community Colleges	Senate Bill 845	P.A. 144 of 2022	2	Yes
Corrections	House Bill 5783	P.A. 166 of 2022	2	Yes
Education.....	House Bill 5783	P.A. 166 of 2022	3	No
Environment, Great Lakes, and Energy	House Bill 5783	P.A. 166 of 2022	4	No
Executive	House Bill 5783	P.A. 166 of 2022	5	No
Health and Human Services.....	House Bill 5783	P.A. 166 of 2022	6	Yes
Higher Education	Senate Bill 845	P.A. 144 of 2022	3	Yes
Insurance and Financial Services	House Bill 5783	P.A. 166 of 2022	7	No
Judiciary	House Bill 5783	P.A. 166 of 2022	8	No
Labor and Economic Opportunity.....	House Bill 5783	P.A. 166 of 2022	5	No
Legislative Auditor General	House Bill 5783	P.A. 166 of 2022	5	No
Legislature	House Bill 5783	P.A. 166 of 2022	5	No
Licensing and Regulatory Affairs	House Bill 5783	P.A. 166 of 2022	9	No
Military and Veterans Affairs	House Bill 5783	P.A. 166 of 2022	10	No
Natural Resources.....	House Bill 5783	P.A. 166 of 2022	11	No
School Aid	Senate Bill 845	P.A. 144 of 2022	1	No
State	House Bill 5783	P.A. 166 of 2022	5	No
State Police.....	House Bill 5783	P.A. 166 of 2022	12	No
Technology, Management, and Budget	House Bill 5783	P.A. 166 of 2022	5	No
Transportation	House Bill 5783	P.A. 166 of 2022	13	No
Treasury - Debt Service	House Bill 5783	P.A. 166 of 2022	5	No
Treasury - Operations	House Bill 5783	P.A. 166 of 2022	5	No
Treasury - Revenue Sharing	House Bill 5783	P.A. 166 of 2022	5	No

Appendix B

Boilerplate Sections of PA 166 of 2022 Cited by the Governor as Unenforceable

Department	Section #	Unenforceable Language	Reason(s) Cited
Various	215	A department shall not take disciplinary action against an employee of the department or departmental agency in the state classified civil service because the employee communicates with a member of the senate or house of representatives or a member's staff, unless the communication is prohibited by law and the department or agency taking disciplinary action is exercising its authority as provided by law.	Separation of powers (Art. 3, Sec. 2)
Various	217	Appropriations in part 1 shall, to the extent possible by the department, not be expended until all existing work project authorization available for the same purposes is exhausted.	Separation of powers (Art. 3, Sec. 2)
Various	218	If the state administrative board, acting under section 3 of 1921 PA 2, MCL 17.3, transfers funds from an amount appropriated under this act, the legislature may, by a concurrent resolution adopted by a majority of the members elected to and serving in each house, intertransfer funds within this act for the particular department, board, commission, officer, or institution.	Separation of powers (Art. 3, Sec. 2); legislation only by bill (Art. 4, Sec. 22); presentment requirement (Art. 4, Sec. 33)
Civil Service Commission	Various	Statement from Governor's office: Any provision that abrogates the exclusive grant of authority in the cited constitutional section is unconstitutional.	Art. 11, Sec. 5.
Corrections	304	From the funds appropriated in part 1, the department shall maintain a staff savings initiative program in conjunction with the EPIC program for employees to submit suggestions for efficiencies for the department. The department shall consider each suggestion in a timely manner. By March 1, the department shall report on process improvements that were implemented based on suggestions that were recommended for implementation from the staff savings initiative and EPIC programs. An employee whose suggestion is implemented by the department shall receive noncompensatory recognition for their efforts.	Separation of powers (Art. 3, Sec. 2)
Corrections	324	From the funds appropriated in part 1 for new custody staff training, the department shall target training at hiring a minimum of 800 corrections officers to address higher than normal attrition of correction officers and to decrease overtime costs.	Separation of powers (Art. 3, Sec. 2)
Environment, Great Lakes, & Energy	225	<p>(1) The department may expend amounts remaining from the current and prior fiscal year appropriations to meet funding needs of the environmental cleanup and redevelopment program, contaminated site cleanup, the renew Michigan program, the refined petroleum product cleanup program, brownfield grants and loans, waterfront grants, and the environmental bond site reclamation program.</p> <p>(2) Unexpended and unencumbered amounts remaining from appropriations from the clean Michigan initiative fund - response activities contained in 2011 PA 63, 2013 PA 59, 2014 PA 252, 2015 PA 84, 2016 PA 268, and 2017 PA 107, are appropriated for expenditure.</p> <p>(3) Unexpended and unencumbered amounts remaining from appropriations from the refined petroleum fund activities contained in 2013 PA 59, 2014 PA 252, 2015 PA 84, 2016 PA 268, 2017 PA 107, 2018 PA 207, 2019 PA 57, 2020 PA 166, and 2021 PA 87, are appropriated for expenditure.</p> <p>(4) Unexpended and unencumbered amounts remaining from the appropriations from the strategic water quality initiatives fund contained in 2011 PA 50, 2011 PA 63, 2012 PA 200, 2013 PA 59, 2014 PA 252, 2015 PA 84, 2016 PA 268, 2017 PA 107, and 2018 PA 207, are appropriated for expenditure.</p>	Amendment by reference (Art. 4, Sec. 25)

Department	Section #	Unenforceable Language	Reason(s) Cited
		<p>(5) For the strategic water quality initiatives fund, funds not yet disbursed are appropriated for expenditure for the same program under sections 5201, 5202, and 5204e of the natural resources and environmental protection act, 1994 PA 451, MCL 324.5201, 324.5202, and 324.5204e.</p> <p>(6) Unexpended and unencumbered amounts remaining from the appropriations from the renew Michigan fund contained in 2018 PA 207, 2019 PA 57, 2020 PA 166, and 2021 PA 87, are appropriated for expenditure.</p> <p>(7) Unexpended and unencumbered amounts remaining from the appropriations from the general fund contained in 2021 PA 87 are appropriated for expenditure.</p>	
Environment, Great Lakes, & Energy	237	From the funds appropriated in part 1, the department shall be responsible for the necessary and reasonable attorney fees and costs incurred by private and independent legal counsel chosen by current and former classified and unclassified department employees in the defense of the department employees named as a party in any state or federal lawsuits or investigations related to the city of Flint municipal water system.	Amendment by reference (Art. 4, Sec. 25)
General Government: Auditor General	229	<p>(1) If the office of the auditor general has identified an initiative or made a recommendation that is related to savings and efficiencies in an audit report for an executive branch department or agency, the department or agency shall report within 6 months of the release of the audit on their efforts and progress made toward achieving the savings and efficiencies identified in the audit report. The report shall be submitted to the chairs of the senate and house of representatives standing committees on appropriations, the chairs of the senate and house of representatives standing committees with jurisdiction over matters relating to the department that is audited, and the senate and house fiscal agencies.</p> <p>(2) If the office of the auditor general does not receive the required report regarding initiatives related to savings and efficiencies within the 6-month time frame, the office of the auditor general may charge noncompliant executive branch departments and agencies for the cost of performing a subsequent audit to ensure that the initiatives related to savings and efficiencies have been implemented.</p>	Separation of powers (Art. 3, Sec. 2); amendment by reference (Art. 4, Sec. 25)
General Government: Attorney General	314(3)	As a condition of receiving funds appropriated in part 1, the attorney general must not retain the services of an outside counsel associated with the declaration of emergency due to drinking water contamination at an hourly rate of more than \$250.00 unless all reporting requirements under subsection (2) are satisfied.	Separation of powers (Art. 3, Sec. 2)
General Government: Labor & Economic Opportunity	983	The department of labor and economic opportunity, Michigan strategic fund, and Michigan state housing development authority shall not use funds appropriated in part 1 for broadband construction, expansion, repairs, or upgrades or to issue or refinance bonds for broadband construction, expansion, repairs, or upgrades.	Amendment by reference (Art. 4, Sec. 25)
General Government: Legislative Auditor General	Various	Statement from Governor's office: Any provision that assigns the Legislative Auditor General powers and duties other than those provided for in Article 4, Section 53 of the Michigan Constitution is unenforceable.	Art. 4, Sec. 25
General Government: Legislative Auditor General	624	If the auditor general conducts a subsequent audit pursuant to section 229 of this part, the auditor general may charge fees and collect revenues in excess of appropriations in part 1 not to exceed the cost of any audit conducted pursuant to section 229 of this part. Any revenues and fees collected pursuant to this section are appropriated for expenditure for all expenses associated with an audit conducted pursuant to section 229 of this part.	Amendment by reference (Art. 4, Sec. 25)

Department	Section #	Unenforceable Language	Reason(s) Cited
General Government: Legislative Auditor General	625	Subject to the same duty of confidentiality imposed by law on the entity providing the confidential information, the auditor general shall not be denied access to examine confidential information of any branch, department, office, board, commission, agency, authority, or institution of the state.	Amendment by reference (Art. 4, Sec. 25)
General Government: Michigan Strategic Fund	1009	<p>(1) Of the funds appropriated to the fund or through grants to the MEDC, no funds shall be expended for the purchase of options on land or the purchase of land unless at least 1 of the following conditions applies: (a) The land is located in an economically distressed area. (b) The land is obtained through a purchase or exercise of an option at the invitation of the local unit of government and local economic development agency.</p> <p>(2) Consideration may be given to purchases where the proposed use of the land is consistent with a regional land use plan, will result in the redevelopment of an economically distressed area, can be supported by existing infrastructure, and will not cause shifts in population away from the area's population centers.</p> <p>(3) As used in this section, "economically distressed area" means an area in a city, village, or township that has been designated as blighted; a city, village, or township that shows negative population change from 1970 and a poverty rate and unemployment rate greater than the statewide average; or an area certified as a neighborhood enterprise zone under the neighborhood enterprise zone act, 1992 PA 147, MCL 207.771 to 207.786.</p> <p>(4) If land or options on land are purchased under subsection (1), the fund shall provide a report to the senate and house of representatives standing committees on appropriations, the relevant senate and house of representatives appropriations subcommittees, the senate and house fiscal agencies, and the state budget director that provides a list of all properties purchased, all options on land purchased, the location of the land purchased, and the purchase price if the fund purchases options on land or land. The report must be submitted before March 15.</p>	Amendment by reference (Art. 4, Sec. 25)
General Government: State	714	<p>(1) Except as otherwise provided under subsection (2), at least 180 days before closing a branch office or consolidating a branch office and at least 60 days before relocating a branch office, the department of state shall inform members of the senate and house of representatives standing committees on appropriations and legislators who represent affected areas regarding the details of the proposal. The information provided shall be in written form and include all analyses done regarding criteria for changes in the location of branch offices, including, but not limited to, branch transactions, revenue, and the impact on citizens of the affected area. The impact on citizens shall include information regarding additional distance to branch office locations resulting from the plan. The written notice provided by the department of state shall also include detailed estimates of costs and savings that will result from the overall changes made to the branch office structure and the same level of detail regarding costs for new leased facilities and expansions of current leased space.</p> <p>(2) If the consolidation of a branch office is with another branch office that is located within the same local unit of government or the relocation of a branch office is to another location that is located within the same local unit of government, the department of state is not required to provide the notification or written information described in subsection (1).</p> <p>(3) As used in this section, "local unit of government" means a city, village, township, or county.</p>	Separation of powers (Art. 3, Sec. 2)
General Government: State	718	With funds appropriated in part 1 for branch operations, the department of state shall provide adequate in-person services as defined in section 1a of the Michigan vehicle code, 1949 PA 300, MCL 257.1a.	Separation of powers (Art. 3, Sec. 2); Amendment by reference (Art. 4, Sec. 25)

Department	Section #	Unenforceable Language	Reason(s) Cited
Health and Human Services	225	<p>(1) For providers and entities receiving funds from the appropriations in part 1, sanctions, suspensions, conditions for provisional license status, and other penalties shall not be more stringent for private service providers than for public entities performing equivalent or similar services.</p> <p>(2) For services to be provided from the appropriations in part 1, both of the following apply:</p> <p>(a) Neither the department nor private service providers or licensees shall be granted preferential treatment or considered automatically to be in compliance with administrative rules based on whether they have collective bargaining agreements with direct care workers.</p> <p>(b) Private service providers or licensees without collective bargaining agreements shall not be subjected to additional requirements or conditions of licensure based on their lack of collective bargaining agreements.</p>	Separation of powers (Art. 3, Sec. 2)
Health and Human Services	229	<p>(1) From the \$370,000.00 of TANF revenue appropriated in part 1 for training and program support, the department shall extend the interagency agreement with the office of employment and training within the department of labor and economic opportunity for the duration of the current fiscal year, which concerns TANF funding to provide job readiness and welfare-to-work programming. \$10,000.00 of TANF revenue is appropriated in part 1 for the department to report the following specific outcome and performance measures to the senate and house appropriations subcommittees on the department budget, the senate and house appropriations subcommittees on general government, the senate and house fiscal agencies, the senate and house policy offices, and the state budget office by January 1 of the current fiscal year for the previous fiscal year: (a) An itemized spending report on TANF funding, including all of the following: (i) Direct services to recipients. (ii) Administrative expenditures. (b) The number of family independence program (FIP) recipients served through the TANF funding, including all of the following: (i) The number and percentage who obtained employment through Michigan Works! (ii) The number and percentage who fulfilled their TANF work requirement through other job readiness programming. (iii) Average TANF spending per recipient. (iv) The number and percentage of recipients who were referred to Michigan Works! but did not receive a job or job readiness placement and the reasons why. (c) The following data itemized by Michigan Works! agency: (i) The number of referrals to Michigan Works! job readiness programs. (ii) The number of referrals to Michigan Works! job readiness programs who became a participant in the Michigan Works! job readiness programs. (iii) The number of participants who obtained employment, and the cost per participant case.</p>	Separation of powers (Art. 3, Sec. 2)
Health and Human Services	250	The director or a local health officer shall not issue or enforce any orders or other directives that require an individual in this state who is under the age of 18 to wear a face mask or face covering.	Amendment by reference (Art. 4, Sec. 25)

Department	Section #	Unenforceable Language	Reason(s) Cited
Health and Human Services	595	<p>(1) Due to the exigent circumstances found in the department's children's protective services (CPS) program by the office of the auditor general (OAG) audit number 431-1285-16, from the funds appropriated in part 1, the department shall expend the funding for children's protective services - caseload staff in order to dedicate resources to CPS investigations. The department shall hire staff from the funds appropriated in part 1 for children's protective services - caseload staff for the department to come into compliance and sustain measured corrective action as determined by the OAG for OAG audit number 431-1285-16.</p> <p>(2) From the funds appropriated in part 1 for foster care services - caseload staff, the department shall not expend any funds on hiring foster care workers or licensing workers and shall not assume any direct supervisory responsibility of foster care cases unless 1 of the following conditions is met: (a) An initial review of the case indicated that the case is not eligible for title IV-E reimbursement. (b) The department is already providing direct foster care service to 1 or more siblings of the child ordered into a placement, and a department direct service provision can provide placement to the entire sibling group. (c) The court has ordered placement for only some of the children in the family, requiring the department to monitor the children remaining at home.</p> <p>(3) From the funds appropriated in part 1 for foster care payments, all new foster care cases coming into care shall be placed with a private child placing agency supervision unless any of the conditions in subsection (1) are met or until the statewide ratio of foster care cases is 55% for private child placing agency supervision to 45% department case management supervision respectively.</p> <p>(4) This section does not require an individual county to meet the case ratio described in subsection (3).</p> <p>(5) This section does not modify or amend caseload ratios required under the settlement.</p>	Separation of powers (Art. 3, Sec. 2); amendment by reference (Art. 4, Sec. 25)
Health and Human Services	1222(4)	If a local health officer has an emergency order under section 2453 of the public health code, 1978 PA 368, MCL 333.2453, in effect as of October 1, 2022, the funds appropriated in part 1 for essential local public health services shall not be distributed by the department to that local entity. This subsection does not apply if a county board of commissioners passes a nonbinding resolution by a record roll call vote to support any emergency orders the local health officer has in effect on October 1 of the current fiscal year.	Separation of powers (Art. 3, Sec. 2); amendment by reference (Art. 4, Sec. 25)
Health and Human Services	1305	<p>(1) From the funds appropriated in part 1 for family planning local agreements and the pregnancy prevention program, the department shall not contract with or award grants to an entity that engages in 1 or more of the activities described in section 1(1) of 2002 PA 360, MCL 333.1091, if the entity is located in a county or health district where family planning or pregnancy prevention services are provided by the county, the health district, or a qualified entity that does not engage in any of the activities described in section 1(1) of 2002 PA 360, MCL 333.1091.</p> <p>(2) The department shall give priority to counties or health districts where no contracts or grants currently exist for family planning or pregnancy prevention services before contracting with or awarding grants to an entity that engages in 1 or more of the activities described in section 1(1) of 2002 PA 360, MCL 333.1091, if that entity is located in a county where family planning and pregnancy prevention services are provided by the county, the health district, or another qualified entity that does not engage in the activities described in section 1(1) of 2002 PA 360, MCL 333.1091.</p>	Amendment by reference (Art. 4, Sec. 25)

Department	Section #	Unenforceable Language	Reason(s) Cited
Health and Human Services	1347	The department shall not use state restricted funds or state general funds appropriated in part 1, or allow grantees or subcontractors to use those funds, for abortion counseling, referrals, or services, or for any activities regarding human cloning or research in which a human embryo or embryos are destroyed or discarded.	Amendment by reference (Art. 4, Sec. 25); embryo research ban conflicts with Art. 1, Sec. 27 of Michigan Constitution
Licensing and Regulatory Affairs	235	(1) The department must require that as a condition of employment, each employee must participate in 2 hours of customer service and business ethics training. This training must include, but is not limited to, instruction in customer service professionalism, consumer support, and ethics in business. (2) Not later than November 3, 2022, the department shall submit a report to the subcommittees, the senate and house fiscal agencies, and the state budget office containing all of the following information: (a) The number of classified and unclassified employees that received the customer service and business ethics training. (b) A copy of the material that was presented in the customer service and business ethics training. (c) Information on the entity that provided the customer service and business ethics training.	Separation of powers (Art. 3, Sec. 2)
Licensing and Regulatory Affairs	803	A grant distributed by the Michigan indigent defense commission must not be used by an indigent defense system to support any construction expenses for a new structure. This section does not prohibit expenditures for renovations to existing structures, if such a renovation is part of an indigent defense system's approved compliance plan.	Amendment by reference (Art. 4, Sec. 25)
Military and Veterans Affairs	224	Sixty days prior to the public announcement of the intention to sell any department real property, the department shall submit notification of that intent to the subcommittees and the senate and house fiscal agencies.	Separation of powers (to the extent that it bars the department from taking an action otherwise permitted by law)
Military and Veterans Affairs	453	Any contractor providing mental health services to a veterans' facility shall utilize mental health interventions that have been shown to be effective with the conditions they are treating, in accordance with evidence-based best practices supported by the USDVA-VHA, United States Department of Defense, the Substance Abuse and Mental Health Services Administration, the American Psychological Association, and the National Association of Social Workers.	Separation of powers (Art. 3, Sec. 2)
State Police	226	At least 90 days before beginning any effort to privatize, the department shall submit a complete project plan to the subcommittees and the senate and house fiscal agencies. The plan shall include the criteria under which the privatization initiative will be evaluated. The evaluation shall be completed and submitted to the subcommittees and the senate and house fiscal agencies within 30 months.	Separation of powers (Art. 3, Sec. 2)
State Police	233	A law enforcement officer or a motor carrier officer funded under part 1 shall not be required to issue a predetermined or specified number of citations for violations of the Michigan vehicle code, 1949 PA 300, MCL 257.1 to 257.923, or of local ordinances substantially corresponding to provisions of the Michigan vehicle code, 1949 PA 300, MCL 257.1 to 257.923, including parking or standing violations. A law enforcement officer's or motor carrier officer's performance evaluation system shall not require a predetermined or specified number of citations to be issued.	Separation of powers (Art. 3, Sec. 2)

Department	Section #	Unenforceable Language	Reason(s) Cited
State Police	601(2)	The department shall maintain the staffing and resources necessary to continually work to enhance traffic safety throughout this state and shall dedicate a minimum of 455,200 hours to statewide patrol, of which a minimum of 40,000 shall be committed to distressed cities in this state. The department shall work to improve public safety efforts within distressed cities by enhancing data analysis capabilities and identifying crime trends and areas with high occurrence of crime.	Separation of powers (Art. 3, Sec. 2)
State Police	602(2)-(5)	(2) The department shall maintain the staffing and resources necessary to provide a comparable number of hours investigating crimes as the average annual number provided during the preceding 5 fiscal years. (3) The department shall maintain the staffing and resources necessary to annually meet or exceed a case clearance rate of 62%. (4) The department shall provide training opportunities to local law enforcement partners with the goal of increasing their knowledge of gambling laws, legal issues, opioid-related investigations, and other emerging law enforcement issues. (5) The department shall maintain the staffing and resources necessary to investigate the average annual number of opioid-related investigations conducted by multijurisdictional task forces and hometown security teams during the preceding 5 fiscal years. The department shall work to enhance investigative and drug interdiction efforts by enhancing data analysis capabilities and linking investigations among multijurisdictional task forces and hometown security teams.	Separation of powers (Art. 3, Sec. 2)
State Police	603(3)	The marijuana and tobacco investigation section shall dedicate a minimum of 16,600 hours to tobacco tax enforcement.	Separation of powers (Art. 3, Sec. 2)
State Police	701(3 & 4)	(3) The department shall maintain the staffing and resources necessary to support the cyber section, including the Michigan cyber command center, the computer crimes unit, and the internet crimes against children task force. The department shall maintain the staffing and resources necessary to complete the average annual number of cases completed by the computer crimes unit during the preceding 5 fiscal years. The unit shall pursue process improvement initiatives to effectively utilize staff resources in providing investigatory assistance and evidentiary analysis for law enforcement and criminal justice agencies statewide. The department shall maintain the staffing and resources necessary to complete the average annual casework that the Michigan cyber command center completed during the preceding 5 fiscal years. (4) The department shall maintain the staffing and resources necessary to provide digital forensic analysis services with a goal of decreasing backlogs of digital forensic analysis cases annually until the department maintains a 60-day turnaround time.	Separation of powers (Art. 3, Sec. 2)

Department	Section #	Unenforceable Language	Reason(s) Cited
State Police	702(2) - (8)	<p>(2) The department shall maintain the staffing and resources necessary to provide training to maintain readiness to respond appropriately to at least the average annual number of requests for specialty services which occurred during the preceding 5 fiscal years.</p> <p>(3) The canine unit shall be available for call out statewide 100% of the time.</p> <p>(4) The bomb squad unit shall be available for call out statewide 100% of the time.</p> <p>(5) The emergency support teams shall be available for call out statewide 100% of the time.</p> <p>(6) The marine services team shall be available for call out statewide 100% of the time.</p> <p>(7) Aviation services shall be available for call out statewide 100% of the time, unless prohibited by weather or unexpected mechanical breakdowns.</p> <p>(8) The department shall maintain the staff and resources necessary to provide security services at the State Capitol Complex facilities, the State Secondary Complex, and other state-owned or leased properties, as provided under section 6c of 1935 PA 59, MCL 28.6c. The department shall also maintain the staff and resources necessary to respond to emergencies at the State Capitol Complex, State Secondary Complex, House Office Building, Binsfeld Office Building, Capitol parking lot, Townsend Parking Ramp, Roosevelt Parking Ramp, and other areas as directed. The department shall maintain a goal of annually conducting 35,000 property inspections of state owned and leased facilities.</p>	Separation of powers (Art. 3, Sec. 2)
State Police	704(8 & 9)	<p>(8) Funds in the disaster and emergency contingency fund shall not be expended unless the state budget director approves the expenditure and the department and the state budget office notify the senate and house appropriations committees. If expenditures are made from the disaster and emergency contingency fund during a month, the department shall submit monthly reports to the senate and house fiscal agencies detailing the purpose of the expenditures. These monthly reports shall be submitted within 30 days after the end of the month during which funds from the disaster and emergency contingency fund were expended.</p> <p>(9) Upon the declaration of a state of emergency or disaster by the governor under section 3 of the emergency management act, 1976 PA 390, MCL 30.403, approval of the state budget director, and notification of the subcommittees and senate and house fiscal agencies, the director may expend funds appropriated from any source to any line item within part 1 for the purpose of paying the necessary and reasonable expenses incurred by the department in responding to or mitigating the effects of any emergency or disaster as those terms are defined in section 2 of the emergency management act, 1976 PA 390, MCL 30.402.</p>	Separation of powers (Art. 3, Sec. 2)
State Transportation Commission	Various	Statement from Governor's office: Any provision that dictates spending priorities reserved to the State Transportation Commission is unconstitutional.	Art. 5, Sec. 28
Technology, Management, & Budget	816	An RFP issued for the purpose of privatization shall include a list of factors to be used in evaluating and determining price.	Separation of powers (Art.3, Sec. 2)
Transportation	353	The department shall review its contractor payment process and ensure that all prime contractors are paid promptly. The department shall ensure that prime contractors are in compliance with special provision 109.10 regarding the prompt payment of subcontractors.	Separation of powers (Art. 3, Sec. 2)
Transportation	357	When presented with complete local federal aid project submittals, the department shall complete all necessary reviews and inspections required to let local federal aid projects within 120 days of receipt. The department shall implement a system for monitoring the local federal aid project review process.	Separation of powers (Art. 3, Sec. 2)

Department	Section #	Unenforceable Language	Reason(s) Cited
Transportation	382	In administering a contract with a county road commission, city, or village that allocates costs of construction or reconstruction of highways, roads, and streets as provided in section 18d of 1951 PA 51, MCL 247.668d, the department shall submit the final cost-sharing bill to the county road commission, city, or village not later than 2 years after the date of the final contract payment to the construction contractor.	Amendment by reference (Art. 4, Sec. 25)
Transportation	601	<p>(1) The department shall maintain documentation to support initial acceptance of warrantied projects, interim and final inspections, and notifications to contractors that the warranty period had expired. The department also shall review and evaluate consultant evaluation requirements or recommendations and update existing policies and procedures accordingly.</p> <p>(2) The department shall review its warranty administration processes, procedures, and associated manuals to ensure that all of the following occur: (a) Initial notifications of needed corrective action are sent prior to warranty expiration. (b) Consistent and timely second notifications of needed corrective action are sent if contractors do not respond within 30 days of an initial notification. (c) The department has an effective process to establish time frames for corrective action completion. (d) Daily inspector reports on all warranty segments are completed consistently.</p> <p>(3) The department shall report on the review described in subsection (2) and changes resulting from the review. The department shall submit the report to the state budget director, the house and senate appropriations subcommittees on transportation, and the house and senate fiscal agencies no later than March 31, 2023.</p>	Title/Object (Art. 4, Sec. 24)
Transportation	660(2)	From funds appropriated in part 1, the department shall establish the Michigan state transportation innovation council to review innovative road materials and innovative road and bridge design and construction specifications. The Michigan state transportation innovation council shall include, but is not limited to, a representative of the DOT-FHWA, an appointee chosen by the speaker of the house of representatives, and an appointee chosen by the senate majority leader.	Title/Object (Art. 4, Sec. 24)
Treasury	947	Financial independence teams shall cooperate with the financial responsibility section to coordinate and streamline efforts in identifying and addressing fiscal emergencies in school districts and intermediate school districts.	Separation of powers (Art.3, Sec. 2)



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- *Appropriations Report - Part I - Governor's Recommendations*
- *Appropriations Report - Part II - Initial Appropriations*
- *Appropriations Report - Part III - Year-End Appropriations*
- *Status of Lawsuits Against the State*
- *Higher Education Appropriations Report*
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