



FY 2023-24

APPROPRIATIONS REPORT

Part II - Initial Appropriations

October 2023



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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 2023-24 INITIAL APPROPRIATIONS OVERVIEW

On February 8, 2023, Governor Gretchen Whitmer presented her Executive Budget recommendations for fiscal year (FY) 2023-24 and budget projections for FY 2024-25. 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 28, 2023, the Legislature passed the FY 2023-24 Education omnibus budget bill (Senate Bill 173) that contained appropriations for School Aid, Higher Education, and Community Colleges, and passed the remainder of the general budget (House Bill 4437). The budget passed by the Legislature was balanced based on the consensus revenue estimates agreed to on May 19, 2023. The May consensus revenue estimates provided support for a State budget that included a high level of stable State spending, combined with a large decrease in one-time Federal spending.

Overall, the initial level of FY 2023-24 Gross appropriations for State budget areas totals \$81.7 billion, while State Spending from State Resources¹ appropriations total \$47.0 billion. The Gross total includes \$76.5 billion in ongoing appropriations and \$5.2 billion in one-time appropriations. [Table 1](#) outlines the totals, by department, for the initial ongoing Gross appropriations of \$76.5 billion and the ongoing General Fund/General Purpose (GF/GP) appropriations of \$12.8 billion, and includes the one-time Gross appropriations of \$5.2 billion (\$2.4 billion GF/GP). [Table 2](#) provides the detail by budget area, program, and fund source for the FY 2023-24 one-time appropriations.

This Senate Fiscal Agency (SFA) report, *FY 2023-24 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 contributed to the development of the initial appropriations for FY 2023-24.

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

Table 1

| FY 2023-24 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 | \$138,012,700 | \$72,281,800 | \$30,600,000 | \$20,500,000 | \$168,612,700 | \$92,781,800 |
| Attorney General | 121,398,400 | 54,326,000 | 21,400,000 | 21,400,000 | 142,798,400 | 75,726,000 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Civil Rights | 26,710,000 | 23,741,900 | 5,000,000 | 5,000,000 | 31,710,000 | 28,741,900 |
| Community Colleges | 496,150,900 | 0 | 48,366,600 | 0 | 544,517,500 | 0 |
| Corrections | 2,065,550,000 | 2,020,795,900 | 20,700,000 | 8,700,000 | 2,086,250,000 | 2,029,495,900 |
| Education | 588,805,900 | 112,177,500 | 58,575,000 | 18,475,000 | 647,380,900 | 130,652,500 |
| Environment, Great Lakes, & Energy | 887,026,700 | 136,366,900 | 164,585,200 | 109,585,200 | 1,051,611,900 | 245,952,100 |
| Executive | 8,905,400 | 8,905,400 | 0 | 0 | 8,905,400 | 8,905,400 |
| Health & Human Services | 35,387,169,600 | 6,146,685,400 | 347,413,400 | 317,450,000 | 35,734,583,000 | 6,464,135,400 |
| Higher Education | 2,173,178,800 | 1,589,884,100 | 117,870,000 | 87,870,000 | 2,291,048,800 | 1,677,754,100 |
| Insurance & Financial Services | 74,147,900 | 0 | 0 | 0 | 74,147,900 | 0 |
| Judiciary | 350,428,200 | 244,718,100 | 5,500,000 | 5,500,000 | 355,928,200 | 250,218,100 |
| Labor & Economic Opportunity | 1,823,934,800 | 283,178,000 | 1,043,330,000 | 1,018,330,000 | 2,867,264,800 | 1,301,508,000 |
| Legislature | 222,094,000 | 207,140,800 | 0 | 0 | 222,094,000 | 207,140,800 |
| Licensing & Regulatory Affairs | 590,090,900 | 259,981,100 | 37,850,000 | 11,350,000 | 627,940,900 | 271,331,100 |
| Military & Veterans Affairs | 233,340,400 | 83,889,300 | 15,000,000 | 15,000,000 | 248,340,400 | 98,889,300 |
| Natural Resources | 530,248,100 | 71,054,500 | 42,000,000 | 17,000,000 | 572,248,100 | 88,054,500 |
| Natural Resources Trust Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| School Aid | 19,135,565,300 | 49,750,000 | 2,324,086,000 | 38,150,000 | 21,459,651,300 | 87,900,000 |
| State | 276,900,300 | 13,224,700 | 27,309,200 | 100,000 | 304,209,500 | 13,324,700 |
| State Police | 879,999,200 | 595,173,700 | 13,341,900 | 12,390,300 | 893,341,100 | 607,564,000 |
| Technology, Management, & Budget | 1,706,159,800 | 494,001,800 | 350,497,800 | 338,697,700 | 2,056,657,600 | 832,699,500 |
| Transportation | 6,219,549,900 | 0 | 407,000,000 | 288,100,000 | 6,626,549,900 | 288,100,000 |
| Treasury - Debt Service | 100,084,100 | 100,084,100 | 0 | 0 | 100,084,100 | 100,084,100 |
| Treasury - Operations | 773,266,100 | 190,226,900 | 104,359,200 | 102,359,200 | 877,625,300 | 292,586,100 |
| Treasury - Revenue Sharing | 1,652,897,400 | 0 | 10,461,800 | 0 | 1,663,359,200 | 0 |
| TOTAL INITIAL APPROPRIATIONS | \$76,461,614,800 | \$12,757,587,900 | \$5,195,246,100 | \$2,435,957,400 | \$81,656,860,900 | \$15,193,545,300 |

Table 2

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | |
|---|---------------------|---------------------|-------------------|---------------------|---------------------|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP |
| Agriculture & Rural Development | | | | | |
| ARP - resilient food systems infrastructure | \$10,100,000 | \$10,100,000 | \$0 | \$0 | \$0 |
| Agriculture and climate resiliency | 6,000,000 | 0 | 0 | 0 | 6,000,000 |
| Soil health and regenerative agriculture | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Minority-owned food and agriculture ventures | 2,900,000 | 0 | 0 | 0 | 2,900,000 |
| County fairs, shows, and expositions | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Emerging contaminants in food and agriculture | 1,999,800 | 0 | 0 | 0 | 1,999,800 |
| Local conservation districts | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Food and agriculture supply chain investment | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Animal health and disease prevention and response | 500,000 | 0 | 0 | 0 | 500,000 |
| Washtenaw conservation district MiFarmLink | 100,000 | 0 | 0 | 0 | 100,000 |
| Rural venture capital program | 100 | 0 | 0 | 0 | 100 |
| Northern Michigan herd protection and management | 100 | 0 | 0 | 0 | 100 |
| Total Agriculture & Rural Development | \$30,600,000 | \$10,100,000 | \$0 | \$0 | \$20,500,000 |
| Attorney General | | | | | |
| Gun case backlog | \$10,000,000 | \$0 | \$0 | \$0 | \$10,000,000 |
| Local prosecutors NextGen data integration | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Sexual assault cases and victim advocacy | 1,400,000 | 0 | 0 | 0 | 1,400,000 |
| Total Attorney General | \$21,400,000 | \$0 | \$0 | \$0 | \$21,400,000 |
| Civil Rights | | | | | |
| Disability rights and compliance | \$2,750,000 | \$0 | \$0 | \$0 | \$2,750,000 |
| Elliott-Larsen Civil Rights Act expansion | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Public affairs | 250,000 | 0 | 0 | 0 | 250,000 |
| Total Civil Rights | \$5,000,000 | \$0 | \$0 | \$0 | \$5,000,000 |
| Community Colleges | | | | | |
| Housing, IT, equipment, and maintenance grants | \$32,836,600 | \$0 | \$0 | \$0 | \$32,836,600 |
| Career and education navigators for adults | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Michigan Reconnect entry point program | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Critical incident mapping | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Workforce development grants | 530,000 | 0 | 0 | 0 | 530,000 |
| Total Community Colleges | \$48,366,600 | \$0 | \$0 | \$0 | \$48,366,600 |
| Corrections | | | | | |
| Corrections officer signing and retention bonuses | \$12,000,000 | \$12,000,000 | \$0 | \$0 | \$0 |
| Body-worn cameras (equipment) | 3,300,000 | 0 | 0 | 0 | 3,300,000 |
| Nation Outside | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Goodwill Flip the Script | 1,350,000 | 0 | 0 | 0 | 1,350,000 |
| Breast milk program | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Come Out Stay Out | 400,000 | 0 | 0 | 0 | 400,000 |
| Silent Cry | 400,000 | 0 | 0 | 0 | 400,000 |
| EMU pilot program | 250,000 | 0 | 0 | 0 | 250,000 |
| Total Corrections | \$20,700,000 | \$12,000,000 | \$0 | \$0 | \$8,700,000 |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | |
|--|----------------------|------------------|-------------------|---------------------|----------------------|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP |
| Education | | | | | |
| Michigan school for the deaf dorm | \$40,000,000 | \$0 | \$0 | \$40,000,000 | \$0 |
| PRIME schools | 6,000,000 | 0 | 0 | 0 | 6,000,000 |
| Wonderschool | 5,475,000 | 0 | 0 | 0 | 5,475,000 |
| E rate matching funds | 4,800,000 | 0 | 0 | 0 | 4,800,000 |
| Michigan test for teacher certification | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| School infrastructure and consolidation administration | 750,000 | 0 | 0 | 0 | 750,000 |
| Family and community engagement | 200,000 | 0 | 0 | 0 | 200,000 |
| Toolkit development | 150,000 | 0 | 0 | 0 | 150,000 |
| Head start background checks | 100,000 | 100,000 | 0 | 0 | 0 |
| Poet laureate | 100,000 | 0 | 0 | 0 | 100,000 |
| Total Education | \$58,575,000 | \$100,000 | \$0 | \$40,000,000 | \$18,475,000 |
| Environment, Great Lakes, & Energy | | | | | |
| Contaminated site remediation and redevelopment | \$55,000,000 | \$0 | \$0 | \$55,000,000 | \$0 |
| Renewable ready communities | 30,000,000 | 0 | 0 | 0 | 30,000,000 |
| Environmental justice contaminated site clean-up fund | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| Groundwater data collection | 15,000,000 | 0 | 0 | 0 | 15,000,000 |
| Water project inflation | 15,000,000 | 0 | 0 | 0 | 15,000,000 |
| Critical mineral recycling | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Sustainable business park | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Water infrastructure reserve fund | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Geologic core facility | 2,985,200 | 0 | 0 | 0 | 2,985,200 |
| Delineation of critical sand dunes | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Water and energy nexus research | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Reverse vending machine technology | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Dam safety and risk reduction grant program | 1,800,000 | 0 | 0 | 0 | 1,800,000 |
| Carbon emissions tracking software | 1,700,000 | 0 | 0 | 0 | 1,700,000 |
| Transfer facility | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Water career and workforce development pilot | 100,000 | 0 | 0 | 0 | 100,000 |
| Total Environment, Great Lakes, & Energy | \$164,585,200 | \$0 | \$0 | \$55,000,000 | \$109,585,200 |
| Health & Human Services | | | | | |
| Drinking water quality initiatives | \$61,439,400 | \$0 | \$0 | \$0 | \$61,439,400 |
| Racial Disparities Task Force recommendations | 36,000,000 | 5,000,000 | 0 | 0 | 31,000,000 |
| BAMF - Detroit | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| Rx Kids pilot - Flint | 16,500,000 | 16,500,000 | 0 | 0 | 0 |
| Perinatal quality initiatives/Centering Pregnancy/Nurse Family Partnership | 10,420,000 | 2,500,000 | 0 | 0 | 7,920,000 |
| ACCESS substance use disorder center | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Multicultural integration funding | 8,600,000 | 0 | 0 | 0 | 8,600,000 |
| SOS Maternity Network | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| Corewell Health psychiatric GME program | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| Helen Newberry Joy hospital renovation | 7,325,000 | 0 | 0 | 0 | 7,325,000 |
| Comprehensive Child Welfare Information System | 6,924,000 | 3,463,400 | 0 | 0 | 3,460,600 |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | | |
|--|-----------|-----------|-------------------|---------------------|-----------|--|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP | |
| Health & Human Services (continued) | | | | | | |
| FQHC - alternative payment model transitional payments..... | 6,000,000 | 0 | 0 | 0 | 6,000,000 | |
| Child and Family campus project - Lansing | 6,000,000 | 0 | 0 | 0 | 6,000,000 | |
| Critical medication reserve | 6,000,000 | 0 | 0 | 0 | 6,000,000 | |
| Behavioral health workforce expansion - accelerated degree program ... | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| AAA caregiver resource centers..... | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| Grand Rapids Mary Free Bed hospital build out | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| First responder mental health funding..... | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| Food assistance delivery pilot program..... | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| MiCAL funding..... | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| Families Against Narcotics | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| CVI - community grant program | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| Unpaid medical debt forgiveness | 4,500,000 | 0 | 0 | 0 | 4,500,000 | |
| Chaldean Community Foundation affordable housing project | 4,000,000 | 0 | 0 | 0 | 4,000,000 | |
| Clinton/Eaton/Ingham behavioral health campus..... | 4,000,000 | 0 | 0 | 0 | 4,000,000 | |
| Western Michigan University autism center | 4,000,000 | 0 | 0 | 0 | 4,000,000 | |
| U of D dental funding..... | 4,000,000 | 0 | 0 | 0 | 4,000,000 | |
| Team Wellness biomarker testing - opioid use disorder | 3,500,000 | 0 | 0 | 0 | 3,500,000 | |
| Sacred Heart substance use disorder treatment infrastructure acquisition costs..... | 3,500,000 | 0 | 0 | 0 | 3,500,000 | |
| Dearborn public health initiative | 3,166,700 | 0 | 0 | 0 | 3,166,700 | |
| Behavioral health center hospital upgrade - Tecumseh..... | 3,000,000 | 0 | 0 | 0 | 3,000,000 | |
| Leaders Advancing & Helping Communities (LAHC) | 3,000,000 | 0 | 0 | 0 | 3,000,000 | |
| American Indian Health & Family Services | 3,000,000 | 0 | 0 | 0 | 3,000,000 | |
| ARP - behavioral health professional recruitment and retention..... | 2,500,000 | 2,500,000 | 0 | 0 | 0 | |
| KEYS Grace Academy | 2,500,000 | 0 | 0 | 0 | 2,500,000 | |
| Jail diversion fund..... | 2,500,000 | 0 | 0 | 0 | 2,500,000 | |
| Michigan Clinical Consultation and Care..... | 2,500,000 | 0 | 0 | 0 | 2,500,000 | |
| Sickle Cell Center of Excellence | 2,500,000 | 0 | 0 | 0 | 2,500,000 | |
| MCDC equipment and technology | 2,350,000 | 0 | 0 | 0 | 2,350,000 | |
| Altarum patient information tool..... | 2,000,000 | 0 | 0 | 0 | 2,000,000 | |
| Sparrow Eaton cancer center renovations | 2,000,000 | 0 | 0 | 0 | 2,000,000 | |
| Honor Community Health residency program | 2,000,000 | 0 | 0 | 0 | 2,000,000 | |
| Statewide 211 calling system upgrades | 2,000,000 | 0 | 0 | 0 | 2,000,000 | |
| Corktown Health Center expansion to Hazel Park..... | 2,000,000 | 0 | 0 | 0 | 2,000,000 | |
| Big Brothers, Big Sisters volunteers | 2,000,000 | 0 | 0 | 0 | 2,000,000 | |
| Wayne State University - perinatology and women's health | 2,000,000 | 0 | 0 | 0 | 2,000,000 | |
| Recovery community organizations | 1,800,000 | 0 | 0 | 0 | 1,800,000 | |
| Court-appointed special advocates | 1,500,000 | 0 | 0 | 0 | 1,500,000 | |
| Hamilton Community Health Network FQHC capital costs | 1,500,000 | 0 | 0 | 0 | 1,500,000 | |
| McLaren Thumb obstetrics..... | 1,500,000 | 0 | 0 | 0 | 1,500,000 | |
| Genesee County United Way SDOH hub | 1,500,000 | 0 | 0 | 0 | 1,500,000 | |
| Tobacco prevention and cessation..... | 1,500,000 | 0 | 0 | 0 | 1,500,000 | |
| Access Health funding..... | 1,200,000 | 0 | 0 | 0 | 1,200,000 | |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | |
|--|----------------------|---------------------|-------------------|---------------------|----------------------|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP |
| Health & Human Services (continued) | | | | | |
| City of Detroit - senior citizen home renovation grants..... | 1,183,300 | 0 | 0 | 0 | 1,183,300 |
| Autism Navigators | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Van Andel Institute | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Life Remodeled Wraparound Services - Detroit..... | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Corewell Health - Wayne Health Center | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Kids' Food Basket - Kent County | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Trinity mobile mammography | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Meals on Wheels..... | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| HYPE Athletics | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| CVI - firearm safety and training..... | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Conner Creek SUD | 700,000 | 0 | 0 | 0 | 700,000 |
| Adult day center - Preserve Independence Warren | 500,000 | 0 | 0 | 0 | 500,000 |
| Universal Prevention Services - developmental milestones toolkit | 500,000 | 0 | 0 | 0 | 500,000 |
| Nazarene Community Housing homeless housing program | 500,000 | 0 | 0 | 0 | 500,000 |
| Joy Southfield Community Development Corporation healthy homes Rx program | 500,000 | 0 | 0 | 0 | 500,000 |
| Food market expansion Farmington CARES | 500,000 | 0 | 0 | 0 | 500,000 |
| Psychiatric nurse practitioners for Wayne State University..... | 500,000 | 0 | 0 | 0 | 500,000 |
| Oaks Village Shelter..... | 500,000 | 0 | 0 | 0 | 500,000 |
| Michigan Osteopathic Association Safe Opioid Use Task Force | 500,000 | 0 | 0 | 0 | 500,000 |
| National Kidney Foundation | 450,000 | 0 | 0 | 0 | 450,000 |
| Cody Rouge - senior university | 400,000 | 0 | 0 | 0 | 400,000 |
| Children's Healing Center | 350,000 | 0 | 0 | 0 | 350,000 |
| Children's Healthcare Access Program (CHAP), Wayne, Oakland, Macomb.... | 250,000 | 0 | 0 | 0 | 250,000 |
| Dutton Farm education programming - Rochester | 250,000 | 0 | 0 | 0 | 250,000 |
| Rides to Wellness increase - Flint..... | 250,000 | 0 | 0 | 0 | 250,000 |
| Living and Learning Center - autism care Northville | 150,000 | 0 | 0 | 0 | 150,000 |
| Rare disease panel | 130,000 | 0 | 0 | 0 | 130,000 |
| Tommy's Heart Foundation | 75,000 | 0 | 0 | 0 | 75,000 |
| Total Health & Human Services | \$347,413,400 | \$29,963,400 | \$0 | \$0 | \$317,450,000 |
| Higher Education | | | | | |
| Debt, IT, equipment, and maintenance grants | \$79,000,000 | \$0 | \$0 | \$0 | \$79,000,000 |
| MSU - engineering and digital innovation center..... | 30,000,000 | 0 | 0 | 30,000,000 | 0 |
| Critical incident mapping | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| WMU - Michigan geological survey | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| MTU - bachelor of nursing program creation..... | 870,000 | 0 | 0 | 0 | 870,000 |
| Total - Higher Education | \$117,870,000 | 0 | 0 | 30,000,000 | \$87,870,000 |
| Judiciary | | | | | |
| One-time statewide court data transparency project..... | \$4,500,000 | \$0 | \$0 | \$0 | \$4,500,000 |
| Expungement initiative | 700,000 | 0 | 0 | 0 | 700,000 |
| One-time judicial institute: court administration bench book | 300,000 | 0 | 0 | 0 | 300,000 |
| Total Judiciary..... | \$5,500,000 | \$0 | \$0 | \$0 | \$5,500,000 |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | |
|---|------------------------|---------------------|-------------------|---------------------|------------------------|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP |
| Labor & Economic Opportunity | | 0 | | | |
| Public infrastructure grants..... | \$234,420,000 | \$0 | \$0 | \$0 | \$234,420,000 |
| Public safety grants..... | 176,400,000 | 0 | 0 | 0 | 176,400,000 |
| Community enhancement grants..... | 120,220,000 | 0 | 0 | 0 | 120,220,000 |
| Healthcare grants..... | 91,100,000 | 0 | 0 | 0 | 91,100,000 |
| Economic development grants..... | 66,240,000 | 0 | 0 | 0 | 66,240,000 |
| Transformational housing projects..... | 40,000,000 | 0 | 0 | 0 | 40,000,000 |
| Transformational municipal infrastructure..... | 40,000,000 | 0 | 0 | 0 | 40,000,000 |
| Housing grants..... | 39,250,000 | 0 | 0 | 0 | 39,250,000 |
| College success fund and student wraparound services..... | 37,800,000 | 15,000,000 | 0 | 0 | 22,800,000 |
| Workforce development grants..... | 35,000,000 | 0 | 0 | 0 | 35,000,000 |
| Skilled trade grant program..... | 28,000,000 | 0 | 0 | 0 | 28,000,000 |
| High speed rail grants..... | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| Michigan community development financial institution fund grants..... | 19,000,000 | 0 | 0 | 10,000,000 | 9,000,000 |
| Fire gear equipment grants..... | 15,000,000 | 0 | 0 | 0 | 15,000,000 |
| Habitat for humanity..... | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Minority owned business support..... | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Workforce training: hospitality training program..... | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Convention and visitors bureau relief..... | 10,000,000 | 0 | 0 | 0 | 10,000,000 |
| Housing readiness incentive program..... | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Talent investment pilot..... | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Digital career exploration platform..... | 4,900,000 | 0 | 0 | 0 | 4,900,000 |
| Michigan enhancement grants..... | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
| Voluntary income tax assistance grants..... | 3,300,000 | 0 | 0 | 0 | 3,300,000 |
| Michigan nurse scholarship..... | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| New Michigander support..... | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Sports infrastructure compliance..... | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Workforce stabilization..... | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Child savings account..... | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Adult literacy..... | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Workers' disability compensation agency..... | 1,200,000 | 0 | 0 | 0 | 1,200,000 |
| Focus: HOPE..... | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Total Labor & Economic Opportunity..... | \$1,043,330,000 | \$15,000,000 | \$0 | \$10,000,000 | \$1,018,330,000 |
| Licensing & Regulatory Affairs | | | | | |
| Renewable energy & electrification infrastructure enhancement & devt..... | \$21,300,000 | \$20,000,000 | \$0 | \$0 | \$1,300,000 |
| Michigan saves..... | 5,500,000 | 0 | 0 | 0 | 5,500,000 |
| Cannabis Regulatory Agency reference laboratory buildout..... | 2,800,000 | 0 | 0 | 2,800,000 | 0 |
| Corporations, securities, and commercial licensing online filing system.... | 2,700,000 | 0 | 0 | 2,700,000 | 0 |
| Utility consumer representation grants..... | 1,800,000 | 0 | 0 | 0 | 1,800,000 |
| Bureau of survey and certification..... | 1,200,000 | 0 | 0 | 0 | 1,200,000 |
| Bureau of fire services smoke detectors..... | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Cannabis Regulatory Agency social equity program..... | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| Premanufactured unit plan review upgrades..... | 350,000 | 0 | 0 | 0 | 350,000 |
| Child care licensing bureau background check authorization..... | 200,000 | 0 | 0 | 0 | 200,000 |
| Total Licensing & Regulatory Affairs..... | \$37,850,000 | \$20,000,000 | \$0 | \$6,500,000 | \$11,350,000 |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | |
|---|---------------------|---------------------|-------------------|---------------------|---------------------|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP |
| Military & Veterans Affairs | | | | | |
| Selfridge Air National Guard base | \$10,000,000 | \$0 | \$0 | \$0 | \$10,000,000 |
| MVFA operating adjustment - transition | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Eliminating veteran homelessness grants | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Total Military & Veterans Affairs | \$15,000,000 | \$0 | \$0 | \$0 | \$15,000,000 |
| Natural Resources | | | | | |
| Fresh water research and innovation center | \$15,000,000 | \$15,000,000 | \$0 | \$0 | \$0 |
| Urban and community forestry assistance | 7,500,000 | 7,500,000 | 0 | 0 | 0 |
| Aggregate mapping | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Swimming pool restoration project | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Forest land management | 2,500,000 | 0 | 0 | 2,500,000 | 0 |
| Invasive species and habitat strike team | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Dam projects | 1,250,000 | 0 | 0 | 0 | 1,250,000 |
| Great Lakes splash pads | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Cultural resource management | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Wetland restoration partnerships | 550,000 | 0 | 0 | 0 | 550,000 |
| Civilian conservation corps | 500,000 | 0 | 0 | 0 | 500,000 |
| State designated water trails | 500,000 | 0 | 0 | 0 | 500,000 |
| Swimming pool repair project | 200,000 | 0 | 0 | 0 | 200,000 |
| Total Natural Resources | \$42,000,000 | \$22,500,000 | \$0 | \$2,500,000 | \$17,000,000 |
| School Aid | | | | | |
| Mental health and school safety per-pupil payments - public schools | \$310,000,000 | \$0 | \$0 | \$310,000,000 | \$0 |
| Consolidation incentive payments | 245,000,000 | 0 | 0 | 245,000,000 | 0 |
| Student loan repayment assistance pilot | 225,000,000 | 0 | 0 | 225,000,000 | 0 |
| MPSERS PGA reduction | 215,800,000 | 0 | 0 | 215,800,000 | 0 |
| Professional development, curriculum, and supports | 140,000,000 | 0 | 0 | 140,000,000 | 0 |
| Transportation costs | 125,000,000 | 0 | 0 | 125,000,000 | 0 |
| Electric bus grants | 125,000,000 | 0 | 0 | 125,000,000 | 0 |
| Special education foundation payment | 76,150,000 | 0 | 0 | 76,150,000 | 0 |
| Enrollment stabilization | 71,000,000 | 0 | 0 | 71,000,000 | 0 |
| Educator compensation program | 63,800,000 | 0 | 0 | 63,800,000 | 0 |
| Expanded breakfast/lunch programs | 60,000,000 | 0 | 0 | 60,000,000 | 0 |
| Before and after school programs | 50,000,000 | 0 | 0 | 50,000,000 | 0 |
| Statewide teacher mentoring and induction | 50,000,000 | 0 | 0 | 50,000,000 | 0 |
| MPSERS additional district reimbursement | 48,500,000 | 0 | 0 | 48,500,000 | 0 |
| School health centers facilities improvements | 45,000,000 | 0 | 0 | 45,000,000 | 0 |
| Partnership model districts | 36,000,000 | 0 | 0 | 36,000,000 | 0 |
| Categorical offset payments | 27,000,000 | 0 | 0 | 27,000,000 | 0 |
| Mathematics pathways | 25,000,000 | 0 | 0 | 25,000,000 | 0 |
| GSRP pilot program for 3-year-olds | 18,000,000 | 0 | 0 | 18,000,000 | 0 |
| Mental health and school safety per pupil payments - nonpublic schools | 18,000,000 | 0 | 0 | 0 | 18,000,000 |
| GSRP transportation | 18,000,000 | 0 | 0 | 18,000,000 | 0 |
| SMART internship grant program | 15,000,000 | 0 | 0 | 14,500,000 | 500,000 |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | | |
|--|------------|---------|-------------------|---------------------|-----------|--|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP | |
| School Aid (continued) | | | | | | |
| Rural educator credentialing hub | 15,000,000 | 0 | 0 | 15,000,000 | 0 | |
| CTE equipment upgrades | 15,000,000 | 0 | 0 | 15,000,000 | 0 | |
| Adult education pilots | 15,000,000 | 0 | 0 | 15,000,000 | 0 | |
| Early literacy hubs/MiFamily Engagement Centers..... | 14,000,000 | 0 | 0 | 14,000,000 | 0 | |
| MPERS ISD and library reimbursement | 11,939,000 | 0 | 0 | 11,939,000 | 0 | |
| K-5 music education..... | 11,000,000 | 0 | 0 | 11,000,000 | 0 | |
| Downriver career and technical consortium | 10,700,000 | 0 | 0 | 10,700,000 | 0 | |
| Vocational education | 10,400,000 | 0 | 0 | 10,400,000 | 0 | |
| FAFSA completion challenge | 10,000,000 | 0 | 0 | 10,000,000 | 0 | |
| LETRS: professional learning early literacy | 10,000,000 | 0 | 0 | 10,000,000 | 0 | |
| Boys and Girls Club of SE MI..... | 10,000,000 | 0 | 0 | 10,000,000 | 0 | |
| Cybersecurity assessments of school technology infrastructure..... | 9,000,000 | 0 | 0 | 9,000,000 | 0 | |
| DPSCD Coleman A. Young renovations..... | 6,500,000 | 0 | 0 | 6,500,000 | 0 | |
| Hispanic Collaborative..... | 6,500,000 | 0 | 0 | 6,500,000 | 0 | |
| GOAL Line Detroit | 6,000,000 | 0 | 0 | 6,000,000 | 0 | |
| Early interventions..... | 6,000,000 | 0 | 0 | 6,000,000 | 0 | |
| Teaching diverse histories pilot..... | 6,000,000 | 0 | 0 | 6,000,000 | 0 | |
| Ingham ISD CTE center | 6,000,000 | 0 | 0 | 6,000,000 | 0 | |
| Imagine Learning..... | 6,000,000 | 0 | 0 | 6,000,000 | 0 | |
| Administrator/principal training on special education | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| Reading Corps | 5,000,000 | 0 | 0 | 0 | 5,000,000 | |
| Michigan Learning Channel..... | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| National board certification fund..... | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| DPSCD foreign language immersion & cultural studies center..... | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| Michigan Training Innovation Center..... | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| Teach for America | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| Junior Achievement..... | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| Boys and Girls Club..... | 5,000,000 | 0 | 0 | 5,000,000 | 0 | |
| Support of local produce in school meals..... | 4,800,000 | 0 | 0 | 4,800,000 | 0 | |
| Dolly Parton's Imagination Library..... | 4,000,000 | 0 | 0 | 4,000,000 | 0 | |
| Learning by Hearings program..... | 4,000,000 | 0 | 0 | 4,000,000 | 0 | |
| Future Farmers of America | 4,000,000 | 0 | 0 | 4,000,000 | 0 | |
| Computer science professional learning | 4,000,000 | 0 | 0 | 4,000,000 | 0 | |
| Godfrey-Lee district roof..... | 4,000,000 | 0 | 0 | 4,000,000 | 0 | |
| Detroit parent network..... | 3,000,000 | 0 | 0 | 3,000,000 | 0 | |
| Waverly High School | 3,000,000 | 0 | 0 | 3,000,000 | 0 | |
| Developer academy | 3,000,000 | 0 | 0 | 0 | 3,000,000 | |
| Zero Eyes | 3,000,000 | 0 | 0 | 3,000,000 | 0 | |
| City Year Detroit..... | 3,000,000 | 0 | 0 | 3,000,000 | 0 | |
| Mott bilingual center | 2,600,000 | 0 | 0 | 2,600,000 | 0 | |
| Beecher Schools | 2,500,000 | 0 | 0 | 2,500,000 | 0 | |
| Literacy marketing..... | 2,000,000 | 0 | 0 | 2,000,000 | 0 | |
| SVSU accelerated certification with residency program..... | 2,000,000 | 0 | 0 | 2,000,000 | 0 | |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | |
|--|------------------------|------------|-------------------|------------------------|---------------------|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP |
| School Aid (continued) | | | | | |
| Learner Wallet | 2,000,000 | 0 | 0 | 2,000,000 | 0 |
| Hamtramck accelerated learning coaches | 2,000,000 | 0 | 0 | 2,000,000 | 0 |
| College and career readiness tools | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| EVAAS | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Navigate 360 - MichiganCares, PBIS Rewards, Intervention | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| School Safety and Mental Health Commission | 2,000,000 | 0 | 0 | 2,000,000 | 0 |
| Brilliant Detroit | 2,000,000 | 0 | 0 | 2,000,000 | 0 |
| Math Nation | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Romulus CTE center | 1,600,000 | 0 | 0 | 1,600,000 | 0 |
| Immigrant support services (KEYS Academy) | 1,500,000 | 0 | 0 | 1,500,000 | 0 |
| Project SEARCH | 1,500,000 | 0 | 0 | 1,500,000 | 0 |
| Michigan Virtual High School | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| Chaldean Community Foundation | 1,250,000 | 0 | 0 | 1,250,000 | 0 |
| Lake Shore early childhood community center | 1,250,000 | 0 | 0 | 1,250,000 | 0 |
| Robotics | 1,250,000 | 0 | 0 | 1,250,000 | 0 |
| Schoolcraft early/middle college expansion | 1,200,000 | 0 | 0 | 1,200,000 | 0 |
| Flint declaration of emergency - Educare | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Covenant House Academy | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| Novi wellness center | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| Orton-Gillingham dyslexia tool | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| Harper Woods CTE center | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| Ready Rosie | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| Helping Women Period pilot | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| Digital literacy training | 1,000,000 | 0 | 0 | 1,000,000 | 0 |
| Lansing Schools Hill Center track | 500,000 | 0 | 0 | 500,000 | 0 |
| Eastpointe High School pool | 500,000 | 0 | 0 | 500,000 | 0 |
| Shiawassee RESA CTE center | 450,000 | 0 | 0 | 450,000 | 0 |
| Friends of the children | 397,000 | 0 | 0 | 397,000 | 0 |
| Dearborn cybersecurity | 250,000 | 0 | 0 | 250,000 | 0 |
| Wayne-Westland drivers training grants | 250,000 | 0 | 0 | 250,000 | 0 |
| Dearborn drivers training grants | 250,000 | 0 | 0 | 250,000 | 0 |
| GSRP longitudinal study | 250,000 | 0 | 0 | 0 | 250,000 |
| Student advocacy hotline | 100,000 | 0 | 0 | 100,000 | 0 |
| Heroes Circle (Kids Kicking Cancer) | 100,000 | 0 | 0 | 0 | 100,000 |
| Total School Aid | \$2,324,086,000 | \$0 | \$0 | \$2,285,936,000 | \$38,150,000 |
| State | | | | | |
| 2022 Proposal 1 and 2 implementation | \$27,209,200 | \$0 | \$0 | \$27,209,200 | \$0 |
| Organ donor registration | 100,000 | 0 | 0 | 0 | 100,000 |
| Total State | \$27,309,200 | \$0 | \$0 | \$27,209,200 | \$100,000 |

Table 2 - continued

| FY 2023-24 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE | | | | | |
|---|------------------------|----------------------|-------------------|------------------------|------------------------|
| Department/Budget Area | Gross | Federal | Local/ Private | State Restricted | GF/GP |
| State Police | | | | | |
| Trooper recruit school | \$4,790,300 | \$0 | \$0 | \$0 | \$4,790,300 |
| Gun violence prevention..... | 2,151,600 | 951,600 | 0 | 0 | 1,200,000 |
| Contracts and services..... | 1,600,000 | 0 | 0 | 0 | 1,600,000 |
| Community-based crisis response pilot grants..... | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Emergency alert systems upgrades | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| MCOLES active shooter response training | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| Firearms safety..... | 500,000 | 0 | 0 | 0 | 500,000 |
| Total State Police | \$13,341,900 | \$951,600 | \$0 | \$0 | \$12,390,300 |
| Technology, Management, & Budget | | | | | |
| Make it in Michigan..... | \$286,805,800 | \$0 | \$0 | \$100 | \$286,805,700 |
| Enterprisewide special maintenance for state facilities | 25,000,000 | 0 | 0 | 0 | 25,000,000 |
| Information technology investment fund..... | 17,892,000 | 0 | 0 | 0 | 17,892,000 |
| Office of Retirement Services IT modernization project | 11,800,000 | 0 | 0 | 11,800,000 | 0 |
| Next generation management training | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Vendor cybersecurity monitoring..... | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
| Total Technology, Management, & Budget..... | \$350,497,800 | \$0 | \$0 | \$11,800,100 | \$338,697,700 |
| Transportation | | | | | |
| Critical infrastructure projects | \$181,600,000 | \$0 | \$0 | \$0 | \$181,600,000 |
| Local bridge bundling initiative | 80,000,000 | 0 | 0 | 0 | 80,000,000 |
| Intermodal capital investment grants..... | 50,000,000 | 0 | 0 | 45,000,000 | 5,000,000 |
| ARP - One-time local bus operating..... | 45,000,000 | 45,000,000 | 0 | 0 | 0 |
| New technology and mobility..... | 18,500,000 | 0 | 0 | 0 | 18,500,000 |
| One-time rail operations and infrastructure | 14,900,000 | 0 | 0 | 14,900,000 | 0 |
| ARP - One-time air service revitalization..... | 7,000,000 | 7,000,000 | 0 | 0 | 0 |
| ARP - One-time mobility challenge | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| ARP - One-time mobility fund platform..... | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| MI contracting opportunity | 3,000,000 | 0 | 0 | 0 | 3,000,000 |
| Total - Transportation | \$407,000,000 | \$59,000,000 | \$0 | \$59,900,000 | \$288,100,000 |
| Treasury - Operations | | | | | |
| Pension/OPEB grants | \$35,000,000 | \$0 | \$0 | \$0 | \$35,000,000 |
| Election administrative support fund | 27,209,200 | 0 | 0 | 0 | 27,209,200 |
| Presidential primary..... | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| High crime community support grants..... | 12,000,000 | 0 | 0 | 0 | 12,000,000 |
| Beverage container distributor grants | 8,000,000 | 0 | 0 | 0 | 8,000,000 |
| Gaming control accounts receivable system upgrade..... | 2,000,000 | 0 | 0 | 2,000,000 | 0 |
| Orgon donor registry | 150,000 | 0 | 0 | 0 | 150,000 |
| Total Treasury - Operations | \$104,359,200 | \$0 | \$0 | \$2,000,000 | \$102,359,200 |
| Treasury - Revenue Sharing | | | | | |
| City, village, and township local public safety | \$5,591,100 | \$0 | \$0 | \$5,591,100 | \$0 |
| County local public safety..... | 4,870,700 | 0 | 0 | 4,870,700 | 0 |
| Total Treasury - Revenue Sharing..... | \$10,461,800 | \$0 | \$0 | \$10,461,800 | \$0 |
| TOTAL ONE-TIME APPROPRIATIONS | \$5,195,246,100 | \$169,615,000 | \$0 | \$2,589,673,700 | \$2,435,957,400 |

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 one item from the FY 2023-24 appropriation bills. The Governor's veto totaled \$2.0 million Gross and \$2.0 million GF/GP of the appropriations enrolled by the Legislature. [Table 3](#) outlines the Gross and GF/GP amount vetoed by department. The veto was in the Department of Labor and Economic Opportunity, to support the relocation of Livingston County Catholic Charities. Also, the Governor vetoed one FY 2022-23 supplemental item that was included in House Bill 4437 (Public Act 119 of 2023): \$5.0 million for Wayne County's water authority to support sewer infrastructure repairs.

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 2023-24 GUBERNATORIAL VETOES | | |
|--|--------------------|--------------------|
| Department/Budget Area | Gross | GF/GP |
| Labor and Economic Opportunity | \$2,000,000 | \$2,000,000 |
| GOVERNOR'S TOTAL VETOES | \$2,000,000 | \$2,000,000 |

FY 2022-23 INITIAL APPROPRIATIONS

The initial level of FY 2023-24 Gross appropriations is \$81.7 billion, which is \$4.8 billion, or 5.6%, less than the year-to-date (as of September 1, 2023) Gross appropriations for FY 2022-23, as outlined in [Table 4](#). The major reason for this reduction in Gross spending is a \$4.5 billion reduction in Federal appropriations from FY 2022-23 levels, largely reflecting the expiration of one-time Federal funding related to various Federal COVID-19 funding legislation; State Spending from State Resources remained stable. [Table 5](#) summarizes FY 2023-24 appropriations by department and by fund source.

The initial level of FY 2023-24 Adjusted Gross appropriations² (the more accurate measure of total appropriations because interdepartmental grants (IDGs) are netted out) totals \$80.4 billion and is illustrated in [Figure A](#). This level of Adjusted Gross appropriations includes \$32.9 billion of Federal funds, \$520.3 million of local and private revenue, \$31.8 billion of State Restricted revenue, and \$15.2 billion of State GF/GP revenue. Initial FY 2023-24 Adjusted Gross appropriations represent a \$4.9 billion, or 5.7%, decrease from the year-to-date level of FY 2022-23 appropriations.

Initial State Spending from State Resources appropriations total \$47.2 billion, a decrease of \$418.3 million, or 0.9%, from the year-to-date level of FY 2022-23 appropriations. Initial GF/GP appropriations total \$15.2 billion, a decrease of \$2.3 billion, or 13.1%, from the year-to-date level of FY 2022-23 appropriations. [Tables 6, 7, and 8](#) and [Figures B, C, and D](#) provide a department-by-department comparison of FY 2023-24 initial appropriations to FY 2022-23 year-to-date appropriations in terms of Adjusted Gross, State Spending from State Resources, and GF/GP appropriations, respectively. The FY 2023-24 Flint drinking water emergency appropriations are summarized in [Table 9](#).

HIGHLIGHTS OF CHANGES IN STATE APPROPRIATIONS

There are various elements that account for the \$4.8 billion Gross appropriation decrease, and the \$2.3 billion GF/GP decrease 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 2022-23 to combat Federal, State, and local government pressures resulting from the COVID-19 pandemic and to stimulate the economy, and the available one-time GF/GP and SAF revenue

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

included on the balance sheets. The \$4.8 billion reduction in Gross appropriation consists of a \$4.1 billion increase for new programs, a \$6.5 billion increase for program funding increases, \$15.5 billion of savings from program eliminations and funding reductions, a decrease of \$1.2 million for standard economic adjustments, and an increase of \$400,000 for unclassified salaries. The largest factors in the \$2.3 billion decrease in GF/GP appropriations are \$2.1 billion in new programs, primarily one-time appropriations, offset by \$5.7 billion in program reductions and eliminations. A summary of the Gross and GF/GP appropriation changes from FY 2022-23 to FY 2023-24 is presented in [Table 10](#) while [Tables 11](#) through [17](#) provide details on the appropriation changes.

There are a number of new programs for FY 2023-24. [Table 11](#) summarizes FY 2023-24 Gross and GF/GP funding for new programs by department. New programs in various departments account for \$4.1 billion of Gross and \$2.1 billion of GF/GP appropriations. The single largest Gross piece is \$286.8 million GF/GP for Make It in Michigan funding in the Department of Technology, Management, and Budget (DTMB) budget.

In addition to new programs, there are Gross program increases of \$6.5 billion and GF/GP increases of \$1.5 billion, which are outlined in [Table 12](#). The largest Gross funding increase is \$611.0 million Gross and SAF reflecting the increase to the foundation allowance. Other large increases include \$583.1 million Gross and \$119.6 million GF/GP for the reversal of prior assumed Medicaid redetermination savings; \$363.7 million SAF for an increase in retirement costs; and \$322.6 million for food assistance caseload adjustments.

[Table 13](#) outlines the programs eliminated in the FY 2023-24 initial appropriations. [Table 14](#) lists program reductions in the FY 2023-24 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 decrease of \$127.6 million. [Table 16](#) lists program transfers that occurred across departments. [Table 17](#) summarizes the FY 2023-24 initial appropriations economic adjustments, which reflect Gross savings of \$1.2 million and increased GF/GP costs of \$7.9 million. In addition to the economic adjustments, there is a Gross increase for unclassified salaries of \$0.4 million Gross and \$0.2 million 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 2022-23 to FY 2023-24 of \$4.8 billion Gross and an appropriation decrease of \$2.3 billion GF/GP.

Table 4
GROSS APPROPRIATIONS
FY 2022-23 VERSUS FY 2023-24

| Department/Budget Area | FY 2022-23 Year-to-Date Appropriations¹⁾ | FY 2023-24 Initial Appropriations | Dollar Difference | Percent Change |
|---|--|--|------------------------------|---------------------------|
| Agriculture & Rural Development..... | \$197,975,100 | \$168,612,700 | (\$29,362,400) | (14.8%) |
| Attorney General | 129,558,000 | 142,798,400 | 13,240,400 | 10.2 |
| Capital Outlay..... | 487,400,000 | 0 | (487,400,000) | (100.0) |
| Civil Rights | 22,351,600 | 31,710,000 | 9,358,400 | 41.9 |
| Community Colleges | 529,758,000 | 544,517,500 | 14,759,500 | 2.8 |
| Corrections | 2,125,218,000 | 2,086,250,000 | (38,968,000) | (1.8) |
| Education | 442,450,800 | 647,380,900 | 204,930,100 | 46.3 |
| Environment, Great Lakes, & Energy | 1,386,767,400 | 1,051,611,900 | (335,155,500) | (24.2) |
| Executive..... | 8,533,600 | 8,905,400 | 371,800 | 4.4 |
| Health & Human Services | 36,128,617,900 | 35,734,583,000 | (394,034,900) | (1.1) |
| Higher Education..... | 2,219,135,700 | 2,291,048,800 | 71,913,100 | 3.2 |
| Insurance & Financial Services..... | 74,335,500 | 74,147,900 | (187,600) | (0.3) |
| Judiciary | 495,205,700 | 355,928,200 | (139,277,500) | (28.1) |
| Labor & Economic Opportunity | 7,275,749,900 | 2,867,264,800 | (4,408,485,100) | (60.6) |
| Legislature..... | 223,552,900 | 222,094,000 | (1,458,900) | (0.7) |
| Licensing & Regulatory Affairs..... | 540,835,400 | 627,940,900 | 87,105,500 | 16.1 |
| Military & Veterans Affairs..... | 366,316,000 | 248,340,400 | (117,975,600) | (32.2) |
| Natural Resources | 668,665,300 | 572,248,100 | (96,417,200) | (14.4) |
| Natural Resources Trust Fund..... | 23,306,200 | 0 | (23,306,200) | (100.0) |
| School Aid | 20,192,162,400 | 21,459,651,300 | 1,267,488,900 | 6.3 |
| State | 266,771,700 | 304,209,500 | 37,437,800 | 14.0 |
| State Police | 865,595,800 | 893,341,100 | 27,745,300 | 3.2 |
| Technology, Management, & Budget..... | 1,919,204,900 | 2,056,657,600 | 137,452,700 | 7.2 |
| Transportation | 6,585,097,600 | 6,626,549,900 | 41,452,300 | 0.6 |
| Treasury - Debt Service | 100,084,100 | 100,084,100 | 0 | 0.0 |
| Treasury - Operations | 1,597,457,500 | 877,625,300 | (719,832,200) | (45.1) |
| Treasury - Revenue Sharing..... | 1,629,053,500 | 1,663,359,200 | 34,305,700 | 2.1 |
| TOTAL BUDGET AREA APPROPRIATIONS | \$86,501,160,500 | \$81,656,860,900 | (\$4,844,299,600) | (5.6%) |

¹⁾ Appropriations as of August 1, 2023

Table 5

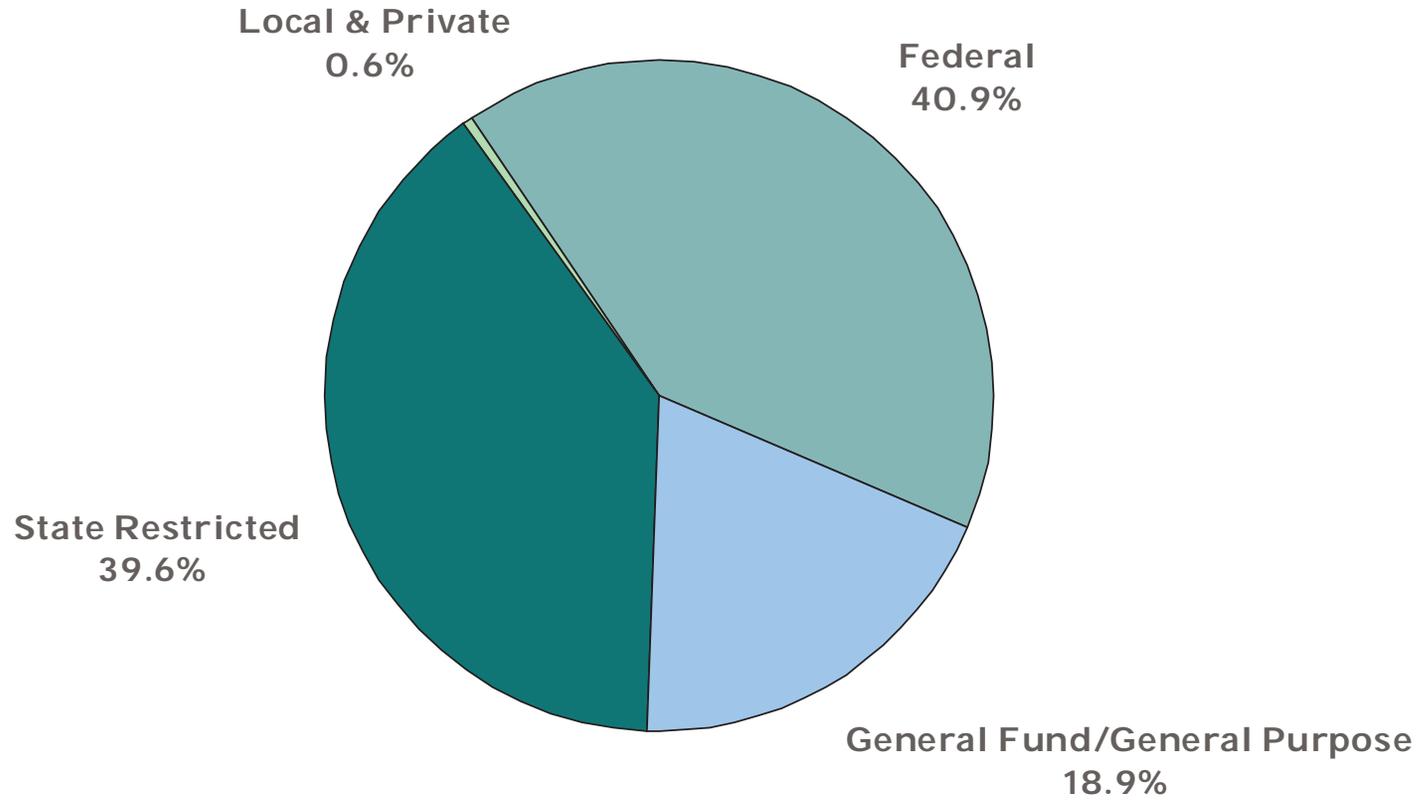
**APPROPRIATIONS BY SOURCE OF FUNDS
FY 2023-24 INITIAL APPROPRIATIONS**

| Department/Budget Area | Gross | IDGs | Adjusted Gross | Federal | Local & Private | State Restricted | General Fund/ General Purpose |
|------------------------------------|-------------------------|------------------------|-------------------------|-------------------------|----------------------------|-------------------------|--|
| Agriculture & Rural Development | \$168,612,700 | \$327,000 | \$168,285,700 | \$29,762,700 | \$21,300 | \$45,719,900 | \$92,781,800 |
| Attorney General | 142,798,400 | 36,235,500 | 106,562,900 | 10,063,800 | 0 | 20,773,100 | 75,726,000 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civil Rights | 31,710,000 | 0 | 31,710,000 | 2,890,900 | 18,700 | 58,500 | 28,741,900 |
| Community Colleges | 544,517,500 | 0 | 544,517,500 | 0 | 0 | 544,517,500 | 0 |
| Corrections | 2,086,250,000 | 0 | 2,086,250,000 | 17,143,500 | 9,805,100 | 29,805,500 | 2,029,495,900 |
| Education | 647,380,900 | 0 | 647,380,900 | 458,009,100 | 8,647,300 | 50,072,000 | 130,652,500 |
| Environment, Great Lakes, & Energy | 1,051,611,900 | 4,035,100 | 1,047,576,800 | 441,297,200 | 1,360,700 | 358,966,800 | 245,952,100 |
| Executive | 8,905,400 | 0 | 8,905,400 | 0 | 0 | 0 | 8,905,400 |
| Health & Human Services | 35,734,583,000 | 14,676,900 | 35,719,906,100 | 25,806,821,200 | 342,315,100 | 3,106,634,400 | 6,464,135,400 |
| Higher Education | 2,291,048,800 | 0 | 2,291,048,800 | 131,026,400 | 0 | 482,268,300 | 1,677,754,100 |
| Insurance & Financial Services | 74,147,900 | 732,100 | 73,415,800 | 1,017,100 | 0 | 72,398,700 | 0 |
| Judiciary | 355,928,200 | 1,902,300 | 354,025,900 | 6,751,300 | 1,903,900 | 95,152,600 | 250,218,100 |
| Labor & Economic Opportunity | 2,867,264,800 | 0 | 2,867,264,800 | 1,183,654,200 | 23,239,200 | 358,863,400 | 1,301,508,000 |
| Legislature | 222,094,000 | 6,921,900 | 215,172,100 | 0 | 445,400 | 7,585,900 | 207,140,800 |
| Licensing & Regulatory Affairs | 627,940,900 | 46,897,200 | 581,043,700 | 50,004,200 | 0 | 259,708,400 | 271,331,100 |
| Military & Veterans Affairs | 248,340,400 | 101,800 | 248,238,600 | 135,035,900 | 100,000 | 14,213,400 | 98,889,300 |
| Natural Resources | 572,248,100 | 202,600 | 572,045,500 | 122,923,800 | 7,289,200 | 353,778,000 | 88,054,500 |
| Natural Resources Trust Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| School Aid | 21,459,651,300 | 0 | 21,459,651,300 | 2,200,793,500 | 0 | 19,170,957,800 | 87,900,000 |
| State | 304,209,500 | 20,000,000 | 284,209,500 | 1,460,000 | 50,100 | 269,374,700 | 13,324,700 |
| State Police | 893,341,100 | 26,244,400 | 867,096,700 | 88,805,100 | 4,939,800 | 165,787,800 | 607,564,000 |
| Technology, Management, & Budget | 2,056,657,600 | 1,082,606,600 | 974,051,000 | 4,699,000 | 2,472,100 | 134,180,400 | 832,699,500 |
| Transportation | 6,626,549,900 | 4,353,000 | 6,622,196,900 | 2,149,121,400 | 102,573,500 | 4,082,402,000 | 288,100,000 |
| Treasury - Debt Service | 100,084,100 | 0 | 100,084,100 | 0 | 0 | 0 | 100,084,100 |
| Treasury - Operations | 877,625,300 | 11,097,300 | 866,528,000 | 24,921,800 | 15,071,300 | 533,948,800 | 292,586,100 |
| Treasury - Revenue Sharing | 1,663,359,200 | 0 | 1,663,359,200 | 0 | 0 | 1,663,359,200 | 0 |
| TOTAL BUDGET AREA APPROPS | \$81,656,860,900 | \$1,256,333,700 | \$80,400,527,200 | \$32,866,202,100 | \$520,252,700 | \$31,820,527,100 | \$15,193,545,300 |

Figure A

Appropriations by Source of Funds

FY 2023-24 Initial Adjusted Gross Appropriations



Total = \$ 80,400,527,200

Table 6

**ADJUSTED GROSS APPROPRIATIONS
FY 2022-23 VERSUS FY 2023-24**

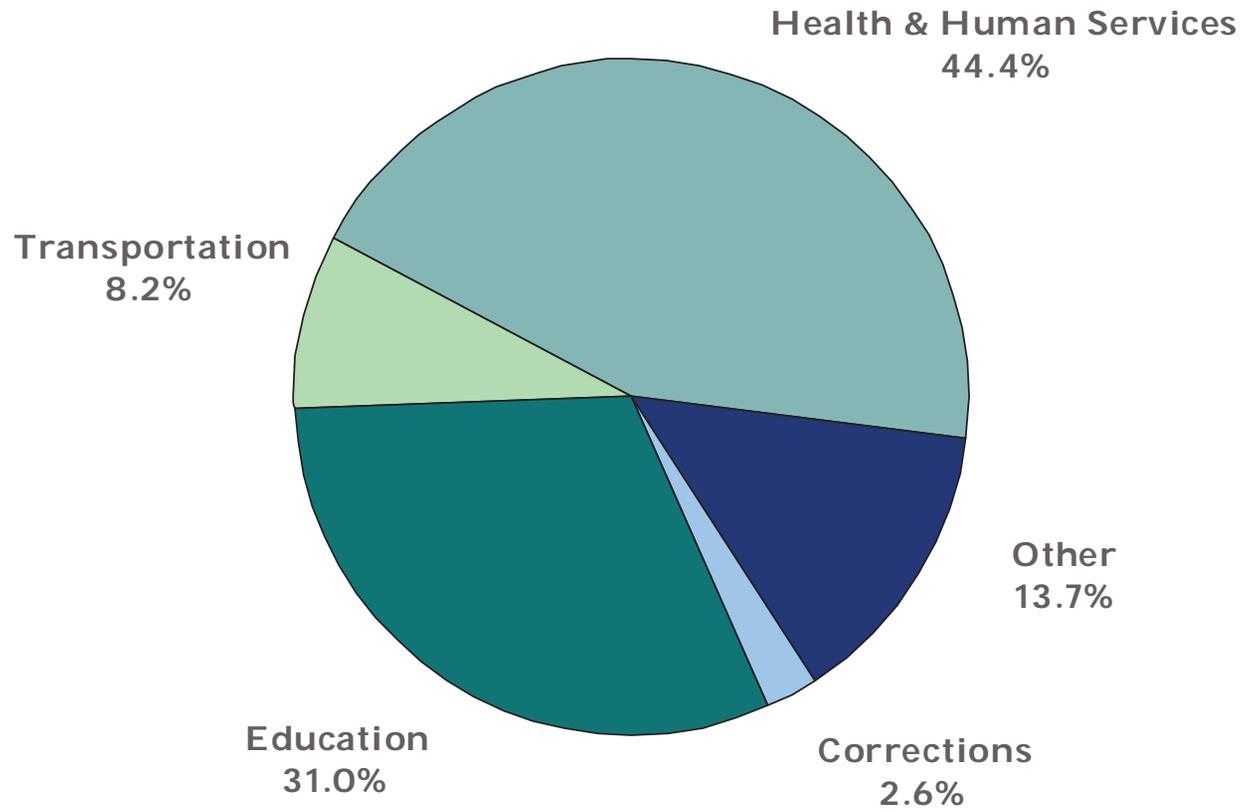
| Department/Budget Area | FY 2022-23 | FY 2023-24 | Dollar Difference | Percent Change |
|---|---|-------------------------|--------------------------|----------------|
| | Year-to-Date Appropriations ¹⁾ | Initial Appropriations | | |
| Agriculture & Rural Development | \$197,648,400 | \$168,285,700 | (\$29,362,700) | (14.9%) |
| Attorney General | 93,603,400 | 106,562,900 | 12,959,500 | 13.8 |
| Capital Outlay | 487,400,000 | 0 | (487,400,000) | (100.0) |
| Civil Rights | 22,351,600 | 31,710,000 | 9,358,400 | 41.9 |
| Community Colleges | 529,758,000 | 544,517,500 | 14,759,500 | 2.8 |
| Corrections | 2,125,218,000 | 2,086,250,000 | (38,968,000) | (1.8) |
| Education | 442,450,800 | 647,380,900 | 204,930,100 | 46.3 |
| Environment, Great Lakes, & Energy | 1,383,361,000 | 1,047,576,800 | (335,784,200) | (24.3) |
| Executive..... | 8,533,600 | 8,905,400 | 371,800 | 4.4 |
| Health & Human Services..... | 36,113,921,900 | 35,719,906,100 | (394,015,800) | (1.1) |
| Higher Education | 2,219,135,700 | 2,291,048,800 | 71,913,100 | 3.2 |
| Insurance & Financial Services | 73,599,000 | 73,415,800 | (183,200) | (0.2) |
| Judiciary | 493,303,400 | 354,025,900 | (139,277,500) | (28.2) |
| Labor & Economic Opportunity | 7,275,749,900 | 2,867,264,800 | (4,408,485,100) | (60.6) |
| Legislature | 216,898,100 | 215,172,100 | (1,726,000) | (0.8) |
| Licensing & Regulatory Affairs..... | 493,808,500 | 581,043,700 | 87,235,200 | 17.7 |
| Military & Veterans Affairs..... | 366,214,200 | 248,238,600 | (117,975,600) | (32.2) |
| Natural Resources | 668,462,200 | 572,045,500 | (96,416,700) | (14.4) |
| Natural Resources Trust Fund..... | 23,306,200 | 0 | (23,306,200) | (100.0) |
| School Aid | 20,192,162,400 | 21,459,651,300 | 1,267,488,900 | 6.3 |
| State..... | 246,771,700 | 284,209,500 | 37,437,800 | 15.2 |
| State Police | 840,093,400 | 867,096,700 | 27,003,300 | 3.2 |
| Technology, Management, & Budget | 872,079,300 | 974,051,000 | 101,971,700 | 11.7 |
| Transportation..... | 6,580,973,800 | 6,622,196,900 | 41,223,100 | 0.6 |
| Treasury - Debt Service | 100,084,100 | 100,084,100 | 0 | 0.0 |
| Treasury - Operations | 1,586,304,400 | 866,528,000 | (719,776,400) | (45.4) |
| Treasury - Revenue Sharing..... | 1,629,053,500 | 1,663,359,200 | 34,305,700 | 2.1 |
| TOTAL BUDGET AREA APPROPRIATIONS | \$85,282,246,500 | \$80,400,527,200 | (\$4,881,719,300) | (5.7%) |

¹⁾ Appropriations as of August 1, 2023

Figure B

Adjusted Gross Appropriations by Major Category

FY 2023-24 Initial Appropriations



Total = \$ 80,400,527,200

Table 7
STATE SPENDING FROM STATE RESOURCES
FY 2022-23 VERSUS FY 2023-24

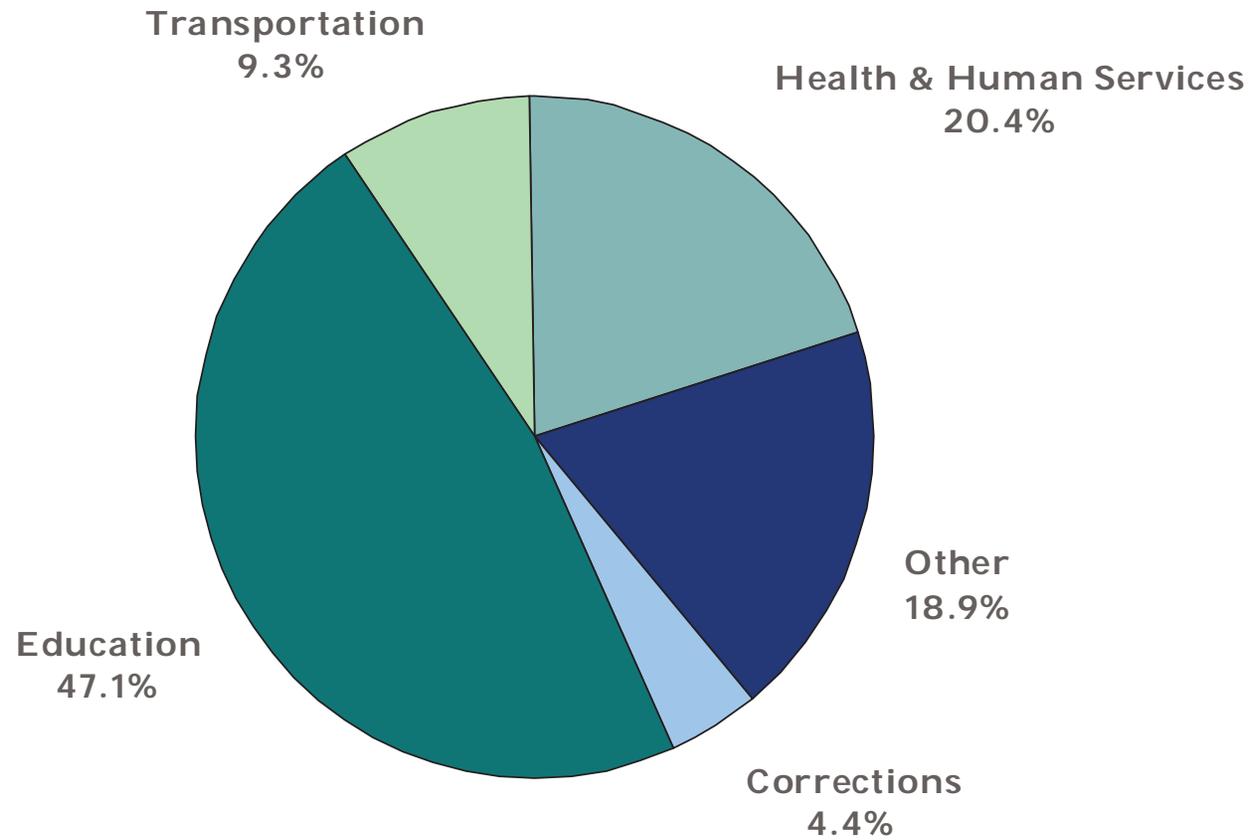
| Department/Budget Area | FY 2022-23 Year-to-Date Appropriations ¹⁾ | FY 2023-24 Initial Appropriations | Dollar Difference | Percent Change |
|---|--|---|------------------------|-------------------|
| Agriculture & Rural Development..... | \$177,696,200 | \$138,501,700 | (\$39,194,500) | (22.1%) |
| Attorney General | 83,501,500 | 96,499,100 | 12,997,600 | 15.6 |
| Capital Outlay..... | 109,000,000 | 0 | (109,000,000) | (100.0) |
| Civil Rights | 19,442,000 | 28,800,400 | 9,358,400 | 48.1 |
| Community Colleges | 448,558,000 | 544,517,500 | 95,959,500 | 21.4 |
| Corrections | 1,762,140,100 | 2,059,301,400 | 297,161,300 | 16.9 |
| Education | 114,207,600 | 180,724,500 | 66,516,900 | 58.2 |
| Environment, Great Lakes, & Energy | 555,719,700 | 604,918,900 | 49,199,200 | 8.9 |
| Executive..... | 8,533,600 | 8,905,400 | 371,800 | 4.4 |
| Health & Human Services | 9,056,331,500 | 9,570,769,800 | 514,438,300 | 5.7 |
| Higher Education..... | 2,088,109,300 | 2,160,022,400 | 71,913,100 | 3.4 |
| Insurance & Financial Services..... | 72,581,900 | 72,398,700 | (183,200) | (0.3) |
| Judiciary | 467,656,300 | 345,370,700 | (122,285,600) | (26.1) |
| Labor & Economic Opportunity | 3,996,072,800 | 1,660,371,400 | (2,335,701,400) | (58.4) |
| Legislature..... | 216,469,800 | 214,726,700 | (1,743,100) | (0.8) |
| Licensing & Regulatory Affairs | 463,783,300 | 531,039,500 | 67,256,200 | 14.5 |
| Military & Veterans Affairs | 164,459,900 | 113,102,700 | (51,357,200) | (31.2) |
| Natural Resources | 529,980,300 | 441,832,500 | (88,147,800) | (16.6) |
| Natural Resources Trust Fund | 23,306,200 | 0 | (23,306,200) | (100.0) |
| School Aid | 17,632,218,900 | 19,258,857,800 | 1,626,638,900 | 9.2 |
| State | 245,261,600 | 282,699,400 | 37,437,800 | 15.3 |
| State Police | 753,349,600 | 773,351,800 | 20,002,200 | 2.7 |
| Technology, Management, & Budget..... | 840,516,400 | 966,879,900 | 126,363,500 | 15.0 |
| Transportation | 4,326,271,600 | 4,370,502,000 | 44,230,400 | 1.0 |
| Treasury - Debt Service | 100,084,100 | 100,084,100 | 0 | 0.0 |
| Treasury - Operations | 1,548,093,100 | 826,534,900 | (721,558,200) | (46.6) |
| Treasury - Revenue Sharing..... | 1,629,053,500 | 1,663,359,200 | 34,305,700 | 2.1 |
| TOTAL BUDGET AREA APPROPRIATIONS | \$47,432,398,800 | \$47,014,072,400 | (\$418,326,400) | (0.9%) |

¹⁾ Appropriations as of August 1, 2023

Figure C

State Spending From State Resources

FY 2023-24 Initial Appropriations



Total = \$ 47,014,072,400

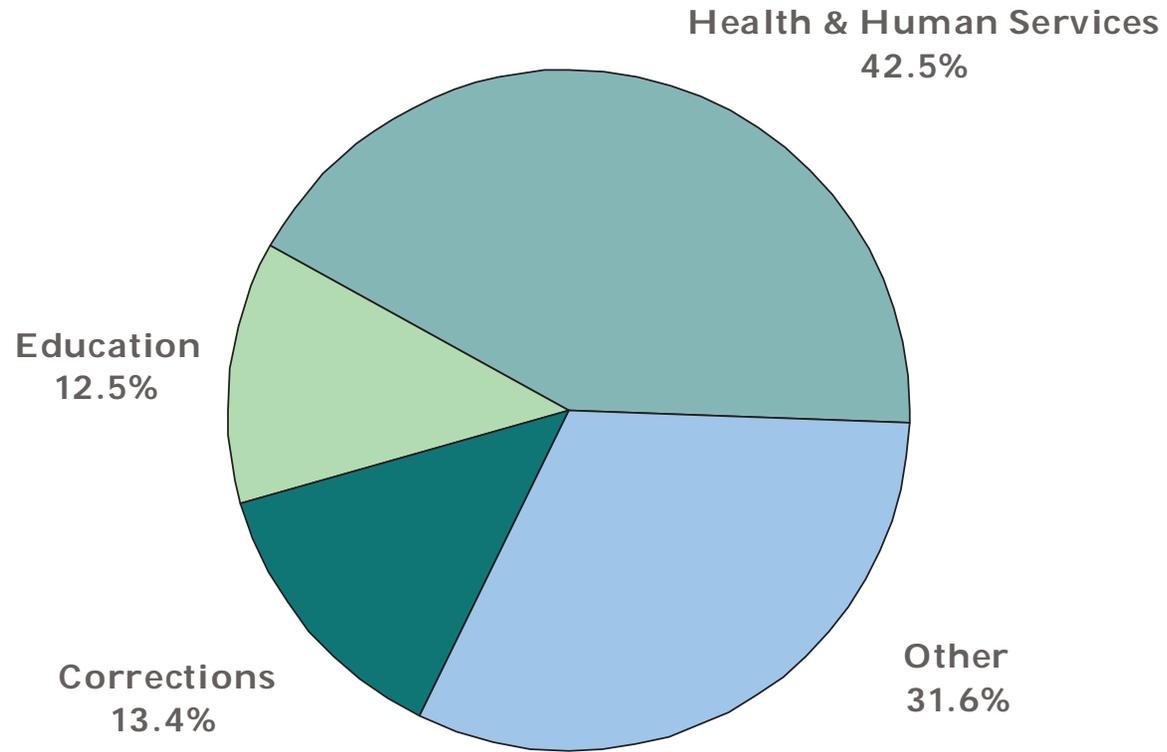
**Table 8
GENERAL FUND/GENERAL PURPOSE APPROPRIATIONS
FY 2022-23 VERSUS FY 2023-24**

| Department/Budget Area | FY 2022-23 Year-to-Date Appropriations¹⁾ | FY 2023-24 Initial Appropriations | Dollar Difference | Percent Change |
|---|--|--|------------------------------|---------------------------|
| Agriculture & Rural Development..... | \$132,989,800 | \$92,781,800 | (\$40,208,000) | (30.2%) |
| Attorney General | 51,429,800 | 75,726,000 | 24,296,200 | 47.2 |
| Capital Outlay..... | 109,000,000 | 0 | (109,000,000) | (100.0) |
| Civil Rights | 19,383,500 | 28,741,900 | 9,358,400 | 48.3 |
| Community Colleges | 0 | 0 | 0 | 0.0 |
| Corrections | 1,732,308,300 | 2,029,495,900 | 297,187,600 | 17.2 |
| Education | 104,209,600 | 130,652,500 | 26,442,900 | 25.4 |
| Environment, Great Lakes, & Energy | 207,364,800 | 245,952,100 | 38,587,300 | 18.6 |
| Executive..... | 8,533,600 | 8,905,400 | 371,800 | 4.4 |
| Health & Human Services | 6,060,556,700 | 6,464,135,400 | 403,578,700 | 6.7 |
| Higher Education..... | 1,540,221,000 | 1,677,754,100 | 137,533,100 | 8.9 |
| Insurance & Financial Services..... | 0 | 0 | 0 | 0.0 |
| Judiciary | 372,474,900 | 250,218,100 | (122,256,800) | (32.8) |
| Labor & Economic Opportunity | 3,379,902,200 | 1,301,508,000 | (2,078,394,200) | (61.5) |
| Legislature..... | 209,174,800 | 207,140,800 | (2,034,000) | (1.0) |
| Licensing & Regulatory Affairs | 213,822,400 | 271,331,100 | 57,508,700 | 26.9 |
| Military & Veterans Affairs..... | 145,665,000 | 98,889,300 | (46,775,700) | (32.1) |
| Natural Resources | 182,604,000 | 88,054,500 | (94,549,500) | (51.8) |
| Natural Resources Trust Fund..... | 0 | 0 | 0 | 0.0 |
| School Aid | 124,350,000 | 87,900,000 | (36,450,000) | (29.3) |
| State | 12,679,300 | 13,324,700 | 645,400 | 5.1 |
| State Police | 582,709,200 | 607,564,000 | 24,854,800 | 4.3 |
| Technology, Management, & Budget..... | 717,297,100 | 832,699,500 | 115,402,400 | 16.1 |
| Transportation | 421,250,000 | 288,100,000 | (133,150,000) | (31.6) |
| Treasury - Debt Service | 100,084,100 | 100,084,100 | 0 | 0.0 |
| Treasury - Operations | 1,051,139,500 | 292,586,100 | (758,553,400) | (72.2) |
| Treasury - Revenue Sharing..... | 0 | 0 | 0 | 0.0 |
| TOTAL BUDGET AREA APPROPRIATIONS | \$17,479,149,600 | \$15,193,545,300 | (\$2,285,604,300) | (13.1%) |

¹⁾ Appropriations as of August 1, 2023

Figure D

General Fund/General Purpose
FY 2023-24 Initial Appropriations



Total = \$ 15,193,545,300

Table 9

| FY 2023-24 FLINT DRINKING WATER EMERGENCY INITIAL APPROPRIATIONS PUBLIC ACTS 119 and 103 of 2023 | | | | | |
|---|---------------------|---------------------|--------------|------------------------|---------------------|
| 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..... | 3,471,000 | 0 | 0 | 0 | 3,471,000 |
| Rides to wellness | 500,000 | 0 | 0 | 0 | 500,000 |
| Federally qualified health centers | 300,000 | 0 | 0 | 0 | 300,000 |
| Michigan Clinical Consultation and Care | 350,000 | 0 | 0 | 0 | 350,000 |
| Total Health & Human Services..... | \$34,973,500 | \$24,254,400 | \$0 | \$0 | \$10,719,100 |
| School Aid¹⁾ | | | | | |
| Flint declaration of emergency | \$8,075,000 | \$0 | \$0 | \$5,000,000 | \$3,075,000 |
| Total School Aid..... | \$8,075,000 | \$0 | \$0 | \$5,000,000 | \$3,075,000 |
| TOTAL FY 2023-24 INITIAL APPROPRIATIONS | \$43,048,500 | \$24,254,400 | \$0 | \$5,000,000 | \$13,794,100 |

¹⁾ This total does not include \$1.0 million for Flint Educare since that appropriation serves a younger population of children than those supported by the Flint Drinking Water appropriations.

Table 10

| SUMMARY OF FY 2023-24 APPROPRIATION CHANGES | | |
|---|-------------------------|-------------------------|
| | Gross | GF/GP |
| FY 2022-23 Year-To-Date Appropriation¹⁾ | \$86,501,160,500 | \$17,479,149,600 |
| Changes for FY 2023-24: | | |
| New Programs | \$4,106,152,700 | \$2,092,773,800 |
| Program Increases | 6,524,444,600 | 1,456,144,800 |
| Program Eliminations | (11,954,823,800) | (5,486,451,700) |
| Program Reductions | (3,520,154,900) | (228,504,400) |
| Major Fund Shifts Affecting GF/GP | 653,500 | (127,632,500) |
| Other Technical Program Transfers/Adjustments..... | 144,700 | 0 |
| Economic Adjustments..... | (1,152,000) | 7,860,700 |
| Unclassified Salaries Adjustments (Executive Branch) | 435,600 | 205,000 |
| Total Changes | (\$4,844,299,600) | (\$2,285,604,300) |
| FY 2023-24 INITIAL APPROPRIATION..... | \$81,656,860,900 | \$15,193,545,300 |

¹⁾ Appropriation as of August 1, 2023

Table 11
FY 2023-24 INITIAL APPROPRIATIONS
NEW PROGRAMS

| Budget Area/Program | Gross | GF/GP |
|---|---------------------|---------------------|
| Agriculture & Rural Development | | |
| ARP - resilient food systems infrastructure | \$10,100,000 | \$0 |
| Agriculture climate resiliency - one-time | 6,000,000 | 6,000,000 |
| Soil health and regenerative agriculture - one-time | 5,000,000 | 5,000,000 |
| Minority-owned food and agriculture ventures | 2,900,000 | 2,900,000 |
| Emerging contaminants in food and agriculture - ongoing | 2,080,100 | 2,080,100 |
| Emerging contaminants in food and agriculture - one-time | 1,999,800 | 1,999,800 |
| Soil health and regenerative agriculture - ongoing | 1,000,000 | 1,000,000 |
| Agriculture climate resiliency - ongoing | 1,000,000 | 1,000,000 |
| Food and agriculture supply chain investment - one-time | 1,000,000 | 1,000,000 |
| Food and agriculture supply chain investment - ongoing | 800,000 | 800,000 |
| Washtenaw conservation district MiFarmLink | 100,000 | 100,000 |
| Rural venture capital program | 100 | 100 |
| Northern Michigan herd protection and management - one-time | 100 | 100 |
| Total Agriculture & Rural Development | \$31,980,100 | \$21,880,100 |
| Attorney General | | |
| Gun case backlog support | \$10,000,000 | \$10,000,000 |
| Sexual assault cases and victim advocacy | 1,400,000 | 1,400,000 |
| Total Attorney General | \$11,400,000 | \$11,400,000 |
| Civil Rights | | |
| Disability rights and compliance | \$3,044,100 | \$3,044,100 |
| Elliott-Larsen Civil Rights Act expansion | 2,000,000 | 2,000,000 |
| Enforcement disparate impact | 1,555,800 | 1,555,800 |
| Diversity, equity, and inclusion summit & research | 161,000 | 161,000 |
| Total Civil Rights | \$6,760,900 | \$6,760,900 |
| Community Colleges | | |
| Housing, IT, equipment, and maintenance grants - one-time | \$32,836,600 | \$0 |
| Career and education navigators for adults - one-time | 5,000,000 | 0 |
| Michigan Reconnect entry point program - one-time | 5,000,000 | 0 |
| Critical incident mapping - one-time | 5,000,000 | 0 |
| Workforce development grants - one-time | 530,000 | 0 |
| Total Community Colleges | \$48,366,600 | \$0 |
| Corrections | | |
| ONE-TIME Corrections officer signing and retention bonuses | \$12,000,000 | \$0 |
| Intelligence operations unit | 3,900,000 | 3,900,000 |
| Body-worn cameras (administration) | 3,767,600 | 3,767,600 |
| ONE-TIME Body-worn cameras (equipment) | 3,300,000 | 3,300,000 |
| Investigative staff | 3,288,400 | 3,288,400 |
| ONE-TIME Nation Outside | 2,000,000 | 2,000,000 |

Table 11 - continued

| FY 2023-24 INITIAL APPROPRIATIONS NEW PROGRAMS | | |
|--|----------------------|----------------------|
| Budget Area/Program | Gross | GF/GP |
| Corrections (continued) | | |
| Higher education in prison | 1,250,000 | 1,250,000 |
| ONE-TIME Breast milk program | 1,000,000 | 1,000,000 |
| Contraband prevention | 1,000,000 | 1,000,000 |
| ONE-TIME Come Out Stay Out | 400,000 | 400,000 |
| ONE-TIME Silent Cry | 400,000 | 400,000 |
| ONE-TIME Eastern Michigan University pilot program | 250,000 | 250,000 |
| Total Corrections | \$32,556,000 | \$20,556,000 |
| Education | | |
| Michigan school for the deaf dorm | \$40,000,000 | \$0 |
| PRIME schools | 6,000,000 | 6,000,000 |
| Wonderschool | 5,475,000 | 5,475,000 |
| E rate matching funds | 4,800,000 | 4,800,000 |
| Family and community engagement | 1,234,400 | 1,234,400 |
| Michigan test for teacher certification | 1,000,000 | 1,000,000 |
| School infrastructure and consolidation administration | 750,000 | 750,000 |
| Toolkit development | 150,000 | 150,000 |
| Total Education | \$59,409,400 | \$19,409,400 |
| Environment, Great Lakes, & Energy | | |
| Contaminated site remediation and redevelopment | \$55,000,000 | \$0 |
| Renewable ready communities | 30,000,000 | 30,000,000 |
| Environmental justice contaminated site clean-up fund | 20,000,000 | 20,000,000 |
| Groundwater data collection | 15,000,000 | 15,000,000 |
| Water project inflation | 15,000,000 | 15,000,000 |
| Lead service line replacement program (5.0 FTEs) | 9,356,700 | 9,356,700 |
| Sustainable business park | 5,000,000 | 5,000,000 |
| Critical mineral recycling | 5,000,000 | 5,000,000 |
| Water infrastructure reserve fund | 5,000,000 | 5,000,000 |
| Geologic core facility | 2,985,200 | 2,985,200 |
| Delineation of critical sand dunes | 2,500,000 | 2,500,000 |
| Water and energy nexus research | 2,500,000 | 2,500,000 |
| Groundwater data collection (3.0 FTEs) | 2,000,000 | 2,000,000 |
| Reverse vending machine technology | 2,000,000 | 2,000,000 |
| Dam safety and risk reduction grant program | 1,800,000 | 1,800,000 |
| Carbon emissions tracking software | 1,700,000 | 1,700,000 |
| Transfer facility | 1,000,000 | 1,000,000 |
| Water career and workforce development pilot | 100,000 | 100,000 |
| Total Environment, Great Lakes, & Energy | \$175,941,900 | \$120,941,900 |

Table 11 - continued

| FY 2023-24 INITIAL APPROPRIATIONS NEW PROGRAMS | | |
|--|----------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services | | |
| One-time: CVI - community grant program..... | \$5,000,000 | \$5,000,000 |
| One-time: CVI - firearm safety and training | 1,000,000 | 1,000,000 |
| CVI program office | 800,000 | 800,000 |
| Total - Health & Human Services..... | \$6,800,000 | \$6,800,000 |
| Higher Education | | |
| Debt, IT, equipment, and maintenance grants - one-time | \$79,000,000 | \$79,000,000 |
| MSU - engineering and digital innovation center - one-time | 30,000,000 | 0 |
| Critical incident mapping - one-time | 5,000,000 | 5,000,000 |
| WMU - Michigan geological survey - one-time | 3,000,000 | 3,000,000 |
| MTU - bachelor of nursing program creation - one-time | 870,000 | 870,000 |
| Total Higher Education..... | \$117,870,000 | \$87,870,000 |
| Judiciary | | |
| Statewide case management system implementation | \$5,399,100 | \$5,399,100 |
| One-time Statewide court data transparency project | 4,500,000 | 4,500,000 |
| Michigan appellate assigned counsel compensation grants | 3,160,700 | 3,160,700 |
| Juvenile justice services division | 2,025,000 | 2,025,000 |
| Expungement initiative..... | 700,000 | 700,000 |
| SADO youth defense | 556,900 | 556,900 |
| Total Judiciary..... | \$16,341,700 | \$16,341,700 |
| Labor & Economic Opportunity | | |
| Public infrastructure grants | \$234,420,000 | \$234,420,000 |
| Public safety grants | 176,400,000 | 176,400,000 |
| Community enhancement grants..... | 120,220,000 | 120,220,000 |
| Healthcare grants | 91,100,000 | 91,100,000 |
| Economic development grants | 66,240,000 | 66,240,000 |
| Revitalization and placemaking grant program | 50,000,000 | 0 |
| Housing and community development program | 50,000,000 | 0 |
| Transformational housing projects | 40,000,000 | 40,000,000 |
| Transformational municipal infrastructure | 40,000,000 | 40,000,000 |
| Housing grants..... | 39,250,000 | 39,250,000 |
| College success fund and student wraparound services | 37,800,000 | 22,800,000 |
| Workforce development grants..... | 35,000,000 | 35,000,000 |
| Skilled trade grant program | 28,000,000 | 28,000,000 |
| High speed rail grants..... | 20,000,000 | 20,000,000 |
| Michigan community development financial institution fund grants | 19,000,000 | 9,000,000 |
| Fire gear equipment grants | 15,000,000 | 15,000,000 |
| Habitat for humanity..... | 10,000,000 | 10,000,000 |
| Minority owned business support | 10,000,000 | 10,000,000 |
| Workforce training: hospitality training program | 10,000,000 | 10,000,000 |

Table 11 - continued

| FY 2023-24 INITIAL APPROPRIATIONS NEW PROGRAMS | | |
|---|------------------------|------------------------|
| Budget Area/Program | Gross | GF/GP |
| Labor & Economic Opportunity (continued) | | |
| Convention and visitors bureau relief | 10,000,000 | 10,000,000 |
| Housing readiness incentive program | 5,000,000 | 5,000,000 |
| Talent investment pilot | 5,000,000 | 5,000,000 |
| Michigan defense center opportunities | 5,000,000 | 5,000,000 |
| Digital career exploration platform | 4,900,000 | 4,900,000 |
| Michigan enhancement grants | 4,000,000 | 4,000,000 |
| Voluntary income tax assistance grants | 3,300,000 | 3,300,000 |
| Michigan nurse scholarship | 3,000,000 | 3,000,000 |
| New Michigander support | 3,000,000 | 3,000,000 |
| Sports infrastructure compliance | 3,000,000 | 3,000,000 |
| Workforce stabilization | 3,000,000 | 3,000,000 |
| Total Labor & Economic Opportunity | \$1,141,630,000 | \$1,016,630,000 |
| Legislature | | |
| Sentencing commission | \$1,000,000 | \$1,000,000 |
| Legislative census tracking/reapportionment | 250,000 | 250,000 |
| Total Legislature | \$1,250,000 | \$1,250,000 |
| Licensing & Regulatory Affairs | | |
| Renewable energy and electrification infrastructure enhancement and development.... | \$21,300,000 | \$1,300,000 |
| Cannabis Regulatory Agency reference laboratory buildout | 2,800,000 | 0 |
| Cannabis Regulatory Agency reference laboratory | 1,600,000 | 0 |
| Total Licensing & Regulatory Affairs | \$25,700,000 | \$1,300,000 |
| Military & Veterans Affairs | | |
| Selfridge Air National Guard base improvements - one-time | \$10,000,000 | \$10,000,000 |
| Michigan veterans facility administration transition - one-time | 3,000,000 | 3,000,000 |
| Eliminating veterans homelessness grants - one-time | 2,000,000 | 2,000,000 |
| Michigan veterans affairs agency - suicide prevention - ongoing | 1,200,000 | 1,200,000 |
| Total Military & Veterans Affairs | \$16,200,000 | \$16,200,000 |
| Natural Resources | | |
| Fresh water research and innovation center | \$15,000,000 | \$0 |
| Nature awaits (13.8 FTEs) | 8,000,000 | 8,000,000 |
| Urban and community forestry assistance | 7,500,000 | 0 |
| Capital Outlay - Shooting range development, enhancement, and restoration | 5,000,000 | 0 |
| Aggregate mapping | 5,000,000 | 5,000,000 |
| Swimming pool restoration project | 5,000,000 | 5,000,000 |
| Capital Outlay - Forest development infrastructure | 3,250,000 | 0 |
| Forest land management equipment | 2,500,000 | 0 |
| Invasive species and habitat strike team: one-time | 2,000,000 | 2,000,000 |
| Wetland restoration, enhancement, and acquisition | 2,000,000 | 2,000,000 |
| Climate and carbon sequestration program expansion (4.0 FTEs) | 1,463,600 | 0 |

Table 11 - continued

| FY 2023-24 INITIAL APPROPRIATIONS NEW PROGRAMS | | |
|--|---------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| Natural Resources (continued) | | |
| Dam projects..... | 1,250,000 | 1,250,000 |
| Great Lakes splash pads..... | 1,000,000 | 1,000,000 |
| Cultural resource management (2.0 FTEs)..... | 1,000,000 | 1,000,000 |
| Cultural resource management..... | 1,000,000 | 1,000,000 |
| Wetland restoration partnerships..... | 550,000 | 550,000 |
| Civilian conservation corps..... | 500,000 | 500,000 |
| State designated water trails..... | 500,000 | 500,000 |
| Swimming pool repair project..... | 200,000 | 200,000 |
| Total Natural Resources..... | \$62,713,600 | \$28,000,000 |
| School Aid | | |
| Consolidation incentive payments..... | \$245,000,000 | \$0 |
| Student loan repayment assistance pilot..... | 225,000,000 | 0 |
| Expanded breakfast/lunch programs..... | 160,000,000 | 0 |
| Professional development, curriculum, and supports..... | 140,000,000 | 0 |
| Electric bus grants..... | 125,000,000 | 0 |
| Transportation costs..... | 125,000,000 | 0 |
| Enrollment stabilization..... | 71,000,000 | 0 |
| Educator compensation program..... | 63,800,000 | 0 |
| Statewide teacher mentoring and induction..... | 50,000,000 | 0 |
| MPERS additional district reimbursement..... | 48,500,000 | 0 |
| School health centers facilities improvements..... | 45,000,000 | 0 |
| Mathematics pathways..... | 25,000,000 | 0 |
| GSRP pilot program for 3-year-olds..... | 18,000,000 | 0 |
| Rural educator credentialing hub..... | 15,000,000 | 0 |
| Adult education pilots..... | 15,000,000 | 0 |
| SMART internship grant program..... | 15,000,000 | 500,000 |
| Early literacy hubs/MiFamily Engagement Centers..... | 14,000,000 | 0 |
| K-5 music education..... | 11,000,000 | 0 |
| Downriver career and technical consortium..... | 10,700,000 | 0 |
| FAFSA completion challenge..... | 10,000,000 | 0 |
| Boys and Girls Club of SE MI..... | 10,000,000 | 0 |
| Cybersecurity assessments of school technology infrastructure..... | 9,000,000 | 0 |
| DPSCD Coleman A. Young renovations..... | 6,500,000 | 0 |
| GOAL Line Detroit..... | 6,000,000 | 0 |
| Early interventions..... | 6,000,000 | 0 |
| Teaching diverse histories pilot..... | 6,000,000 | 0 |
| Ingham ISD CTE center..... | 6,000,000 | 0 |
| Administrator/principal training on special education..... | 5,000,000 | 0 |
| Michigan Learning Channel..... | 5,000,000 | 0 |

Table 11 - continued

| FY 2023-24 INITIAL APPROPRIATIONS NEW PROGRAMS | | |
|--|------------------------|--------------------|
| Budget Area/Program | Gross | GF/GP |
| School Aid (continued) | | |
| National board certification fund | 5,000,000 | 0 |
| DPSCD foreign language immersion & cultural studies center | 5,000,000 | 0 |
| Michigan Training Innovation Center | 5,000,000 | 0 |
| Junior Achievement | 5,000,000 | 0 |
| Boys and Girls Club | 5,000,000 | 0 |
| Dolly Parton's Imagination Library | 4,000,000 | 0 |
| Learning by Hearings program | 4,000,000 | 0 |
| Future Farmers of America | 4,000,000 | 0 |
| Computer science professional learning | 4,000,000 | 0 |
| Godfrey-Lee district roof | 4,000,000 | 0 |
| Detroit parent network | 3,000,000 | 0 |
| Waverly High School | 3,000,000 | 0 |
| Zero Eyes | 3,000,000 | 0 |
| City Year Detroit | 3,000,000 | 0 |
| Mott bilingual center | 2,600,000 | 0 |
| Beecher Schools | 2,500,000 | 0 |
| Literacy marketing | 2,000,000 | 0 |
| SVSU accelerated certification with residency program | 2,000,000 | 0 |
| Learner Wallet | 2,000,000 | 0 |
| Hamtramck accelerated learning coaches | 2,000,000 | 0 |
| Brilliant Detroit | 2,000,000 | 0 |
| Romulus CTE center | 1,600,000 | 0 |
| Lake Shore early childhood community center | 1,250,000 | 0 |
| Schoolcraft early/middle college expansion | 1,200,000 | 0 |
| Covenant House Academy | 1,000,000 | 0 |
| Novi wellness center | 1,000,000 | 0 |
| Harper Woods CTE center | 1,000,000 | 0 |
| Ready Rosie | 1,000,000 | 1,000,000 |
| Helping Women Period pilot | 1,000,000 | 0 |
| Lansing Schools Hill Center track | 500,000 | 0 |
| Eastpointe High School pool | 500,000 | 0 |
| Shiawassee RESA CTE center | 450,000 | 0 |
| Friends of the Children | 397,000 | 0 |
| Dearborn cybersecurity | 250,000 | 0 |
| Wayne-Westland drivers training grants | 250,000 | 0 |
| Dearborn drivers training grants | 250,000 | 0 |
| Student advocacy hotline | 100,000 | 0 |
| Heroes Circle (Kids Kicking Cancer) | 100,000 | 100,000 |
| Total School Aid | \$1,575,447,000 | \$1,600,000 |

Table 11 - continued

| FY 2023-24 INITIAL APPROPRIATIONS NEW PROGRAMS | | |
|---|------------------------|------------------------|
| Budget Area/Program | Gross | GF/GP |
| State | | |
| Digital ID cards | \$100,000 | \$100,000 |
| Total State | \$100,000 | \$100,000 |
| State Police | | |
| Gun violence prevention - one-time..... | \$2,151,600 | \$1,200,000 |
| Victim support program - ongoing | 1,885,500 | 1,885,500 |
| Contracts and services - one-time | 1,600,000 | 1,600,000 |
| Emergency alert systems upgrades - one-time | 1,500,000 | 1,500,000 |
| Community-based crisis response pilot grants | 1,500,000 | 1,500,000 |
| Gun violence prevention - ongoing | 725,000 | 725,000 |
| Firearm safety - one-time..... | 500,000 | 500,000 |
| Total State Police | \$9,862,100 | \$8,910,500 |
| Technology, Management, & Budget | | |
| Make it in Michigan | \$286,805,800 | \$286,805,800 |
| Next generation management training | 5,000,000 | 5,000,000 |
| Vendor cybersecurity monitoring | 4,000,000 | 4,000,000 |
| State motor vehicle fleet transition to electric vehicles | 1,000,000 | 1,000,000 |
| Total Technology, Management, & Budget | \$296,805,800 | \$296,805,800 |
| Transportation | | |
| Critical infrastructure projects | \$181,600,000 | \$181,600,000 |
| Local bridge bundling initiative | 80,000,000 | 80,000,000 |
| Intermodal capital investment grants | 50,000,000 | 5,000,000 |
| New technology and mobility | 18,500,000 | 18,500,000 |
| ARP - One-time air service revitalization | 7,000,000 | 0 |
| ARP - One-time mobility challenge | 3,500,000 | 0 |
| ARP - One-time mobility fund platform | 3,500,000 | 0 |
| MI contracting opportunity | 3,000,000 | 3,000,000 |
| Total Transportation | \$347,100,000 | \$288,100,000 |
| Treasury - Operations | | |
| Election administrative support fund | \$45,974,600 | \$45,974,600 |
| Pension/OPEB grants | 35,000,000 | 35,000,000 |
| Presidential primary | 20,000,000 | 20,000,000 |
| High crime community support grants | 12,000,000 | 12,000,000 |
| Beverage container distributor grants | 8,000,000 | 8,000,000 |
| Office of security and data risk management | 793,000 | 793,000 |
| Orgon donor registry | 150,000 | 150,000 |
| Total Treasury - Operations | \$121,917,600 | \$121,917,600 |
| TOTAL NEW PROGRAMS..... | \$4,106,152,700 | \$2,092,773,800 |

**Table 12
FY 2023-24 INITIAL APPROPRIATIONS
PROGRAM INCREASES**

| Budget Area/Program | Gross | GF/GP |
|--|---------------------|---------------------|
| Agriculture & Rural Development | | |
| County fairs, shows, and expositions - one-time | \$2,000,000 | \$2,000,000 |
| Fair food network - double up food bucks | 1,100,000 | 1,100,000 |
| Laboratory operations | 500,000 | 0 |
| Animal disease prevention and response - one-time | 500,000 | 500,000 |
| Craft beverage council | 410,000 | 0 |
| Animal disease prevention and response - ongoing | 200,000 | 200,000 |
| Executive revision 2024-1 | 179,600 | 176,600 |
| Producer security/grain dealers | 150,000 | 0 |
| Accounting service center | 110,400 | 110,400 |
| Total Agriculture & Rural Development | \$5,150,000 | \$4,087,000 |
| Attorney General | | |
| NextGen data integration | \$10,000,000 | \$10,000,000 |
| Jobs court | 5,000,000 | 5,000,000 |
| Consumer protection | 4,500,000 | 4,500,000 |
| Conviction integrity unit | 1,010,000 | 1,010,000 |
| Center for civil justice | 500,000 | 500,000 |
| Address confidentiality program | 486,400 | 486,400 |
| Civil bureau services | 403,400 | 0 |
| Prosecuting attorneys coordinating council | 30,000 | 0 |
| Total Attorney General | \$21,929,800 | \$21,496,400 |
| Civil Rights | | |
| Complaint investigation and enforcement | \$5,686,500 | \$5,686,500 |
| Michigan alliance against hate crimes | 574,400 | 574,400 |
| Advocates and leaders for police and community trust | 316,300 | 316,300 |
| Public affairs | 250,000 | 250,000 |
| Americans with disabilities act | 223,200 | 223,200 |
| Total Civil Rights | \$7,050,400 | \$7,050,400 |
| Community Colleges | | |
| Community college operations | \$16,991,900 | \$0 |
| MPERS UAAL stabilization payment | 13,200,000 | 0 |
| MPERS normal cost offset | 12,200,000 | 0 |
| MPERS normal cost equalization | 5,455,400 | 0 |
| Total Community Colleges | \$47,847,300 | \$0 |
| Corrections | | |
| Medication assisted treatment | \$11,211,200 | \$11,211,200 |
| Prisoner healthcare services contract adjustment | 10,738,000 | 10,738,000 |
| Executive Revision 2023-1 | 4,679,100 | 4,667,900 |
| Hepatitis C treatment adjustment | 1,688,400 | 1,688,400 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|----------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| Corrections (continued) | | |
| ONE-TIME Goodwill Flip the Script | 1,350,000 | 1,350,000 |
| Community corrections comprehensive plans and services (reallocated from probation residential services) | 1,000,000 | 1,000,000 |
| Offender success community partners | 1,000,000 | 1,000,000 |
| Offender success community partners contract rebids (reallocated from probation residential services) | 975,000 | 975,000 |
| Total Corrections | \$32,641,700 | \$32,630,500 |
| Education | | |
| Child development and care public assistance | \$166,920,000 | \$0 |
| Camp Tuhsmeheeta | 500,000 | 0 |
| Math education supports | 303,700 | 303,700 |
| Head start background checks | 200,000 | 0 |
| School nurse support | 160,000 | 160,000 |
| Mental health support | 151,900 | 151,900 |
| School board member training | 150,000 | 150,000 |
| Poet laureate | 100,000 | 100,000 |
| Commodity distribution | 78,300 | 0 |
| Michigan teacher of the year | 51,900 | 0 |
| Total Education | \$168,615,800 | \$865,600 |
| Environment, Great Lakes, & Energy | | |
| IIJA funding - Water state revolving fund authorization | \$280,500,000 | \$30,500,000 |
| Orphan wells remediation (2.0 FTEs) | 10,352,100 | 5,201,000 |
| Permitting staff capacity increase (44.0 FTEs) | 6,615,800 | 6,615,800 |
| Authorization for the Michigan Agency for Energy | 1,006,000 | 0 |
| Groundwater discharge program fees (4.0 FTEs) | 680,000 | 0 |
| MDOT IDG adjustment (3.0 FTEs) | 653,800 | 0 |
| Air quality programs (4.0 FTEs) | 600,000 | 600,000 |
| Water quality programs (3.0 FTEs) | 450,000 | 450,000 |
| Water resource programs (3.0 FTEs) | 450,000 | 450,000 |
| Municipal Assistance (3.0 FTEs) | 450,000 | 0 |
| Sustainable groundwater resources technical support (2.0 FTEs) | 299,700 | 299,700 |
| Executive Revision 2024-1 | 53,600 | 26,800 |
| Authorization of FTEs for solid waste program (5.0 FTEs) | 0 | 0 |
| Authorization of FTEs for EPA SRF (7.0 FTEs) | 0 | 0 |
| Authorization of FTEs for Renew Michigan Fund (15.0 FTEs) | 0 | 0 |
| Total Environment, Great Lakes, & Energy | \$302,111,000 | \$44,143,300 |
| Executive Office | | |
| Executive Office increase | \$206,400 | \$206,400 |
| Total Executive Office | \$206,400 | \$206,400 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|---|---------------|---------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services | | |
| Reversal of prior FY assumed Medicaid redetermination savings | \$583,102,800 | \$119,626,600 |
| Caseload: Food Assistance Program | 322,552,400 | 0 |
| Certified Community Behavioral Health Clinic expansion | 279,726,800 | 25,000,000 |
| Direct care worker wage increase \$0.85/hr | 120,204,900 | 42,660,000 |
| Actuarial soundness: health plan services | 117,780,100 | 40,846,100 |
| Actuarial soundness: Healthy Michigan Plan - physical health | 97,664,900 | 9,766,500 |
| Actuarial soundness: Medicaid mental health | 76,582,700 | 26,558,900 |
| One-time: Drinking water quality initiatives..... | 61,439,400 | 61,439,400 |
| Medicaid health access and equity: professional services..... | 55,350,000 | 14,800,000 |
| Level I and II designated trauma center Medicaid rate increase | 48,835,100 | 12,000,000 |
| Medicaid adult dental benefit redesign federal match amount | 40,000,000 | 0 |
| Shift weatherization - IJJA from one-time to ongoing..... | 40,000,000 | 0 |
| One-time: Racial Disparities Task Force recommendations | 36,000,000 | 31,000,000 |
| Inpatient psychiatric hospital Medicaid rate increase | 32,319,500 | 8,000,000 |
| Juvenile Justice Task Force - Child Care Fund to 75% state share | 31,534,600 | 31,534,600 |
| Federal authorization changes | 29,628,700 | 0 |
| Health homes base and caseload | 26,882,500 | 7,333,100 |
| Healthy Moms, Healthy Babies - legal resident 5-year waiting period removal | 26,359,200 | 6,400,000 |
| Backfill VOCA and CVRF funding with GF/GP | 25,897,400 | 25,897,400 |
| Essential local public health services | 25,000,000 | 25,000,000 |
| Drinking water quality initiative - Healthy Homes Program | 22,500,000 | 22,500,000 |
| One-time: BAMF - Detroit | 20,000,000 | 20,000,000 |
| Non-direct care worker wage increase | 19,870,100 | 7,003,600 |
| Special financing: Medicaid gross payment adjustment..... | 18,318,100 | 19,267,000 |
| One-time: Rx Kids pilot - Flint | 16,500,000 | 0 |
| Actuarial soundness: integrated care organization | 14,758,200 | 5,118,100 |
| Actuarial soundness: Healthy Michigan Plan - behavioral health | 14,636,600 | 1,463,700 |
| Foster care: family maintenance payment increase - adoption | 14,085,300 | 4,429,900 |
| Actuarial soundness: Medicaid HCBS | 13,409,400 | 4,650,400 |
| Child Care Fund base, fund source and caseload | 11,644,400 | 8,559,500 |
| Medicare Part B buy-in compliance | 11,131,600 | 11,131,600 |
| One-time: Perinatal quality initiatives/Centering Pregnancy/Nurse Family Partnership..... | 10,420,000 | 7,920,000 |
| Foster care: Respite Care Program increase | 10,000,000 | 10,000,000 |
| Food Bank Council of Michigan - MASS increase..... | 10,000,000 | 10,000,000 |
| Healthy Moms, Healthy Babies - hospital MI-AIM expansion..... | 10,000,000 | 10,000,000 |
| Racial Disparity Task Force recommendation implementation | 10,000,000 | 10,000,000 |
| One-time: ACCESS substance use disorder center | 10,000,000 | 10,000,000 |
| Medicaid health access and equity: TBI rate increase | 9,500,000 | 2,545,100 |
| One-time: Multicultural integration funding | 8,600,000 | 8,600,000 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|--------------|--------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services (continued) | | |
| One-time: SOS Maternity Network | 8,000,000 | 8,000,000 |
| One-time: Corewell Health psychiatric GME program..... | 8,000,000 | 8,000,000 |
| One-time: Helen Newberry Joy hospital renovation | 7,325,000 | 7,325,000 |
| Family planning local agreements increase | 7,000,000 | 7,000,000 |
| One-time: Comprehensive Child Welfare Information System..... | 6,924,000 | 3,460,600 |
| Actuarial soundness: PACE | 6,533,400 | 2,265,800 |
| IT: vendor inflationary adjustments..... | 6,384,200 | 4,971,600 |
| Healthy Moms, Healthy Babies - Plan First!..... | 6,200,000 | 1,000,700 |
| One-time: FQHC - alternative payment model transitional payments | 6,000,000 | 6,000,000 |
| One-time: Child and Family campus project - Lansing..... | 6,000,000 | 6,000,000 |
| One-time: critical medication reserve | 6,000,000 | 6,000,000 |
| IT: Comprehensive Child Welfare Information System costs | 5,653,000 | 4,074,800 |
| Increase for homeless/runaway youth..... | 5,342,100 | 1,146,900 |
| Healthy Moms, Healthy Babies - Centering Pregnancy | 5,000,000 | 2,500,000 |
| Healthy Moms, Healthy Babies - Perinatal Quality Collaborative | 5,000,000 | 5,000,000 |
| One-time: behavioral health workforce expansion - accelerated degree program..... | 5,000,000 | 5,000,000 |
| One-time: AAA caregiver resource centers | 5,000,000 | 5,000,000 |
| One-time: Grand Rapids Mary Free Bed hospital build out..... | 5,000,000 | 5,000,000 |
| One-time: first responder mental health funding | 5,000,000 | 5,000,000 |
| One-time: food assistance delivery pilot program | 5,000,000 | 5,000,000 |
| One-time: MiCAL funding | 5,000,000 | 5,000,000 |
| One-time: Families Against Narcotics | 5,000,000 | 5,000,000 |
| Medicaid health access and equity: recuperative care..... | 4,960,000 | 2,157,800 |
| Executive revision 2024-1 specialty wage increase | 4,580,600 | 4,018,300 |
| One-time: unpaid medical debt forgiveness | 4,500,000 | 4,500,000 |
| Foster care: family maintenance payment increase - foster care..... | 4,410,700 | 2,845,800 |
| Foster care base, fund source and caseload | 4,056,400 | 5,369,900 |
| Trauma recovery center pilot..... | 4,000,000 | 4,000,000 |
| Medicaid health access and equity: expand CSHCS to age 26 | 4,000,000 | 3,253,900 |
| One-time: Chaldean Community Foundation affordable housing project | 4,000,000 | 4,000,000 |
| One-time: Clinton/Eaton/Ingham behavioral health campus | 4,000,000 | 4,000,000 |
| One-time: Western Michigan University autism center | 4,000,000 | 4,000,000 |
| One-time: U of D dental funding | 4,000,000 | 4,000,000 |
| One-time: Team Wellness biomarker testing - opioid use disorder..... | 3,500,000 | 3,500,000 |
| One-time: Sacred Heart substance use disorder treatment infrastructure acquisition.... | 3,500,000 | 3,500,000 |
| Annualization of increase of ambulance base rate..... | 3,478,700 | 1,136,100 |
| IT: increased relational database usage costs | 3,255,800 | 1,199,800 |
| One-time: Dearborn public health initiative..... | 3,166,700 | 3,166,700 |
| One-time: behavioral health center hospital upgrade - Tecumseh | 3,000,000 | 3,000,000 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|--------------|--------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services (continued) | | |
| One-time: Leaders Advancing & Helping Communities (LAHC) | 3,000,000 | 3,000,000 |
| One-time: American Indian Health & Family Services | 3,000,000 | 3,000,000 |
| Medicaid health access and equity: anesthesia services | 2,900,000 | 700,100 |
| Actuarial soundness: dental | 2,824,100 | 979,400 |
| Family Independence Program - clothing allowance Increase | 2,770,000 | 0 |
| Department staff improvements: adult protection services | 2,701,200 | 1,964,300 |
| PACE site expansion - Alpena and add'l slots - Kent County | 2,614,000 | 906,500 |
| One-time: ARP - behavioral health professional recruitment and retention | 2,500,000 | 0 |
| One-time: KEYS Grace Academy | 2,500,000 | 2,500,000 |
| One-time: jail diversion fund | 2,500,000 | 2,500,000 |
| One-time: Michigan Clinical Consultation and Care | 2,500,000 | 2,500,000 |
| One-time: Sickle Cell Center of Excellence | 2,500,000 | 2,500,000 |
| Actuarial soundness: autism services | 2,439,800 | 846,100 |
| One-time: MCDCC equipment and technology | 2,350,000 | 2,350,000 |
| One-time: Altarum patient information tool | 2,000,000 | 2,000,000 |
| One-time: Sparrow Eaton cancer center renovations | 2,000,000 | 2,000,000 |
| One-time: Honor Community Health residency program | 2,000,000 | 2,000,000 |
| One-time: statewide 211 calling system upgrades | 2,000,000 | 2,000,000 |
| One-time: Corktown Health Center expansion to Hazel Park | 2,000,000 | 2,000,000 |
| One-time: Big Brothers, Big Sisters volunteers | 2,000,000 | 2,000,000 |
| One-time: Wayne State University - peronatology and women's health | 2,000,000 | 2,000,000 |
| State restricted adjustment: newborn screening fees | 1,912,500 | 0 |
| One-time: Recovery community organizations | 1,800,000 | 1,800,000 |
| Medicaid health access and equity: home health agency | 1,700,000 | 440,400 |
| Cherry Health/YMCA FQHC | 1,500,000 | 1,500,000 |
| One-time: Court-appointed special advocates | 1,500,000 | 1,500,000 |
| One-time: Hamilton Community Health Network FQHC capital costs | 1,500,000 | 1,500,000 |
| One-time: McLaren Thumb obstetrics | 1,500,000 | 1,500,000 |
| One-time: Genesee County United Way SDOH hub | 1,500,000 | 1,500,000 |
| One-time: tobacco prevention and cessation | 1,500,000 | 1,500,000 |
| Department staff improvements: state psychiatric occupational health clinics | 1,471,200 | 1,471,200 |
| Expansion of rural hospital pool - Memorial Hospital | 1,300,000 | 1,300,000 |
| Juvenile Justice Task Force - state facilities staffing | 1,287,200 | 643,600 |
| One-time: Access Health funding | 1,200,000 | 1,200,000 |
| One-time: City of Detroit - senior citizen home renovation grants | 1,183,300 | 1,183,300 |
| Racial Disparity Task Force - DHHS dep't DEI staff | 1,027,200 | 700,200 |
| Additional financial staff - grant operations | 1,000,000 | 800,000 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|--------------|--------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services (continued) | | |
| Backfill reduced BCCCP grant | 1,000,000 | 1,000,000 |
| IT: vital records maintenance and operations costs | 1,000,000 | 1,000,000 |
| Medicaid health access and equity: metabolic infant formula reimbursement | 1,000,000 | 350,600 |
| One-time: Autism Navigators..... | 1,000,000 | 1,000,000 |
| One-time: Van Andel Institute..... | 1,000,000 | 1,000,000 |
| One-time: Life Remodeled Wraparound Services - Detroit..... | 1,000,000 | 1,000,000 |
| One-time: Corewell Health - Wayne Health Center..... | 1,000,000 | 1,000,000 |
| One-time: Kids' Food Basket - Kent County..... | 1,000,000 | 1,000,000 |
| One-time: Trinity mobile mammography | 1,000,000 | 1,000,000 |
| One-time: Meals on Wheels | 1,000,000 | 1,000,000 |
| One-time: HYPE Athletics..... | 1,000,000 | 1,000,000 |
| Foster care: family maintenance payment increase - guardianship | 782,700 | 543,700 |
| One-time: Conner Creek SUD | 700,000 | 700,000 |
| Aging services increase community services | 658,000 | 658,000 |
| IT: increased file transfer service usage costs | 575,200 | 143,800 |
| Increase GrowthWorks SUD funding..... | 500,000 | 500,000 |
| One-time: adult day center - Preserve Independence Warren..... | 500,000 | 500,000 |
| One-time: Universal Prevention Services - developmental milestones toolkit | 500,000 | 500,000 |
| One-time: Nazarene Community Housing homeless housing program | 500,000 | 500,000 |
| One-time: Joy Southfield Community Development Corporation healthy homes Rx... | 500,000 | 500,000 |
| One-time: food market expansion Farmington CARES..... | 500,000 | 500,000 |
| One-time: psychiatric nurse practitioners for Wayne State University | 500,000 | 500,000 |
| One-time: Oaks Village Shelter | 500,000 | 500,000 |
| One-time: Michigan Osteopathic Association Safe Opioid Use Task Force | 500,000 | 500,000 |
| Department staff improvements: office of recipient rights | 491,000 | 491,000 |
| Private: Michigan Health Initiative Fund increase | 479,300 | 0 |
| One-time: National Kidney Foundation..... | 450,000 | 450,000 |
| One-time: Cody Rouge - senior university..... | 400,000 | 400,000 |
| Wayne State University Poison Control Center increase | 378,600 | 378,600 |
| One-time: Children's Healing Center | 350,000 | 350,000 |
| Food assistance advance notice for unused benefits | 255,000 | 255,000 |
| Smoking cessation increase | 250,000 | 250,000 |
| One-time: Children's Healthcare Access Program (CHAP), Wayne, Oakland, Macomb | 250,000 | 250,000 |
| One-time: Dutton Farm education programming - Rochester | 250,000 | 250,000 |
| One-time: Rides to Wellness increase - Flint | 250,000 | 250,000 |
| Guardianship base, fund source and caseload | 247,100 | 177,000 |
| Medicaid health access and equity: CSHCS targeted case mgmt..... | 200,000 | 70,100 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|---|------------------------|----------------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services (continued) | | |
| Family Independence Program base, fund source and caseload | 193,100 | (6,207,900) |
| Special financing: Medicaid ambulance adjustment..... | 165,800 | (3,700) |
| IT: child support for incarcerated individual coordination MDOC | 155,800 | 53,000 |
| Increased costs for statewide single audit - DTMB | 153,400 | 104,500 |
| One-time: Living and Learning Center - autism care Northville..... | 150,000 | 150,000 |
| One-time: rare disease panel | 130,000 | 130,000 |
| State Disability Assistance base, fund source and caseload | 85,100 | 63,500 |
| One-time: Tommy's Heart Foundation..... | 75,000 | 75,000 |
| LSAM funding increase..... | 50,000 | 50,000 |
| Volunteer dental increase | 50,000 | 50,000 |
| Foster care education pilot program increase | 44,100 | 0 |
| Family Independence Program small child supplement increase | 100 | 0 |
| Certified Community Behavioral Health Centers base and caseload | 100 | 179,000 |
| Total Health & Human Services | \$2,626,705,200 | \$897,841,500 |
| Higher Education | | |
| Operations increase - 4% ACB..... | \$81,022,200 | \$81,022,200 |
| Postsecondary scholarship fund GF transfer - ongoing | 50,000,000 | 50,000,000 |
| \$4,500 per FYES floor funding | 21,383,700 | 21,383,700 |
| MPSERS normal cost offset | 4,450,000 | 0 |
| Indian tuition waiver adjustment | 257,200 | 257,200 |
| Total Higher Education | \$157,113,100 | \$152,663,100 |
| Judiciary | | |
| SADO juvenile life resentencing | \$1,571,500 | \$1,571,500 |
| Montgomery v Louisiana compliance | 958,100 | 958,100 |
| Statutory district judges' salary increase | 504,900 | 504,900 |
| Justice for all program improvements, training, outreach..... | 475,000 | 475,000 |
| Judicial tenure commission backlog | 422,600 | 422,600 |
| Friend of the court federal grant | 420,000 | 0 |
| Supreme Court security increase | 415,000 | 415,000 |
| SADO private grant authorization | 380,000 | 0 |
| One-time judicial institute: court administration bench book | 300,000 | 300,000 |
| Court of claims law clerks | 292,200 | 292,200 |
| Judicial institute: curriculum development | 182,000 | 182,000 |
| Building security services contractual increase | 105,400 | 105,400 |
| Total Judiciary | \$6,026,700 | \$5,226,700 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|---------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| Labor & Economic Opportunity | | |
| Reconnect program costs increase | \$10,212,200 | \$10,212,200 |
| Community service commission federal grants & private revenue | 7,320,100 | 0 |
| Workforce development federal grants | 5,040,600 | 0 |
| MiOSHA federal authorization and match | 4,777,800 | 1,528,800 |
| Child savings account | 2,500,000 | 2,500,000 |
| Adult literacy | 2,000,000 | 2,000,000 |
| Land bank fast track authority | 2,000,000 | 2,000,000 |
| Increased brownfield redevelopment fund revenue | 1,825,000 | 0 |
| Baseline technical adjustments | 1,729,200 | 75,100 |
| Michigan rehabilitation services federal match | 1,500,000 | 1,500,000 |
| Workers' disability compensation agency | 1,200,000 | 1,200,000 |
| Centers for independent living | 1,186,900 | 1,186,900 |
| Focus: HOPE | 1,000,000 | 1,000,000 |
| At-risk youth grants | 950,000 | 950,000 |
| Tri-share child care program increase | 900,000 | 900,000 |
| Office of global Michigan | 750,000 | 750,000 |
| Executive direction | 600,000 | 600,000 |
| 23+ high school diploma | 500,000 | 500,000 |
| MiSTEM advisory council staff support increase | 350,000 | 350,000 |
| Michigan community service commission | 250,000 | 250,000 |
| Wage and hour program staffing increase | 250,000 | 0 |
| Strategic outreach and attraction reserve funding | 200 | 0 |
| MSHDA FTE increased authorization | 0 | 0 |
| Total Labor & Economic Opportunity | \$46,842,000 | \$27,503,000 |
| Legislature | | |
| Independent Citizens Redistricting Commission | \$3,331,200 | \$3,331,200 |
| House 4.0% overall increase | 3,076,200 | 3,076,200 |
| Senate 4.0% overall increase | 2,208,700 | 2,208,700 |
| Legislative auditor general field operations 4.0% overall increase | 1,128,400 | 769,000 |
| Legislative council 4.0% overall increase | 765,200 | 765,200 |
| Legislative corrections ombudsman 4.0% overall increase | 432,100 | 432,100 |
| Binsfeld Office Building | 361,400 | 361,400 |
| State Capitol historic site general operations 4.0% overall increase | 240,800 | 223,700 |
| Legislative retirement system 4.0% overall increase | 230,000 | 176,500 |
| Senate fiscal agency 4.0% overall increase | 173,500 | 173,500 |
| House fiscal agency 4.0% overall increase | 173,500 | 173,500 |
| State Capitol historic site maintenance 4.0% overall increase | 145,100 | 0 |
| Michigan veterans facility ombudsman 4.0% overall increase | 13,500 | 13,500 |
| Worker's compensation 4.0% overall increase | 6,500 | 6,500 |
| Total Legislature | \$12,286,100 | \$11,711,000 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|---|---------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| Licensing & Regulatory Affairs | | |
| MIDC grants - minimum standard 8..... | \$42,155,500 | \$42,155,500 |
| Michigan Indigent Defense Commission grants | 29,844,500 | 29,844,500 |
| Michigan saves | 5,500,000 | 5,500,000 |
| Corporations, securities, and commercial licensing online filing system..... | 3,700,000 | 0 |
| Child care licensing bureau | 2,200,000 | 2,200,000 |
| Utility consumer representation grants | 1,800,000 | 1,800,000 |
| Michigan Liquor Control Commission (MLCC) law enforcement grants | 1,500,000 | 0 |
| Bureau of survey and certification | 1,200,000 | 1,200,000 |
| Child care licensing bureau operations staffing..... | 1,100,000 | 1,100,000 |
| Bureau of fire services smoke detectors | 1,000,000 | 1,000,000 |
| Cannabis Regulatory Agency social equity program..... | 1,000,000 | 0 |
| Elevator inspector pay increase | 900,000 | 0 |
| MLCC SIPS Licensing and Maintenance | 900,000 | 0 |
| Public Service Commission - gas safety and operations staff..... | 813,400 | 0 |
| Civil Service Commission compensation increases | 619,700 | 0 |
| Child care licensing bureau licensing and maintenance | 600,000 | 600,000 |
| MLCC staffing | 514,600 | 0 |
| MIDC operations increase | 413,000 | 413,000 |
| Premanufactured unit plan review upgrades | 350,000 | 350,000 |
| MILogin rate increase | 100,000 | 0 |
| Bureau of fire services aboveground storage tank fees | 100,000 | 0 |
| Public Service Commission - underground natural gas storage inspection program .. | 73,900 | 0 |
| CSB technical adjustments..... | 1,900 | (350,000) |
| Total Licensing & Regulatory Affairs | \$96,386,500 | \$85,813,000 |
| Military & Veterans Affairs | | |
| Chesterfield Twp home for veterans adjustment..... | \$5,610,000 | \$2,271,800 |
| MI national guard tuition program | 5,000,000 | 5,000,000 |
| Grand Rapids home for veterans adjustment..... | 4,882,100 | 4,917,100 |
| Selfridge Air National Guard base operations | 1,475,000 | 269,000 |
| Executive revision 2024-1..... | 1,186,300 | 595,800 |
| Michigan veteran home administration..... | 700,000 | 700,000 |
| Federal allowable costs changes | 569,200 | 569,200 |
| Michigan veterans affairs agency claims assistance..... | 500,000 | 500,000 |
| Facilities operations | 180,000 | 58,300 |
| Total Military & Veterans Affairs..... | \$20,102,600 | \$14,881,200 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|---------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| Natural Resources | | |
| Parks and recreation operations (54.7 FTEs)..... | \$7,753,500 | \$0 |
| Revitalizing emergency response and fire management (22.0 FTEs) | 3,738,800 | 3,738,800 |
| Capital Outlay - State parks repair and maintenance..... | 3,650,000 | 0 |
| Conservation officer pay equity | 3,549,500 | 3,549,500 |
| Invasive species and habitat strike team (8.0 FTEs)..... | 1,951,100 | 1,951,100 |
| Align federal spending authority - state volunteer fire assistance | 1,751,500 | 0 |
| Broadening access to the outdoors by increasing information and engagement (7.0 FTEs)... | 1,500,000 | 780,900 |
| Fleet rate increase | 1,229,100 | 0 |
| Vehicle and Travel Services increase | 946,300 | 790,000 |
| Finance and operations capacity increase (5.0 FTEs) | 724,700 | 0 |
| Align federal spending authority - forest health program..... | 540,800 | 0 |
| Conservation officer body camera operational staff (2.0 FTEs)..... | 258,900 | 258,900 |
| Capital Outlay - State game and wildlife area infrastructure | 100,000 | 0 |
| Align DIT IDG budget with increased MILogin rates | 54,200 | 0 |
| Total Natural Resources..... | \$27,748,400 | \$11,069,200 |
| School Aid | | |
| Foundation allowance..... | \$611,000,000 | \$0 |
| MPERS normal costs | 363,650,000 | 50,000 |
| Mental health and school safety per-pupil payments - public schools | 310,000,000 | 0 |
| MPERS PGA reduction | 215,800,000 | 0 |
| At-risk programs | 204,500,000 | 0 |
| Special education foundation increase..... | 140,300,000 | 0 |
| Special education costs | 57,200,000 | 0 |
| GSRP expanded eligibility | 50,000,000 | 0 |
| Before and after school programs | 50,000,000 | 0 |
| Partnership model districts | 36,000,000 | 0 |
| Mental health grants and administration..... | 28,945,000 | 0 |
| GSRP rate increase | 22,600,000 | 0 |
| Mental health and school safety per-pupil payments - nonpublic schools | 18,000,000 | 18,000,000 |
| GSRP transportation..... | 18,000,000 | 0 |
| CTE equipment upgrades..... | 15,000,000 | 0 |
| Bilingual education..... | 13,255,500 | 0 |
| MPERS cost offset for ISDs and libraries | 11,939,000 | 0 |
| Early literacy teacher coaches..... | 10,500,000 | 0 |
| Vocational education | 10,400,000 | 0 |
| Adult education | 10,000,000 | 0 |
| LETRS: professional development early literacy..... | 10,000,000 | 0 |
| Categorical offset payments | 9,000,000 | 0 |
| School breakfast/lunch costs..... | 7,000,000 | 0 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|------------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| School Aid (continued) | | |
| Hispanic Collaborative | 6,500,000 | 0 |
| Great Start early childhood block grants | 6,000,000 | 0 |
| Imagine Learning | 6,000,000 | 0 |
| Promise zone payments | 5,500,000 | 0 |
| Reading Corps | 5,000,000 | 5,000,000 |
| Teach for America | 5,000,000 | 0 |
| Local produce in schools | 4,800,000 | 0 |
| ISD general operations | 3,782,100 | 0 |
| Data collection and reporting costs | 3,000,000 | 0 |
| Developer academy | 3,000,000 | 3,000,000 |
| Rural and isolated districts..... | 2,743,000 | 0 |
| College and career readiness tools | 2,000,000 | 2,000,000 |
| EVAAS | 2,000,000 | 2,000,000 |
| Navigate 360 - MichiganCares, PBIS Rewards, Intervention..... | 2,000,000 | 2,000,000 |
| School Safety and Mental Health Commission | 2,000,000 | 0 |
| Math Nation | 2,000,000 | 2,000,000 |
| Michigan Virtual University | 1,800,000 | 1,800,000 |
| Assessment testing - Federal share | 1,750,000 | 0 |
| Immigrant support services (KEYS Academy) | 1,500,000 | 0 |
| Project SEARCH..... | 1,500,000 | 0 |
| Technology regional data hubs | 1,300,000 | 0 |
| Chaldean Community Foundation | 1,250,000 | 0 |
| Robotics | 1,250,000 | 0 |
| Early On | 1,063,000 | 0 |
| Digital literacy training..... | 1,000,000 | 0 |
| Flint declaration of emergency - Educare | 1,000,000 | 1,000,000 |
| Orton-Gillingham dyslexia tool..... | 1,000,000 | 0 |
| Detroit pre-college K-12 engineering program | 500,000 | 0 |
| GSRP longitudinal study | 250,000 | 250,000 |
| PILT reimbursement | 95,000 | 0 |
| Total School Aid | \$2,299,672,600 | \$37,100,000 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|---------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| State | | |
| ONE-TIME 2022 Proposal 1 and 2 implementation | \$27,209,200 | \$0 |
| 2022 Proposal 1 and 2 ongoing oversight | 18,765,400 | 0 |
| Mobile office staffing | 1,220,000 | 0 |
| Postal and mailing service rate increase | 600,000 | 0 |
| Enforcement division staffing increase | 447,500 | 447,500 |
| Equity and inclusion officer | 218,800 | 0 |
| Additional branch office security guards | 150,000 | 0 |
| Security contract increase | 140,000 | 0 |
| ONE-TIME Organ donor registration | 100,000 | 100,000 |
| Executive Revision 2023-1 | 8,100 | 0 |
| Motorcycle safety education grants | 0 | 0 |
| Total State | \$48,859,000 | \$547,500 |
| State Police | | |
| In-service training | \$18,240,000 | \$18,240,000 |
| Commercial vehicle enforcement | 5,671,700 | 0 |
| Trooper recruit school - one-time | 4,790,300 | 4,790,300 |
| Recruit school annualization | 4,501,800 | 4,501,800 |
| Trooper recruit school - ongoing | 4,213,200 | 4,213,200 |
| Justice training grants | 4,190,000 | 0 |
| MCOLES active shooter response training | 1,300,000 | 1,300,000 |
| OK2Say | 378,700 | 378,700 |
| Ammunition | 231,200 | 231,200 |
| Training only to local units | 200,500 | 0 |
| Investigative services | 151,100 | 0 |
| Intelligence operations | 150,000 | 0 |
| Biometrics and identification | 125,100 | 0 |
| Forensic science | 91,900 | 91,900 |
| Executive revision 2024-1 | 17,200 | 11,700 |
| Executive direction | 15,000 | 0 |
| Secondary road patrol grant program | 0 | 0 |
| Total State Police | \$44,267,700 | \$33,758,800 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|----------------------|---------------------|
| Budget Area/Program | Gross | GF/GP |
| Technology, Management, & Budget | | |
| CSB technical adjustment..... | \$26,831,300 | \$0 |
| Enterprisewide special maintenance for state facilities | 25,000,000 | 25,000,000 |
| Information technology investment fund | 17,892,000 | 17,892,000 |
| Enterprisewide license agreement | 12,600,000 | 12,600,000 |
| Office of Retirement Services IT modernization project | 11,800,000 | 0 |
| State Building Authority rent increase | 5,000,000 | 5,000,000 |
| State psychiatric hospital building operations..... | 3,477,000 | 0 |
| Design and construction services staffing alignment | 2,200,000 | 0 |
| Building operations division contract increases..... | 2,108,000 | 0 |
| Civil Service Commission - HR..... | 1,931,400 | 895,800 |
| Office of the Child Advocate | 1,600,000 | 1,600,000 |
| Capital city support | 1,000,000 | 1,000,000 |
| Central procurement services staffing and IT | 984,100 | 0 |
| SIGMA contractual cost increase | 366,500 | 366,500 |
| Building occupancy and parking charges | 217,600 | 0 |
| Total Technology, Management, & Budget | \$113,007,900 | \$64,354,300 |
| Transportation | | |
| Debt service | \$118,439,600 | \$0 |
| Transit and rail programs revenue adjustments | 62,337,900 | 0 |
| ARP - One-time local bus operating | 45,000,000 | 0 |
| County road commission | 25,152,800 | 0 |
| Highway maintenance materials and services increase..... | 21,698,500 | 0 |
| Aeronautics program revenue adjustment..... | 20,127,800 | 0 |
| Program staffing | 15,643,300 | 0 |
| One-time rail operations and infrastructure | 14,900,000 | 0 |
| Cities and village..... | 14,021,900 | 0 |
| Economic development revenue adjustments | 9,418,000 | 0 |
| Capital outlay special maintenance increase | 1,999,000 | 0 |
| CSB technical | 804,400 | 0 |
| Capital outlay increase | 500,000 | 0 |
| Local bridge program..... | 416,900 | 0 |
| Office of rail staffing | 300,500 | 0 |
| Asset management council admin support..... | 250,000 | 0 |
| Federal aid buyout program staffing | 165,100 | 0 |
| Movable bridge program..... | 158,200 | 0 |
| Detroit/Wayne port authority | 100,000 | 0 |
| Total Transportation | \$351,433,900 | \$0 |

Table 12 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM INCREASES | | |
|--|------------------------|------------------------|
| Budget Area/Program | Gross | GF/GP |
| Treasury - Operations | | |
| Technical adjustments | \$32,100,500 | \$90,000 |
| Qualified heavy equipment rental tax | 3,420,000 | 0 |
| Responsible gaming advertising..... | 3,000,000 | 0 |
| Internet gaming and sports betting regulation | 2,239,700 | 0 |
| Payment in lieu of taxes..... | 2,112,700 | 1,675,400 |
| Gaming control accounts receivable system upgrade..... | 2,000,000 | 0 |
| City income tax administration program expansion..... | 1,850,000 | 0 |
| Lottery online and retail sales and operations support..... | 1,000,000 | 0 |
| Attainable and workforce housing tax package | 665,000 | 665,000 |
| Office of revenue and tax analysis | 594,500 | 594,500 |
| School bond loan system upgrade | 171,000 | 171,000 |
| Total Treasury - Operations | \$49,153,400 | \$3,195,900 |
| Treasury - Revenue Sharing | | |
| City, village, and township revenue sharing | \$13,977,900 | \$0 |
| County revenue sharing..... | 12,116,300 | 0 |
| City, village, and township local public safety..... | 5,591,100 | 0 |
| County local public safety | 4,870,600 | 0 |
| Constitutional state general revenue sharing | 2,227,600 | 0 |
| Emmet county | 503,600 | 0 |
| Total Treasury - Revenue Sharing..... | \$39,287,100 | \$0 |
| TOTAL PROGRAM INCREASES | \$6,524,444,600 | \$1,456,144,800 |

Table 13

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS | | |
|---|------------------------|------------------------|
| Budget Area/Program | Gross | GF/GP |
| Agriculture & Rural Development | | |
| Economic development for food and agriculture - one-time | (\$50,000,000) | (\$50,000,000) |
| Office of rural development - one-time | (3,000,000) | (3,000,000) |
| Animal welfare and veterinary care - one-time | (2,000,000) | (2,000,000) |
| Buy Michigan campaign - one-time | (1,000,000) | (1,000,000) |
| Total Agriculture & Rural Development | (\$56,000,000) | (\$56,000,000) |
| Attorney General | | |
| FY 2022-23 supplemental appropriations removal | (\$11,285,000) | \$0 |
| FY 2022-23 one-time appropriations removal | (8,500,000) | (8,500,000) |
| Total Attorney General | (\$19,785,000) | (\$8,500,000) |
| Capital Outlay | | |
| Remove FY 23 capital outlay projects | (\$487,400,000) | (\$109,000,000) |
| Total Capital Outlay | (\$487,400,000) | (\$109,000,000) |
| Civil Rights | | |
| FY 2022-23 one-time appropriations removal | (\$3,651,900) | (\$3,651,900) |
| FY 2022-23 supplemental appropriations removal | (750,000) | (750,000) |
| Total Civil Rights | (\$4,401,900) | (\$4,401,900) |
| Community Colleges | | |
| Remove FY23 one-time appropriations | (\$81,200,000) | \$0 |
| Total Community Colleges | (\$81,200,000) | \$0 |
| Education | | |
| FY 2022-23 supplemental appropriation removal | (\$21,869,800) | (\$4,618,100) |
| Library pilot program | (800,000) | (800,000) |
| FY 2022-23 one-time appropriation removal | (250,000) | (250,000) |
| Total Education | (\$22,919,800) | (\$5,668,100) |
| Environment, Great Lakes, & Energy | | |
| Removal of FY 2022-23 supplemental funding | (\$658,113,100) | (\$108,529,000) |
| Removal of FY 2022-23 one-time funding | (94,820,900) | (17,650,000) |
| Total Environment, Great Lakes, & Energy | (\$752,934,000) | (\$126,179,000) |
| Health & Human Services | | |
| Eliminate Federal electronic health record authority | (\$8,000,000) | \$0 |
| Eliminate guardianship unpaid case allocation | (5,000,000) | (5,000,000) |
| Removal of predictive modeling contract | (1,200,000) | (300,000) |
| Eliminate recovery high school allocation | (600,000) | (600,000) |
| Elimination of child welfare legal representation pilot | (500,000) | (500,000) |
| Removal of Medicaid and Medicare reimbursement study | (200,000) | (100,000) |
| Eliminate Mosaic Counseling | (100,000) | (100,000) |
| Removal of human embryo public information funding | (100,000) | (100,000) |
| Eliminate Allegan Legal Assistance | (50,000) | (50,000) |
| Eliminate free family expo | (25,000) | (25,000) |
| Total Health & Human Services | (\$15,775,000) | (\$6,775,000) |

Table 13 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS | | |
|---|--------------------------|--------------------------|
| Budget Area/Program | Gross | GF/GP |
| Higher Education | | |
| MPERS UAAL paydown..... | (\$200,000,000) | \$0 |
| MPERS UAAL stabilization payment | (70,000) | 0 |
| Total Higher Education | (\$200,070,000) | \$0 |
| Judiciary | | |
| Removal of current year one-time appropriations | (\$151,437,200) | (\$151,437,200) |
| Fiscal year 2022-23 supplemental backout | (11,700,000) | (1,700,000) |
| Total Judiciary | (\$163,137,200) | (\$153,137,200) |
| Labor & Economic Opportunity | | |
| Remove FY 23 one-time appropriations from enacted..... | (\$4,375,403,900) | (\$1,968,202,300) |
| Remove FY 23 one-time appropriations from supplementals | (1,205,024,500) | (1,154,274,500) |
| Pure Michigan federal ARP funding | (15,000,000) | 0 |
| Total Labor & Economic Opportunity | (\$5,595,428,400) | (\$3,122,476,800) |
| Legislature | | |
| Removal of supplemental funding in PA 1 of 2023 | (\$3,170,000) | (\$3,170,000) |
| Total Legislature | (\$3,170,000) | (\$3,170,000) |
| Licensing & Regulatory Affairs | | |
| Low carbon grant program..... | (\$25,000,000) | (\$25,000,000) |
| Removal of FY 2022-23 one-time appropriations..... | (8,343,600) | (4,500,000) |
| Removal of FY 2022-23 supplemental appropriations | (1,001,000) | 0 |
| Total Licensing & Regulatory Affairs | (\$34,344,600) | (\$29,500,000) |
| Military & Veterans Affairs | | |
| Armory modernization - one-time | (\$115,000,000) | (\$55,000,000) |
| State veterans cemetery - one-time | (12,000,000) | (1,500,000) |
| Grand Rapids home for veterans transition - one-time | (6,456,000) | (4,065,000) |
| Selfridge Air National Guard base - one-time..... | (6,100,000) | (6,100,000) |
| MVFA facilities transition funding - one-time | (6,000,000) | (6,000,000) |
| Veterans suicide prevention outreach - one-time..... | (1,200,000) | (1,200,000) |
| Veterans cemetery feasibility study - one-time..... | (250,000) | (250,000) |
| Michigan volunteer defense force - one-time | (100,000) | (100,000) |
| Total Military & Veterans Affairs | (\$147,106,000) | (\$74,215,000) |
| Natural Resources | | |
| Removal of FY 2022-23 supplemental funding | (\$133,182,500) | (\$88,200,000) |
| Removal of FY 2022-23 one-time funding..... | (46,935,000) | (45,385,000) |
| Capital Outlay - FY 2023 appropriation no longer needed | (1,000,000) | 0 |
| Total Natural Resources | (\$181,117,500) | (\$133,585,000) |
| School Aid | | |
| Remove FY 2022-23 one-time items | (\$2,412,285,500) | (\$74,752,000) |
| School resource officers | (25,000,000) | 0 |
| Benchmark assessments for FY 2024-25 | (11,500,000) | 0 |
| Total School Aid..... | (\$2,448,785,500) | (\$74,752,000) |

Table 13 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS | | |
|---|---------------------------|--------------------------|
| Budget Area/Program | Gross | GF/GP |
| State Police | | |
| In-service training - one-time | (\$20,000,000) | (\$20,000,000) |
| Trooper school - one-time..... | (4,694,200) | (4,694,200) |
| Contracts and services - one-time | (3,100,000) | (3,100,000) |
| Recruitment, training, and outreach - one-time | (1,000,000) | (1,000,000) |
| Crime victim support pilot program - one-time..... | (518,400) | (518,400) |
| Total State Police | (\$29,312,600) | (\$29,312,600) |
| Technology, Management, & Budget | | |
| Information technology investment fund | (\$100,000,000) | (\$100,000,000) |
| Enterprisewide special maintenance - state facilities | (70,000,000) | (70,000,000) |
| Make it in Michigan | (50,000,000) | (50,000,000) |
| IIJA - State and local cybersecurity grant program | (31,457,200) | (7,580,100) |
| Supply chain technology | (15,000,000) | (15,000,000) |
| Business incentive study | (1,000,000) | (1,000,000) |
| Software licensing assessment | (750,000) | (750,000) |
| Actuarial study | (500,000) | (500,000) |
| Total Technology, Management, & Budget | (\$268,707,200) | (\$244,830,100) |
| Transportation | | |
| Removal of supplemental funding in PA 5 of 2023 | (\$330,000,000) | (\$330,000,000) |
| Removal of supplemental funding in PA 119 of 2023 | (125,648,700) | 0 |
| Removal of current year one-time funding | (67,500,000) | (66,250,000) |
| Removal of supplemental funding in PA 1 of 2023 | (25,000,000) | (25,000,000) |
| Total Transportation | (\$548,148,700) | (\$421,250,000) |
| Treasury - Operations | | |
| FY 2022-23 one-time appropriations removal | (\$872,000,000) | (\$869,000,000) |
| FY 2022-23 supplemental appropriations removal..... | (18,099,000) | (14,699,000) |
| Total Treasury - Operations | (\$890,099,000) | (\$883,699,000) |
| Treasury - Revenue Sharing | | |
| FY 2022-23 one-time appropriations removal | (\$4,981,400) | \$0 |
| Total Treasury - Revenue Sharing..... | (\$4,981,400) | \$0 |
| TOTAL PROGRAM ELIMINATIONS | (\$11,954,823,800) | (\$5,486,451,700) |

Table 14

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS | | |
|--|-----------------------|-----------------------|
| Budget Area/Program | Gross | GF/GP |
| Agriculture & Rural Development | | |
| Adjustment for FY 2022-23 supplemental | (\$10,260,000) | (\$10,000,000) |
| Total Agriculture & Rural Development..... | (\$10,260,000) | (\$10,000,000) |
| Community Colleges | | |
| Indian tuition waiver adjustment | (\$254,400) | \$0 |
| Total Community Colleges..... | (\$254,400) | \$0 |
| Corrections | | |
| Removal of FY 22 one-time items | (\$40,000,000) | (\$40,000,000) |
| Michigan Reformatory consolidation savings | (33,161,200) | (33,161,200) |
| Gus Harrison consolidation savings | (15,685,200) | (15,685,200) |
| Probation residential services (reallocated to other lines)..... | (2,000,000) | (2,000,000) |
| Public safety initiative | (2,000,000) | (2,000,000) |
| Adjustment for FY 2022-23 supplemental | (250,000) | 347,800,000 |
| Total Corrections | (\$93,096,400) | \$254,953,600 |
| Education | | |
| Technical adjustment..... | (\$89,300) | (\$195,700) |
| Total Education | (\$89,300) | (\$195,700) |
| Environment, Great Lakes, & Energy | | |
| CSB technical adjustments..... | (\$58,857,200) | \$0 |
| Total Environment, Great Lakes, & Energy | (\$58,857,200) | \$0 |
| Health & Human Services | | |
| Healthy Michigan Plan (HMP) physical health base and caseload | (\$750,370,300) | (\$74,358,800) |
| Traditional physical health Medicaid `base and caseload | (365,676,200) | 264,840,400 |
| One-time: ARP - home- and community-based services | (189,695,500) | (189,695,500) |
| Medicaid behavioral health services base and caseload | (188,165,000) | 84,186,900 |
| One-time: behavioral health care services and facilities | (170,600,000) | (170,600,000) |
| Removal of FY23 ARP HCBS Medicaid mental health | (112,770,200) | 0 |
| Healthy Michigan Plan (HMP) behavioral health base and caseload | (93,258,800) | (9,364,600) |
| Removal of FY 23 supplemental LIHEAP federal award..... | (82,523,900) | 0 |
| One-time: ARP - strengthening US public health work force | (80,880,600) | 0 |
| One-time: ARP - health care recruitment, retention, and training | (75,000,000) | 0 |
| One-time: ARP - nursing home workforce..... | (67,000,000) | 0 |
| One-time: infrastructure grants to enhance pediatric inpatient services | (50,000,000) | (50,000,000) |
| One-time: weatherization assistance - IJJA | (40,000,000) | 0 |
| One-time: ARP - vaccine support | (36,095,900) | 0 |
| One-time: ARP - local water utility affordability | (35,000,000) | 0 |
| Removal of FY23 ARP home- and community-based services (HCBS) adult home help. | (33,110,900) | 0 |
| Removal of FY23 ARP HCBS funding..... | (30,709,000) | 0 |
| One-time: ARP - cooperative agreement | (29,704,600) | 0 |
| One-time: Comprehensive Child Welfare Information System..... | (28,989,500) | (14,283,400) |
| One-time: ARP - senior centers (4 locations)..... | (28,000,000) | 0 |
| One-time: ARP - sexually transmitted disease | (27,696,800) | 0 |

Table 14 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS | | |
|---|--------------|--------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services (continued) | | |
| Removal of FY23 Certified Community Behavioral Health Clinics federal authorization | (25,000,000) | 0 |
| One-time: water utility affordability | (25,000,000) | (25,000,000) |
| One-time: ARP - pre-weatherization..... | (25,000,000) | 0 |
| One-time: clinical integration fund | (25,000,000) | (25,000,000) |
| One-time: community health campus pilot project | (25,000,000) | (25,000,000) |
| One-time: community mental health services programs integration readiness..... | (25,000,000) | (25,000,000) |
| Reduction in Federal victim of crime act authorization..... | (20,000,000) | 0 |
| Special financing: LTC base correction | (18,211,300) | 15,529,200 |
| Medicaid autism services base and caseload | (17,403,400) | 8,619,000 |
| Special financing: tribal pharmaceutical AIR | (16,653,400) | 0 |
| One-time: Program of All-Inclusive Care for the Elderly pandemic relief | (15,500,000) | (15,500,000) |
| One-time: behavioral health care services and facilities | (15,000,000) | (15,000,000) |
| One-time: critical child welfare infrastructure..... | (15,000,000) | (15,000,000) |
| Removal of FY23 ARP integrated care organization..... | (12,453,000) | 0 |
| Reduce legal services funding..... | (12,200,000) | (12,200,000) |
| One-time: ARP - CVI - community grant programs | (10,000,000) | 0 |
| One-time: E-FMAP redetermination compliance | (10,000,000) | (5,000,000) |
| One-time: health system project..... | (10,000,000) | (10,000,000) |
| One-time: jail diversion fund | (10,000,000) | (10,000,000) |
| One-time: MEHP - mental health expansion | (10,000,000) | (10,000,000) |
| One-time: multicultural integration funding | (8,600,000) | (8,600,000) |
| One-time: Safe Harbor..... | (8,333,300) | (8,333,300) |
| One-time: first responder and public safety staff mental health | (7,500,000) | (7,500,000) |
| Reduction in West Michigan Partnership for Children payments | (7,248,700) | (7,248,700) |
| One-time: hospital improvement grant | (6,600,000) | (6,600,000) |
| One-time: health workforce development..... | (6,550,000) | (6,550,000) |
| One-time: permanent supportive housing | (6,000,000) | (6,000,000) |
| Special financing: state psych DSH..... | (5,727,400) | 0 |
| One-time: narcotics awareness program..... | (5,000,000) | (5,000,000) |
| One-time: quality assurance assessment program overpayment reimbursement..... | (4,237,200) | (4,237,200) |
| Special financing: MI DOCS authorization | (4,200,000) | 0 |
| One-time: Senior living and health care expansion | (4,000,000) | (4,000,000) |
| Caseload: CSHCS | (3,976,400) | 9,580,900 |
| One-time: food security council | (3,950,000) | (3,950,000) |
| One-time: pathway hub..... | (3,400,000) | (3,400,000) |
| One-time: Incompass - COVID-19 grants..... | (3,000,000) | (3,000,000) |
| Move My Community Dental Center funding to one-time..... | (2,750,000) | (2,750,000) |
| Various line-item lapses..... | (2,750,000) | (2,750,000) |
| One-time: autism comprehensive care center..... | (2,500,000) | (2,500,000) |
| One-time: first responder and public safety staff mental health | (2,500,000) | (2,500,000) |
| One-time: Insight behavioral health | (2,500,000) | (2,500,000) |
| One-time: sickle cell center..... | (2,500,000) | (2,500,000) |

Table 14 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS | | |
|---|--------------|--------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services (continued) | | |
| One-time: child welfare day treatment pilot program..... | (2,480,000) | (2,480,000) |
| Caseload: family support subsidy..... | (2,371,200) | 0 |
| Special financing: Medicare premiums..... | (2,353,500) | 150,700 |
| Savings due to DHHS canceled leases..... | (2,134,600) | (849,100) |
| One-time: foster care services..... | (2,000,000) | (2,000,000) |
| One-time: upper peninsula robotic spinal surgery capital cost grant | (2,000,000) | (2,000,000) |
| One-time: home repair and plumbing assistance grants..... | (1,823,300) | (1,823,300) |
| One-time: Kinship and the Bridge..... | (1,750,000) | (1,750,000) |
| Adoption subsidies base, fund source and caseload | (1,574,900) | (3,067,800) |
| One-time: foster youth transition program grant..... | (1,500,000) | (1,500,000) |
| One-time: behavioral health facilities grants..... | (1,500,000) | (1,500,000) |
| One-time: community house capital grant..... | (1,440,000) | (1,440,000) |
| One-time: human trafficking victims inclusive services grant program | (1,250,000) | (1,250,000) |
| One-time: ARP - senior project fresh..... | (1,200,000) | 0 |
| Reduce stroke/STEMI funding..... | (1,000,000) | (1,000,000) |
| Move Van Andel funding to one-time | (1,000,000) | (1,000,000) |
| One-time: behavioral health professionals for schools..... | (1,000,000) | (1,000,000) |
| One-time: City of Detroit environmental monitoring | (1,000,000) | (1,000,000) |
| One-time: Honor psychiatric residency..... | (1,000,000) | (1,000,000) |
| One-time: ride-to-work program | (1,000,000) | (1,000,000) |
| One-time: school training and technical assistance | (1,000,000) | (1,000,000) |
| One-time: senior living and healthcare expansion | (1,000,000) | (1,000,000) |
| One-time: wellness center pilot project..... | (1,000,000) | (1,000,000) |
| One-time: ARP - CVI - creation and initial funding staffing | (800,000) | 0 |
| One-time: Unified clinics resiliency center for families and children | (750,000) | (750,000) |
| One-time: food distribution..... | (700,000) | (700,000) |
| One-time: behavioral health patient health information tool..... | (600,000) | (600,000) |
| One-time: domestic violence prevention and treatment | (600,000) | (600,000) |
| Removal of FY23 ARP HCBS personal care services | (574,900) | 0 |
| One-time: COVID-19 elder justice | (568,100) | 0 |
| Backout FY 23 supplemental Sexual Assault Evidence Kit Tracking Fund | (528,000) | 0 |
| One-time: child advocacy centers | (500,000) | (500,000) |
| One-time: committee on juvenile justice grants..... | (500,000) | (500,000) |
| One-time: parental stress and child mental health program..... | (500,000) | (500,000) |
| One-time: uterine fibroid grant..... | (500,000) | (500,000) |
| One-time: wrap-around services | (400,000) | (400,000) |
| Supplemental Security Income base, fund source and caseload | (395,800) | (395,800) |
| One-time: Great Lakes Recovery Center | (250,000) | (250,000) |
| Reduce adult home help mobile funding | (150,000) | (150,000) |
| One-time: recovery community organization | (150,000) | (150,000) |
| Reduce homeless birth certificate funding..... | (80,000) | (80,000) |
| Removal of FY23 ARP HCBS home health services | (77,500) | 0 |

Table 14 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS | | |
|---|--------------------------|------------------------|
| Budget Area/Program | Gross | GF/GP |
| Health & Human Services (continued) | | |
| One-time: teen walk-in mental health funding | (50,000) | (50,000) |
| MPHI staff to DHHS staff conversion | (40,000) | (40,000) |
| One-time: mediation services | (40,000) | (40,000) |
| State restricted: Marihuana Regulatory Fund decrease | (3,400) | 0 |
| Total Health & Human Services | (\$3,004,626,500) | (\$442,880,400) |
| Higher Education | | |
| Phaseout of Michigan Competitive Scholarship | (\$3,000,000) | (\$3,000,000) |
| Total Higher Education | (\$3,000,000) | (\$3,000,000) |
| Judiciary | | |
| Statutory judgeship adjustments | (\$134,600) | (\$134,600) |
| Total Judiciary | (\$134,600) | (\$134,600) |
| Legislature | | |
| Cora Anderson Building | (\$6,740,900) | (\$6,740,900) |
| Adjustment for FY 2022-23 supplemental | (5,100,000) | (5,100,000) |
| Total Legislature | (\$11,840,900) | (\$11,840,900) |
| Military & Veterans Affairs | | |
| Adjustment for FY 2022-23 supplemental appropriations | (\$3,950,000) | (\$3,200,000) |
| D.J. Jacobetti veterans home adjustment | (1,757,000) | 0 |
| Michigan veterans affairs agency | (540,000) | 0 |
| Military retirement | (106,000) | (106,000) |
| Total Military & Veterans Affairs | (\$6,353,000) | (\$3,306,000) |
| Natural Resources | | |
| Executive revision 2023-1 | (\$2,482,900) | \$7,600 |
| CSB technical adjustments | (1,632,400) | 0 |
| Capital Outlay - State boating infrastructure maintenance | (700,000) | 0 |
| Capital Outlay - Local boating infrastructure maintenance | (300,000) | 0 |
| CSB technical adjustments: payments to locals | 0 | 0 |
| Total Natural Resources | (\$5,115,300) | \$7,600 |
| Natural Resources Trust Fund | | |
| Removal of FY 2022-2023 supplemental appropriations | (\$23,306,200) | \$0 |
| Total Natural Resources Trust Fund | (\$23,306,200) | \$0 |
| School Aid | | |
| Foundation allowance costs | (\$149,000,000) | \$0 |
| Foundation allowance cyber school reduction | (9,800,000) | 0 |
| Total School Aid | (\$158,800,000) | \$0 |
| State | | |
| Adjustment for FY 2022-23 supplemental | (\$11,575,000) | \$0 |
| Total State | (\$11,575,000) | \$0 |
| State Police | | |
| Adjustment for FY 2022-23 supplemental appropriations | (\$21,890,000) | (\$10,000,000) |
| Total State Police | (\$21,890,000) | (\$10,000,000) |

Table 14 - continued

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS | | |
|--|--------------------------|------------------------|
| Budget Area/Program | Gross | GF/GP |
| Technology, Management, & Budget | | |
| Removal of supplemental administrative services funding..... | (\$2,108,000) | (\$2,108,000) |
| Total Technology, Management, & Budget | (\$2,108,000) | (\$2,108,000) |
| Transportation | | |
| State trunkline road & bridge | (\$108,848,100) | \$0 |
| Total Transportation | (\$108,848,100) | \$0 |
| TOTAL PROGRAM REDUCTIONS | (\$3,520,154,900) | (\$228,504,400) |

Table 15

| FY 2023-24 INITIAL APPROPRIATIONS FUND SHIFTS TO INCREASE/(REDUCE) GF/GP | |
|---|---------------------|
| Budget Area/Program | GF/GP |
| Education | |
| Child care TANF to GF/GP fund shift | \$12,000,000 |
| Total Education | \$12,000,000 |
| Health & Human Services | |
| FY24 Temp. FMAP: health services | (\$33,269,900) |
| FY23 Temp. FMAP: child welfare | 3,344,600 |
| FY23 Temp. FMAP: behavioral health services | (156,125,400) |
| FY23 Temp. FMAP: CHIP healthy homes program | (841,000) |
| FY23 Temp. FMAP: CSHCS | (10,774,600) |
| FY23 Temp. FMAP: health services | (441,377,400) |
| FY23 Temp. FMAP: Q4 payments - rates | (5,851,000) |
| FY23 Temp. FMAP: state psychiatric hospitals | (2,033,800) |
| FY24 Temp. FMAP reversal: child welfare | 9,543,300 |
| FY24 Temp. FMAP reversal: behavioral health services | 156,125,400 |
| FY24 Temp. FMAP reversal: CHIP healthy homes program | 841,000 |
| FY24 Temp. FMAP reversal: CSHCS | 10,774,600 |
| FY24 Temp. FMAP reversal: health services | 441,377,400 |
| FY24 Temp. FMAP reversal: Q4 payments - rates | 5,851,000 |
| FY24 Temp. FMAP reversal: state psychiatric hospitals | 2,033,800 |
| FY24 Temp. FMAP: child welfare | (669,100) |
| FY24 Temp. FMAP: behavioral health services | (10,927,300) |
| FY24 Temp. FMAP: CHIP healthy homes program | (63,400) |
| FY24 Temp. FMAP: CSHCS | (812,200) |
| FY24 Temp. FMAP: FMPP | (4,215,500) |
| FY24 Temp. FMAP: state psychiatric hospitals | 1,880,300 |
| FY23: Temp. FMAP CCBHC removal | 642,000 |
| FY23: Temp. FMAP hospital DSH removal | 2,790,000 |
| West Michigan Partnership for Children admin pmt fund shift | (34,900) |
| Federal: fund shift diaper assistance TANF to GF/GP | 1,202,200 |
| State restricted: fund shift Healthy Michigan Fund and GF/GP | 4,100,000 |
| State restricted: fund shift Medicaid benefits trust fund and GF/GP | 700,000 |

Table 15 - continued

| FY 2023-24 INITIAL APPROPRIATIONS FUND SHIFTS TO INCREASE/(REDUCE) GF/GP | |
|---|------------------------|
| Budget Area/Program | GF/GP |
| FY24 FMAP: child welfare | (499,500) |
| FY24 FMAP: behavioral health services | (7,751,300) |
| FY24 FMAP: CHIP healthy homes program..... | (104,300) |
| FY24 FMAP: CSHCS..... | (484,500) |
| FY24 FMAP: FIP retained child support collections | (57,000) |
| FY24 FMAP: health and aging services | (25,500,600) |
| FY24 FMAP: state psychiatric hospitals | (144,500) |
| Special financing: Medicaid behavioral health | 747,300 |
| Special financing: Medicaid certified public expenditures - county medical care facility..... | (20,044,400) |
| Special financing: Medicaid QAAP retainer adjustments | (14,173,300) |
| Special financing: Medicaid state psych DSH | 3,706,200 |
| Special financing: school-based services excess revenue | 3,824,500 |
| Special financing: Medicaid QAAP retainer adjustments | 63,006,800 |
| Special financing: Medicaid ACA rebates..... | 19,496,100 |
| FY24 fund shift: IPA true-up | (43,447,300) |
| Total Health & Human Services | (\$47,215,700) |
| Higher Education | |
| GF/GP to School Aid Fund shift | (\$100,000,000) |
| Total Higher Education | (\$100,000,000) |
| Judiciary | |
| Statewide management system implementation - user fee offsets | \$6,500,000 |
| Law exam fee revenue shortfall..... | 162,000 |
| Total Judiciary | \$6,662,000 |
| Licensing & Regulatory Affairs | |
| Property management savings to corporations, securities, and commercial licensing | 0 |
| Total Licensing & Regulatory Affairs | \$0 |
| School Aid | |
| Great Start Readiness Program | \$0 |
| Foundation allowance SAF to GF/GP shift..... | (354,300) |
| Total School Aid | (\$354,300) |
| State | |
| CSB technical adjustment to shift GF/GP for restricted | (\$1,500) |
| Total State | (\$1,500) |
| Technology, Management, & Budget | |
| SWCAP adjustments | \$1,277,000 |
| Total Technology, Management, & Budget | \$1,277,000 |
| Transportation | |
| Road and bridge to operating | \$0 |
| Executive budget revisions..... | 0 |
| Restore TEDF target industry program funding..... | 0 |
| Total Transportation | \$0 |
| TOTAL FUND SHIFTS AFFECTING GF/GP | (\$127,632,500) |

Table 16

| FY 2023-24 INITIAL APPROPRIATIONS PROGRAM TRANSFERS | | |
|--|--------------------|------------|
| Budget Area/Program | Gross | GF/GP |
| Licensing & Regulatory Affairs | | |
| Industrial hemp shift from MDARD (EO 2022-1) | \$300,000 | \$0 |
| Total Licensing & Regulatory Affairs | \$300,000 | \$0 |
| Technology, Management, & Budget | | |
| Transfer IT support to the Michigan Bureau of Lottery..... | (\$155,300) | \$0 |
| Total Technology, Management, & Budget..... | (\$155,300) | \$0 |
| Treasury - Operations | | |
| Lottery FTE transfer..... | \$0 | \$0 |
| Total Treasury - Operations | \$0 | \$0 |
| TOTAL PROGRAM TRANSFERS..... | \$144,700 | \$0 |

Table 17

| FY 2023-24 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 | (\$245,500) | \$300 | (\$10,500) | \$0 | (\$47,200) | (\$188,100) |
| Attorney General | (322,400) | (122,500) | (38,100) | 0 | (43,600) | (118,200) |
| Civil Rights | (66,800) | 0 | 0 | 0 | 0 | (66,800) |
| Corrections | (11,112,100) | 0 | (4,900) | (85,600) | (26,300) | (10,995,300) |
| Education | (107,600) | 0 | (170,800) | (23,600) | 71,300 | 15,500 |
| Environment, Great Lakes, & Energy | (1,434,900) | (6,800) | (129,100) | (500) | (974,700) | (323,800) |
| Executive | 135,800 | 0 | 0 | 0 | 0 | 135,800 |
| Health & Human Services | (8,534,700) | (19,100) | (4,176,500) | (65,100) | (64,100) | (4,209,900) |
| Insurance & Financial Services | (205,600) | (2,900) | 0 | 0 | (202,700) | 0 |
| Judiciary | 2,716,800 | 0 | (9,000) | (30,000) | (28,800) | 2,784,600 |
| Labor & Economic Opportunity | (1,617,100) | 0 | (955,700) | 12,600 | (615,800) | (58,200) |
| Legislature | 0 | 0 | 0 | 0 | 0 | 0 |
| Licensing & Regulatory Affairs | (1,367,500) | (129,700) | (74,800) | 0 | (1,058,000) | (105,000) |
| Military & Veterans Affairs | (785,100) | 0 | (344,900) | 0 | (138,400) | (301,800) |
| Natural Resources | (664,300) | (500) | (114,500) | 0 | (508,000) | (41,300) |
| School Aid | (45,200) | 0 | 0 | 0 | (1,500) | (43,700) |
| State | 38,800 | (73,500) | (1,500) | 0 | 129,400 | (15,600) |
| State Police | 24,807,300 | 590,800 | 373,400 | 300 | 2,351,100 | 21,491,700 |
| Technology, Management, & Budget | (1,411,100) | (995,200) | (18,200) | 3,500 | (284,200) | (117,000) |
| Transportation | (102,800) | (8,300) | (136,100) | 0 | 41,600 | 0 |
| Treasury - Operations | (828,000) | (55,800) | (50,400) | (21,500) | (718,100) | 17,800 |
| TOTAL ECONOMIC ADJUSTMENTS | (\$1,152,000) | (\$823,200) | (\$5,861,600) | (\$209,900) | (\$2,118,000) | \$7,860,700 |
| UNCLASSIFIED SALARIES ADJ. | \$435,600 | (\$18,000) | \$44,300 | \$0 | \$204,300 | \$205,000 |

STATE EMPLOYEE COMPENSATION CHANGES AND EMPLOYMENT LEVELS

The FY 2023-24 initial budget reflects the recommendations for State employee compensation adopted by the Civil Service Commission on December 19, 2022. As part of the second 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 2023-24 a 2.0% base wage increase to become effective October 1, 2023. No lump-sum payment will be provided in FY 2023-24. 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 2023-24. The Commission approved a 2.0% base wage increase to become effective October 1, 2023. No lump-sum payment will be provided in FY 2023-24. 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 2023-24, including employee salary increases of \$73.0 million Gross, \$35.9 million GF/GP. The State's portion of the cost increase for longevity and employee health insurance is estimated at \$1.3 million Gross and \$660,300 GF/GP for FY 2023-24. The amount that needs to be contributed to the State employee retirement systems in FY 2023-24 results in an increase in costs for the FY 2023-24 budget. Retirement contributions will increase by \$28.3 million Gross and \$15.7 million GF/GP. Other employee retirement costs (OERC) for FY 2023-24 are less than the costs in FY 2022-23; OERC will decrease by \$104.2 million Gross and \$46.1 million GF/GP. Other economic adjustments, including worker's compensation, total \$914,700 Gross, \$1.8 million GF/GP. While the total impact of economic adjustments for FY 2023-24 is an estimated decrease of \$700,000, GF/GP expenditures will increase by \$8.0 million in FY 2023-24 on a total wage, salary, and benefit base of approximately \$6.4 billion.

Table 18
FY 2023-24 INITIAL APPROPRIATIONS
ESTIMATES OF ECONOMIC ADJUSTMENTS INCLUDED IN BUDGET
(millions of dollars)

| | Gross | GF/GP |
|--|----------------|--------------|
| Wages and Salaries | \$73.0 | \$35.9 |
| Longevity and Employee Insurance Costs | 1.3 | 0.7 |
| Retirement Contributions..... | 28.3 | 15.7 |
| Other Employee Retirement Costs (OERC)..... | (104.2) | (46.1) |
| Workers' Compensation | (0.4) | 0.4 |
| All Other Economics | 1.3 | 1.4 |
| TOTAL ESTIMATED ECONOMIC INCREASES..... | (\$0.7) | \$8.0 |

Table 19 and Figure E provide a summary of State classified full-time equated positions (FTEs) appropriated in FY 2023-24 versus the year-to-date level of FTEs appropriated in FY 2022-23. Total appropriated FTEs in FY 2023-24 equal 55,634.5, an increase of 704.1, or 1.3%, from FY 2022-23. The largest FTE increase, 169.0 FTEs, is in the Department of Health and Human Services (DHHS) for program staffing. The largest decrease in FTEs, a reduction of 308.4 FTEs, is in the Department of Corrections to adjust for the closure of the Michigan Reformatory and consolidations at the Gus Harrison Correctional Facility in November 2022.

Table 19
FULL-TIME EQUATED POSITIONS
FY 2022-23 VERSUS FY 2023-24

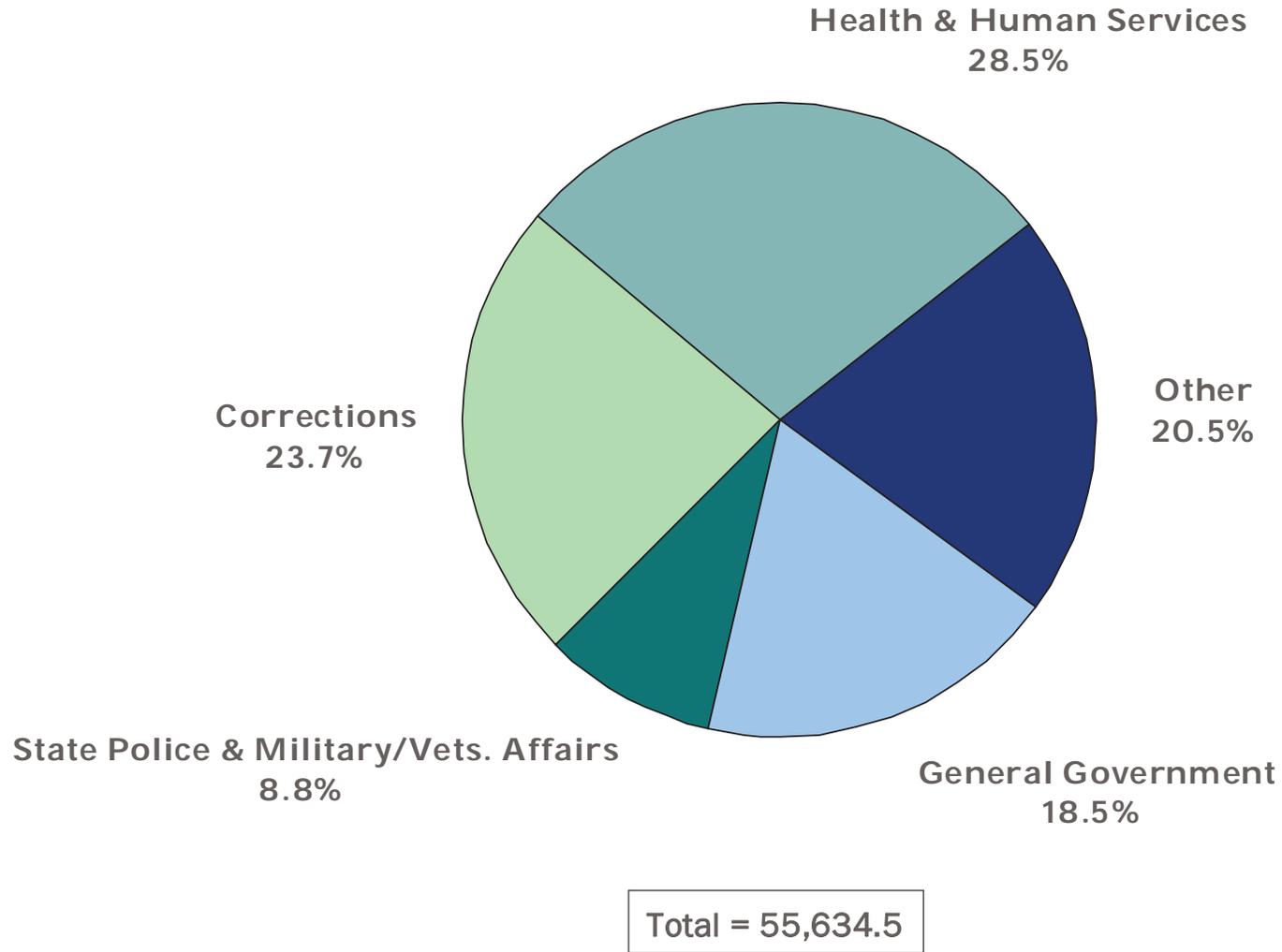
| Department/Budget Area | FY 2022-23 Year-to-Date Positions | FY 2023-24 Initial Positions | Position Change | Percent Change |
|--|--|---|----------------------------|---------------------------|
| Agriculture & Rural Development..... | 531.0 | 544.0 | 13.0 | 2.4% |
| Attorney General | 543.4 | 605.4 | 62.0 | 11.4 |
| Civil Rights | 109.0 | 160.0 | 51.0 | 46.8 |
| Corrections | 13,498.4 | 13,190.0 | (308.4) | (2.3) |
| Education | 621.5 | 634.5 | 13.0 | 2.1 |
| Environment, Great Lakes, & Energy | 1,510.0 | 1,610.0 | 100.0 | 6.6 |
| Executive | 86.2 | 86.2 | 0.0 | 0.0 |
| Health & Human Services | 15,686.5 | 15,855.5 | 169.0 | 1.1 |
| Higher Education..... | 0.0 | 0.0 | 0.0 | 0.0 |
| Insurance & Financial Services..... | 384.5 | 388.5 | 4.0 | 1.0 |
| Judiciary | 543.5 | 598.0 | 54.5 | 10.0 |
| Labor & Economic Opportunity | 2,579.4 | 2,614.4 | 35.0 | 1.4 |
| Licensing & Regulatory Affairs | 1,849.9 | 1,863.9 | 14.0 | 0.8 |
| Military & Veterans Affairs..... | 1,054.5 | 1,051.0 | (3.5) | (0.3) |
| Natural Resources | 2,412.8 | 2,549.3 | 136.5 | 5.7 |
| State | 1,586.0 | 1,619.0 | 33.0 | 2.1 |
| State Police | 3,750.0 | 3,829.0 | 79.0 | 2.1 |
| Technology, Management, & Budget..... | 3,161.0 | 3,214.0 | 53.0 | 1.7 |
| Transportation | 3,050.3 | 3,218.3 | 168.0 | 5.5 |
| Treasury - Operations | 1,972.5 | 2,003.5 | 31.0 | 1.6 |
| TOTAL POSITIONS..... | 54,930.4 | 55,634.5 | 704.1 | 1.3% |

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

Figure E

Full-Time Equated Classified Positions

FY 2023-24 Initial Appropriations



SCHOOL AID BUDGET HIGHLIGHTS

The FY 2023-24 Pre K-12/School Aid budget totals just under \$21.5 billion, an increase of \$1.3 billion from year-to-date FY 2022-23 gross appropriations including an increase of \$1.6 billion in State support. In addition to supporting the K-12 budget, the SAF continues to allocate revenue to support postsecondary budgets, with \$544.6 million SAF allocated for community colleges and \$482.3 million allocated for higher education. The total SAF allocated for postsecondary purposes is \$1,026.9 million for FY 2023-24, an increase of \$230.4 million from year-to-date FY 2022-23. The K-12 portion of the budget includes spending of \$601.2 million to increase the target foundation allowance by \$458 per pupil, bringing the target foundation allowance to \$9,608 per pupil. Online cyber charter schools do not get an increase and receive a foundation allowance of \$9,150 in FY 2023-24.

Some of the new programs in the budget include \$245.0 million from the school infrastructure and consolidation fund for consolidation incentive payments; \$225.0 million for a student loan repayment assistance pilot; \$160.0 million for free breakfast and lunch programs for all pre K-12 students; \$140.0 million for professional development, curriculum, and supports; \$125.0 million for electric bus grants; \$125.0 million for district transportation costs; \$71.0 million for enrollment stabilization; and \$63.8 million for educator compensation increases.

Significant increases in existing programs can be credited to funding for Michigan Public School Employees' Retirement System (MPERS) (an additional \$363.6 million for increased normal costs and \$215.8 million to reduce the payroll growth assumption to 0.75%), at-risk (\$204.5 million), special education payments (\$197.5 million), and Great Start Readiness (\$96.8 million). Smaller increases in existing programs include: \$36.0 million for partnership model districts; \$28.9 million for mental health grants and administration; \$25.0 million for before- and after-school programs; \$13.3 million bilingual education; and various other smaller increases.

Technical cost reductions of \$149.0 million are recognized, mainly from declining enrollment and rising taxable values (which reduces the State share of the foundation allowance). Significant reductions result from the elimination of one-time programs, including MPERS UAAL paydown (\$1.0 billion), grow-your-own programs (\$175.0 million, including \$155.0 million Federal), MI Kids Back on Track (\$150.0 million), and the Detroit Public Schools Community District settlement payment (\$94.4 million).

General Fund/General Purpose support of the K-12 portion of the budget is decreased from \$124.4 million in FY 2022-23 to \$87.9 million for FY 2023-24, 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 2023-24 appropriations exceed this minimum constitutional requirement by more than \$2.5 billion. Table 20 provides a summary of the calculations used to determine the State's compliance with this constitutional requirement for FY 2022-23 and FY 2023-24. 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 2022-23 AND FY 2023-24 ESTIMATES (millions of dollars) | | |
|--|---|---|
| | FY 2022-23 Estimate | FY 2023-24 Estimate |
| State Spending from State Resources | \$47,232.4 | \$47,014.1 |
| Required Payments to Local Units of Government (48.97%) | \$23,129.7 | \$23,022.8 |
| Estimated Payments to Local Units of Government | \$24,133.6 | \$25,531.7 |
| Estimated Payments as a Percentage of Total State Spending | 51.1% | 54.3% |
| Surplus of Section 30 Payments | \$1,003.9 | \$2,508.9 |

Table 21

| STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT FY 2022-23 VERSUS FY 2023-24 | | | | |
|---|--|---|------------------------|-------------------|
| Department/Budget Area | FY 2022-23 Year-to-Date Appropriations | FY 2023-24 Initial Appropriations | Dollar Difference | Percent Change |
| Agriculture & Rural Development..... | \$13,600,000 | \$11,900,000 | (\$1,700,000) | (12.5%) |
| Attorney General | 0 | 0 | 0 | 0.0 |
| Capital Outlay..... | 0 | 0 | 0 | 0.0 |
| Civil Rights | 0 | 0 | 0 | 0.0 |
| Community Colleges | 448,558,000 | 544,517,500 | 95,959,500 | 21.4 |
| Corrections | 125,615,400 | 121,453,600 | (4,161,800) | (3.3) |
| Education | 18,717,700 | 17,917,700 | (800,000) | (4.3) |
| Environment, Great Lakes, & Energy | 135,716,000 | 43,592,300 | (92,123,700) | (67.9) |
| Executive..... | 0 | 0 | 0 | 0.0 |
| Health & Human Services | 1,760,586,800 | 1,907,484,900 | 146,898,100 | 8.3 |
| Higher Education..... | 0 | 0 | 0 | 0.0 |
| Insurance & Financial Services..... | 0 | 0 | 0 | 0.0 |
| Judiciary | 150,357,800 | 150,611,100 | 253,300 | 0.2 |
| Labor & Economic Opportunity | 162,897,200 | 72,724,900 | (90,172,300) | (55.4) |
| Legislature..... | 0 | 0 | 0 | 0.0 |
| Licensing & Regulatory Affairs | 169,417,400 | 242,917,400 | 73,500,000 | 43.4 |
| Military & Veterans Affairs..... | 4,176,000 | 4,178,000 | 2,000 | 0.0 |
| Natural Resources | 10,971,400 | 15,792,100 | 4,820,700 | 43.9 |
| Natural Resources Trust Fund | 12,608,200 | 0 | (12,608,200) | (100.0) |
| School Aid | 16,036,571,400 | 17,622,688,000 | 1,586,116,600 | 9.9 |
| State | 1,417,200 | 31,794,300 | 30,377,100 | 2,143.5 |
| State Police | 22,519,700 | 42,391,500 | 19,871,800 | 88.2 |
| Technology, Management, & Budget..... | 0 | 0 | 0 | 0.0 |
| Transportation | 2,412,503,600 | 2,689,706,300 | 277,202,700 | 11.5 |
| Treasury - Debt Service | 0 | 0 | 0 | 0.0 |
| Treasury - Operations | 1,018,267,900 | 348,700,600 | (669,567,300) | (65.8) |
| Treasury - Revenue Sharing..... | 1,629,053,500 | 1,663,359,200 | 34,305,700 | 2.1 |
| TOTAL BUDGET AREA APPROPRIATIONS | \$24,133,555,200 | \$25,531,729,400 | \$1,398,174,200 | 5.8% |

DEBT SERVICE APPROPRIATIONS

Table 22 provides a summary of debt service appropriations for FY 2023-24. These include 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 DTMB; various transportation-related bonds in Michigan Department of Transportation (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 \$838.3 million for FY 2023-24. This represents a \$123.4 million, or 17.3%, increase from the \$714.9 million debt service appropriations in FY 2022-23. 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 2023-24, 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 2023-24 is estimated to be \$72.1 million.

Under 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 2023-24, net revenue for the Michigan Merit Award Trust Fund is \$113.3 million. The initial FY 2023-24 budget includes the appropriation of \$62.7 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 2023-24 Merit Award Trust Fund year-end balance of \$50.5 million.

Table 22

| DEBT SERVICE APPROPRIATIONS FY 2022-23 COMPARED TO FY 2023-24 | | | | |
|---|----------------------|----------------------|----------------------|----------------|
| Department/Program | FY 2022-23 | FY 2023-24 | Dollar Change | Percent Change |
| | Gross Appropriation | Gross Appropriation | | |
| 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% |
| 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 | \$66,293,700 | \$68,893,700 | \$2,600,000 | 3.9% |
| Universities | 132,295,300 | 134,595,300 | 2,300,000 | 1.7 |
| Community Colleges | 32,981,600 | 33,081,600 | 100,000 | 0.3 |
| Subtotal Technology, Management, & Budget..... | \$231,570,600 | \$236,570,600 | \$5,000,000 | 2.2% |
| Transportation | | | | |
| State Trunkline | \$209,391,400 | \$333,915,000 | \$124,523,600 | 59.5% |
| Economic Development | 7,650,100 | 1,688,400 | (5,961,700) | (77.9) |
| Local Bridge Fund | 556,500 | 556,800 | 300 | 0.1 |
| Blue Water Bridge Fund | 3,961,100 | 3,963,000 | 1,900 | 0.0 |
| Airport Safety and Protection Plan | 2,274,800 | 3,616,900 | 1,342,100 | 59.0 |
| Comprehensive Transportation | 1,466,600 | 0 | (1,466,600) | (100.0) |
| Subtotal Transportation..... | \$225,300,500 | \$343,740,100 | \$118,439,600 | 52.6% |
| Treasury | | | | |
| Flint Settlement Debt Service ² (Payment to MSF) | \$35,000,000 | \$35,000,000 | \$0 | 0.0% |
| Clean Michigan Initiative | 23,760,000 | 23,760,000 | 0 | 0.0 |
| Great Lakes Water Initiative | 72,861,100 | 72,861,100 | 0 | 0.0 |
| Quality of Life Bond | 3,563,000 | 3,563,000 | 0 | 0.0 |
| Subtotal Treasury..... | \$135,084,100 | \$135,084,100 | \$0 | 0.0% |
| TOTAL..... | \$714,855,200 | \$838,294,800 | \$123,439,600 | 17.3% |

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 | | | |
|--|-----------------------------|-----------------------------|---------------------------|
| FY 2022-23 COMPARED TO FY 2023-24 | | | |
| (actual dollars) | | | |
| | FY 2022-23 | FY 2023-24 | FY 2023-24 |
| | Year-to-Date | Initial | Change from |
| | | | FY 2022-23 |
| Revenue | | | |
| Unreserved Balance from Prior Fiscal Year | \$46,468,100 | \$50,934,300 | \$4,466,200 |
| Total Annual Payments | 303,300,700 | 298,851,600 | (4,449,100) |
| Interest Earnings | 60,000 | 60,000 | 0 |
| Total Tobacco Settlement Revenue | <u>\$349,828,800</u> | <u>\$349,845,900</u> | <u>\$17,100</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 | (40,460,300) | (39,866,800) | 593,500 |
| Payment on 2007 Bond Securitization | <u>(32,665,500)</u> | <u>(32,186,300)</u> | <u>479,200</u> |
| Total Transfers Out | <u>(\$237,625,800)</u> | <u>(\$236,553,100)</u> | <u>\$1,072,700</u> |
| Net Revenue to Merit Award Trust Fund | <u>\$112,203,000</u> | <u>\$113,292,800</u> | <u>\$1,089,800</u> |
| Appropriations | | | |
| Attorney General | | | |
| Operations | 0 | 375,000 | 375,000 |
| 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 | 0 | 100,000 | 100,000 |
| Department of Treasury | | | |
| Student Financial Services Administration | 0 | 1,000,000 | 1,000,000 |
| Total Merit Award Trust Fund Appropriations | <u>\$61,268,700</u> | <u>\$62,743,700</u> | <u>\$1,475,000</u> |
| MERIT AWARD TRUST FUND YEAR-END BALANCE | <u>\$50,934,300</u> | <u>\$50,549,100</u> | <u>(\$385,200)</u> |

PROJECTED GF/GP YEAR-END BALANCES

The FY 2022-23 projected year-end GF/GP balance of \$3.1 billion is based on the May 2023 consensus estimate of GF/GP revenue, and other revenue adjustments agreed upon as part of the budget process. The FY 2022-23 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 2023-24 GF/GP year-end balance of \$395.8 million. The FY 2023-24 projections also are based on the May 2023 consensus estimate of GF/GP revenue. The FY 2023-24 discretionary State revenue sharing payments are continued, along with an estimated increase, resulting in a total revenue reduction of \$551.8 million for revenue sharing payments. Additionally, the FY 2023-24 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 other smaller adjustments. Based on these factors, and including the \$3.1 billion estimated beginning balance, total FY 2023-24 estimated GF/GP revenue is \$15.7 billion.

The FY 2023-24 estimated GF/GP expenditures are based on initial ongoing appropriations of \$12.8 billion, initial one-time appropriations of \$2.5 billion, a \$100.0 million deposit into the BSF, and other adjustments. When GF/GP estimated revenue is compared to GF/GP estimated expenditures, there is a projected FY 2023-24 ending balance of \$395.8 million.

PROJECTED SCHOOL AID FUND YEAR-END BALANCES

The FY 2022-23 projected year-end SAF balance of \$1.7 billion is based on the May 2023 consensus estimate of SAF revenue and other revenue adjustments agreed upon as part of the budget process. The FY 2022-23 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 2023-24 SAF year-end balance of \$222.3 million. The FY 2023-24 projections also are based on the May 2023 consensus estimate of SAF revenue and other revenue adjustments. For FY 2023-24, SAF revenue adjustments include an \$89.3 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 \$2.2 billion of ongoing Federal aid. Based on these assumptions, and including the \$1.7 billion estimated beginning balance, total FY 2023-24 estimated School Aid revenue is \$22.7 billion.

The FY 2023-24 estimated SAF expenditures are based on initial ongoing K-12 appropriations of \$19.1 billion and initial one-time K-12 appropriations of \$2.3 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 ongoing SAF allocation for FY 2023-24 is increased by \$47.6 million above FY 2022-23 and continues to fully fund community colleges with SAF revenue at a level of \$496.2 million in FY 2023-24 (with another \$48.4 million in one-time funds in support of the budget). The SAF partially supports the Higher Education budget with the allocation for FY 2023-24 of \$482.3 million. The balance sheet also reflects deposits of the SAF into various funds: MPSERS, teacher recruitment, and consolidation, as well as supplementals enacted after the initial appropriations.

Table 24

| FY 2022-23 AND FY 2023-24 GENERAL FUND/GENERAL PURPOSE REVENUE, EXPENDITURES, AND YEAR-END BALANCE ESTIMATES (millions of dollars) | | |
|--|------------------------------------|-------------------------------|
| | FY 2022-23 Year-to-Date | FY 2023-24 Initial |
| Beginning Balance..... | \$7,463.5 | \$3,138.1 |
| Ongoing Revenue: | | |
| Consensus Revenue Estimate (Jan. 2023) | \$14,777.9 | \$15,092.2 |
| Consensus Revenue Change (May 2023)..... | (989.9) | (1,853.9) |
| Subtotal: Unadjusted CREC Forecast (May 2023) | \$13,788.0 | \$13,238.3 |
| SFA Adjustments: Restore temporary revenue losses to baseline (May 2023) | \$1,080.8 | \$1,162.4 |
| Adjusted CREC Forecast Ongoing Revenue Estimate (May 2023) | \$14,868.8 | \$14,400.7 |
| Other Ongoing Revenue Adjustments: | | |
| Adjustments (PPT hold harmless) | (\$75.0) | (\$75.0) |
| Liquor Purchase Revolving Fund - authorized distribution agency adjustment..... | (18.5) | (19.1) |
| Revenue Sharing Payments | (525.6) | (551.8) |
| Subtotal Ongoing Revenue..... | \$14,249.7 | \$13,754.8 |
| Non-Ongoing Revenue: | | |
| Legal Settlements/Redirection of Restricted Revenue..... | (\$2.6) | (\$2.6) |
| Additional year of EITC (FY 23 paid in FY 24)..... | 0.0 | (384.0) |
| Three-year CIT SOAR earmark | (50.0) | (50.0) |
| Three-year CIT RAP earmark | (500.0) | (500.0) |
| Income tax reduction (ie, trigger) - 4/10/23: AG opinion 1-year impact..... | (530.8) | (228.4) |
| Revenue Sharing One-Time Payments | (4.9) | (10.5) |
| Subtotal Non-Ongoing Revenue | (\$1,088.3) | (\$1,175.5) |
| Total Estimated GF/GP Revenue Including Beginning Balance | \$20,624.9 | \$15,717.5 |
| Total Estimated GF/GP Revenue Excluding Beginning Balance..... | \$13,161.4 | \$12,579.4 |
| Expenditures: | | |
| Ongoing Appropriations: | | |
| Baseline Appropriations | \$11,963.6 | \$12,727.6 |
| Ongoing Community District Trust Fund GF payment | 0.0 | 28.2 |
| Subtotal Ongoing Appropriations | \$11,963.6 | \$12,755.8 |
| One-Time and Other Appropriations: | | |
| Estimated One-Time Appropriations | \$3,292.3 | \$2,466.0 |
| BSF Deposit..... | 100.0 | 100.0 |
| PAs 8, 9, 10 of 2023 - effective 90 days after sine die | 2.1 | 0.0 |
| Supplemental HB 4437 | (57.2) | 0.0 |
| Enacted Supplementals | 2,530.4 | 0.0 |
| Treasury boilerplate appropriation | 50.0 | 0.0 |
| Additional K-12 GF for Community District Trust Fund (moved to ongoing) | 22.4 | 0.0 |
| Net out ARP-HCBS from HB 4437..... | (189.7) | 0.0 |
| Lapses | (227.2) | 0.0 |
| Subtotal One-Time and Other Appropriations..... | \$5,523.1 | \$2,566.0 |
| Total Estimated GF/GP Expenditures | \$17,486.7 | \$15,321.7 |
| PROJECTED YEAR-END GF/GP BALANCE (Total)..... | \$3,138.1 | \$395.8 |
| PROJECTED YEAR-END GF/GP BALANCE (Ongoing) | \$2,286.1 | \$999.1 |
| PROJECTED YEAR-END GF/GP BALANCE (One-time)..... | \$852.1 | (\$603.3) |

Table 25
FY 2022-23 AND FY 2023-24 SCHOOL AID FUND
REVENUE, EXPENDITURES, AND YEAR-END BALANCE ESTIMATES
(millions of dollars)

| | FY 2022-23 Year-to-Date | FY 2023-24 Initial |
|--|----------------------------|-----------------------|
| Beginning Balance..... | \$4,622.5 | \$1,735.7 |
| Ongoing Revenue: | | |
| Consensus Revenue Estimate (Jan. 2023) | \$17,635.1 | \$17,846.0 |
| Consensus Revenue Change (May 2023)..... | 106.5 | 42.1 |
| Subtotal: Unadjusted CREC Forecast (May 2023) | \$17,741.6 | \$17,888.1 |
| SFA Adjustments: Restore temporary revenue losses to baseline (May 2023) | (\$102.6) | (\$9.7) |
| Adjusted CREC Forecast Ongoing Revenue Estimate (May 2023) | \$17,639.0 | \$17,878.4 |
| Other Revenue Adjustments: | | |
| General Fund/General Purpose (GF/GP) Grant | \$48.6 | \$49.3 |
| Community District Education Trust Fund | 72.0 | 72.0 |
| Federal Ongoing Aid..... | 2,199.0 | 2,200.8 |
| Subtotal Ongoing Revenue..... | \$19,958.6 | \$20,200.4 |
| Non-Ongoing Revenue: | | |
| Federal Stimulus..... | \$414.2 | \$0.0 |
| Additional Federal Funds..... | 27.9 | 0.0 |
| Income tax reduction (ie, trigger) - 4/10/23 | 102.6 | 9.7 |
| MPERS Reserve Fund | 140.4 | 215.8 |
| Infrastructure and Consolidation Fund..... | 0.0 | 0.0 |
| Additional fund usage (Fed, restricted)..... | 25.4 | 519.0 |
| Revenue Deposits - Infrastructure/MPERS | (425.0) | 0.0 |
| Additional One-Time GF | 75.6 | 40.0 |
| GF/GP for DPSCD Addtl Cost Exceeding CDTF \$72m/yr..... | 22.4 | 28.2 |
| Subtotal Non-Ongoing Revenue..... | \$383.5 | \$812.7 |
| Total Estimated School Aid Fund Revenue Including Beginning Balance..... | \$24,964.6 | \$22,748.9 |
| Total Estimated School Aid Fund Revenue Excluding Beginning Balance | \$20,342.1 | \$21,013.1 |
| Expenditures: | | |
| Ongoing Appropriations: | | |
| Initial Ongoing K-12 Appropriations | \$15,457.2 | \$16,934.8 |
| School Aid Federal Funds | 2,274.2 | 2,200.8 |
| State Funds Cost Adjustments | 0.0 | 0.0 |
| Federal Funds Cost Adjustments..... | 27.9 | 0.0 |
| Fund Community Colleges with SAF | 448.6 | 496.2 |
| Partially Fund Higher Education with SAF | 347.9 | 482.3 |
| Subtotal Ongoing Appropriations..... | \$18,555.8 | \$20,114.1 |

Table 25 - continued

| | | |
|--|-------------------|-------------------|
| One-Time and Other Appropriations: | | |
| Initial One-Time K-12 Appropriations | \$1,871.3 | \$2,324.1 |
| Initial One-Time Community College Appropriations | 81.2 | 48.4 |
| Initial One-Time University Appropriations..... | 200.0 | 0.0 |
| Fund deposits (MPERS, Consolidation, Teacher Recruitment)..... | 1,959.0 | 0.0 |
| Michigan School for the Deaf..... | 0.0 | 40.0 |
| Supplementals | 549.3 | 0.0 |
| Adjust to bookclose..... | 0.0 | 0.0 |
| Enacted FY 22 and FY 23 Supplementals (including SB 8)..... | 12.2 | 0.0 |
| Lapses | 0.0 | 0.0 |
| Subtotal One-Time and Other Appropriations..... | \$4,673.0 | \$2,412.5 |
| Total Estimated School Aid Fund Expenditures | \$23,228.9 | \$22,526.5 |
| PROJECTED YEAR-END SCHOOL AID FUND BALANCE (Total) | \$1,735.7 | \$222.3 |
| PROJECTED YEAR-END SCHOOL AID FUND BALANCE (Ongoing) | \$1,430.7 | \$86.4 |
| PROJECTED YEAR-END SCHOOL AID FUND BALANCE (One-time) | \$305.0 | \$135.9 |

ECONOMIC FORECAST AND REVENUE ESTIMATES

A. ECONOMIC FORECAST

The economic forecast on which the enacted FY 2023-24 State budget was based is the consensus economic forecast adopted at the May 2023 Consensus Revenue Estimating Conference (CREC). Under this consensus economic forecast, the US economy (as measured by inflation-adjusted Gross Domestic Product (GDP)) will expand 1.2% in 2023, with growth slowing to 0.7% in 2024 before rising 2.0% in 2025. Light vehicle sales will increase from 13.8 million units in 2022 to 15.1 million units in 2023, 15.5 million units in 2024, and 16.1 million units in 2025. The market share for the Detroit 3 automakers will decline slightly over the forecast period, from 38.6% in 2022 to 36.7% in 2025. Reduced, but consistent, economic growth will result in Michigan's payroll employment slowing from a 1.3% increase in 2023 to 0.4% growth in 2024 and 0.7% growth in 2025. Despite the growth in jobs, payroll employment is not expected to exceed the 2019 level until 2025. Michigan personal income, adjusted for inflation, is expected to fall 0.5% in 2023, before rising 0.4% in 2024 and 1.3% in 2025 as inflation slows and wages exhibit slowing growth. Compared to much of the last 25 years, inflation will be higher, with the Detroit Consumer Price Index forecast to rise 4.6% in 2023, 2.9% in 2024, and 2.5% in 2025 (roughly equal to the 2.4% rise experienced in 2018). Reflecting the national economy slowing in 2024 and then growing more rapidly in 2025, the Michigan unemployment rate is expected to rise from 4.3% in 2023 to 4.8% in 2024 before falling back to 4.3% in 2025.

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 \$31.1 billion in FY 2023-24, a 1.3% decrease from the \$31.5 billion predicted to be received during FY 2022-23. 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 2023 CREC. Although combined GF/GP and SAF ongoing revenue is expected to decrease 1.3% in FY 2023-24, total combined GF/GP and SAF revenue from all sources is expected to decrease 15.6%. The decrease in total revenue reflects changes in revenue that is not ongoing, particularly the beginning balances carried over from FY 2022-23. 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 2022-23 and FY 2023-24.

1. General Fund/General Purpose Revenue

- In FY 2023-24, GF/GP revenue is projected to total an estimated \$15.7 billion, a decrease of 23.8%, or \$4.9 billion, from the \$20.6 billion in revenue estimated for FY 2022-23, as shown in [Table 26](#). The decrease in total GF/GP revenue reflects a \$4.5 billion decrease in the beginning balance combined with \$549.7 million decrease in ongoing GF/GP revenue. The decline in ongoing revenue during FY 2023-24 largely reflects the first year of the tax reductions resulting from changes in the taxation of retirement income under Public Act 4 of 2023 and an expansion of the Earned Income Tax Credit (EITC) that will lower revenue collections beginning in FY 2023-24.
- The balance carried over from FY 2022-23 is expected to total \$3.1 billion, which is \$4.3 billion less than the \$7.5 billion that was carried over from FY 2021-22.
- Revenue from ongoing sources during FY 2023-24 will total an estimated \$13.2 billion, which is 4.0%, or \$549.7 million, less than the forecasted FY 2022-23 level.
- The decrease in GF/GP ongoing revenue in FY 2023-24 primarily reflects several factors:
 - **Expanded Earned Income Tax Credit.** Public Act 4 of 2023 enacted a variety of changes in the individual income tax, including increasing in the Michigan EITC from 6% of the Federal EITC to 30%. The Act contained provisions expanding the credit beginning in tax year 2022 but because the legislation was denied immediate effect, the provisions will not take effect until early 2024. Payments under the EITC are booked in the fiscal year in which they are paid and are not accrued to the fiscal year in which they are earned. As a result, FY 2023-24 individual income tax revenue will be reduced by approximately \$768.0 million for two years of EITC credits.

- **Changes in the taxation of retirement income.** Public Act 4 of 2023 also enacted a phased-in change in the way certain retirement income would be taxed under the individual income tax. The changes will be phased in beginning with tax year 2023 through tax year 2026. The revenue impact from the changes is expected to mostly affect annual payments and refunds, meaning that each incremental change will affect tax revenue in the subsequent fiscal year. The tax year 2023 changes are estimated to lower FY 2023-24 GF/GP revenue by \$224.1 million.
- **Slowing business 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, business profits are expected to decline. Lower business profits will reduce revenue from the Corporate Income Tax and from the Flow-Through Entity Tax.

2. School Aid Fund

- Revenue going to the SAF will total an estimated \$22.7 billion in FY 2023-24, a decrease of 8.9%, or \$2.2 billion, from the SAF revenue estimate for FY 2022-23. 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 \$17.9 billion in FY 2023-24, a 0.8%, or \$146.5 million, increase from FY 2022-23 largely attributable to rising State Education Tax (SET) revenue. The growth in SET revenue reflects high inflation during fiscal year 2022-23 causing the taxable value cap to increase by an estimated 5.0%.
- In addition to the revenue from the ongoing earmarked taxes, the SAF will receive an estimated \$3.1 billion during FY 2023-24. Most of this additional revenue reflects Federal aid (both traditional and aid associated with stimulus spending) totaling an estimated \$2.7 billion. Additional SAF revenue also includes \$89.3 million in grants from the General Fund in FY 2023-24, down from \$124.2 million in grants in FY 2022-23, and \$28.2 million in GF/GP revenue related to funding commitments associated with the Community District Trust Fund. During FY 2023-24, the SAF also will receive \$72.0 million in revenue from the Community District Education Trust Fund (the same amount as in FY 2022-23) and \$215.8 million in revenue from the MPSERS Reserve Fund.

Table 26

| GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND REVENUE ESTIMATES FOR FY 2022-23 AND FY 2023-24 (millions of dollars) | | | | |
|---|-------------------|-------------------|--------------------|----------------|
| | FY 2022-23 | FY 2023-24 | \$ Change | % Change |
| GENERAL FUND/GENERAL PURPOSE | | | | |
| Beginning Balance | \$7,463.5 | \$3,140.2 | (\$4,323.3) | ---- |
| <u>Consensus Estimate From Ongoing Sources¹⁾:</u> | | | | |
| Net Income (Including the Flow-Through Entity Tax) | \$8,219.5 | \$7,780.1 | (\$439.4) | (5.3%) |
| Michigan Business/Corporate Income Tax..... | 1,033.0 | 990.3 | (42.7) | (4.1) |
| Sales & Use Taxes | 2,835.3 | 2,802.7 | (32.6) | (1.1) |
| Tobacco Taxes | 148.1 | 145.8 | (2.3) | (1.6) |
| Alcoholic Beverage Taxes | 114.0 | 115.3 | 1.3 | 1.1 |
| Insurance Company Premiums | 440.0 | 450.0 | 10.0 | 2.3 |
| Telephone & Telegraph | 34.0 | 33.0 | (1.0) | (2.9) |
| Oil & Gas Severance | 35.0 | 34.0 | (1.0) | (2.9) |
| All Other Taxes | 136.0 | 147.0 | 11.0 | 8.1 |
| Subtotal Taxes | \$12,994.9 | \$12,498.2 | (\$496.7) | (3.8%) |
| Nontax Revenue | 793.1 | 740.1 | (53.0) | (6.7) |
| Subtotal Consensus Estimates Ongoing Revenue ¹⁾ | \$13,788.0 | \$13,238.3 | (\$549.7) | (4.0%) |
| <u>Revenue Adjustments:</u> | | | | |
| Revenue Sharing Payments | (\$530.5) | (\$562.3) | (\$31.8) | 6.0% |
| Adjustments (PPT hold harmless, LPRF) | (93.5) | (94.1) | (0.6) | ---- |
| 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 | (\$626.6) | (\$659.0) | (\$32.4) | 5.2% |
| TOTAL GF/GP REVENUE..... | \$20,624.9 | \$15,719.5 | (\$4,905.4) | (23.8%) |

Table 26 - continued

| GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND REVENUE ESTIMATES FOR FY 2022-23 AND FY 2023-24 (millions of dollars) | | | | |
|---|-------------------|-------------------|--------------------|-----------------|
| | FY 2022-23 | FY 2023-24 | \$ Change | % Change |
| SCHOOL AID FUND | | | | |
| Beginning Balance | \$4,622.5 | \$1,735.7 | (\$2,886.8) | ---- |
| <u>Consensus Estimate From Ongoing Sources¹⁾:</u> | | | | |
| Sales & Use Taxes | \$8,779.1 | \$8,837.0 | \$57.9 | 0.7% |
| Income Tax | 3,838.1 | 3,798.2 | (39.9) | (1.0) |
| State Education Property Tax..... | 2,607.0 | 2,737.9 | 130.9 | 5.0 |
| Real Estate Transfer Tax..... | 390.0 | 377.5 | (12.5) | (3.2) |
| Tobacco Taxes | 263.4 | 258.6 | (4.8) | (1.8) |
| Gaming Taxes | 417.6 | 434.2 | 16.6 | 4.0 |
| Other Tax Revenue | 226.4 | 232.0 | 5.6 | 2.5 |
| Subtotal Taxes | \$16,521.6 | \$16,675.4 | \$153.8 | 0.9% |
| Lottery | 1,220.0 | 1,212.7 | (7.3) | (0.6) |
| Subtotal Consensus Estimates Ongoing Revenue ¹⁾ | \$17,741.6 | \$17,888.1 | \$146.5 | 0.8% |
| <u>Other Revenue:</u> | | | | |
| General Fund Grant & One-Time GF Deposit..... | \$124.2 | \$89.3 | (\$34.9) | (28.1%) |
| Community District Education Trust Fund | 72.0 | 72.0 | 0.0 | 0.0 |
| Federal Stimulus Revenue | 414.2 | 0.0 | (414.2) | (100.0) |
| Additional Federal Revenue | 53.3 | 519.0 | 465.7 | ---- |
| Reserve Fund for MPSERS..... | (284.6) | 215.8 | 500.4 | ---- |
| GF/GP for DPSCD, Cost for Exceeding CDTF | 22.4 | 28.2 | 5.8 | ---- |
| Federal Aid | 2,199.0 | 2,200.8 | 1.8 | 0.1 |
| Subtotal Other Revenue..... | \$2,600.5 | \$3,125.1 | \$524.6 | 20.2% |
| TOTAL SAF REVENUE..... | \$24,964.6 | \$22,748.9 | (\$2,215.7) | (8.9%) |
| TOTAL GF/GP AND SAF: | | | | |
| Beginning Balances | \$12,086.0 | \$4,875.9 | (\$7,210.1) | (59.7%) |
| Consensus Estimate Ongoing Revenue | 31,529.6 | 31,126.4 | (403.2) | (1.3) |
| Other Revenue ²⁾ | 1,849.7 | 2,376.8 | 527.1 | 28.5 |
| TOTAL REVENUE²⁾..... | \$45,465.3 | \$38,379.1 | (\$7,086.2) | (15.6%) |
| ¹⁾ Revenue estimates adopted at the May 2023 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 2021-22 with a balance of \$1.6 billion. The budget for FY 2022-23 includes \$17.5 million of tobacco settlement revenue into the BSF, as does the enacted budget for FY 2023-24. The enacted budget for FY 2023-24 also includes a deposit of \$100.0 million into the Fund for FY 2022-23 and an additional deposit of \$100.0 million for FY 2023-24. Under the May 2023 consensus revenue estimates, the formulas calculate no pay-in or withdrawal for either FY 2022-23 or FY 2023-24. The BSF is expected to end FY 2023-24 with a balance of \$2.0 billion.

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 2023-24.
- 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 2021-22, the gap between revenue and the limit decreased to \$7.4 billion, or 14.8%, reflecting 10.9% 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.
- Estimates indicate the gap between revenue and the limit will increase to \$11.7 billion, or 21.6%, in FY 2022-23, reflecting revenue subject to the limit declining 1.6% while personal income increases 7.0%. Similarly, the forecast estimates the gap between revenue and the limit will increase again in FY 2023-24, to \$12.0 billion, or 22.1%, as revenue subject to the limit declines 0.3% and personal income increases 0.4%.

Table 27

| BUDGET AND ECONOMIC STABILIZATION FUND TRANSFERS, EARNINGS, AND FUND BALANCE | | | | |
|---|---------------|------------------------|----------------|---------------------|
| FY 1997-98 TO FY 2023-24 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 | 1,382.3 |
| 2021-22 | 197.5 | 9.1 | 0.0 | 1,588.9 |
| Estimates: | | | | |
| 2022-23 | 117.5 | 84.2 | 0.0 | 1,790.6 |
| 2023-24 | 117.5 | 98.5 | 0.0 | 2,006.6 |

Table 28

| COMPLIANCE WITH CONSTITUTIONAL REVENUE LIMIT FY 1997-98 TO FY 2023-24 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 |
| 2021-22 | 42,937.4 | 50,373.8 | 7,436.4 |
| Estimates: ¹⁾ | | | |
| 2022-23 | 42,231.3 | 53,884.9 | 11,653.6 |
| 2023-24 | 42,122.9 | 54,099.2 | 11,976.3 |

¹⁾ May 2023 Consensus Revenue Estimating Conference.

BUDGET AREA DETAIL

**DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
P.A. 119 of 2023 – ARTICLE 1**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 531.0 | 537.0 | 542.0 | 537.0 | 544.0 | 13.0 | 2.4 |
| GROSS..... | 197,975,100 | 189,833,000 | 162,833,400 | 150,933,100 | 168,612,700 | (29,362,400) | (14.8) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 326,700 | 327,000 | 327,000 | 327,000 | 327,000 | 300 | 0.1 |
| ADJUSTED GROSS | 197,648,400 | 189,506,000 | 162,506,400 | 150,606,100 | 168,285,700 | (29,362,700) | (14.9) |
| Less: | | | | | | | |
| Federal Funds..... | 19,930,900 | 19,660,400 | 19,660,400 | 19,660,400 | 29,762,700 | 9,831,800 | 49.3 |
| Local and Private | 21,300 | 21,300 | 21,300 | 21,300 | 21,300 | 0 | 0.0 |
| TOTAL STATE SPENDING | 177,696,200 | 169,824,300 | 142,824,700 | 130,924,400 | 138,501,700 | (39,194,500) | (22.1) |
| Less: | | | | | | | |
| Other State Restricted Funds | 44,706,400 | 45,219,200 | 45,219,200 | 48,819,300 | 45,719,900 | 1,013,500 | 2.3 |
| GENERAL FUND/GENERAL PURPOSE ... | 132,989,800 | 124,605,100 | 97,605,500 | 82,105,100 | 92,781,800 | (40,208,000) | (30.2) |
| PAYMENTS TO LOCALS | 13,600,000 | 10,800,000 | 13,900,000 | 12,300,000 | 11,900,000 | (1,700,000) | (12.5) |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|--|--|
| <p>1. ARP - Resilient Food Systems Infrastructure (One-Time). The enacted budget includes recently awarded Federal USDA one-time grant of \$10.1 million to support resilient food system infrastructure.</p> | <p>Gross 10,100,000 Federal 10,100,000 GF/GP 0</p> |
| <p>2. Agricultural Climate Resiliency. The budget includes \$1.0 million GF/GP in ongoing and \$6.0 million GF/GP in one-time funding to promote the usage and implementation of best regenerative agricultural farming practices.</p> | <p>Gross 7,000,000 GF/GP 7,000,000</p> |
| <p>3. Soil Health and Regenerative Agriculture. The budget includes 5.0 FTEs and \$1.0 million GF/GP in ongoing and \$5.0 million GF/GP in one-time funding for a grant and community outreach program to assist farmers with regenerative agricultural practices, which include regenerative agriculture systems to minimize soil disturbance, maximize crop diversity, maintenance of root structure, and integration of livestock.</p> | <p>FTE 5.0 Gross 6,000,000 GF/GP 6,000,000</p> |
| <p>4. Minority-Owned Food and Agriculture Ventures (One-Time). The budget includes \$2.9 million GF/GP in one-time funding for a grant program to help expand minority businesses in food and agriculture in the State, with \$400,000.00 to be allocated to the Communities First organization to provide retail space and assistance for predominately minority-owned entrepreneurial businesses.</p> | <p>Gross 2,900,000 GF/GP 2,900,000</p> |
| <p>5. Emerging Contaminants in Food and Agriculture. The budget includes 6.0 FTEs and \$2,080,100 GF/GP in ongoing and \$1,999,800 GF/GP in one-time funding to provide for research, testing, analyzing, and response to emerging contaminants in the food and agriculture sector.</p> | <p>FTE 6.0 Gross 4,079,900 GF/GP 4,079,900</p> |
| <p>6. Food and Agriculture Supply Chain Investment. The budget includes 1.0 FTE and \$800,000 GF/GP in ongoing and \$1.0 million GF/GP one-time funding to address existing problems within the agriculture food chain in the State.</p> | <p>FTE 1.0 Gross 1,800,000 GF/GP 1,800,000</p> |
| <p>7. Washtenaw Conservation District MiFarmLink (One-Time). The budget includes a one-time appropriation of \$100,000 GF/GP for a pilot project to help connect new farmers with opportunities to gain access to land to start their own farms.</p> | <p>Gross 100,000 GF/GP 100,000</p> |
| <p>8. Rural Venture Capital Program (One-Time). The budget includes a \$100 GF/GP placeholder appropriation for the Rural Venture Capital Program.</p> | <p>Gross 100 GF/GP 100</p> |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|--|---|------------------------------------|
| 9. Northern Michigan Herd Protection and Bovine TB Management (One-Time). | The budget includes a \$100 GF/GP placeholder for a cost-share herd protection program. | Gross GF/GP | 100 100 |
| B. PROGRAM INCREASES | | | |
| 1. County Fairs, Shows, and Expositions (One-Time). | The budget includes a one-time appropriation of \$2.0 million GF/GP to support State grants to county fairs, shows and exhibitions in addition to current ongoing funding of \$500,000 GF/GP for the grant program, for a total appropriation of \$2.5 million GF/GP for FY 2023-24. | Gross GF/GP | 2,000,000 2,000,000 |
| 2. Fair Food Network - Double Up Food Bucks. | The budget includes an increase of ongoing funding by \$1.1 million GF/GP, for a total of \$2.0 million GF/GP for FY 2023-24. | Gross GF/GP | 1,100,000 1,100,000 |
| 3. Laboratory Operations. | The budget includes additional available support of \$500,000 for lab operations from the Gasoline Inspection and Testing Fund. | Gross Restricted GF/GP | 500,000 500,000 0 |
| 4. Animal Disease Prevention and Response - Laboratory Animal Welfare. | The budget includes 1.0 FTE and \$200,000 GF/GP in ongoing funds and \$500,000 GF/GP in one-time funding to cover costs of addressing the treatment of research animals, per the proposed "Teddy's Law." | FTE Gross GF/GP | 1.0 700,000 700,000 |
| 5. Craft Beverage Council. | The budget includes additional authorization of available restricted revenue of \$410,000 from Liquor Control Commission. | Gross Restricted GF/GP | 410,000 410,000 0 |
| 6. Executive Revision 2024-1. | The budget includes technical adjustments to the Governor's original budget recommendation. | Gross Federal Restricted GF/GP | 179,600 2,300 700 176,600 |
| 7. Producer Security/Grain Dealers. | The budget includes additional authorization of available restricted revenue to cover inflationary costs for administration of the program. | Gross Restricted GF/GP | 150,000 150,000 0 |
| 8. Accounting Service Center Adjustment. | The budget includes \$110,400 GF/GP for inflationary adjustments for accounting services. | Gross GF/GP | 110,400 110,400 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

C. PROGRAM ELIMINATIONS

| | |
|--|--|
| <p>1. Economic Development for Food and Agriculture. The budget includes elimination of one-time GF/GP appropriations of \$50.0 million 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.</p> | <p>Gross (50,000,000) GF/GP (50,000,000)</p> |
| <p>2. Office of Rural Development - Grants. The budget includes elimination of one-time GF/GP funding of \$3.0 million for grant assistance to rural communities faced with challenges in the areas of economic and workforce development, affordable housing, infrastructure, education, and highspeed internet connection.</p> | <p>Gross (3,000,000) GF/GP (3,000,000)</p> |
| <p>3. Animal Welfare and Veterinary Care. The budget includes elimination of one-time GF/GP grant funding of \$2.0 million for support to Michigan registered animal shelters that have experienced adverse effects because of the pandemic.</p> | <p>Gross (2,000,000) GF/GP (2,000,000)</p> |
| <p>4. Buy Michigan Campaign. The budget includes elimination of one-time GF/GP funding of \$1.0 million GF/GP for development of a Buy Michigan media campaign for agriculture products.</p> | <p>Gross (1,000,000) GF/GP (1,000,000)</p> |

D. PROGRAM REDUCTIONS

| | |
|---|--|
| <p>Adjustment for FY 2022-23 Supplemental Appropriations. Reduction to reflect FY 2022-23 supplemental appropriations, including \$8.0 million GF/GP for Emergency Management, \$2.0 million GF/GP for Fair Food Network - Double Up Food Bucks, \$200,000 Federal for Seafood Processors Pandemic Response, and \$60,000 Federal for Farm Stress Program.</p> | <p>Gross (10,260,000) Federal (260,000) GF/GP (10,000,000)</p> |
|---|--|

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$651,900 to \$664,900.

| | |
|-------|--------|
| Gross | 13,000 |
| GF/GP | 13,000 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | (245,500) |
| IDG | 300 |
| Federal | (10,500) |
| Restricted | (47,200) |
| GF/GP | (188,100) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$30,600,000 of FY 2023-24 one-time appropriations and eliminates \$67,260,000 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|---|-------------|-------------|
| FY 2023-24 One-Time Appropriations | | |
| Agricultural Climate Resiliency | \$6,000,000 | \$6,000,000 |
| ARP - Resilient Food Systems Infrastructure | 10,100,000 | 0 |
| County Fairs, Shows, and Expositions | 2,000,000 | 2,000,000 |
| Emerging Contaminants in Food and Agriculture | 1,999,800 | 1,999,800 |
| Food and Agriculture Supply Chain Investment..... | 1,000,000 | 1,000,000 |
| Laboratory Animal Welfare..... | 500,000 | 500,000 |
| Local Conservation Districts..... | 1,000,000 | 1,000,000 |
| Minority-Owned Food and Agriculture Ventures | 2,900,000 | 2,900,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|---------------------|---------------------|
| Northern Michigan Herd Protection and Management | 100 | 100 |
| Rural Venture Capital | 100 | 100 |
| Soil Health/Regenerative Agriculture | 5,000,000 | 5,000,000 |
| Washtenaw Conservation District - MIFarmLink pilot project | 100,000 | 100,000 |
| Subtotal | \$30,600,000 | \$20,500,000 |

FY 2022-23 Elimination of One-Time Appropriations

| | | |
|---|-----------------------|-----------------------|
| Animal Welfare and Veterinary Care | (\$2,000,000) | (\$2,000,000) |
| Economic Development for Food and Agriculture | (50,000,000) | (50,000,000) |
| Local Conservation Districts | (1,000,000) | (1,000,000) |
| Office of Rural Development | (3,000,000) | (3,000,000) |
| Buy Michigan Campaign | (1,000,000) | (1,000,000) |
| CRRSAA - Farm Stress Program | (60,000) | 0 |
| CRRSAA - seafood processors pandemic response | (200,000) | 0 |
| Emergency Management | (8,000,000) | (8,000,000) |
| Fair Food Network - Double Up Food Bucks | (2,000,000) | (2,000,000) |
| Subtotal | (\$67,260,000) | (\$67,000,000) |

L. VETOES - NONE

**DEPARTMENT OF ATTORNEY GENERAL
P.A. 119 of 2023 – ARTICLE 5**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|-------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 543.4 | 578.4 | 603.4 | 575.9 | 605.4 | 62.0 | 11.4 |
| GROSS..... | 129,558,000 | 116,398,400 | 136,398,600 | 121,398,400 | 142,798,400 | 13,240,400 | 10.2 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 35,954,600 | 36,235,500 | 36,235,500 | 36,235,500 | 36,235,500 | 280,900 | 0.8 |
| ADJUSTED GROSS | 93,603,400 | 80,162,900 | 100,163,100 | 85,162,900 | 106,562,900 | 12,959,500 | 13.8 |
| Less: | | | | | | | |
| Federal Funds..... | 10,101,900 | 10,063,800 | 10,063,800 | 10,063,800 | 10,063,800 | (38,100) | (0.4) |
| Local and Private | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL STATE SPENDING | 83,501,500 | 70,099,100 | 90,099,300 | 75,099,100 | 96,499,100 | 12,997,600 | 15.6 |
| Less: | | | | | | | |
| Other State Restricted Funds | 32,071,700 | 20,773,100 | 20,773,100 | 20,773,100 | 20,773,100 | (11,298,600) | (35.2) |
| GENERAL FUND/GENERAL PURPOSE ... | 51,429,800 | 49,326,000 | 69,326,200 | 54,326,000 | 75,726,000 | 24,296,200 | 47.2 |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

- | | | |
|---|------------------------|----------------------------------|
| <p>1. Gun Case Backlog Support (One-Time). The budget includes \$10.0 million GF/GP in one-time appropriations to support the City of Detroit and Wayne County resolve backlogged criminal gun cases, such as cases of unauthorized concealed weapons.</p> | <p>Gross GF/GP</p> | <p>10,000,000 10,000,000</p> |
| <p>2. Sexual Assault Cases and Victim Advocacy (One-Time). The budget includes \$1.4 million GF/GP in one-time appropriations to relieve high caseloads and support victim advocacy.</p> | <p>Gross GF/GP</p> | <p>1,400,000 1,400,000</p> |

B. PROGRAM INCREASES

- | | | |
|---|---------------------------------|---|
| <p>1. NextGen Data Integration (One-Time). The budget includes \$10.0 million GF/GP in one-time appropriations to support the upgrade to the NextGen Data Integration system for county prosecutors to better access and share statewide data.</p> | <p>Gross GF/GP</p> | <p>10,000,000 10,000,000</p> |
| <p>2. Job Court. The budget includes \$5.0 million GF/GP and 5.0 FTEs to continue the Job Court pilot program as an ongoing line item. The program allows certain qualifying individuals charged with non-violent crimes to have their charges dismissed if they meet program criteria.</p> | <p>FTEs Gross GF/GP</p> | <p>5.0 5,000,000 5,000,000</p> |
| <p>3. Consumer Protection. The budget includes an increase of \$4.5 million GF/GP and 27.0 FTE positions to support increased caseloads assigned to the Consumer Protection Unit.</p> | <p>FTEs Gross GF/GP</p> | <p>27.0 4,500,000 4,500,000</p> |
| <p>4. Conviction Integrity Unit. The budget includes \$1.0 million GF/GP and an additional 6.0 FTE positions for the Conviction Integrity Unit to investigate alleged wrongful convictions.</p> | <p>FTEs Gross GF/GP</p> | <p>6.0 1,010,000 1,010,000</p> |
| <p>5. Center for Civil Justice. The budget includes \$500,000 GF/GP for the Center for Civil Justice to provide legal assistance to low-income individuals and to pursue impact litigation that protects low-income and marginalized populations.</p> | <p>Gross GF/GP</p> | <p>500,000 500,000</p> |
| <p>6. Address Confidentiality Program. The budget includes \$486,400 GF/GP and 2.0 FTE positions to administer the Address Confidentiality Program that provides certain protections for victims of domestic violence, sexual assault, stalking, or human trafficking and for certain other individuals.</p> | <p>FTEs Gross GF/GP</p> | <p>2.0 486,400 486,400</p> |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

7. **Civil Bureau Services.** The budget includes \$403,400 IDG and 2.0 FTE positions to provide additional legal services to the Department of Environment, Great Lakes, and Energy and the Department of Licensing and Regulatory Affairs.

| | |
|-------|---------|
| FTEs | 2.0 |
| Gross | 403,400 |
| IDG | 403,400 |
| GF/GP | 0 |

8. **Prosecuting Attorneys Coordinating Council.** The budget includes a \$30,000 Restricted fund increase to the Prosecuting Attorneys Coordinating Council to provide additional in-person training for county prosecutors.

| | |
|------------|--------|
| Gross | 30,000 |
| Restricted | 30,000 |
| GF/GP | 0 |

C. PROGRAM ELIMINATIONS

Removal of FY 2022-23 One-Time and Supplemental Items. The budget removes a total of \$14.8 million in FY 2022-23 one-time and supplemental funding and moves \$5.0 million from one-time to ongoing appropriations. This includes \$11.3 million in one-time Restricted funds for Administrative Support, \$5.0 million GF/GP for Job Court (moved to ongoing in FY 2023-24), and \$3.5 million one-time GF/GP for the Organized Retail Crime Unit.

| | |
|------------|--------------|
| Gross | (19,785,000) |
| Restricted | (11,285,000) |
| GF/GP | (8,500,000) |

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

Operations FTE Positions Increase. The budget includes an additional 20.0 FTE positions for Operations that are currently funded and thus no further funding is necessary.

| | |
|-------|------|
| FTEs | 20.0 |
| Gross | 0 |
| GF/GP | 0 |

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$900,300 to \$918,300.

| | |
|-------|--------|
| Gross | 18,000 |
| GF/GP | 18,000 |

I. FEE INCREASES - NONE

**FY 2023-24 Change From
FY 2022-23 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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | (322,400) |
| IDG | (122,500) |
| Federal | (38,100) |
| Restricted | (43,600) |
| GF/GP | (118,200) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$21.4 million of FY 2023-24 one-time appropriations, shifts \$5.0 million of appropriations from one-time to ongoing, and eliminates \$14.8 million of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|-----------------------|----------------------|
| FY 2023-24 One-Time Appropriations | | |
| NextGen Data Integration | \$10,000,000 | \$10,000,000 |
| Gun Case Backlog | 10,000,000 | 10,000,000 |
| Sexual Assault Cases and Victim Advocacy..... | 1,400,000 | 1,400,000 |
| Subtotal | \$21,400,000 | 21,400,000 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Job Court..... | (\$5,000,000) | (\$5,000,000) |
| Subtotal | (\$5,000,000) | (\$5,000,000) |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Administrative Support | (\$11,285,000) | \$0 |
| Organized Retail Crime Unit | (3,500,000) | (3,500,000) |
| Subtotal | (\$14,785,000) | (\$3,500,000) |

L. VETOES - NONE

**DEPARTMENT OF CIVIL RIGHTS
P.A. 119 of 2023 – ARTICLE 5**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|-------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 109.0 | 149.0 | 135.0 | 126.0 | 160.0 | 51.0 | 46.8 |
| GROSS..... | 22,351,600 | 29,460,000 | 26,773,500 | 37,146,500 | 31,710,000 | 9,358,400 | 41.9 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 22,351,600 | 29,460,000 | 26,773,500 | 37,146,500 | 31,710,000 | 9,358,400 | 41.9 |
| Less: | | | | | | | |
| Federal Funds..... | 2,890,900 | 2,890,900 | 2,890,900 | 2,890,900 | 2,890,900 | 0 | 0.0 |
| Local and Private..... | 18,700 | 18,700 | 18,700 | 18,700 | 18,700 | 0 | 0.0 |
| TOTAL STATE SPENDING | 19,442,000 | 26,550,400 | 23,863,900 | 34,236,900 | 28,800,400 | 9,358,400 | 48.1 |
| Less: | | | | | | | |
| Other State Restricted Funds | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 0 | 0.0 |
| GENERAL FUND/GENERAL PURPOSE ... | 19,383,500 | 26,491,900 | 23,805,400 | 34,178,400 | 28,741,900 | 9,358,400 | 48.3 |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|--|---|
| <p>1. Disability Rights and Compliance - Digital Access Transition. The budget includes a total of \$3.0 million GF/GP to contract with vendors to develop training for State employees to support disability rights compliance and reduce complaints. Of the total, \$2.8 million is a one-time appropriation while the remaining \$294,100 and 2.0 FTE positions are ongoing.</p> | <p>FTEs 2.0 Gross 3,044,100 GF/GP 3,044,100</p> |
| <p>2. Elliott-Larsen Civil Rights Act Expansion (One-Time). The budget includes a one-time appropriation of \$2.0 million GF/GP to fund expenditures associated with the expansion of the Elliott-Larsen Civil Rights Act.</p> | <p>Gross 2,000,000 GF/GP 2,000,000</p> |
| <p>3. Enforcement Disparate Impact. The budget includes \$1.6 million GF/GP and 9.0 FTE positions to investigate complaints about disparate impacts resulting from policies and procedures.</p> | <p>FTEs 9.0 Gross 1,555,800 GF/GP 1,555,800</p> |
| <p>4. Diversity, Equity, and Inclusion Summit and Research. The budget includes \$161,000 and 1.0 FTE position to support annual summits focused on health equity and strategies for reducing health disparities, particularly for maternal and infant health.</p> | <p>FTEs 1.0 Gross 161,000 GF/GP 161,000</p> |

B. PROGRAM INCREASES

| | |
|---|--|
| <p>1. Complaint Investigation and Enforcement. The budget includes an additional \$5.7 million and 34.0 FTE positions to create two additional enforcement teams to reduce the backlog of discrimination complaints, with a goal of completing cases within nine months.</p> | <p>FTEs 34.0 Gross 5,686,500 GF/GP 5,686,500</p> |
| <p>2. Michigan Alliance Against Hate Crimes. The budget includes \$574,400 GF/GP and 2.0 FTE positions to focus on preventing and responding to hate crimes.</p> | <p>FTEs 2.0 Gross 574,400 GF/GP 574,400</p> |
| <p>3. Advocates and Leaders for Police and Community Trust (ALPACT). The budget includes \$316,300 GF/GP and 1.0 FTE position to expand ALPACT to the Upper Peninsula.</p> | <p>FTEs 1.0 Gross 316,300 GF/GP 316,300</p> |
| <p>4. Community Engagement (One-Time). The budget includes a one-time \$250,000 GF/GP appropriation to the Public Affairs line item to increase community engagement.</p> | <p>Gross 250,000 GF/GP 250,000</p> |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

5. Americans with Disabilities Act. The budget includes an increase of \$223,200 GF/GP and 2.0 FTE positions to provide training and educational materials regarding disability-related complaints.

| | |
|-------|---------|
| FTEs | 2.0 |
| Gross | 223,200 |
| GF/GP | 223,200 |

C. PROGRAM ELIMINATIONS

Removal of FY 2022-23 One-Time and Supplemental Appropriations. The budget removes a total of \$4.4 million GF/GP in one-time appropriations. Initial FY 2022-23 appropriations included \$3.2 million for Complaint Investigation and Enforcement backlogged cases and \$500,000 for Native American Boarding School Study. An additional \$750,000 supplemental appropriation for the Native American Boarding School Study also is removed

| | |
|-------|-------------|
| Gross | (4,401,900) |
| GF/GP | (4,401,900) |

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 \$788,500 to \$804,300.

| | |
|-------|--------|
| Gross | 15,800 |
| GF/GP | 15,800 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|-------|----------|
| Gross | (66,800) |
| GF/GP | (66,800) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$5.0 million of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$4.4 million of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|----------------------|----------------------|
| FY 2023-24 One-Time Appropriations | | |
| Disability Rights and Compliance - Digital Access Transition | \$2,750,000 | \$2,750,000 |
| Elliott-Larsen Civil Rights Act Expansion | 2,000,000 | 2,000,000 |
| Public Affairs | 250,000 | 250,000 |
| Subtotal | \$5,000,000 | \$5,000,000 |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Complaint Investigation and Enforcement | (\$3,151,900) | (\$3,151,900) |
| Native American Boarding School Study, Supplemental | (750,000) | (750,000) |
| Native American Boarding School Study | (500,000) | (500,000) |
| Subtotal | (\$4,401,900) | (\$4,401,900) |

L. VETOES - NONE

**DEPARTMENT OF COMMUNITY COLLEGES
P.A. 103 of 2023 – ARTICLE II**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|-------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A |
| GROSS..... | 529,758,000 | 492,593,200 | 562,771,800 | 504,451,700 | 544,517,500 | 14,759,500 | 2.8 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 529,758,000 | 492,593,200 | 562,771,800 | 504,451,700 | 544,517,500 | 14,759,500 | 2.8 |
| Less: | | | | | | | |
| Federal Funds..... | 81,200,000 | 0 | 0 | 10,000,000 | 0 | (81,200,000) | (100.0) |
| Local and Private | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL STATE SPENDING | 448,558,000 | 492,593,200 | 562,771,800 | 494,451,700 | 544,517,500 | 95,959,500 | 21.4 |
| Less: | | | | | | | |
| Other State Restricted Funds | 448,558,000 | 492,593,200 | 562,771,800 | 494,451,700 | 544,517,500 | 95,959,500 | 21.4 |
| GENERAL FUND/GENERAL PURPOSE ... | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| PAYMENTS TO LOCALS | 448,558,000 | 492,593,200 | 562,771,800 | 494,451,700 | 544,517,500 | 95,959,500 | 21.4 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|---|
| <p>1. Housing, Information Technology, Equipment, and Maintenance Grants (One-Time). The budget includes \$32.8 million in one-time School Aid Fund dollars for colleges to use on various IT, equipment, and other capital costs, including student housing. Funds are allocated to colleges based on their FY 2021-22 full-year equated student counts. To qualify for a payment under the program, a community college would have to certify it did not receive a planning or construction authorization for a capital outlay project between January 1, 2023, and December 15, 2023.</p> | <p>Gross 32,836,600 Restricted 32,836,600 GF/GP 0</p> |
| <p>2. Career and Education Navigators for Adults (One-Time). The budget includes \$5.0 million in one-time School Aid Fund dollars for grants to community colleges to create or supplement navigation programs for adult learners.</p> | <p>Gross 5,000,000 Restricted 5,000,000 GF/GP 0</p> |
| <p>3. Michigan Reconnect Entry Point Program (One-Time). The budget includes \$5.0 million in one-time School Aid Fund dollars for grants to community colleges to support programs that engage residents who have been approved to receive an award under the Reconnect program, but have not enrolled at a community college.</p> | <p>Gross 5,000,000 Restricted 5,000,000 GF/GP 0</p> |
| <p>4. Critical Incident Mapping (One-Time). The budget includes \$5.0 million in one-time School Aid Fund, distributed to community colleges proportionately to each college's FY 2023-24 operations amount, for critical incident mapping.</p> | <p>Gross 5,000,000 Restricted 5,000,000 GF/GP 0</p> |
| <p>5. Workforce Development Grants (One-Time). The budget includes \$530,000 in one-time School Aid Fund to go to Kalamazoo Valley Community College for curriculum development for programs related to electric vehicles and renewable energy.</p> | <p>Gross 530,000 Restricted 530,000 GF/GP 0</p> |

B. PROGRAM INCREASES

| | |
|--|---|
| <p>1. Community College Operations. The budget includes a 5.0% increase for college operations. The increase utilizes the existing statutory performance funding formula. The formula allocates operations increases as follows: 30% based on prior year funding, 30% based on weighted contact hours, 10% based on degree and certificate completions, 10% based on completion rate, 10% based on completion rate improvement, 5% based on administrative costs, and 5% based on local strategic value. With this increase, the FY 2023-24 budget contains a total of \$356.8 million in operations aid to community colleges, the entirety of which is appropriated from the School Aid Fund.</p> | <p>Gross 16,991,900 Restricted 16,991,900 GF/GP 0</p> |
|--|---|

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|--|---|--------------|
| 2. MPERS Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment. | The budget includes additional funds for MPERS UAAL amounts over the statutory cap of 20.96% of affected payroll. This increase brings the total appropriation for this item to \$105.8 million, funded from the School Aid Fund. | Gross | 13,200,000 |
| | | Restricted | 13,200,000 |
| | | GF/GP | 0 |
| 3. MPERS Normal Cost Offset. | The budget includes additional funds for MPERS normal costs, which are the present value of the cost of future retirement benefits accrued during a year of employment. This appropriation varies annually, based on market conditions, payroll growth, and various other actuarial assumptions. This increase brings the total appropriation for this item to \$23.0 million, funded from the School Aid Fund. | Gross | 12,200,000 |
| | | Restricted | 12,200,000 |
| | | GF/GP | 0 |
| 4. MPERS Normal Cost Equalization. | The budget includes additional funds for MPERS normal costs to equalize the amount of these offset funds that colleges receive relative to other MPERS-participating entities, such as school districts. This increase brings the total appropriation for this item to \$7.2 million, funded from the School Aid Fund. | Gross | 5,455,400 |
| | | Restricted | 5,455,400 |
| | | GF/GP | 0 |
| C. PROGRAM ELIMINATIONS | | | |
| Remove FY 2022-23 One-Time Appropriations. | The budget eliminates four FY 2022-23 one-time appropriations, all of which were funded with Federal State Fiscal Recovery Fund dollars from the American Rescue Plan: \$56.0 million for ADN to BSN completion grants, \$10.0 million for community college academic catch-up, \$9.2 million for the Michigan Center for Adult College Success, and \$6.0 million for Michigan Reconnect short-term training grants | Gross | (81,200,000) |
| | | Federal | (81,200,000) |
| | | GF/GP | 0 |
| D. PROGRAM REDUCTIONS | | | |
| North American Indian Tuition Waiver (ITW) Adjustment. | The budget includes an adjustment to ITW payments to colleges, based on the most recent ITW cost data submitted to the Department of Civil Rights. This reduction brings the total for ITW payments for community colleges to \$1.1 million, funded from the School Aid Fund. | Gross | (254,400) |
| | | Restricted | (254,400) |
| | | GF/GP | 0 |
| 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 \$48.4 million of FY 2023-24 one-time appropriations, and eliminates \$81.2 million of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|-----------------------|--------------|
| FY 2023-24 One-Time Appropriations | | |
| Housing, Information Technology, Equipment, and Maintenance Grants | \$32,836,600 | \$0 |
| Career and Education Navigators for Adults..... | 5,000,000 | 0 |
| Michigan Reconnect Entry Point Program | 5,000,000 | 0 |
| Critical Incident Mapping..... | 5,000,000 | 0 |
| Workforce Development Grants..... | 530,000 | 0 |
| Subtotal | \$48,366,600 | \$0 |
| FY 2022-23 Elimination of 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 Grants | (6,000,000) | 0 |
| Subtotal | (\$81,200,000) | \$0 |

L. VETOES - NONE

FY 2023-24 Community College Appropriations - Initial Appropriations

| College | FY 2022-23 Appropriations | | | | Ongoing Adjustments | | | | | | | Total Formula Distribution | Non-Formula / ITW Adjustments | Total Adjustments | FY 2023-24 Appropriation | Percent Change |
|---|---------------------------|---------------------|--------------------|----------------------|----------------------|-------------------------------|--------------------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|-------------------------------|---------------------|--------------------------|----------------|
| | Operations | Perf. Funding | ITW Reimburse. | Year-To-Date | 30.0% Sustainability | 10.0% Performance Improvement | 10.0% Performance Completion # | 10.0% Performance Completion Rate | 30.0% Contact Hours | 5.0% Administrative Costs | 5.0% Local Strategic Value | | | | | |
| Alpena | \$5,753,300 | \$273,500 | \$13,700 | \$6,040,500 | \$90,402 | \$24,107 | \$20,834 | \$44,567 | \$45,752 | \$33,096 | \$15,067 | \$273,800 | \$12,800 | \$286,600 | \$6,327,100 | 4.7% |
| Bay de Noc | 5,602,800 | 274,200 | 109,700 | 5,986,700 | 88,155 | 31,070 | 19,275 | 45,083 | 61,571 | 48,466 | 14,692 | 308,300 | 4,200 | 312,500 | 6,299,200 | 5.2% |
| Delta | 15,160,500 | 727,700 | 40,200 | 15,928,400 | 238,323 | 70,571 | 78,349 | 63,553 | 221,259 | 42,322 | 39,720 | 754,100 | 8,000 | 762,100 | 16,690,500 | 4.8% |
| Glen Oaks | 2,651,200 | 150,900 | 0 | 2,802,100 | 42,031 | 11,208 | 12,045 | 33,298 | 31,212 | 98 | 7,005 | 136,900 | 0 | 136,900 | 2,939,000 | 4.9% |
| Gogebic | 4,873,700 | 229,600 | 42,500 | 5,145,800 | 76,549 | 28,119 | 11,246 | 44,722 | 33,271 | 19,762 | 12,758 | 226,400 | (4,600) | 221,800 | 5,367,600 | 4.3% |
| Grand Rapids | 18,773,100 | 993,100 | 184,400 | 19,950,600 | 296,493 | 79,065 | 112,923 | 98,364 | 406,085 | 35,817 | 49,415 | 1,078,200 | (62,400) | 1,015,800 | 20,966,400 | 5.1% |
| Henry Ford | 22,533,100 | 1,167,000 | 31,300 | 23,731,400 | 355,501 | 142,838 | 143,737 | 94,800 | 400,136 | 33,436 | 59,250 | 1,229,700 | (17,200) | 1,212,500 | 24,943,900 | 5.1% |
| Jackson | 12,756,200 | 538,900 | 42,600 | 13,337,700 | 199,426 | 53,180 | 42,215 | 53,180 | 148,695 | 29,091 | 33,238 | 559,000 | (9,300) | 549,700 | 13,887,400 | 4.1% |
| Kalamazoo Valley | 13,099,900 | 676,200 | 56,600 | 13,832,700 | 206,641 | 55,104 | 62,231 | 75,677 | 231,668 | 40,037 | 34,440 | 705,800 | 900 | 706,700 | 14,539,400 | 5.1% |
| Kellogg | 10,267,100 | 487,300 | 27,000 | 10,781,400 | 161,316 | 43,018 | 51,511 | 62,963 | 128,995 | 40,136 | 26,886 | 514,800 | (6,000) | 508,800 | 11,290,200 | 4.7% |
| Kirtland | 3,358,400 | 219,500 | 23,100 | 3,601,000 | 53,668 | 14,312 | 18,028 | 14,312 | 51,674 | 34,308 | 8,945 | 195,200 | (3,300) | 191,900 | 3,792,900 | 5.3% |
| Lake Michigan | 5,702,700 | 275,700 | 12,400 | 5,990,800 | 89,676 | 68,844 | 24,089 | 23,914 | 99,097 | 19,049 | 14,946 | 339,600 | (8,800) | 330,800 | 6,321,600 | 5.5% |
| Lansing | 32,852,000 | 1,376,900 | 110,300 | 34,339,200 | 513,433 | 158,158 | 137,130 | 157,679 | 377,229 | 31,082 | 85,572 | 1,460,300 | (46,800) | 1,413,500 | 35,752,700 | 4.1% |
| Macomb | 34,276,100 | 1,635,800 | 38,500 | 35,950,400 | 538,678 | 170,885 | 142,255 | 170,885 | 586,577 | 31,301 | 89,780 | 1,723,500 | (12,000) | 1,711,500 | 37,661,900 | 4.8% |
| Mid Michigan | 5,184,400 | 273,700 | 97,600 | 5,555,700 | 81,871 | 29,616 | 21,673 | 21,632 | 94,336 | 21,810 | 13,645 | 284,800 | (42,000) | 242,800 | 5,798,500 | 4.4% |
| Monroe | 4,746,200 | 257,400 | 1,400 | 5,005,000 | 75,054 | 38,051 | 22,725 | 20,014 | 80,656 | 32,131 | 12,509 | 281,100 | 700 | 281,800 | 5,286,800 | 5.6% |
| Montcalm | 3,570,600 | 188,300 | 8,500 | 3,767,400 | 56,383 | 22,414 | 21,789 | 15,036 | 42,165 | 31,082 | 9,397 | 199,300 | 1,000 | 199,300 | 3,966,700 | 5.3% |
| Mott | 16,440,000 | 658,300 | 28,800 | 17,127,100 | 256,474 | 68,393 | 66,908 | 68,393 | 159,232 | 31,224 | 42,746 | 693,400 | 2,700 | 696,100 | 17,823,200 | 4.1% |
| Muskegon | 9,289,100 | 444,300 | 42,000 | 9,775,400 | 146,001 | 53,627 | 38,005 | 59,537 | 119,502 | 36,482 | 47,750 | 477,500 | (29,300) | 448,200 | 10,223,600 | 4.6% |
| North Central | 3,889,300 | 226,600 | 163,900 | 3,779,800 | 54,238 | 51,238 | 19,724 | 34,552 | 54,477 | 29,612 | 9,040 | 252,900 | (21,700) | 231,200 | 4,011,000 | 6.1% |
| Northwestern | 9,567,100 | 439,700 | 155,500 | 10,162,300 | 150,102 | 47,373 | 36,095 | 61,261 | 118,509 | 28,112 | 25,017 | 466,500 | 21,500 | 488,000 | 10,650,300 | 4.8% |
| Oakland | 22,211,700 | 1,257,800 | 35,800 | 23,505,300 | 352,042 | 93,878 | 142,567 | 115,891 | 466,563 | 34,496 | 58,674 | 1,264,100 | (13,500) | 1,250,600 | 24,755,900 | 5.3% |
| Schoolcraft | 13,196,200 | 743,300 | 21,200 | 13,960,700 | 209,092 | 66,844 | 83,533 | 55,758 | 289,483 | 32,787 | 34,849 | 772,300 | 9,500 | 781,800 | 14,742,500 | 5.6% |
| Southwestern | 6,979,400 | 353,400 | 27,100 | 7,359,900 | 109,992 | 54,427 | 18,574 | 52,751 | 66,681 | 29,288 | 18,332 | 350,000 | (14,400) | 335,600 | 7,695,500 | 4.6% |
| St. Clair | 7,385,200 | 401,400 | 18,600 | 7,805,200 | 116,799 | 44,379 | 49,523 | 52,720 | 116,109 | 24,837 | 19,466 | 423,800 | (2,600) | 421,200 | 8,226,400 | 5.4% |
| Washtenaw | 13,855,900 | 995,400 | 23,700 | 14,875,000 | 222,769 | 86,178 | 220,916 | 80,934 | 385,048 | 41,188 | 37,128 | 1,074,200 | (11,000) | 1,063,200 | 15,938,200 | 7.1% |
| Wayne County | 17,593,400 | 782,700 | 8,600 | 18,384,700 | 275,641 | 73,504 | 70,338 | 73,504 | 252,478 | 25,813 | 45,940 | 817,200 | (4,000) | 813,200 | 19,197,900 | 4.4% |
| West Shore | 2,585,600 | 135,400 | 21,200 | 2,742,200 | 40,815 | 18,786 | 10,953 | 10,884 | 29,108 | 12,732 | 6,802 | 130,200 | (6,800) | 123,400 | 2,865,600 | 4.5% |
| Subtotal Operations: | \$323,654,200 | \$16,184,000 | \$1,386,200 | \$341,224,400 | \$5,097,570 | \$1,699,190 | \$1,699,190 | \$1,699,190 | \$5,097,570 | \$849,595 | \$849,595 | \$16,991,900 | (\$254,400) | \$16,737,500 | \$357,961,900 | 4.9% |
| MPERS Normal Cost Offset | | | | \$10,800,000 | | | | | | | | | \$12,200,000 | \$12,200,000 | \$23,000,000 | 113.0% |
| MPERS Retiree Health Care | | | | 1,733,600 | | | | | 5,455,400 | 5,455,400 | 7,189,000 | | | 5,455,400 | 13,644,000 | 314.7% |
| MPERS Reform Costs | | | | 92,600,000 | | | | | | | | 13,200,000 | 13,200,000 | 105,800,000 | 14.3% | |
| Renaissance Zone Reimbursements | | | | 2,200,000 | | | | | | | | 0 | 0 | 0 | 2,200,000 | 0.0% |
| Infrastructure, Equipment, Tech. & Maintenance (one-time) | | | | 0 | | | | | | | | 32,836,600 | 32,836,600 | 32,836,600 | N/A | |
| Career and Education Navigators for Adults (one-time) | | | | 0 | | | | | 5,000,000 | 5,000,000 | 5,000,000 | | | 5,000,000 | N/A | |
| Michigan Reconnect Entry Point Program (one-time) | | | | 0 | | | | | 5,000,000 | 5,000,000 | 5,000,000 | | | 5,000,000 | N/A | |
| Critical Incident Mapping (one-time) | | | | 0 | | | | | 5,000,000 | 5,000,000 | 5,000,000 | | | 5,000,000 | N/A | |
| Workforce development grant (one-time) | | | | 0 | | | | | 530,000 | 530,000 | 530,000 | | | 530,000 | N/A | |
| Michigan Reconnect Short-Term Training (one-time) | | | | 6,000,000 | | | | | (6,000,000) | (6,000,000) | (6,000,000) | | | 0 | (100.0%) | |
| Michigan Center for Adult College Success (one-time) | | | | 9,200,000 | | | | | (9,200,000) | (9,200,000) | (9,200,000) | | | 0 | (100.0%) | |
| Community College Academic Catchup (one-time) | | | | 10,000,000 | | | | | (10,000,000) | (10,000,000) | (10,000,000) | | | 0 | (100.0%) | |
| ADN to BSN Completion Grants (one-time) | | | | 56,000,000 | | | | | (56,000,000) | (56,000,000) | (56,000,000) | | | 0 | (100.0%) | |
| Total Appropriations: | | | | \$529,758,000 | \$5,097,570 | \$1,699,190 | \$1,699,190 | \$1,699,190 | \$5,097,570 | \$849,595 | \$849,595 | \$16,991,900 | (\$2,232,400) | \$14,759,500 | \$544,517,500 | 2.8% |
| Federal Coronavirus SFRF | | | | \$81,200,000 | | | | | 0 | 0 | 0 | | (81,200,000) | (81,200,000) | 0 | (100.0%) |
| State School Aid Fund | | | | 448,558,000 | 5,097,570 | 1,699,190 | 1,699,190 | 1,699,190 | 5,097,570 | 849,595 | 849,595 | 16,991,900 | 78,967,600 | 95,959,500 | 544,517,500 | 21.4% |
| G/FGP | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.0% |

FY 2023-24 Community College Appropriations

| College | FY 2022-23 Year-To-Date | FY 2023-24 Governor's Recommendation | | | FY 2023-24 Senate | | | FY 2023-24 House | | | FY 2023-24 Initial Appropriations | | |
|---|----------------------------|--------------------------------------|----------------------|-------------------|---------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|-----------------------------------|----------------------|-------------------|
| | | Adjustments | Appropriation | Percent Change | Adjustments | Appropriation | Percent Change | Adjustments | Appropriation | Percent Change | Adjustments | Appropriation | Percent Change |
| Alpena | \$6,040,500 | \$231,900 | \$6,272,400 | 3.8% | \$846,500 | \$6,887,000 | 14.0% | \$259,200 | \$6,299,700 | 4.3% | \$286,600 | \$6,327,100 | 4.7% |
| Bay de Noc | 5,986,700 | 250,900 | 6,237,600 | 4.2 | 1,087,900 | 7,074,600 | 18.2 | 281,700 | 6,268,400 | 4.7 | 312,500 | 6,299,200 | 5.2 |
| Delta | 15,928,400 | 611,300 | 16,539,700 | 3.8 | 3,594,000 | 19,522,400 | 22.6 | 686,700 | 16,615,100 | 4.3 | 762,100 | 16,690,500 | 4.8 |
| Glen Oaks | 2,802,100 | 109,500 | 2,911,600 | 3.9 | 563,700 | 3,365,800 | 20.1 | 123,300 | 2,925,400 | 4.4 | 136,900 | 2,939,000 | 4.9 |
| Gogebic | 5,145,800 | 176,500 | 5,322,300 | 3.4 | 613,300 | 5,759,100 | 11.9 | 199,200 | 5,345,000 | 3.9 | 221,800 | 5,367,600 | 4.3 |
| Grand Rapids | 19,950,600 | 800,100 | 20,750,700 | 4.0 | 5,800,700 | 25,751,300 | 29.1 | 907,900 | 20,858,500 | 4.6 | 1,015,800 | 20,966,400 | 5.1 |
| Henry Ford | 23,731,400 | 966,600 | 24,698,000 | 4.1 | 6,167,700 | 29,899,100 | 26.0 | 1,089,500 | 24,820,900 | 4.6 | 1,212,500 | 24,943,900 | 5.1 |
| Jackson | 13,337,700 | 437,900 | 13,775,600 | 3.3 | 2,395,500 | 15,733,200 | 18.0 | 493,800 | 13,831,500 | 3.7 | 549,700 | 13,887,400 | 4.1 |
| Kalamazoo Valley | 13,832,700 | 565,500 | 14,398,200 | 4.1 | 3,480,500 | 17,313,200 | 25.2 | 636,100 | 14,468,800 | 4.6 | 706,700 | 14,539,400 | 5.1 |
| Kellogg | 10,781,400 | 405,900 | 11,187,300 | 3.8 | 1,908,000 | 12,689,400 | 17.7 | 457,400 | 11,238,800 | 4.2 | 508,800 | 11,290,200 | 4.7 |
| Kirtland | 3,601,000 | 152,900 | 3,753,900 | 4.2 | 701,300 | 4,302,300 | 19.5 | 172,500 | 3,773,500 | 4.8 | 191,900 | 3,792,900 | 5.3 |
| Lake Michigan | 5,990,800 | 262,900 | 6,253,700 | 4.4 | 1,427,900 | 7,418,700 | 23.8 | 296,900 | 6,287,700 | 5.0 | 330,800 | 6,321,600 | 5.5 |
| Lansing | 34,339,200 | 1,121,400 | 35,460,600 | 3.3 | 5,710,600 | 40,049,800 | 16.6 | 1,267,400 | 35,606,600 | 3.7 | 1,413,500 | 35,752,700 | 4.1 |
| Macomb | 35,950,400 | 1,366,700 | 37,317,100 | 3.8 | 8,698,000 | 44,648,400 | 24.2 | 1,539,100 | 37,489,500 | 4.3 | 1,711,500 | 37,661,900 | 4.8 |
| Mid Michigan | 5,555,700 | 185,800 | 5,741,500 | 3.3 | 1,424,600 | 6,980,300 | 25.6 | 214,300 | 5,770,000 | 3.9 | 242,800 | 5,798,500 | 4.4 |
| Monroe | 5,005,000 | 225,600 | 5,230,600 | 4.5 | 1,186,500 | 6,191,500 | 23.7 | 253,700 | 5,258,700 | 5.1 | 281,800 | 5,286,800 | 5.6 |
| Montcalm | 3,767,400 | 159,600 | 3,927,000 | 4.2 | 733,400 | 4,500,800 | 19.5 | 179,400 | 3,946,800 | 4.8 | 199,300 | 3,966,700 | 5.3 |
| Mott | 17,127,100 | 557,400 | 17,684,500 | 3.3 | 3,352,100 | 20,479,200 | 19.6 | 626,700 | 17,753,800 | 3.7 | 696,100 | 17,823,200 | 4.1 |
| Muskegon | 9,775,400 | 352,700 | 10,128,100 | 3.6 | 1,996,500 | 11,771,900 | 20.4 | 400,400 | 10,175,800 | 4.1 | 448,200 | 10,223,600 | 4.6 |
| North Central | 3,779,800 | 180,600 | 3,960,400 | 4.8 | 806,400 | 4,586,200 | 21.3 | 205,900 | 3,985,700 | 5.4 | 231,200 | 4,011,000 | 6.1 |
| Northwestern | 10,162,300 | 235,400 | 10,397,700 | 2.3 | 1,846,800 | 12,009,100 | 18.2 | 441,300 | 10,603,600 | 4.3 | 488,000 | 10,650,300 | 4.8 |
| Oakland | 23,505,300 | 997,800 | 24,503,100 | 4.2 | 7,094,200 | 30,599,500 | 30.2 | 1,124,200 | 24,629,500 | 4.8 | 1,250,600 | 24,755,900 | 5.3 |
| Schoolcraft | 13,960,700 | 627,400 | 14,588,100 | 4.5 | 4,361,200 | 18,321,900 | 31.2 | 704,600 | 14,665,300 | 5.0 | 781,800 | 14,742,500 | 5.6 |
| Southwestern | 7,359,900 | 265,600 | 7,625,500 | 3.6 | 1,094,000 | 8,453,900 | 14.9 | 300,600 | 7,660,500 | 4.1 | 335,600 | 7,695,500 | 4.6 |
| St. Clair | 7,805,200 | 336,500 | 8,141,700 | 4.3 | 1,734,900 | 9,540,100 | 22.2 | 378,800 | 8,184,000 | 4.9 | 421,200 | 8,226,400 | 5.4 |
| Washtenaw | 14,875,000 | 848,300 | 15,723,300 | 5.7 | 5,680,700 | 20,555,700 | 38.2 | 955,700 | 15,830,700 | 6.4 | 1,063,200 | 15,938,200 | 7.1 |
| Wayne County | 18,384,700 | 649,800 | 19,034,500 | 3.5 | 4,056,000 | 22,440,700 | 22.1 | 731,500 | 19,116,200 | 4.0 | 813,200 | 19,197,900 | 4.4 |
| West Shore | 2,742,200 | 97,300 | 2,839,500 | 3.5 | 495,500 | 3,237,700 | 18.1 | 110,400 | 2,852,600 | 4.0 | 123,400 | 2,865,600 | 4.5 |
| Subtotal Operations: | \$341,224,400 | \$13,179,800 | \$354,404,200 | 3.9% | \$78,858,400 | \$420,082,800 | 23.1% | \$15,038,200 | \$356,262,600 | 4.4% | \$16,737,500 | \$357,961,900 | 4.9% |
| MPSERS Normal Cost Offset | \$10,800,000 | \$12,200,000 | \$23,000,000 | 113.0% | \$12,200,000 | \$23,000,000 | 113.0% | \$12,200,000 | \$23,000,000 | 113.0% | \$12,200,000 | \$23,000,000 | 113.0% |
| MPSERS Retiree Health Care | 1,733,600 | 5,455,400 | 7,189,000 | 314.7 | 5,455,400 | 7,189,000 | 314.7 | 5,455,400 | 7,189,000 | 314.7 | 5,455,400 | 7,189,000 | 314.7 |
| MPSERS Reform Costs | 92,600,000 | 13,200,000 | 105,800,000 | 14.3 | 13,200,000 | 105,800,000 | 14.3 | 13,200,000 | 105,800,000 | 14.3 | 13,200,000 | 105,800,000 | 14.3 |
| 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 |
| ITEM (one-time) | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 0 | 0 | N/A | 32,836,600 | 32,836,600 | N/A |
| Critical Incident Mapping (one-time) | 0 | 0 | 0 | N/A | 2,500,000 | 2,500,000 | N/A | 0 | 0 | N/A | 5,000,000 | 5,000,000 | N/A |
| Michigan Workforce Dev. Projects (one-time) | 0 | 0 | 0 | N/A | 2,000,000 | 2,000,000 | N/A | 0 | 0 | N/A | 530,000 | 530,000 | N/A |
| Career & Ed. Navigators for Adults (one-time) | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 5,000,000 | 5,000,000 | N/A | 5,000,000 | 5,000,000 | N/A |
| MI Reconnect Entry Point Program (one-time) | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 5,000,000 | 5,000,000 | N/A | 5,000,000 | 5,000,000 | N/A |
| Comm. College Campus Security (one-time) | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 100 | 100 | N/A | 0 | 0 | N/A |
| MI Reconnect Short Term Training (one-time) | 6,000,000 | (6,000,000) | 0 | (100.0) | (6,000,000) | 0 | (100.0) | (6,000,000) | 0 | (100.0) | (6,000,000) | 0 | N/A |
| MI Ctr. for Adult College Suc. (one-time) | 9,200,000 | (9,200,000) | 0 | (100.0) | (9,200,000) | 0 | (100.0) | (9,200,000) | 0 | (100.0) | (9,200,000) | 0 | N/A |
| Comm Col. Academic Catch-Up (one-time) | 10,000,000 | (10,000,000) | 0 | (100.0) | (10,000,000) | 0 | (100.0) | (10,000,000) | 0 | (100.0) | (10,000,000) | 0 | N/A |
| ADN to BSN Completion Grants (one-time) | 56,000,000 | (56,000,000) | 0 | (100.0) | (56,000,000) | 0 | (100.0) | (56,000,000) | 0 | (100.0) | (56,000,000) | 0 | N/A |
| Total Appropriations: | \$529,758,000 | (\$37,164,800) | \$492,593,200 | (7.0%) | \$33,013,800 | \$562,771,800 | 6.2% | (\$25,306,300) | \$504,451,700 | (4.8%) | \$14,759,500 | \$544,517,500 | 2.8% |
| Federal Coronavirus SFRF | \$81,200,000 | (\$81,200,000) | \$0 | (100.0) | (\$81,200,000) | \$0 | (100.0) | (\$71,200,000) | \$10,000,000 | (87.7) | (\$81,200,000) | \$0 | (100.0) |
| State School Aid Fund | 448,558,000 | 44,035,200 | 492,593,200 | 9.8 | 114,213,800 | 562,771,800 | 25.5 | 45,893,700 | 494,451,700 | 10.2 | 95,959,500 | 544,517,500 | 21.4 |
| GF/GP | \$0 | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% | \$0 | \$0 | 0.0% |

**DEPARTMENT OF CORRECTIONS
P.A. 119 of 2023 – ARTICLE 2**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|----------------------|-----------------------------------|---|--------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 13,498.4 | 13,180.0 | 13,173.0 | 13,179.0 | 13,190.0 | (308.4) | (2.3) |
| GROSS..... | 2,125,218,000 | 2,064,159,700 | 2,064,859,700 | 2,073,757,700 | 2,086,250,000 | (38,968,000) | (1.8) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 2,125,218,000 | 2,064,159,700 | 2,064,859,700 | 2,073,757,700 | 2,086,250,000 | (38,968,000) | (1.8) |
| Less: | | | | | | | |
| Federal Funds..... | 353,198,400 | 5,143,500 | 705,143,500 | 5,143,500 | 17,143,500 | (336,054,900) | (95.1) |
| Local and Private | 9,879,500 | 9,793,900 | 9,793,900 | 9,793,900 | 9,805,100 | (74,400) | (0.8) |
| TOTAL STATE SPENDING | 1,762,140,100 | 2,049,222,300 | 1,349,922,300 | 2,058,820,300 | 2,059,301,400 | 297,161,300 | 16.9 |
| Less: | | | | | | | |
| Other State Restricted Funds | 29,831,800 | 29,805,500 | 29,805,500 | 29,805,500 | 29,805,500 | (26,300) | (0.1) |
| GENERAL FUND/GENERAL PURPOSE ... | 1,732,308,300 | 2,019,416,800 | 1,320,116,800 | 2,029,014,800 | 2,029,495,900 | 297,187,600 | 17.2 |
| PAYMENTS TO LOCALS | 125,615,400 | 123,453,600 | 123,453,600 | 121,453,600 | 121,453,600 | (4,161,800) | (3.3) |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | | |
|--|---------------------------|--------------------------------|
| 1. Corrections Officer Signing and Retention Bonuses (One-Time). The budget includes \$12.0 million in one-time funding to provide tiered bonuses for new hires and current corrections officers. Bonuses will be based on years of service. | Gross Federal GF/GP | 12,000,000 12,000,000 0 |
| 2. Intelligence Operations Unit. The budget provides new ongoing funding totaling \$3.9 million GF/GP and 30.0 FTEs for the department to establish an intelligence unit to conduct investigatory and intelligence operations for the department. | FTEs Gross GF/GP | 30.0 3,900,000 3,900,000 |
| 3. Body-Worn Cameras (Administration, Ongoing). The budget provides ongoing funding and 8.0 FTEs for the administration costs associated with new body-worn cameras for corrections officers. | FTEs Gross GF/GP | 8.0 3,767,600 3,767,600 |
| 4. Body-Worn Cameras (Equipment, One-Time). In addition to the ongoing funding provided, the budget also includes one-time funding of \$3.3 million for the purchase of body camera equipment. | Gross GF/GP | 3,300,000 3,300,000 |
| 5. Investigative Staff. Ongoing funding to add five additional resources and 23.0 FTEs for the PREA & Harassment Investigations Division to specialize in sexual harassment and abuse investigations at MDOC is included in this budget. | FTEs Gross GF/GP | 23.0 3,288,400 3,288,400 |
| 6. Nation Outside (One-Time). The budget provides one-time GF/GP funding totaling \$2.0 million for a pilot program to create a statewide peer-led reentry program to aid formerly incarcerated individuals improve housing, education, employment, and access to healthcare and insurance. | Gross GF/GP | 2,000,000 2,000,000 |
| 7. Higher Education in Prison. The budget reflects new ongoing funding of \$1.25 million GF/GP for the department to collaborate with accredited universities or colleges to provide incarcerated individuals the opportunity to participate in comprehensive bachelor's degree programs at no cost to the student. | Gross GF/GP | 1,250,000 1,250,000 |
| 8. Breast Milk Program (One-Time). The budget provides one-time funding of \$1.0 million GF/GP and 1.0 FTE to collaborate with Mama's Mobile Milk to transport post-partum prisoner's breast milk to their newborn infants. | FTE Gross GF/GP | 1.0 1,000,000 1,000,000 |
| 9. Contraband Prevention. The budget includes \$1.0 million in new ongoing funding for increased efforts to control the influx of illegal contraband into correctional facilities. | Gross GF/GP | 1,000,000 1,000,000 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|---------|
| 10. Come Out Stay Out (One-Time). The budget provides one-time funding of \$400,000 to be used by the department to support a contract with Come Out Stay Out to provide education, employment, and housing services to referred parolees upon release from prison. | Gross | 400,000 |
| | GF/GP | 400,000 |
| 11. Silent Cry (One-Time). The budget includes one-time funding of \$400,000 to be used by the department to support a contract with Silent Cry that provides trauma services to referred parolees upon release from prison. | Gross | 400,000 |
| | GF/GP | 400,000 |
| 12. Eastern Michigan University Program (One-Time). The budget includes one-time funding for the university to provide a program in conjunction with the Women's Huron Valley correctional facility to provide incarcerated women an opportunity to participate in a comprehensive bachelor degree program through Eastern Michigan University. | Gross | 250,000 |
| | GF/GP | 250,000 |

B. PROGRAM INCREASES

| | | |
|--|-------|------------|
| 1. Medication Assisted Treatment. The budget provides additional funding of \$11.2 million and 57.0 FTEs to support the establishment of four prison sites to administer Medication Assisted Treatment, with each site having the capacity to treat as many patients as possible. | FTEs | 57.0 |
| | Gross | 11,211,200 |
| | GF/GP | 11,211,200 |
| 2. Prisoner Healthcare Services Contract Adjustment. The budget provides an increase of \$10.7 million to cover inflationary increases in healthcare contract costs. | Gross | 10,738,000 |
| | GF/GP | 10,738,000 |
| 3. Executive Revision 2023-1. The budget includes the revisions to the original Executive Recommendation for FY 2023-24 that increases several line items to pay for increased employee costs as a result of contract adjustments approved by the Civil Service Commission. | Gross | 4,679,100 |
| | Local | 11,200 |
| | GF/GP | 4,667,900 |
| 4. Hepatitis C Treatments. The budget increases funding by \$1.7 million to cover additional costs to treat an average of 12 prisoners per week compared to the current 10 prisoners per week to meet increased need for treatment. | Gross | 1,688,400 |
| | GF/GP | 1,688,400 |
| 5. Goodwill Flip the Script (One-Time). The budget provides additional one-time funding of \$1.35 million for this program, bringing total funding to \$2.6 million to provide job placement assistance for recently released prisoners | Gross | 1,350,000 |
| | GF/GP | 1,350,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|---|--|---|
| 6. Community Corrections Comprehensive Plans and Services. | The budget includes the reallocation of \$1.0 million in GF/GP funding from the Probation Residential Services line item to better align actual expenditures with appropriations. | |
| | | Gross 1,000,000 |
| | | GF/GP 1,000,000 |
| 7. Offender Success Community Partners. | The budget includes the reallocation of \$1.0 million in GF/GP funding from the Probation Residential Services line item to better align actual expenditures with appropriations. | |
| | | Gross 1,000,000 |
| | | GF/GP 1,000,000 |
| 8. Offender Success Community Partners - Contract Rebids. | The budget Includes \$975,000 to cover the anticipated increase in contract costs for offender success services provided by community partners. Contracts will be rebid and costs are expected to increase due to inflation. Services provided include housing for returning offenders, job placement, social supports, and behavioral and mental health support. | |
| | | Gross 975,000 |
| | | GF/GP 975,000 |
| C. PROGRAM ELIMINATIONS - NONE | | |
| D. PROGRAM REDUCTIONS | | |
| 1. Removal of FY 22 One-Time Items. | The budget does not include funding for 12 items that were funded in FY 2022-23 with one-time funds, listed below under item K. | |
| | | Gross (40,000,000) |
| | | GF/GP (40,000,000) |
| 2. Michigan Reformatory Consolidation Savings. | The budget includes savings resulting from the closure of the Michigan Reformatory in Ionia in November 2022 totaling \$33.2 million and the reduction of 281.8 FTEs, consisting of the following savings: \$32.0 million in facility closure savings; \$463,100 in Education/Skilled Trades/Career Readiness programs; and \$736,800 in Prison Food Services. | |
| | | FTEs (281.8) |
| | | Gross (33,161,200) |
| | | GF/GP (33,161,200) |
| 3. Gus Harrison Consolidation Savings. | The budget includes savings resulting from the closure of the south side of the Gus Harrison Correctional Facility in November 23022 totaling \$15.7 million and the reduction of 145.6 FTEs, consisting of the following savings: \$15.1 million in facility closure savings; \$239,200 in Education/Skilled Trades/Career Readiness programs; and \$353,600 in Prison Food Services. | |
| | | FTEs (145.6) |
| | | Gross (15,685,200) |
| | | GF/GP (15,685,200) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|---------------------------|---|
| 4. Probation Residential Services (reallocated to other lines). The budget reflects the reallocation of \$2.0 million GF/GP to two other line items, Community Corrections Comprehensive Plans and Services and Offender Success Community Partners, to better align actual expenditures with appropriations. | Gross GF/GP | (2,000,000) (2,000,000) |
| 5. Public Safety Initiative. The budget reflects a reduction in GF/GP funding due to lower program costs. | Gross GF/GP | (2,000,000) (2,000,000) |
| 6. Adjustment for FY 2022-23 Supplemental. The budget did not include supplemental funding for FY 2022-23 in PA 119 of 2023, Article 16, totaling \$250,000 in Federal funding for Mental Health and Substance Use Disorder Treatment Services. The supplemental also replaced \$347.8 million of GF/GP funding with Coronavirus State Fiscal Recovery Fund monies for eligible salary costs, thereby reducing State GF/GP expenditures by \$347.8 million in FY 2022-23. The conference replaced the Federal funding with GF/GP for FY 2023-24. | Gross Federal GF/GP | (250,000) (348,050,000) 347,800,000 |

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 \$2,142,100 to \$2,184,900.

| | |
|-------|--------|
| Gross | 42,800 |
| GF/GP | 42,800 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|--------------|
| Gross | (11,112,100) |
| Federal | (4,900) |
| Local | (85,600) |
| Restricted | (26,300) |
| GF/GP | (10,995,300) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$20,700,000 of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$40,000,000 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|---------------------|--------------------|
| FY 2023-24 One-Time Appropriations | | |
| Corrections Officer Signing and Retention Bonuses | \$12,000,000 | \$0 |
| Body-Worn Cameras (equipment) | 3,300,000 | 3,300,000 |
| Nation Outside | 2,000,000 | 2,000,000 |
| Goodwill Flip the Script | 1,350,000 | 1,350,000 |
| Breast Milk Program..... | 1,000,000 | 1,000,000 |
| Come Out Stay Out..... | 400,000 | 400,000 |
| Silent Cry..... | 400,000 | 400,000 |
| EMU Pilot Program | 250,000 | 250,000 |
| Subtotal | \$20,700,000 | \$8,700,000 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Subtotal | \$0 | \$0 |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Savings from Reduced Populations..... | (3,750,000) | (93,750,000) |
| Electronic Prisoner/Staff Communications..... | (\$15,000,000) | (\$15,000,000) |
| John Doe(s) v. MDOC Settlement Agreement..... | (15,000,000) | (15,000,000) |
| Body Scanners..... | (4,500,000) | (4,500,000) |
| Improvements to Staff Areas..... | (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) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|-----------------------|-----------------------|
| 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) |
| Subtotal | (\$40,000,000) | (\$40,000,000) |

L. VETOES - NONE

**DEPARTMENT OF EDUCATION
P.A. 119 of 2023 – ARTICLE 3**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|--------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 621.5 | 634.5 | 628.5 | 640.5 | 634.5 | 13.0 | 2.1 |
| GROSS..... | 442,450,800 | 506,608,000 | 530,505,900 | 515,783,000 | 647,380,900 | 204,930,100 | 46.3 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 442,450,800 | 506,608,000 | 530,505,900 | 515,783,000 | 647,380,900 | 204,930,100 | 46.3 |
| Less: | | | | | | | |
| Federal Funds..... | 319,572,300 | 364,589,100 | 393,509,100 | 370,064,100 | 458,009,100 | 138,436,800 | 43.3 |
| Local and Private | 8,670,900 | 8,647,300 | 8,647,300 | 8,647,300 | 8,647,300 | (23,600) | (0.3) |
| TOTAL STATE SPENDING | 114,207,600 | 133,371,600 | 128,349,500 | 137,071,600 | 180,724,500 | 66,516,900 | 58.2 |
| Less: | | | | | | | |
| Other State Restricted Funds | 9,998,000 | 10,072,000 | 10,072,000 | 10,072,000 | 50,072,000 | 40,074,000 | 400.8 |
| GENERAL FUND/GENERAL PURPOSE ... | 104,209,600 | 123,299,600 | 118,277,500 | 126,999,600 | 130,652,500 | 26,442,900 | 25.4 |
| PAYMENTS TO LOCALS | 18,717,700 | 18,717,700 | 18,717,700 | 17,767,700 | 17,917,700 | (800,000) | (4.3) |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|---|
| <p>1. Michigan School for the Deaf Dorm (One-Time). The budget includes \$40.0 million in one-time School Aid Fund dollars for Genesee ISD to plan and construct a new dormitory for the Michigan School for the Deaf.</p> | <p>Gross 40,000,000 Restricted 40,000,000 GF/GP 0</p> |
| <p>2. PRIME Schools (One-Time). The budget includes \$6.0 million in one-time GF/GP for the SME Education Foundation's partnership response initiative to provide high schools in the State with STEM-focused curricular activities.</p> | <p>Gross 6,000,000 GF/GP 6,000,000</p> |
| <p>3. Wonderschool (One-Time). The budget includes \$5,475,000 in one-time GF/GP for Wonderschool to support the adoption of best practices for childcare providers to increase the supply of high quality child care family homes, group homes, and centers.</p> | <p>Gross 5,475,000 GF/GP 5,475,000</p> |
| <p>4. E-rate Matching Funds (One-Time). The budget includes \$4.8 million in one-time GF/GP to provide reimbursements for schools for their 10% matching requirement for Federal E-rate Special Construction Funds.</p> | <p>Gross 4,800,000 GF/GP 4,800,000</p> |
| <p>5. Family and Community Engagement. The budget includes \$1,234,400 GF/GP and 6.0 FTE positions to support Family Engagement Centers across the State to increase parent and guardian involvement in their child's education. Of the total, \$1,034,400 is designated as ongoing appropriation to fund 6.0 ongoing FTE positions to support Family Engagement Centers and \$200,000 is one-time funding to support implementation costs.</p> | <p>FTEs 6.0 Gross 1,234,400 GF/GP 1,234,400</p> |
| <p>6. Michigan Test for Teacher Certification (One-Time). The budget includes \$1.0 million in one-time GF/GP to provide reimbursements for the costs of taking Michigan tests for teacher certification for teachers certified out-of-state, and those taking exams for certification in additional subject areas.</p> | <p>Gross 1,000,000 GF/GP 1,000,000</p> |
| <p>7. School Infrastructure and Consolidation Administration. The budget includes \$750,000 in one-time GF/GP and 2.0 FTE positions to coordinate and oversee resources allocated in the School Aid Budget for school infrastructure needs. Of the total, \$378,300 and the 2.0 FTEs is to support department administration while \$371,700 is allocated to partner with the Department of Environment, Great Lakes, and Energy; the Department of Health and Human Services; and the Department of Treasury to do support school infrastructure and consolidation.</p> | <p>FTEs 2.0 Gross 750,000 GF/GP 750,000</p> |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---------|
| 8. Toolkit Development (One-Time). The budget includes \$150,000 in one-time GF/GP to hire one limited-term employee to develop professional development guidelines regarding the teaching of American history. Additional funding is provided in the School Aid Budget to support the costs to develop the professional development programs. | Gross | 150,000 |
| | GF/GP | 150,000 |

B. PROGRAM INCREASES

| | | |
|--|---------|-------------|
| 1. Child Development and Care. The budget includes an additional \$166,920,000 in Federal funds for the Child Development and Care Program. Of the total, \$165,420,000 is to maintain the income entry threshold for the program at 200% of the Federal Poverty Level and to continue to make payments to providers based on enrollment. The remaining \$1.5 million is for ongoing Infant and Toddler Mental Health supports. | Gross | 166,920,000 |
| | Federal | 166,920,000 |
| | GF/GP | 0 |
| 2. Camp Tuhmeheta. The budget includes an additional \$500,000 in Private funds for Camp Thumeheta to support the operational costs of the campground. | Gross | 500,000 |
| | Private | 500,000 |
| | GF/GP | 0 |
| 3. Math Education Supports. The budget includes an additional \$303,700 GF/GP and 2.0 FTE positions to administer new Math learning investments in the School Aid Budget. | FTEs | 2.0 |
| | Gross | 303,700 |
| | GF/GP | 303,700 |
| 4. Head Start Background Checks. The budget includes an additional \$200,000 in Federal funds to provide required background checks for Head Start staff. Of the total, \$100,000 is to provide ongoing funding and \$100,000 is designated as one-time funding. | Gross | 200,000 |
| | Federal | 200,000 |
| | GF/GP | 0 |
| 5. School Nurse Support. The budget includes an additional \$160,000 GF/GP and 1.0 FTE position to provide related supports to schools in cooperation with the Michigan Department of Health and Human Services. | FTEs | 1.0 |
| | Gross | 160,000 |
| | GF/GP | 160,000 |
| 6. Mental Health Support. The budget includes an additional \$151,900 GF/GP and 2.0 FTE positions to provide support and guidance to schools regarding mental health. | FTEs | 2.0 |
| | Gross | 151,900 |
| | GF/GP | 151,900 |
| 7. School Board Member Training. The budget continues \$150,000 GF/GP as ongoing appropriations for School Board Member Training. | Gross | 150,000 |
| | GF/GP | 150,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|--|---|--|
| 8. Poet Laureate (One-Time). | The budget continues one-time appropriation of \$100,000 GF/GP to support the Poet Laureate. | Gross GF/GP | 100,000 100,000 |
| 9. Commodity Distribution. | The budget includes an additional \$78,300 in Community Distribution Fees due to increased restricted fund revenue from increased Federal funds during the pandemic. The funds are used to support food programs and mitigate the impact of food spoilage. | Gross Restricted GF/GP | 78,300 78,300 0 |
| 10. Michigan Teacher of the Year. | The budget includes an additional \$51,900 in Private funds to support the Michigan Teacher of the Year program. | Gross Private GF/GP | 51,900 51,900 0 |
| C. PROGRAM ELIMINATIONS | | | |
| 1. FY 2022-23 Supplemental Appropriation Removal. | The budget includes the removal of \$21.9 million in FY 2022-23 Supplemental appropriation, including: \$20,109,600 for the Child Development and Care Program due to the May, 2023 CREC, \$1,130,000 for ARP - farm to school, \$500,000 for Camp Tuhsmeheeta, \$78,300 for Commodity Distribution Fees, and \$51,900 for the Michigan Teacher of the Year. | Gross Federal Private Restricted GF/GP | (21,869,800) (16,621,500) (551,900) (78,300) (4,618,100) |
| 2. Library Pilot Program. | The budget includes the elimination of \$800,000 GF/GP for the Library Pilot Program. | Gross GF/GP | (800,000) (800,000) |
| 3. FY 2022-23 One-Time Appropriation Removal. | The budget includes the removal of \$360,000 Gross and GF/GP in one-time appropriation from FY 2022-23, including \$150,000 for School Board Member Training and \$100,000 for the Poet Laureate. | Gross GF/GP | (250,000) (250,000) |
| D. PROGRAM REDUCTIONS | | | |
| Technical Adjustment. | The budget includes a reduction of \$89,300 Gross, an increase of \$106,400 Federal funds, and a reduction of \$195,700 GF/GP to the Child Development and Care External Support line item to support economic adjustments and to make a Federal matching fund adjustment in the Child Development and Care Public Assistance line item. | Gross Federal GF/GP | (89,300) 106,400 (195,700) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

E. FUNDING SHIFTS

Child Development and Care TANF Fund Shift. The budget includes a shift of \$12.0 million from Federal funds to GF/GP in the Child Development and Care Public Assistance line item to align with current Federal matching requirements.

| | |
|---------|--------------|
| Gross | 0 |
| Federal | (12,000,000) |
| GF/GP | 12,000,000 |

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$1,078,900 to \$1,100,500.

| | |
|------------|--------|
| Gross | 21,600 |
| Federal | 2,700 |
| Restricted | 2,700 |
| GF/GP | 16,200 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | (107,600) |
| Federal | (170,800) |
| Local | (22,600) |
| Private | (1,000) |
| Restricted | 71,300 |
| GF/GP | 15,500 |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$58,575,000 of FY 2023-24 one-time appropriations, shifts \$150,000 of appropriations from one-time to ongoing, and eliminates \$100,000 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|---------------------|---------------------|
| FY 2023-24 One-Time Appropriations | | |
| Michigan School for the Deaf Dorm | \$40,000,000 | \$0 |
| PRIME Schools | 6,000,000 | 6,000,000 |
| Wonderschool | 5,475,000 | 5,475,000 |
| E-Rate Matching Funds | 4,800,000 | 4,800,000 |
| Michigan Test for Teacher Certification | 1,000,000 | 1,000,000 |
| School Infrastructure and Consolidation Administration | 750,000 | 750,000 |
| Family and Community Engagement | 200,000 | 200,000 |
| Toolkit Development | 150,000 | 150,000 |
| Head Start Background Checks | 100,000 | 0 |
| Poet laureate | 100,000 | 100,000 |
| Subtotal..... | \$58,575,000 | \$18,475,000 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| School Board Member Training | (\$150,000) | (\$150,000) |
| Subtotal..... | (\$150,000) | (\$150,000) |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Poet Laureate | (\$100,000) | (\$100,000) |
| Subtotal..... | (\$100,000) | (\$100,000) |

L. VETOES - NONE

DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY
P.A. 119 of 2023 – ARTICLE 4

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|----------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 1,510.0 | 1,575.0 | 1,575.0 | 1,575.0 | 1,610.0 | 100.0 | 6.6 |
| GROSS..... | 1,386,767,400 | 1,311,421,800 | 1,083,741,900 | 1,445,666,400 | 1,051,611,900 | (335,155,500) | (24.2) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 3,406,400 | 4,033,100 | 4,033,100 | 4,033,100 | 4,035,100 | 628,700 | 18.5 |
| ADJUSTED GROSS | 1,383,361,000 | 1,307,388,700 | 1,079,708,800 | 1,441,633,300 | 1,047,576,800 | (335,784,200) | (24.3) |
| Less: | | | | | | | |
| Federal Funds..... | 826,225,800 | 440,830,300 | 440,830,300 | 740,830,300 | 441,297,200 | (384,928,600) | (46.6) |
| Local and Private | 1,415,500 | 1,360,700 | 1,360,700 | 1,360,700 | 1,360,700 | (54,800) | (3.9) |
| TOTAL STATE SPENDING | 555,719,700 | 865,197,700 | 637,517,800 | 699,442,300 | 604,918,900 | 49,199,200 | 8.9 |
| Less: | | | | | | | |
| Other State Restricted Funds | 348,354,900 | 303,958,900 | 303,278,900 | 303,958,900 | 358,966,800 | 10,611,900 | 3.0 |
| GENERAL FUND/GENERAL PURPOSE ... | 207,364,800 | 561,238,800 | 334,238,900 | 395,483,400 | 245,952,100 | 38,587,300 | 18.6 |
| PAYMENTS TO LOCALS | 135,716,000 | 252,091,000 | 135,716,000 | 139,435,600 | 43,592,300 | (92,123,700) | (67.9) |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | | |
|---|------------------------------|-------------------------------|
| 1. Contaminated Site Remediation and Redevelopment (One-Time). This one-time restricted funding from the cleanup and redevelopment fund supports continued efforts to remediate and redevelop contaminated sites throughout the State. | Gross Restricted GF/GP | 55,000,000 55,000,000 0 |
| 2. Renewable Ready Communities (One-Time). This one-time GF/GP funding supports grants to communities that will incentivize them to host eligible renewable energy projects including wind, solar, and energy storage facilities. | Gross GF/GP | 30,000,000 30,000,000 |
| 3. Environmental Justice Contaminated Site Clean-up Fund (One-Time). This one-time GF/GP funding creates the environmental justices contaminated site clean-up fund, which supports investigation, remediation, and redevelopment of contaminated sites in areas identified as environmental justice priorities due to elevated exposure to environmental pollutants because of their proximity to contaminated properties and emitting sources. | Gross GF/GP | 20,000,000 20,000,000 |
| 4. Groundwater Data Collection (One-Time). This one-time GF/GP funding supports data acquisition of Michigan's groundwater resources to enable to department to better support resource management and make permitting decisions. | Gross GF/GP | 15,000,000 15,000,000 |
| 5. Water Project Inflation (One-Time). This one-time GF/GP funding supports existing water infrastructure projects that have exceeded predicted costs due to high inflation. | Gross GF/GP | 15,000,000 15,000,000 |
| 6. Lead Service Line Replacement Program. This ongoing GF/GP funding supports FTEs and grants for lead service line replacement to the poorest 10% of communities in Michigan. | FTEs Gross GF/GP | 5.0 9,356,700 9,356,700 |
| 7. Sustainable Business Park (One-Time). This one-time GF/GP funding supports the development of a sustainable business park in Kent County intended to replace the need for new landfills. | Gross GF/GP | 5,000,000 5,000,000 |
| 8. Critical Mineral Recycling (One-Time). This one-time GF/GP funding supports the creation of a critical mineral recycling research hub to study the reusability of critical materials for clean energy production. | Gross GF/GP | 5,000,000 5,000,000 |
| 9. Water Infrastructure Reserve Fund (One-Time). This one-time GF/GP funding supports the creation of a water infrastructure reserve fund. | Gross GF/GP | 5,000,000 5,000,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|------------------------|---|
| 10. Geologic Core Facility (One-Time). This one-time GF/GP funding supports the buildout of a geologic core facility at Western Michigan University. This facility will be the property of the Michigan Geologic Survey and is intended to expand storage space and analyze core samples from around the State. | Gross GF/GP | 2,985,200 2,985,200 |
| 11. Delineation of Critical Sand Dunes (One-Time). This one-time GF/GP funding supports the department's efforts to research and delineate critical sand dunes along Michigan's coasts. | Gross GF/GP | 2,500,000 2,500,000 |
| 12. Water and Energy Nexus Research (One-Time). This one-time GF/GP funding supports matching grants to universities and colleges studying emerging clean energy technologies designed to maximize the State's water resources. | Gross GF/GP | 2,500,000 2,500,000 |
| 13. Groundwater Data Collection. This ongoing GF/GP funding supports the creation of a new, ongoing program and FTEs to collect data on Michigan's groundwater. | FTEs Gross GF/GP | 3.0 2,000,000 2,000,000 |
| 14. Reverse Vending Machine Technology (One-Time). This one-time GF/GP funding supports grants for the modernization and improvement of redemption capabilities for Michigan's beverage container reverse vending machines. | Gross GF/GP | 2,000,000 2,000,000 |
| 15. Dam Safety and Risk Reduction Grant Program (One-Time). This one-time GF/GP funding supports a dam risk reduction grant for maintaining and improving aquatic habitat with fish passable rapids at Republic Dam on the Michiganme River in Marquette County. | Gross GF/GP | 1,800,000 1,800,000 |
| 16. Carbon Emissions Tracking Software (One-Time). This one-time GF/GP funding supports the department's collaboration with the Department of Technology, Management, and Budget to develop a carbon management platform. | Gross GF/GP | 1,700,000 1,700,000 |
| 17. Transfer Facility (One-Time). This one-time GF/GP funding supports a waste and recycling transfer station in Benton Harbor. | Gross GF/GP | 1,000,000 1,000,000 |
| 18. Water Career and Workforce Development Pilot (One-Time). This one-time GF/GP funding supports the establishment of a workforce development pilot program to train water treatment plant operators in Benton Harbor. | Gross GF/GP | 100,000 100,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

B. PROGRAM INCREASES

| | |
|---|--|
| <p>1. IJA - Water State Revolving Fund Authorization. This increased \$30.5 million GF/GP funding represents the State matching requirements to receive \$250.0 million in Federal IJA funding for the water State revolving fund.</p> | <p>Gross 280,500,000 Federal 250,000,000 GF/GP 30,500,000</p> |
| <p>2. Orphan Wells Remediation. This increased \$5.2 million GF/GP funding represents the State matching requirements to receive \$5.2 million in Federal IJA funding for FTEs and program costs associated with orphan well remediation throughout the State.</p> | <p>FTEs 2.0 Gross 10,352,100 Federal 5,151,100 GF/GP 5,201,000</p> |
| <p>3. Permitting Staff Capacity Increase. This increased GF/GP funding supports a number of FTEs across multiple lines including air quality programs, water resource programs, water quality programs, drinking water and environmental health, material management programs, and oil, gas, and mineral services.</p> | <p>FTEs 44.0 Gross 6,615,800 GF/GP 6,615,800</p> |
| <p>4. Authorization for the Michigan Agency for Energy. This ongoing funding supports FTE authorizations associated with the transfer of the Michigan Agency for Energy to EGLE in FY 2023.</p> | <p>Gross 1,006,000 IDG 9,400 Restricted 996,600 GF/GP 0</p> |
| <p>5. MDOT IDG Adjustment. This ongoing funding supports FTEs with funding from the Michigan Department of Transportation for State infrastructure project permitting.</p> | <p>FTEs 3.0 Gross 653,800 IDG 653,800 GF/GP 0</p> |
| <p>6. Air Quality Programs. This ongoing GF/GP funding supports FTEs for inspections and enforcement associated with permitting in the department's air quality programs.</p> | <p>FTEs 4.0 Gross 600,000 GF/GP 600,000</p> |
| <p>7. Water Quality Programs. This ongoing GF/GP funding supports FTEs for inspections and enforcement associated with permitting in the department's water quality programs.</p> | <p>FTEs 3.0 Gross 450,000 GF/GP 450,000</p> |
| <p>8. Water Resource Programs. This ongoing GF/GP funding supports FTEs for inspections and enforcement associated with permitting in the department's water resource programs.</p> | <p>FTEs 3.0 Gross 450,000 GF/GP 450,000</p> |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|---|
| 9. Municipal Assistance. This ongoing federal funding supports FTE authorization for 3.0 FTEs for State revolving fund project managers. | FTEs 3.0 Gross 450,000 Federal 450,000 GF/GP 0 |
| 10. Sustainable Groundwater Resources Technical Support. This ongoing GF/GP funding supports 2.0 new FTEs for the purpose of data acquisition regarding Michigan's groundwater resources to support resource management and permitting decisions. | FTEs 2.0 Gross 299,700 GF/GP 299,700 |
| 11. Executive Revision 2024-1. The budget includes several updates from Executive Revision 2024-1 totaling a negative \$53,600 Gross, and \$26,800 GF/GP. The revisions also included numerous roll-ups. | Gross 53,600 IDG 2,000 Federal 16,900 Restricted 7,900 GF/GP 26,800 |

C. PROGRAM ELIMINATIONS

| | |
|---|--|
| 1. Removal of FY 2022-23 Supplemental Funding. This removes a number of supplemental funding items from FY 2022-23. These items include: the environmental sustainability and stewardship (\$267.0 million), energy efficiency revolving fund (\$8.4 million), solid waste management program (\$775,000), water infrastructure projects (\$233.0 million), the Michigan clean fleet initiative, executive direction (\$3.0 million), contaminated site cleanup (\$100.0 million), PFAS and emerging contaminants (\$39.3 million), propane resiliency enhancement plan (\$8.0 million), mineral wells (\$500,000), air quality programs (\$673,200), and Americorps and office of climate and energy (\$2.2 million). | Gross (658,113,100) Federal (538,584,100) Restricted (11,000,000) GF/GP (108,529,000) |
| 2. Removal of FY 2022-23 One-Time Funding. This removes a number of one-time funding from the FY 2022-23 budget. These items include: Community technical, managerial and financial support for lead line replacement (\$48.0 million), the refined petroleum product cleanup program (\$19.2 million), Buffalo reef (\$10.0 million), contaminated site remediation and redevelopment (\$10.0 million), private well testing (\$5.0 million), grants and record management (\$2.0 million), disposal of firefighting foam containing PFAS (\$500,000), and the cooperative lakes monitoring program (\$150,000). | Gross (94,820,900) Federal (48,000,000) Restricted (29,170,900) GF/GP (17,650,000) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

D. PROGRAM REDUCTIONS

CSB Technical Adjustments. These adjustments reflect changes in available revenues as well as adjustments to existing Federal and State programs including technical adjustments that account for inflationary adjustments to the per-person costs of maintaining the department's existing programs and services.

| | |
|------------|--------------|
| Gross | (58,857,200) |
| IDG | (29,700) |
| Federal | (53,833,400) |
| Private | (54,300) |
| Restricted | (4,939,800) |
| GF/GP | (0) |

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

1. **Authorization of FTEs for Solid Waste Program.** This FTE authorization allows for the coverage of new programmatic needs created by statutory changes to the Natural Resources and Protection Act made in 2022.
2. **Authorization of FTEs for EPA SRF.** This authorization moves 4.0 FTEs previously authorized by boilerplate Sec. 950.
3. **Authorization of FTEs for Renew Michigan Fund.** This FTE authorization allows for 10.0 FTEs as contaminated site cleanup project managers, 4.0 FTEs for inspections associated with materials management activities, and 1.0 FTE for recycling grant management.

| | |
|-------|------|
| FTEs | 5.0 |
| Gross | 0 |
| GF/GP | 0 |
| FTEs | 4.0 |
| Gross | 0 |
| GF/GP | 0 |
| FTEs | 15.0 |
| Gross | 0 |
| GF/GP | 0 |

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$ 900,700 to \$918,400.

| | |
|------------|--------|
| Gross | 17,700 |
| Restricted | 12,800 |
| GF/GP | 4,900 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

I. FEE INCREASES

Groundwater Discharge Program Fees. This appropriation reflects the extended sunset of the existing water discharge permit. This also accounts for updated newly increased application fees ranging from \$240 to \$7,500 (previously \$200 to \$3,650) and supports 4.0 new FTEs to process applications.

| | |
|------------|---------|
| FTEs | 4.0 |
| Gross | 680,000 |
| Restricted | 680,000 |
| GF/GP | 0 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-------------|
| Gross | (1,434,900) |
| IDG | (6,800) |
| Federal | (129,100) |
| Private | (500) |
| Restricted | (974,700) |
| GF/GP | (323,800) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$164,585,200 of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$94,820,900 of FY 2022-23 one-time appropriations:

| | <u>Gross</u> | <u>GF/GP</u> |
|--|--------------|--------------|
| FY 2023-24 One-Time Appropriations | | |
| Contaminated site remediation and redevelopment. | \$55,000,000 | \$0 |
| Renewable ready communities. | 30,000,000 | 30,000,000 |
| Environmental justice contaminated site clean-up fund. | 20,000,000 | 20,000,000 |
| Groundwater data collection. | 15,000,000 | 15,000,000 |
| Water project inflation. | 15,000,000 | 15,000,000 |
| Critical mineral recycling. | 5,000,000 | 5,000,000 |
| Sustainable business park. | 5,000,000 | 5,000,000 |
| Water infrastructure reserve fund. | 5,000,000 | 5,000,000 |
| Geologic core facility. | 2,985,200 | 2,985,200 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|----------------------|----------------------|
| Delineation of critical sand dunes. | 2,500,000 | 2,500,000 |
| Water and energy nexus research. | 2,500,000 | 2,500,000 |
| Reverse vending machine technology. | 2,000,000 | 2,000,000 |
| Dam safety and risk reduction grant program. | 1,800,000 | 1,800,000 |
| Carbon emissions tracking software. | 1,700,000 | 1,700,000 |
| Transfer facility. | 1,000,000 | 1,000,000 |
| Water career and workforce development pilot. | 100,000 | 100,000 |
| Subtotal | \$164,585,200 | \$109,585,200 |

FY 2023-24 Shift from One-Time to Ongoing

| | | |
|-----------------------|------------|------------|
| NONE | \$0 | \$0 |
| Subtotal | \$0 | \$0 |

FY 2022-23 Elimination of One-Time Appropriations

| | | |
|--|-----------------------|-----------------------|
| Contaminated site remediation and redevelopment. | (\$48,000,000) | \$0 |
| Refined petroleum product cleanup program. | (19,170,900) | 0 |
| Buffalo reef. | (10,000,000) | 0 |
| Contaminated site remediation and redevelopment. | (10,000,000) | (10,000,000) |
| Private well testing. | (5,000,000) | (5,000,000) |
| Grants and record 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) |
| L. Subtotal | (\$94,820,900) | (\$17,650,000) |

L. VETOES - NONE

**EXECUTIVE
P.A. 119 of 2023 – ARTICLE 5**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 86.2 | 86.2 | 86.2 | 86.2 | 86.2 | 0.0 | 0.0 |
| GROSS..... | 8,533,600 | 8,699,000 | 8,699,000 | 8,699,000 | 8,905,400 | 371,800 | 4.4 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 8,533,600 | 8,699,000 | 8,699,000 | 8,699,000 | 8,905,400 | 371,800 | 4.4 |
| 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 | 8,533,600 | 8,699,000 | 8,699,000 | 8,699,000 | 8,905,400 | 371,800 | 4.4 |
| Less: | | | | | | | |
| Other State Restricted Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| GENERAL FUND/GENERAL PURPOSE ... | 8,533,600 | 8,699,000 | 8,699,000 | 8,699,000 | 8,905,400 | 371,800 | 4.4 |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS - NONE

B. PROGRAM INCREASES

Executive Office Increase. The budget includes an additional \$206,400 Gross and GF/GP to the Executive Office line item.

| | |
|-------|---------|
| Gross | 206,400 |
| GF/GP | 206,400 |

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 \$1,478,100 to \$4,544,600.

| | |
|-------|--------|
| Gross | 29,600 |
| GF/GP | 29,600 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|-------|---------|
| Gross | 135,800 |
| GF/GP | 135,800 |

K. ONE-TIME APPROPRIATIONS - NONE

L. VETOES - NONE

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
P.A. 119 of 2023 – ARTICLE 6**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|-----------------------|-----------------------|-----------------------------------|---|--------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 15,686.5 | 15,828.5 | 15,728.0 | 15,772.5 | 15,855.5 | 169.0 | 1.1 |
| GROSS..... | 36,128,617,900 | 35,711,390,600 | 35,499,363,300 | 35,954,451,100 | 35,734,583,000 | (394,034,900) | (1.1) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 14,696,000 | 14,676,900 | 14,676,900 | 14,676,900 | 14,676,900 | (19,100) | (0.1) |
| ADJUSTED GROSS | 36,113,921,900 | 35,696,713,700 | 35,484,686,400 | 35,939,774,200 | 35,719,906,100 | (394,015,800) | (1.1) |
| Less: | | | | | | | |
| Federal Funds..... | 26,710,218,600 | 25,803,271,500 | 25,741,217,300 | 25,933,867,600 | 25,806,821,200 | (903,397,400) | (3.4) |
| Local and Private | 347,371,800 | 345,378,800 | 340,378,800 | 340,125,900 | 342,315,100 | (5,056,700) | (1.5) |
| TOTAL STATE SPENDING | 9,056,331,500 | 9,548,063,400 | 9,403,090,300 | 9,665,780,700 | 9,570,769,800 | 514,438,300 | 5.7 |
| Less: | | | | | | | |
| Other State Restricted Funds | 2,995,774,800 | 3,050,326,400 | 3,050,326,400 | 3,070,326,400 | 3,106,634,400 | 110,859,600 | 3.7 |
| GENERAL FUND/GENERAL PURPOSE ... | 6,060,556,700 | 6,497,737,000 | 6,352,763,900 | 6,595,454,300 | 6,464,135,400 | 403,578,700 | 6.7 |
| PAYMENTS TO LOCALS | 1,760,586,800 | 1,793,062,800 | 1,824,131,800 | 1,829,475,200 | 1,907,484,900 | 146,898,100 | 8.3 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | | |
|--|-----------------------|---------------------------|
| 1. Office of Community Violence Intervention Community Grant Program (One-Time). The budget includes funding for grants to community-based organizations to provide community violence intervention services. | Gross GF/GP | 5,000,000 5,000,000 |
| 2. Office of Community Violence Intervention Firearm Safety and Training (One-Time). The budget includes funding to support initiatives to reduce firearm related injury and fatalities. | Gross GF/GP | 1,000,000 1,000,000 |
| 3. Office of Community Violence Intervention Staffing. The budget includes ongoing funding and 2.0 FTEs to establish an Office of Community Violence Intervention. This office will work with community organizations and oversee the provision of capacity expansion grants. | FTE Gross GF/GP | 2.0 800,000 800,000 |

B. PROGRAM INCREASES

| | | |
|---|---------------------------|---|
| 1. Reversal of FY 2022-23 Assumed Medicaid Redetermination Savings. The previous fiscal year budget reflected the assumption that the national COVID-19 Public Health Emergency would end prior to the beginning of FY 2022-23, leading to Medicaid redetermination savings from the unwinding of the continuous coverage requirement. The budget reflects that the continuous coverage requirement did not unwind until later in FY 2022-23, and the assumed savings were no longer recognized. | Gross Federal GF/GP | 583,102,800 463,476,200 119,626,600 |
| 2. Food Assistance Program (FAP) Base and Caseload Adjustments. The budget reflects an increase in FAP costs. | Gross Federal GF/GP | 322,552,400 322,552,400 0 |
| 3. Behavioral Health Clinic (CCBHC) Expansion. The budget includes funding to increase the total number of CCBHC demonstration sites from 13 to 23 sites. | Gross Federal GF/GP | 279,726,800 254,726,800 25,000,000 |
| 4. Direct Care Worker Wage Increase. The budget includes an \$0.85/hour wage increase for specific direct care workers that received a wage increase during Covid. This brings the total increase since Covid to \$3.20/hour. | Gross Federal GF/GP | 120,204,900 77,544,900 42,660,000 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|--|
| 5. Medicaid and Healthy Michigan Plan (HMP) Actuarial Soundness. The budget includes actuarial soundness adjustments for traditional and expansion Medicaid physical health services. These adjustments include 1.0% for dental services, 3.0% for the Home- and Community-Based Waiver, 3.1% for Program of All-Inclusive Care for the Elderly, 2.0% for Integrated Care Organizations, a 2.5% increase for base Medicaid managed care program, and a 2.5% increase for HMP. | Gross Federal GF/GP | 252,970,100 189,343,800 63,626,300 |
| 6. 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. | Gross Federal GF/GP | 76,582,700 50,023,800 26,558,900 |
| 7. Medicaid Health Access and Equity - Reimbursement Rate Increases. The budget includes Medicaid rate increases for professional services (\$55.4 million Gross), traumatic brain injury services (\$9.5 million Gross), anesthesia services (\$2.9 million Gross), Medicaid home health agency (\$1.7 million Gross), metabolic infant formula (\$1.0 million Gross), and Children's Special Health Care Services (CSHCS) targeted case management (\$200,000 Gross). | Gross Federal GF/GP | 70,650,000 51,743,700 18,906,300 |
| 8. Increase Funding for Level I and Level II Trauma Facilities. The budget includes an increase in Medicaid rates paid to Level I and II designated trauma facilities statewide. | Gross Federal GF/GP | 48,835,100 36,835,100 12,000,000 |
| 9. Recognize Federal Authorization for Medicaid Dental Services. The budget reflects additional Federal authorization based on the increase for Medicaid Adult dental benefits provided in PA 166 of 2022. | Gross Federal GF/GP | 40,000,000 40,000,000 0 |
| 10. Recognize Infrastructure Investment and Jobs Act (IIJA) Weatherization Funding as Ongoing. The budget reflects additional Federal IIJA revenue and moves from one-time to ongoing. | FTE Gross Federal GF/GP | 11.0 40,000,000 40,000,000 0 |
| 11. Increase Funding for Inpatient Psychiatric Hospital Medicaid Rates. The budget includes an increase in Medicaid hospital reimbursements for inpatient psychiatric care service facilities statewide. | Gross Federal GF/GP | 32,319,500 24,319,500 8,000,000 |
| 12. Increase Child Care Fund Reimbursement Rate. The budget includes funding to increase the State's share of costs for community-based care for juvenile justice involved youth from 50% to 75%. | Gross GF/GP | 31,534,600 31,534,600 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|------------|
| 13. Changes in Federal Authorization. The budget includes a net increase to Federal authorization to reflect several changes in Federal funding for the Department. | FTE | 43.0 |
| | Gross | 29,628,700 |
| | Federal | 29,628,700 |
| | GF/GP | 0 |
| 14. Health Homes Caseload Adjustment. The budget reflects projected costs for services to individuals at behavioral health and opioid health homes in PIHP regions 1 through 10. | Gross | 26,882,500 |
| | Federal | 19,549,400 |
| | GF/GP | 7,333,100 |
| 15. Healthy Moms, Healthy Babies - Eliminate Five Year Waiting Period. The budget includes funding to remove the five-year waiting period to provide Medicaid coverage to lawfully residing children and pregnant woman. | Gross | 26,359,200 |
| | Federal | 19,959,200 |
| | GF/GP | 6,400,000 |
| 16. Backfill Victim of Crime Act (VOCA) and Crime Victim Rights Fund (CVRF) with GF/GP. The budget includes funding to supplement programs that receive VOCA and CVRF funding. | Gross | 25,897,400 |
| | GF/GP | 25,897,400 |
| 17. Increase Funding for Local Public Health Departments. The budget includes funding to support essential services provided by Local Health Departments. The State is statutorily required to cover 50% of the costs related to provision of these services. | Gross | 25,000,000 |
| | GF/GP | 25,000,000 |
| 18. Ongoing Drinking Water Quality Initiatives. The budget increases funding for public health staff that perform lead investigations and abatement, threat investigations and assessments, community water testing, and to provide for water distribution. | FTE | 45.0 |
| | Gross | 22,500,000 |
| | GF/GP | 22,500,000 |
| 19. Nursing Home Non-Clinical Staff Wage Increase. The budget includes funding to increase the wages for non-clinical staff employed in nursing homes by \$0.85/hour. | Gross | 19,870,100 |
| | Federal | 12,866,500 |
| | GF/GP | 7,003,600 |
| 20. HMP Behavioral Health Services Actuarial Soundness Adjustment. The budget reflects a 2.5% actuarial soundness adjustment to capitation rates paid to the PIHPs for HMP Medicaid behavioral health services. | Gross | 14,636,600 |
| | Federal | 13,172,900 |
| | GF/GP | 1,463,700 |
| 21. Family Maintenance Payment Increase. The budget reflects an 8% increase to the daily maintenance rate for foster parents, adoptive parents and juvenile guardians. | Gross | 19,278,700 |
| | Federal | 10,709,600 |
| | Local | 749,700 |
| | GF/GP | 7,819,400 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|---|---------|---|
| 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 \$260.0 million annually. | Gross | 11,644,400 |
| | Federal | (2,869,600) |
| | Local | 5,954,500 |
| | GF/GP | 8,559,500 |
| 23. Medicare Part B Buy-In Compliance. The budget reflects additional costs for the State to "buy-in" Medicare premiums for dual Medicaid/Medicare eligible individuals. Part B premiums are paid by the State Medicaid program if a beneficiary is unable to pay the Medicare premiums through a contractual arrangement between Medicaid and Social Security Administration. | Gross | 11,131,600 |
| | GF/GP | 11,131,600 |
| 24. Foster Care Respite Program. The budget includes funding for a foster care respite program to provide temporary, occasional relief to existing foster parents. | Gross | 10,000,000 |
| | GF/GP | 10,000,000 |
| 25. Food Bank Council of Michigan. The budget includes additional funding for the Michigan Agricultural Surplus System to provide additional fresh food to low-income residents. | Gross | 10,000,000 |
| | GF/GP | 10,000,000 |
| 26. Health Moms, Healthy Babies - MiAIM Bundles. The budget includes funding to provide incentives to hospitals to deploy evidence-based models to reduce severe maternal morbidity by focusing on obstetric hemorrhage, severe hypertension, and safe reduction in primary cesarean birth. | Gross | 10,000,000 |
| | GF/GP | 10,000,000 |
| 27. Implementation of the Racial Disparities Task Force Recommendations. The budget includes funding to implement recommendations of the Racial Disparities Task Force, including the operation of community-based health clinics and the establishment of Local Healthy Community Zones. | Gross | 10,000,000 |
| | GF/GP | 10,000,000 |
| 28. Increase in Funding for Family Planning Local Agreements. The budget includes funding for grants to local health departments and agencies for family planning services. | Gross | 7,000,000 |
| | GF/GP | 7,000,000 |
| 29. Information Technology (IT) Vendor Inflationary Adjustments. The budget reflects known changes in information technology vendor contract costs. | Gross | 6,384,200 |
| | Federal | 1,412,600 |
| | GF/GP | 4,971,600 |
| 30. Healthy Moms, Healthy Babies - Plan First!. The budget re-establishes the Plan First! family planning benefit for individuals with incomes up to 195% of the Federal poverty line. | Gross | 6,200,000 |
| | Federal | 5,199,300 |
| | GF/GP | 1,000,700 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|-------------|
| 31. Comprehensive Child Welfare Information System (CCWIS) Costs. The budget reflects continued investment for planning and preparation for further CCWIS module releases. | FTE | 5.0 |
| | Gross | 5,653,000 |
| | Federal | 1,578,200 |
| | GF/GP | 4,074,800 |
| 32. Increase Funding for Homeless/Runaway Youth. The budget includes an increase for homeless and runaway youth programs for expansion into unserved counties and increasing existing capacity. | Gross | 5,342,100 |
| | Federal | 4,195,200 |
| | GF/GP | 1,146,900 |
| 33. Healthy Moms, Healthy Babies - Centering Pregnancy. The budget includes funding for the 14 site pregnancy care model that supplements existing prenatal care through group sessions for mothers at similar pregnancy stages to reduce the risk of pre-term births and low birthweight babies. | Gross | 5,000,000 |
| | Federal | 2,500,000 |
| | GF/GP | 2,500,000 |
| 34. Healthy Moms, Healthy Babies - Perinatal Quality Collaboratives. The budget includes funding to support the Michigan Perinatal Quality Collaborative and to provide grants to increase screening and treatment for perinatal substance use disorder. | Gross | 5,000,000 |
| | GF/GP | 5,000,000 |
| 35. Medicaid Health Access and Equity - Recuperative Care Benefit. The budget includes funding for Medicaid enrollees to access services in short-term transitional housing while recovering from acute medical needs. Funding is not for longer-term housing insecurity. | Gross | 4,960,000 |
| | Federal | 2,802,200 |
| | GF/GP | 2,157,800 |
| 36. Pay Increase for Select Classifications. The budget includes funding to recognize an increase in rates of compensation for job classifications with longstanding recruiting concerns. | Gross | 4,580,600 |
| | Federal | 562,300 |
| | GF/GP | 4,018,300 |
| 37. Child Welfare Base, Caseload, and Fund Source Adjustments - Foster Care Payments. The budget reflects an increase in foster care costs. Estimated caseload is 6,881 cases at an average annual cost of \$37,640 per case. | Gross | 4,056,400 |
| | Federal | 6,672,500 |
| | Local | (6,786,000) |
| | Private | (1,200,000) |
| | GF/GP | 5,369,900 |
| 38. Trauma Recover Center Pilot Program. The budget includes funding to operate a three-year trauma recovery center pilot program with one location in the City of Detroit and the other location in Kent County. | Gross | 4,000,000 |
| | GF/GP | 4,000,000 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|-----------|
| 39. Medicaid Health Access and Equity - Expand Children's Special Health Care Services (CSHCS) Coverage. The budget contains funding to expand CSHCS services from age 21 to age 26. | Gross | 4,000,000 |
| | Federal | 746,100 |
| | GF/GP | 3,253,900 |
| 40. Annualize Ambulance Base Rate Increase. The budget includes funding to increase Medicaid reimbursement rates for ambulance services. Medicaid ambulance reimbursement rates are pegged to Medicare reimbursement rates. In FY 2022-23, Medicare raised ambulance reimbursement rates and Michigan's Medicaid rates were increased through a partial fiscal year. The budget includes funding for a full fiscal year rate increase. | Gross | 3,478,700 |
| | Federal | 2,342,600 |
| | GF/GP | 1,136,100 |
| 41. Relational Database Usage Cost Increase. The budget reflects funding for costs associated with the Relational Database Computer, a data warehouse. | Gross | 3,255,800 |
| | Federal | 2,056,000 |
| | GF/GP | 1,199,800 |
| 42. Family Independence Program (FIP) - Clothing Allowance Increase. The budget contains additional funding to increase the annual school clothing allowance for FIP family groups to a total of \$10 million of Temporary Assistance for Needy Families (TANF) revenue. | Gross | 2,770,000 |
| | Federal | 2,770,000 |
| | GF/GP | 0 |
| 43. Adult Protective Services Staffing Increase. The budget adds 20.0 FTEs to adult protective services staffing to support services and reduce audit risks associated with vulnerable persons aged 18 and older who are unable to protect themselves from abuse, neglect or exploitation. | FTE | 20.0 |
| | Gross | 2,701,200 |
| | Federal | 736,900 |
| | GF/GP | 1,964,300 |
| 44. Program of All-Inclusive Care for the Elderly (PACE) Expansion. The budget incorporates funding for expansion of the number of PACE slots in Kent County and start-up costs for a PACE program in Alpena County. | Gross | 2,614,000 |
| | Federal | 1,707,500 |
| | GF/GP | 906,500 |
| 45. Medicaid Autism Services Actuarial Soundness Adjustment. The budget includes a 2.5% increase in rates paid to PIHPs to cover autism services costs based on past cost history used to estimate FY 2023-24 cost increases. | Gross | 2,439,800 |
| | Federal | 1,593,700 |
| | GF/GP | 846,100 |
| 46. Recognition of Newborn Screening Fee Revenue Increase. The budget reflects a 9.7% inflationary increase in Newborn Screening Fee Revenue. | Gross | 1,912,500 |
| | Restricted | 1,912,500 |
| | GF/GP | 0 |
| 47. Cherry Health Federally Qualified Health Center (FQHC). The budget includes funding for a joint FQHC/YMCA site in Montcalm County. | Gross | 1,500,000 |
| | GF/GP | 1,500,000 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|-----------|
| 48. State Psychiatric Hospital Occupational Health Clinics. The budget includes funding to establish occupational health clinics at each of the five State psychiatric hospitals to handle workplace safety issues, infectious disease control, disease testing and vaccine administration, and other occupational health issues. | FTE | 10.0 |
| | Gross | 1,471,200 |
| | GF/GP | 1,471,200 |
| 49. Rural Hospital Pool Expansion. The budget extends rural hospital pool funding to Memorial Hospital in Owosso and holds harmless all current rural pool recipient hospitals. | Gross | 1,300,000 |
| | GF/GP | 1,300,000 |
| 50. Juvenile Justice State Facilities Staffing Enhancement. The budget includes funding to increase staffing by 6.0 FTEs at both Shawono Center and Bay Pines to ensure safe service provision. | FTE | 12.0 |
| | Gross | 1,287,200 |
| | Local | 643,600 |
| | GF/GP | 643,600 |
| 51. Departmental Diversity, Equity, and Inclusion Staff Training. The budget includes funding to conduct diversity, equity, and inclusion training for Departmental staff. | FTE | 8.0 |
| | Gross | 1,027,200 |
| | Federal | 327,000 |
| | GF/GP | 700,200 |
| 52. Departmental Administration Staffing Increase. The budget includes funding for additional Financial Operations and Grant Administration staff. | FTE | 7.0 |
| | Gross | 1,000,000 |
| | Federal | 200,000 |
| | GF/GP | 800,000 |
| 53. Backfill for Breast and Cervical Cancer Control Program Grant Reduction. The budget includes additional GF/GP to replace Federal grant funding that was removed in FY 2022-23. | Gross | 1,000,000 |
| | GF/GP | 1,000,000 |
| 54. Vital Records Maintenance and Operations Costs. The budget reflects funding for the Vital Statistics to migrate to the Vital Event Registration Application to electronically track birth certificates, marriages, divorces, and deaths. | Gross | 1,000,000 |
| | GF/GP | 1,000,000 |
| 55. Community Services Funding Increase. The budget increases funding to the Area Agencies on Aging to provide home- and community-based services. | Gross | 658,000 |
| | GF/GP | 658,000 |
| 56. File Transfer Service Usage Cost Increase. The budget reflects funding for the Michigan Medicaid Information System to cover additional usage costs to transfer files between State Agencies and internal and external partners. | Gross | 575,200 |
| | Federal | 431,400 |
| | GF/GP | 143,800 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---|
| 57. GrowthWorks Substance Use Disorder Services. The budget includes funding for St. Mary's Hospital in Livonia. | Gross GF/GP | 500,000 500,000 |
| 58. Office of Recipient Rights Staffing Enhancement. The budget increases funding and staff for the Office of Recipient Rights to support service provision and minimize audit risks and errors. | FTE Gross GF/GP | 3.0 491,000 491,000 |
| 59. Recognition of Additional Michigan Health Initiative Fund Revenue. The budget recognizes additional Michigan Health Initiative Fund revenue. A portion of this revenue is used to offset overstated private revenue in the Local Health and Administrative Services unit. | Gross Private Restricted GF/GP | 479,300 (1,481,700) 1,961,000 0 |
| 60. Wayne State University Poison Control Center Increase. The budget includes additional funding for poison control center operations through Wayne State University. | Gross GF/GP | 378,600 378,600 |
| 61. Farm Bill Expungement Requirement. The budget extends funding for updated United States Department of Agriculture requirements to provide individuals a 30-day notice of upcoming expungements of Food Assistance Program benefits prior to permanently expunging unused SNAP benefits after 9 months of inactivity. | Gross GF/GP | 255,000 255,000 |
| 62. Smoking Cessation Funding Increase. The budget increases funding for smoking prevention and cessation programs. | Gross GF/GP | 250,000 250,000 |
| 63. 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 1,137 cases at a cost of \$828.31 per month. | Gross Federal GF/GP | 247,100 70,100 177,000 |
| 64. Public Assistance Base and Caseload Adjustments - Family Independence Program. The budget reflects caseload consensus projections of 12,392 cases at an average cost of \$360.62 per case, per month. | Gross Federal Restricted GF/GP | 193,100 6,479,200 (78,200) (6,207,900) |
| 65. Child Support From Incarcerated Individuals. The budget includes funding to coordinate review of child support orders for noncustodial parent that will be incarcerated for more than 180 calendar days. | Gross Federal GF/GP | 155,800 102,800 53,000 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|-------------|
| 66. Statewide Single Audit. The budget includes funding to cover additional costs related to the Statewide Single Audit. | Gross | 153,400 |
| | Federal | 48,900 |
| | GF/GP | 104,500 |
| 67. Public Assistance Base and Caseload Adjustments - State Disability Assistance. The budget reflects caseload consensus projections of 1,684 cases at a cost of \$220.89 per case, per month. | Gross | 85,100 |
| | Restricted | 21,600 |
| | GF/GP | 63,500 |
| 68. Legal Services Association of Michigan (LSAM) Increase. The budget increases funding to LSAM to assist current or potential recipients of State disability assistance who have applied for or wish to apply for Federal SSI or other federal disability benefits. | Gross | 50,000 |
| | GF/GP | 50,000 |
| 69. Volunteer Dental Program Increase. The budget includes additional funding to support the operations of the volunteer dental program. | Gross | 50,000 |
| | GF/GP | 50,000 |
| 70. Foster Care Education Pilot Program. The budget includes funding to support scholarship, educational expenses, and job placement programs for social work programs with a requirement to work within child welfare. | Gross | 44,100 |
| | Federal | 44,100 |
| | GF/GP | 0 |
| 71. Family Independence Program - Small Child Supplement Increase. The budget provides a \$100 adjustment to the \$6.3 million TANF included in the FY 2022-23 budget (there was a \$2.1 million TANF supplemental increase in PA 119 of 2023) to provide a minimum annual payment of \$400 for each child 5 years of age and younger. | Gross | 100 |
| | Federal | 100 |
| | GF/GP | 0 |
| 72. Behavioral Health Base and Caseload Adjustments - Certified Community Behavioral Health Centers (CCBHC). The budget includes caseload adjustments for the third year of a demonstration project that established 13 CCBHC sites across the State. | Gross | 100 |
| | Federal | (178,900) |
| | GF/GP | 179,000 |
| 73. New FY 2023-24 One-Time Items. The budget provides funding for several new one-time items. Those items are listed in Section K, below. | Gross | 318,389,400 |
| | Federal | 26,500,000 |
| | GF/GP | 291,889,400 |
| 74. Continuation of FY 2022-23 One-Time Items. The budget includes funding for several items that were included in the one-time unit of the FY 2022-23 budget, including: continuation of the development of the Comprehensive Child Welfare Information System; funding for first responder and public safety mental health grants; funding for multicultural integration services; and funding for the Sickie Cell Center of Excellence. | FTE | 6.0 |
| | Gross | 23,024,000 |
| | Federal | 3,463,400 |
| | GF/GP | 19,560,600 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

C. PROGRAM ELIMINATIONS

| | | |
|---|---------------------------|---------------------------------------|
| 1. Electronic Health Record Funding. The budget eliminates Federal funding for the electronic health records line as the program, program-closing audits, and other activities have ended. | Gross Federal GF/GP | (8,000,000) (8,000,000) 0 |
| 2. Reimbursement for Community Mental Health (CMH) Guardian and Conservator Costs. The budget removes funding to reimburse court-appointed guardians and conservators who do not currently receive reimbursement for those receiving CMH services. | Gross GF/GP | (5,000,000) (5,000,000) |
| 3. Predictive Modeling Contract. Removes funding for the ClaimSure Medicaid claim program tool. | Gross Federal GF/GP | (1,200,000) (900,000) (300,000) |
| 4. Recovery High School Funding. The budget does not include funding for a recovery high school direct grant in St. Clair County. | Gross GF/GP | (600,000) (600,000) |
| 5. Child Welfare Legal Representation/Indigent Defense Pilot. The budget removes the funding for the expiring indigent defense pilot. | Gross GF/GP | (500,000) (500,000) |
| 6. Medicare to Medicaid Reimbursement Rate Study. The budget removes funding from PA 166 of 2022 to assess the reimbursement rates for medical, behavioral, and dental reimbursement rates between Michigan's Medicaid program and Medicare rates. | Gross Federal GF/GP | (200,000) (100,000) (100,000) |
| 7. Mosaic Counseling. The budget does not include funding for a direct grant to a counseling agency located in Ottawa County. | Gross GF/GP | (100,000) (100,000) |
| 8. Human Embryo Constitutional Information Provision. The budget removes funding for enforcement of the human embryo policies contained in the Michigan State Constitution. | Gross GF/GP | (100,000) (100,000) |
| 9. Allegan Legal Assistance. The budget does not include funding for a direct grant to an Allegan County legal assistance program. | Gross GF/GP | (50,000) (50,000) |
| 10. Free Family Emergency Readiness Expo. The budget removes funding to support a Free Family Emergency Readiness Expo in Livingston County. | Gross GF/GP | (25,000) (25,000) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

D. PROGRAM REDUCTIONS

| | | |
|---|---|--|
| 1. Medicaid Base and Caseload Adjustment - Healthy Michigan Plan (HMP). The budget reflects the May 2023 consensus agreement on adjustment to the HMP line item. | Gross Federal Local Restricted GF/GP | (750,370,300) (672,371,400) 12,400 (3,652,500) (74,358,800) |
| 2. Medicaid Base and Caseload Adjustments - Traditional Medicaid Program. The budget reflects the May 2023 consensus agreement on adjustments to the traditional Medicaid line items. | Gross Federal Local Private Restricted GF/GP | (365,676,200) (642,637,700) 16,696,400 (4,654,500) 79,200 264,840,400 |
| 3. Medicaid Base and Caseload Adjustments - Medicaid Behavioral Health Services. The budget reflects a decrease in traditional Medicaid mental health costs based on the consensus estimate agreed to in May 2023. | Gross Federal GF/GP | (188,165,000) (272,351,900) 84,186,900 |
| 4. Medicaid Base and Caseload Adjustments - HMP Behavioral Health. The budget reflects a decrease in the cost of the HMP behavioral health program. | Gross Federal GF/GP | (93,258,800) (83,894,200) (9,364,600) |
| 5. Reduction in Federal Victim of Crim Act (VOCA) Authorization. The budget adjusts Federal authorization to reflect actual VOCA grant award levels. | Gross Federal GF/GP | (20,000,000) (20,000,000) 0 |
| 6. Medicaid Base and Caseload Adjustments - Autism Services. The budget reflects a decrease in the cost of Medicaid autism services. | Gross Federal GF/GP | (17,403,400) (26,022,400) 8,619,000 |
| 7. Reduce Legal Services Funding. The budget reduces funding for legal services related to the Flint Water Emergency to recognize available work project funds from previous fiscal years. | Gross GF/GP | (12,200,000) (12,200,000) |
| 8. Reduce West Michigan Partnership for Children (WMPC) Payments. The budget reflects a decreased capitated rate payment for WMPC and a removal of the funding for the completed Performance Evaluation Contract. | Gross GF/GP | (7,248,700) (7,248,700) |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|---|--|
| 9. Medical Care and Treatment Base, Fund Source, and Caseload Adjustments. The budget reflects a decrease in the costs for the Children's Special Health Care Services Program. | Gross (3,976,400) Federal (13,057,300) Restricted (500,000) GF/GP 9,580,900 |
| 10. Remove My Community Dental Center Funding (MCDC). The budget removes additional funding earmarked for MCDC due to the increase in dental reimbursement rates in FY 2022-23 negating the need for this funding. There is funding in the one-time section for MCDC to support IT upgrades and equipment replacement costs. | Gross (2,750,000) GF/GP (2,750,000) |
| 11. Line Item Lapses. The budget reduces funding in line items that have historically lapsed funds. These lines include the worker's compensation line, the child welfare medical/psychiatric evaluations line, the family preservation programs line, and the indigent burial line. | Gross (2,750,000) GF/GP (2,750,000) |
| 12. Behavioral Health Base and Caseload Adjustments - Family Support Subsidy. The budget reflects caseload consensus projections of 3,511 cases at a cost of \$300.36 per case, per month. | Gross (2,371,200) Federal (2,371,200) GF/GP 0 |
| 13. Canceled Lease Savings. The budget reflects savings from the cancellation of leases at six DHHS locations. | Gross (2,134,600) Federal (1,285,500) GF/GP (849,100) |
| 14. Child Welfare Base, Caseload, and Fund Source Adjustments - Adoption Subsidies. The budget reflects caseload consensus projections of 20,819 cases at a cost of \$846.41 per case per month. | Gross (1,574,900) Federal 1,492,900 GF/GP (3,067,800) |
| 15. Reduce Funding for the Stroke and STEMI System of Care. The budget reduces funding for the Stroke and STEMI System of Care to reflect projected program expenditures. | Gross (1,000,000) GF/GP (1,000,000) |
| 16. Remove Van Andel Institute Funding. The budget removes ongoing funding for the Van Andel Institute. There is similar funding included in the one-time unit. | Gross (1,000,000) GF/GP (1,000,000) |
| 17. Public Assistance Base and Caseload Adjustments - Supplemental Security Income. The budget includes caseload consensus projections of 239,374 cases at a cost of \$18.97 per case, per month. | Gross (395,800) GF/GP (395,800) |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|---------------|
| 18. Reduce Adult Home Help Electronic Services Verification Program Funding. The budget removes funding for a specific allocation for the adult home help electronic verification program. | Gross | (150,000) |
| | GF/GP | (150,000) |
| 19. Reduce Funding for Homeless Birth Certificates. The budget reduces the funding for homeless birth certificates to align with the usage of the funds. | Gross | (80,000) |
| | GF/GP | (80,000) |
| 20. Convert Michigan Public Health Institute (MPHI) Staff to Departmental Staff. The budget reflects a conversion of two MPHI contract employees into civil service positions. | FTE | 2.0 |
| | Gross | (40,000) |
| | GF/GP | (40,000) |
| 21. Decrease in Medical Marijuana Revenue. The budget recognizes a decrease in available revenue from medical marijuana regulation. | Gross | (3,400) |
| | Restricted | (3,400) |
| | GF/GP | 0 |
| 22. Adjust Authorization for Tribal Pharmacy All-Inclusive Rate Estimate. The budget reflects adjustments related to a decrease in private revenue from tribes that comprise the non-federal share of tribal pharmacy costs. | Gross | (16,653,400) |
| | Federal | (13,719,900) |
| | Private | (2,933,500) |
| | GF/GP | 0 |
| 23. General Medicaid Provider Tax Adjustments. The budget reflects the traditional adjustments in provider tax payments that are used to minimize GF/GP costs. | Gross | (12,008,300) |
| | Federal | (195,132,400) |
| | Local | 3,017,100 |
| | Private | 6,853,800 |
| | Restricted | 81,746,800 |
| | GF/GP | 91,506,400 |
| 24. Removal of FY 2022-23 One-Time Items. The budget removes funding for one-time items included in the enacted FY 2022-23 budget. Those items are listed in Section K, below. | FTE | (6.0) |
| | Gross | (508,306,100) |
| | Federal | (59,706,100) |
| | GF/GP | (448,600,000) |
| 25. Removal of FY 2022-23 One-Time Items Funded via PA 194 of 2022. The budget removes funding for the DWIHN psychiatric campus, behavioral health facility improvement grants, critical child welfare infrastructure improvements, first responder and public safety staff mental health grants, a QAAP overpayment offset, and Presbyterian Villages. | Gross | (47,237,200) |
| | GF/GP | (47,237,200) |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|---|
| 26. Removal of One-Time Supplemental ARP Items Funded in FY 2022-23 via PA 5 of 2023. The budget removes funding for items funded with ARP dollars including community violence intervention grants; start-up costs for the Office of Community Violence Intervention; grants to increase healthcare recruitment, retention and training; and grants to stabilize the nursing home workforce. | FTE (2.0) Gross (152,800,000) Federal (147,800,000) Private (5,000,000) GF/GP 0 |
| 27. Removal of Water Affordability Supplemental Funding from PA 5 of 2023. The budget removes FY 2022-23 supplemental funding to support grants to qualified providers for income-based programming for restoring residential water services, paying water bill arrears, supporting payment plans, and protecting against water shutoffs. | Gross (25,000,000) GF/GP (25,000,000) |
| 28. Removal of FY 2022-23 Supplemental ARP Home - and Community-Based Services Projects Funded via PA 119 of 2023. The budget removes funds to enhance and expand home- and community-based services. The GF/GP reduction reflects the booking of Home- and Community-Based Waiver (HCBW) enhancement funds as a special GF/GP fund source to allow for its' use as matching dollars to pull down Federal funds. These funds were not traditional GF/GP funds as they were Federal dollars earned for maintaining HCBW services during COVID. | Gross (379,391,000) Federal (189,695,500) GF/GP (189,695,500) |
| 29. Removal of One-Time Supplemental COVID-19 Grants Funded in FY 2022-23 via PA 119 of 2023. The budget removes items included in the FY 2022-23 budget funded using Federal COVID relief dollars including: grants for strengthening the US public health workforce; vaccine support; local water utility affordability; pre-weatherization; sustain a response-ready public health workforce; construction or renovation of four senior centers; training in new sexually transmitted disease surveillance techniques; senior Project Fresh; and support for the long-term care ombudsman. | Gross (264,146,000) Federal (264,146,000) GF/GP 0 |
| 30. Removal of Supplemental LIHEAP Funding. The budget removes Federal supplemental LIHEAP block-grant funds that were included in FY 2022-23 via PA 119 of 2023. | Gross (82,523,900) Federal (82,523,900) GF/GP 0 |
| 31. Removal of Supplemental Certified Community Behavioral Health Clinics Federal Authorization. The budget removes supplemental federal authorization for CCBHCs that supported greater than anticipated costs in FY 2022-23. | Gross (25,000,000) Federal (25,000,000) GF/GP 0 |
| 32. Removal of FY 2022-23 Supplemental Sexual Assault Evidence Kit Tracking System Fund Authorization. The budget removes FY 2022-23 supplemental funding that appropriated the remaining balance in the Sexual Assault Evidence Kit Tracking System Fund. These funds are not available in FY 2023-24. | Gross (528,000) Restricted (528,000) GF/GP 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

E. FUNDING SHIFTS

| | | | | | | | | | | | | | |
|--|---|-------|-----------|------------|-------------|-------|--------------|---------|----------|------------|--------------|-------|--------------|
| <p>1. Change in Base Medicaid Match Rate for FY 2023-24. The base Medicaid match rate increases from 64.71% to 64.94% in FY 2023-24, leading to a decrease in GF/GP costs.</p> | <table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">0</td></tr> <tr><td>Federal</td><td style="text-align: right;">45,293,700</td></tr> <tr><td>Local</td><td style="text-align: right;">(63,000)</td></tr> <tr><td>Private</td><td style="text-align: right;">59,900</td></tr> <tr><td>Restricted</td><td style="text-align: right;">(11,378,300)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(33,912,300)</td></tr> </table> | Gross | 0 | Federal | 45,293,700 | Local | (63,000) | Private | 59,900 | Restricted | (11,378,300) | GF/GP | (33,912,300) |
| Gross | 0 | | | | | | | | | | | | |
| Federal | 45,293,700 | | | | | | | | | | | | |
| Local | (63,000) | | | | | | | | | | | | |
| Private | 59,900 | | | | | | | | | | | | |
| Restricted | (11,378,300) | | | | | | | | | | | | |
| GF/GP | (33,912,300) | | | | | | | | | | | | |
| <p>2. Change in Title XXI Match Rate for FY 2023-24. The Federal Title XXI match rate, used to support the MIChild program, increases from 75.30% to 65.46%, decreasing GF/GP costs.</p> | <table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">0</td></tr> <tr><td>Federal</td><td style="text-align: right;">629,400</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(629,400)</td></tr> </table> | Gross | 0 | Federal | 629,400 | GF/GP | (629,400) | | | | | | |
| Gross | 0 | | | | | | | | | | | | |
| Federal | 629,400 | | | | | | | | | | | | |
| GF/GP | (629,400) | | | | | | | | | | | | |
| <p>3. Expiration of Enhanced Medicaid Match Rate. The budget assumes the expiration of the 6.2% enhancement in the regular Medicaid match rate. The increase in the Federal match rate will step-down in each quarter through calendar year 2023. There is one quarter of a 1.5% increase in the Medicaid match rate in FY 2023-24, which will provide savings in the Medicaid program.</p> | <table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">1,369,400</td></tr> <tr><td>Federal</td><td style="text-align: right;">47,291,200</td></tr> <tr><td>Local</td><td style="text-align: right;">(16,786,000)</td></tr> <tr><td>Private</td><td style="text-align: right;">(74,300)</td></tr> <tr><td>Restricted</td><td style="text-align: right;">2,695,700</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(31,757,200)</td></tr> </table> | Gross | 1,369,400 | Federal | 47,291,200 | Local | (16,786,000) | Private | (74,300) | Restricted | 2,695,700 | GF/GP | (31,757,200) |
| Gross | 1,369,400 | | | | | | | | | | | | |
| Federal | 47,291,200 | | | | | | | | | | | | |
| Local | (16,786,000) | | | | | | | | | | | | |
| Private | (74,300) | | | | | | | | | | | | |
| Restricted | 2,695,700 | | | | | | | | | | | | |
| GF/GP | (31,757,200) | | | | | | | | | | | | |
| <p>4. 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.</p> | <table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">0</td></tr> <tr><td>Restricted</td><td style="text-align: right;">(4,100,000)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">4,100,000</td></tr> </table> | Gross | 0 | Restricted | (4,100,000) | GF/GP | 4,100,000 | | | | | | |
| Gross | 0 | | | | | | | | | | | | |
| Restricted | (4,100,000) | | | | | | | | | | | | |
| GF/GP | 4,100,000 | | | | | | | | | | | | |
| <p>5. Healthy Michigan Fund Revenue. The budget reflects a decrease in available Healthy Michigan Fund revenue, resulting in an increase in GF/GP costs.</p> | <table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">0</td></tr> <tr><td>Restricted</td><td style="text-align: right;">(700,000)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">700,000</td></tr> </table> | Gross | 0 | Restricted | (700,000) | GF/GP | 700,000 | | | | | | |
| Gross | 0 | | | | | | | | | | | | |
| Restricted | (700,000) | | | | | | | | | | | | |
| GF/GP | 700,000 | | | | | | | | | | | | |
| <p>6. Insurance Provider Assessment Revenue. The budget reflects an increase in available Insurance Provider Assessment revenue, resulting in a decrease in GF/GP costs in Medicaid.</p> | <table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">0</td></tr> <tr><td>Restricted</td><td style="text-align: right;">43,447,300</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(43,447,300)</td></tr> </table> | Gross | 0 | Restricted | 43,447,300 | GF/GP | (43,447,300) | | | | | | |
| Gross | 0 | | | | | | | | | | | | |
| Restricted | 43,447,300 | | | | | | | | | | | | |
| GF/GP | (43,447,300) | | | | | | | | | | | | |
| <p>7. WMPC Administrative Rate Adjustment. The FY 2022-23 supplemental that passed with the FY 2023-24 budget included a required inflationary rate increase for the WMPC administrative rate. The FY 2023-24 budget reflects the correct financing, resulting in a reduction in GF/GP costs.</p> | <table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">0</td></tr> <tr><td>Federal</td><td style="text-align: right;">34,900</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(34,900)</td></tr> </table> | Gross | 0 | Federal | 34,900 | GF/GP | (34,900) | | | | | | |
| Gross | 0 | | | | | | | | | | | | |
| Federal | 34,900 | | | | | | | | | | | | |
| GF/GP | (34,900) | | | | | | | | | | | | |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

8. Diaper Assistance Program Fund Swap. The budget reduces the amount of TANF used to support the Diaper Assistance Program and backfills it with GF/GP. This will allow greater flexibility for programs utilizing the funds.

| | |
|---------|-------------|
| Gross | 0 |
| Federal | (1,202,200) |
| GF/GP | 1,202,200 |

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

1. Transfer Caro Hospital Staff to DTMB. The budget includes an IDG of \$3.5 million and 9.0 FTEs to DTMB to support ongoing building operations at the newly constructed Caro Hospital.

| | |
|-------|-------|
| FTE | (9.0) |
| Gross | 0 |
| GF/GP | 0 |

2. Technical FTE Adjustments. The budget adjusts FTE authorization in a number of lines to align the number of authorized FTEs with actual FTEs.

| | |
|-------|------|
| FTE | 12.0 |
| Gross | 0 |
| GF/GP | 0 |

3. Transfer of Line Items Between Units. The budget transfers a number of line items related to child advocacy, crime victim services, domestic violence and sexual assault prevention, and human trafficking services from the Community Services and Outreach unit to the Local Health and Administrative Services unit.

| | |
|-------|---|
| Gross | 0 |
| GF/GP | 0 |

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$1,336,600 to \$1,363,300.

| | |
|---------|--------|
| Gross | 26,700 |
| Federal | 8,500 |
| GF/GP | 18,200 |

I. FEE INCREASES - NONE

**FY 2023-24 Change From
FY 2022-23 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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-------------|
| Gross | (8,534,700) |
| IDG | (19,100) |
| Federal | (4,176,500) |
| Local | (9,100) |
| Private | (56,000) |
| Restricted | (64,100) |
| GF/GP | (4,209,900) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$347,413,400 of FY 2023-24 one-time appropriations, shifts \$40,000,000 of appropriations from one-time to ongoing, and eliminates \$1,147,184,800 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|--------------|--------------|
| FY 2023-24 One-Time Appropriations | | |
| Preserve Independence Counseling and Adult Day Center ... | \$500,000 | \$500,000 |
| Chaldean Community Foundation affordable housing project..... | 4,000,000 | 4,000,000 |
| FQHC alternative payment model transition | 6,000,000 | 6,000,000 |
| ARP - behavioral health professional recruitment and retention | 2,500,000 | 0 |
| Tecumseh psychiatric bed investment..... | 3,000,000 | 3,000,000 |
| Altarum patient health information tool | 2,000,000 | 2,000,000 |
| Autism Navigator program | 1,000,000 | 1,000,000 |
| KEYS Grace Academy..... | 2,500,000 | 2,500,000 |
| Accelerated social work degree program..... | 5,000,000 | 5,000,000 |
| Team Wellness biomarker testing..... | 3,500,000 | 3,500,000 |
| Van Andel Institute | 1,000,000 | 1,000,000 |
| Sparrow Eaton cancer center..... | 2,000,000 | 2,000,000 |
| Area Agency on Aging caregiver resource centers | 5,000,000 | 5,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|------------|------------|
| Child and Family Charities campus project..... | 6,000,000 | 6,000,000 |
| Children's Health Care Access Program..... | 250,000 | 250,000 |
| Mary Free Bed Children's Rehabilitation Hospital | 5,000,000 | 5,000,000 |
| Rare Disease Advisory Council..... | 130,000 | 130,000 |
| Access Health Tri-Share Program | 1,200,000 | 1,200,000 |
| Racial Disparities Task Force recommendations | 36,000,000 | 31,000,000 |
| Honor Community Health residency program..... | 2,000,000 | 2,000,000 |
| Michigan 2-1-1 calling system upgrade | 2,000,000 | 2,000,000 |
| Life Remodeled | 1,000,000 | 1,000,000 |
| CVI - community grant program | 5,000,000 | 5,000,000 |
| CVI - firearm safety | 1,000,000 | 1,000,000 |
| Children's Healing Center | 350,000 | 350,000 |
| Comprehensive Child Welfare Information System | 6,924,000 | 3,460,600 |
| Court-Appointed Special Advocates | 1,500,000 | 1,500,000 |
| Clinton/Eaton/Ingham Behavioral Health Campus | 4,000,000 | 4,000,000 |
| Helen Newberry Joy Hospital renovation..... | 7,325,000 | 7,325,000 |
| Critical Medication Reserve Fund | 6,000,000 | 6,000,000 |
| My Community Dental Center upgrades..... | 2,350,000 | 2,350,000 |
| Universal Prevention Services developmental milestones toolkit | 500,000 | 500,000 |
| Living and Learning Center | 150,000 | 150,000 |
| Tommy's Heart Foundation | 75,000 | 75,000 |
| Nazarene Community Housing | 500,000 | 500,000 |
| Joy Southfield Community Development Corporation | 500,000 | 500,000 |
| Dutton Farms day program | 250,000 | 250,000 |
| Hamilton Community Health Network expansion..... | 1,500,000 | 1,500,000 |
| First Responder and Public Safety Staff Mental Health Grant | 5,000,000 | 5,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|------------|-----------|
| Food Assistance Delivery Pilot Program..... | 5,000,000 | 5,000,000 |
| Farmington CARES..... | 500,000 | 500,000 |
| Corktown Health Center expansion | 2,000,000 | 2,000,000 |
| Wayne State University psychiatric nurse practitioner program | 500,000 | 500,000 |
| Leaders Advancing Healthy Communities | 3,000,000 | 3,000,000 |
| Oaks Village Shelter..... | 500,000 | 500,000 |
| Wayne Health Center equipment modernization | 1,000,000 | 1,000,000 |
| Jail Diversion Fund..... | 2,500,000 | 2,500,000 |
| Kids' Food Basket | 1,000,000 | 1,000,000 |
| Wayne State University SOS Maternity Program | 8,000,000 | 8,000,000 |
| Maternal health services | 10,420,000 | 7,920,000 |
| National Kidney Foundation of Michigan | 450,000 | 450,000 |
| Medical Debt Relief Pilot Program | 4,500,000 | 4,500,000 |
| Conner Creek SUD services..... | 700,000 | 700,000 |
| Michigan Clinical Consultation and Care | 2,500,000 | 2,500,000 |
| Michigan Crisis and Access Line | 5,000,000 | 5,000,000 |
| Big Brothers, Big Sisters Michigan..... | 2,000,000 | 2,000,000 |
| Trinity Health mobile mammography unit | 1,000,000 | 1,000,000 |
| Multicultural integration funding | 8,600,000 | 8,600,000 |
| Families Against Narcotics..... | 5,000,000 | 5,000,000 |
| American Indian Health and Family Services facility build | 3,000,000 | 3,000,000 |
| Rx Kids-Flint..... | 16,500,000 | 0 |
| Beaumont Psychiatric Outpatient Clinic..... | 8,000,000 | 8,000,000 |
| Dearborn Public Health Authority..... | 3,166,700 | 3,166,700 |
| Recovery Community Organizations | 1,800,000 | 1,800,000 |
| Rides To Wellness | 250,000 | 250,000 |
| McLaren Thumb Obstetrics..... | 1,500,000 | 1,500,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|-----------------------|----------------------|
| Safe Opioid Use Task Force | 500,000 | 500,000 |
| Detroit senior citizen home renovation..... | 1,183,300 | 1,183,300 |
| Meals on Wheels..... | 1,000,000 | 1,000,000 |
| Cody Rouge Senior University..... | 400,000 | 400,000 |
| Sickle Cell Center of Excellence | 2,500,000 | 2,500,000 |
| Genesee County United Way Social Determinants of Health Hub..... | 1,500,000 | 1,500,000 |
| HYPE Athletics..... | 1,000,000 | 1,000,000 |
| Sacred Heart Serenity Hills | 3,500,000 | 3,500,000 |
| ACCESS Substance Use Disorder Clinic | 10,000,000 | 10,000,000 |
| BAMF-Detroit | 20,000,000 | 20,000,000 |
| Tobacco prevention and cessation programs | 1,500,000 | 1,500,000 |
| Western Michigan University Autism Center..... | 4,000,000 | 4,000,000 |
| University of Detroit Dental Clinic | 4,000,000 | 4,000,000 |
| Water quality projects..... | 61,439,400 | 61,439,400 |
| Wayne State University Perinatology and Women's Health grant backfill | 2,000,000 | 2,000,000 |
| Subtotal | \$347,413,400 | \$317,450,000 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Weatherization - IIJA..... | (\$40,000,000) | (\$0) |
| Subtotal | (\$40,000,000) | (\$0) |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| ARP - community violence initiative - community grant program | (\$10,000,000) | (\$0) |
| ARP - cooperative agreement for emergency response..... | (29,704,600) | (0) |
| ARP - health care recruitment, retention, and training..... | (75,000,000) | (0) |
| ARP - home- and community-based services projects fund... | (189,695,500) | (189,695,500) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|---------------|---------------|
| ARP - local water utility affordability..... | (35,000,000) | (0) |
| ARP - nursing home workforce | (67,000,000) | (0) |
| ARP - office of community violence intervention services - creation and initial staffing..... | (800,000) | (0) |
| ARP - preweatherization | (25,000,000) | (0) |
| ARP - senior centers | (28,000,000) | (0) |
| ARP - senior project fresh enhancement | (1,200,000) | (0) |
| ARP - sexually transmitted disease prevention and control ... | (27,696,800) | (0) |
| ARP - strengthening U.S. public health infrastructure, workforce, and data systems | (80,880,600) | (0) |
| ARP - vaccine support | (36,095,900) | (0) |
| Easterseals Autism Comprehensive Care Center | (2,500,000) | (2,500,000) |
| Behavioral health care services and facilities | (185,600,000) | (185,600,000) |
| Behavioral health facilities grant | (1,500,000) | (1,500,000) |
| Altarum patient health information tool | (600,000) | (600,000) |
| Western UP mental health professional school placement | (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) |
| United Methodist Community House capital grant..... | (1,440,000) | (1,440,000) |
| Community mental health services programs integration readiness..... | (25,000,000) | (25,000,000) |
| Comprehensive Child Welfare Information System | (28,989,500) | (14,283,400) |
| COVID-19 elder justice - aging and field services | (568,100) | (0) |
| Critical child welfare infrastructure | (15,000,000) | (15,000,000) |
| Green Gables Haven Domestic Violence Shelter | (600,000) | (600,000) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|--------------|--------------|
| E-FMAP redetermination compliance | (10,000,000) | (5,000,000) |
| First Responder and Public Safety Staff Mental Health Grant | (10,000,000) | (10,000,000) |
| Feeding America West Michigan | (700,000) | (700,000) |
| Food Security Council recommendation implementation | (3,950,000) | (3,950,000) |
| ARC Michigan foster care educational services | (2,000,000) | (2,000,000) |
| Grant Me Hope..... | (1,500,000) | (1,500,000) |
| Great Lakes Recovery Center..... | (250,000) | (250,000) |
| Health workforce development | (6,550,000) | (6,550,000) |
| Mackinac Straits Health System renovation grant | (10,000,000) | (10,000,000) |
| Home repair and plumbing assistance grants..... | (1,823,300) | (1,823,300) |
| Honor Community Health residency program..... | (1,000,000) | (1,000,000) |
| Sheridan 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 - Holland | (40,000) | (40,000) |
| MEHP - mental health expansion | (10,000,000) | (10,000,000) |
| Multicultural integration funding | (8,600,000) | (8,600,000) |
| Families Against Narcotics..... | (5,000,000) | (5,000,000) |
| Easterseals Parent/Family Stress Program | (500,000) | (500,000) |
| Trinity Health/Muskegon Family Care | (3,400,000) | (3,400,000) |
| Permanent supportive housing | (6,000,000) | (6,000,000) |
| PACE pandemic relief | (15,500,000) | (15,500,000) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|--------------------------|------------------------|
| QAAP overpayment reimbursement | (4,237,200) | (4,237,200) |
| Blue Water Recovery | (150,000) | (150,000) |
| Wheels to Work 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) |
| Presbyterian villages of Michigan expansion | (5,000,000) | (5,000,000) |
| Sickle Cell Center of Excellence | (2,500,000) | (2,500,000) |
| Be Better teen walk-in mental health | (50,000) | (50,000) |
| Unified Clinics Resiliency Center for Families and Children... | (750,000) | (750,000) |
| Mackinac Straits Health System robotic spinal surgery capital cost grant | (2,000,000) | (2,000,000) |
| Uterine fibroid grant..... | (500,000) | (500,000) |
| Water affordability | (25,000,000) | (25,000,000) |
| AAA Region VII Wellness Center Pilot Project | (1,000,000) | (1,000,000) |
| Bay City Boys and Girls Club | (400,000) | (400,000) |
| Subtotal | (\$1,147,184,800) | (\$710,532,700) |

L. VETOES - NONE

**DEPARTMENT OF HIGHER EDUCATION
P.A. 103 of 2023 – ARTICLE III**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|----------------------|-----------------------------------|---|------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A |
| GROSS..... | 2,219,135,700 | 2,189,681,200 | 2,332,091,200 | 2,198,080,400 | 2,291,048,800 | 71,913,100 | 3.2 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 2,219,135,700 | 2,189,681,200 | 2,332,091,200 | 2,198,080,400 | 2,291,048,800 | 71,913,100 | 3.2 |
| Less: | | | | | | | |
| Federal Funds..... | 131,026,400 | 128,526,400 | 128,526,400 | 148,526,400 | 131,026,400 | 0 | 0.0 |
| Local and Private | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL STATE SPENDING | 2,088,109,300 | 2,061,154,800 | 2,203,564,800 | 2,049,554,000 | 2,160,022,400 | 71,913,100 | 3.4 |
| Less: | | | | | | | |
| Other State Restricted Funds | 547,888,300 | 352,268,300 | 352,268,300 | 352,268,300 | 482,268,300 | (65,620,000) | (12.0) |
| GENERAL FUND/GENERAL PURPOSE ... | 1,540,221,000 | 1,708,886,500 | 1,851,296,500 | 1,697,285,700 | 1,677,754,100 | 137,533,100 | 8.9 |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|---|
| <p>1. Debt, Information Technology, Equipment, and Maintenance Grants (One-Time). The budget includes \$79.0 million in one-time GF/GP for universities to use on various IT, equipment, and other capital costs, including sustainability efforts and the repayment of debt. Funds are allocated to universities based on their FY 2021-22 full-year equated student counts. To qualify for a payment under the program, a university must certify it did not receive a planning or construction authorization for a capital outlay project between January 1, 2023, and December 15, 2023.</p> | <p>Gross 79,000,000 GF/GP 79,000,000</p> |
| <p>2. Michigan State University - Engineering and Digital Innovation Center (One-Time). The budget includes \$30.0 million in one-time School Aid Fund (SAF) for Michigan State University to contribute to the cost of a new building that would house classrooms, laboratories, and other facilities to support engineering and the sciences at MSU.</p> | <p>Gross 30,000,000 Restricted 30,000,000 GF/GP 0</p> |
| <p>3. Critical Incident Mapping (One-Time). The budget includes \$5.0 million in one-time GF/GP, distributed to universities proportionately to each university's FY 2023-24 operations amount, for critical incident mapping.</p> | <p>Gross 5,000,000 GF/GP 5,000,000</p> |
| <p>4. Michigan Geological Survey (One-Time). The budget includes \$3.0 million in one-time GF/GP for Western Michigan University to construct a new facility to house the Michigan Geological Survey.</p> | <p>Gross 3,000,000 GF/GP 3,000,000</p> |
| <p>5. Michigan Tech. BSN Creation (One-Time). The budget includes one-time GF/GP for the creation of a Bachelor of Science in Nursing program at Michigan Tech in response to the closure of Finlandia University.</p> | <p>Gross 870,000 GF/GP 870,000</p> |

B. PROGRAM INCREASES

| | |
|--|--|
| <p>1. University Operations Increase. The budget includes a 5.0% ongoing operations increase for universities, distributed proportionately to each university's FY 2022-23 operations amounts. This increase also reflects a 5.0% increase for MSU Extension and AgBioResearch. With this increase, the FY 2023-24 budget provides a total of just under \$1.7 billion for State support for university operations.</p> | <p>Gross 81,022,200 GF/GP 81,022,200</p> |
|--|--|

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|-----------------------------|
| <p>2. Postsecondary Scholarship Fund Deposit. The budget includes an additional \$50.0 million ongoing GF/GP deposit to the Postsecondary Scholarship Fund. The Fund is the primary fund source for the Michigan Achievement Scholarship. Boilerplate language states the intent is that appropriations to the Fund will increase by \$50.0 million each year until the MAS is fully implemented.</p> | Gross GF/GP | 50,000,000 50,000,000 |
| <p>3. University Per-FYES Floor Payments. The budget includes additional funds to accelerate a three-year policy intended to bring each university's per-FYES State aid up to a minimum of \$4,500 per FYES. This appropriation effectively funds the 2nd and 3rd year of this policy. Oakland, Grand Valley, and U of M - Dearborn will receive additional funds under this item.</p> | Gross GF/GP | 21,383,700 21,383,700 |
| <p>4. MPSERS Normal Cost Offset. The budget includes additional funds for MPSERS normal costs, which are the present value of the cost of future retirement benefits accrued during a year of employment. This appropriation varies annually, based on market conditions, payroll growth, and various other actuarial assumptions.</p> | Gross Restricted GF/GP | 4,450,000 4,450,000 0 |
| <p>5. North American Indian Tuition Waiver (ITW) Adjustments. The budget includes an adjustment to ITW payments to universities, based on the most recent ITW cost data submitted to the Department of Civil Rights. With this increase, universities will receive \$12.3 million for ITW reimbursements for FY 2023-24.</p> | Gross GF/GP | 257,200 257,200 |

C. PROGRAM ELIMINATIONS

| | | |
|---|------------------------------|-------------------------------------|
| <p>1. MPSERS Unfunded Actuarly Accrued Liability (UAAL) Payment. The budget includes a FY 2022-23 one-time supplemental payment of \$200.0 million from the School Aid Fund to further reduce the UAAL incurred by the seven universities that participate in MPSERS. Following this payment, the remaining UAAL for those universities is estimated to be approximately \$50.0 million to \$100.0 million. The amount reflected in this document is negative to reflect that this payment, which was made in FY 2022-23, was not continued in FY 2023-24.</p> | Gross Restricted GF/GP | (200,000,000) (200,000,000) 0 |
| <p>2. MPSERS Unfunded Actuarly Accrued Liabilities (UAAL) Stabilization Payment. The budget removes appropriations for the State's share of MPSERS UAAL costs in excess of the 25.73% statutory cap. The FY 2021-22 budget contained \$384.7 million to pay down this liability and to rebase the annual payments the seven MPSERS universities pay toward the UAAL. The rebased payment amounts for each university will not exceed the cap during FY 2023-24, so no State payment is statutorily required.</p> | Gross Restricted GF/GP | (70,000) (70,000) 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

D. PROGRAM REDUCTIONS

Michigan Competitive Scholarship (MCS) Phaseout. The budget reflects an anticipated reduction in MCS expenditures due to the eventual phaseout of the MCS associated with the Michigan Achievement Scholarship (MAS). Statute does not allow a student to receive an award from both the MCS and MAS; since the MAS has a significantly higher award amount for most students, it is anticipated that students who would be eligible for both will select the MAS.

| | |
|-------|-------------|
| Gross | (3,000,000) |
| GF/GP | (3,000,000) |

E. FUNDING SHIFTS

GF/GP to School Aid Fund Shift. The budget includes an additional \$100.0 million from the School Aid Fund to support university operations, and offset the increase with the reduction of a like amount of GF/GP.

| | |
|------------|---------------|
| Gross | 0 |
| Restricted | 100,000,000 |
| GF/GP | (100,000,000) |

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

Tuition Incentive Program (TIP). The budget includes an additional \$2.5 million in Federal TANF funds to support the program for FY 2023- 24 and as a supplemental appropriation for FY 2022-23. Increased uptake of TIP has created a need for additional funds to ensure the program can continue to operate without reducing or prorating awards. This item is reflected as an increase of \$0 in this document because the net change from FY 2022-23 to FY 2023-24 is \$0 due to the inclusion of the \$2.5 million increase in FY 2022-23 and the retention of that increase moving forward to FY 2023-24.

| | |
|---------|---|
| Gross | 0 |
| Federal | 0 |
| GF/GP | 0 |

H. UNCLASSIFIED SALARIES - NONE

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS - NONE

K. ONE-TIME APPROPRIATIONS

The budget identifies \$117.9 million of FY 2023-24 one-time appropriations and eliminates \$200.0 million of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|------------------------|---------------------|
| FY 2023-24 One-Time Appropriations | | |
| Debt, IT, Equipment, and Maintenance Grants..... | \$79,000,000 | \$79,000,000 |
| MSU - Engineering and Digital Innovation Center | 30,000,000 | 0 |
| Critical Incident Mapping..... | 5,000,000 | 5,000,000 |
| WMU - Michigan Geological Survey | 3,000,000 | 3,000,000 |
| MTU - Bachelor of Science in Nursing Program | 870,000 | 870,000 |
| Subtotal | \$117,870,000 | \$87,870,000 |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| MPSERS UAAL Payment | (\$200,000,000) | (\$0) |
| Subtotal | (\$200,000,000) | (\$0) |

L. VETOES - NONE

HIGHER EDUCATION APPROPRIATIONS: INITIAL APPROPRIATIONS

| University | FY 2022-23 Year-To-Date Operations | FY 2022-23 Year-To-Date Ops. Increase | FY 2022-23 Year-To-Date Floor Funding | FY 2022-23 Year-To-Date ITW Reimb. | FY 2022-23 Year-To-Date Appropriation | Operations Adjustments | | | | | Other Changes | FY 2023-24 Initial | Dollar Change From FY 2022-23 | Percent Change | Appropriation Per FYES |
|---|--|---|---|--|---|--------------------------------|------------------------------|-------------------|--|--------------------------------|----------------------|------------------------|-------------------------------------|-------------------|---------------------------|
| | | | | | | 5.0% Operations Increase | Per-Student Floor Funding | ITW Adjustment | School Aid Fund - GF/GP Fund Shift | Total Operations Changes | | | | | |
| Central | \$87,600,000 | \$1,752,000 | \$0 | \$1,793,100 | \$91,145,100 | \$4,467,600 | | (\$198,900) | | \$4,268,700 | | \$95,413,800 | \$4,268,700 | 4.7% | \$6,819 |
| Eastern | 77,253,700 | 1,545,100 | 0 | 353,600 | 79,152,400 | 3,939,900 | | 52,400 | | 3,992,300 | | 83,144,700 | 3,992,300 | 5.0 | \$6,816 |
| Ferris | 55,025,500 | 1,100,500 | 0 | 826,900 | 56,952,900 | 2,806,300 | | (112,700) | | 2,693,600 | | 59,646,500 | 2,693,600 | 4.7 | \$6,929 |
| Grand Valley | 72,313,500 | 0 | 7,661,000 | 1,279,300 | 81,253,800 | 4,576,700 | 11,560,000 | (25,500) | | 16,111,200 | | 97,365,000 | 16,111,200 | 19.8 | \$4,787 |
| Lake Superior | 13,307,000 | 266,100 | 0 | 788,800 | 14,361,900 | 678,700 | | 149,700 | | 828,400 | | 15,190,300 | 828,400 | 5.8 | \$10,404 |
| Michigan State | 287,331,700 | 14,349,600 | 0 | 2,046,400 | 303,727,700 | 15,084,100 | | (102,600) | | 14,981,500 | | 318,709,200 | 14,981,500 | 4.9 | \$6,745 |
| Michigan Tech | 50,101,600 | 1,002,000 | 0 | 847,400 | 51,951,000 | 2,555,200 | | 19,500 | | 2,574,700 | | 54,525,700 | 2,574,700 | 5.0 | \$8,238 |
| Northern | 47,809,100 | 1,780,700 | 0 | 1,161,300 | 50,751,100 | 2,479,500 | | 89,400 | | 2,568,900 | | 53,320,000 | 2,568,900 | 5.1 | \$8,365 |
| Oakland | 53,147,400 | 0 | 7,259,200 | 355,300 | 60,761,900 | 3,426,500 | 8,123,900 | (23,500) | | 11,526,900 | | 72,288,800 | 11,526,900 | 19.0 | \$4,747 |
| Saginaw Valley | 30,583,800 | 1,369,600 | 132,900 | 188,300 | 32,274,600 | 1,604,300 | | 15,600 | | 1,619,900 | | 33,894,500 | 1,619,900 | 5.0 | \$5,229 |
| UM-Ann Arbor | 321,970,100 | 16,390,200 | 0 | 837,700 | 339,198,000 | 16,918,000 | | 452,800 | | 17,370,800 | | 356,568,800 | 17,370,800 | 5.1 | \$6,956 |
| UM-Dearborn | 26,167,000 | 0 | 1,702,700 | 246,200 | 28,115,900 | 1,478,500 | 1,699,800 | (60,700) | | 3,117,600 | | 31,233,500 | 3,117,600 | 11.1 | \$4,753 |
| UM-Flint | 23,616,200 | 204,700 | 953,900 | 384,400 | 25,159,200 | 1,238,700 | | 6,800 | | 1,245,500 | | 26,404,700 | 1,245,500 | 5.0 | \$4,820 |
| Wayne State | 202,996,700 | 10,289,900 | 0 | 353,100 | 213,639,700 | 10,664,300 | | 50,500 | | 10,714,800 | | 224,354,500 | 10,714,800 | 5.0 | \$10,393 |
| Western | 111,522,200 | 2,230,400 | 0 | 599,300 | 114,351,900 | 5,687,600 | | (55,600) | | 5,632,000 | | 119,983,900 | 5,632,000 | 4.9 | \$7,655 |
| Subtotal University Operations: | \$1,460,745,500 | \$52,280,800 | \$17,709,700 | \$12,061,100 | \$1,542,797,100 | \$77,605,900 | \$21,383,700 | \$257,200 | \$0 | \$99,246,800 | \$0 | \$1,642,043,900 | \$99,246,800 | 6.4% | \$6,867 |
| MPSERS Reimbursement | | | | | \$70,000 | | | | | | | | | | |
| MPSERS Normal Cost Offset | | | | | 4,650,000 | | | | | | | (\$70,000) | (\$70,000) | (100.0%) | |
| MSU AgBioResearch | | | | | 36,684,200 | 1,834,200 | | | | 1,834,200 | | 9,100,000 | 4,450,000 | 95.7 | |
| MSU Extension | | | | | 31,642,900 | 1,582,100 | | | | 1,582,100 | | 38,518,400 | 1,834,200 | 5.0 | |
| Finlandia University reenrollment scholarship | | | | | | | | | | | | 33,225,000 | 1,582,100 | 5.0 | |
| Higher Education Coordinating Council | | | | | | | | | | | 870,000 | 870,000 | 870,000 | N/A | |
| Michigan geological survey | | | | | | | | | | | 0 | 0 | 0 | N/A | |
| MPSERS Paydown ¹ | | | | | | | | | | | 3,000,000 | 3,000,000 | 3,000,000 | N/A | |
| MSU Engineering & Innovation | | | | | | | | | | | 30,000,000 | 30,000,000 | 30,000,000 | | |
| Critical incident mapping | | | | | | | | | | | 5,000,000 | 5,000,000 | 5,000,000 | N/A | |
| ITEM (one-time) | | | | | | | | | | | 79,000,000 | 79,000,000 | 79,000,000 | N/A | |
| Higher Education Database | | | | | 200,000 | | | | | | | 200,000 | 0 | 0.0 | |
| Midwest Higher Ed Compact | | | | | 116,800 | | | | | | | 116,800 | 0 | 0.0 | |
| King-Chavez-Parks | | | | | 2,691,500 | | | | | | | 2,691,500 | 0 | 0.0 | |
| Total Universities | | | | | \$1,618,852,500 | \$81,022,200 | \$21,383,700 | \$257,200 | \$0 | \$102,663,100 | \$122,250,000 | \$1,843,765,600 | \$224,913,100 | 13.9% | |
| School Aid Fund | | | | | 347,888,300 | 0 | 0 | 0 | 100,000,000 | 100,000,000 | 34,380,000 | 482,268,300 | 134,380,000 | 38.6 | |
| State GF/GP | | | | | \$1,270,964,200 | \$81,022,200 | \$21,383,700 | \$257,200 | (\$100,000,000) | \$2,663,100 | \$87,870,000 | \$1,361,497,300 | \$90,533,100 | 7.1% | |
| Grants and Financial Aid | | | | | | | | | | | | | | | |
| State Competitive Scholarships | | | | | \$29,861,700 | | | | | | | | | | |
| Tuition Grants | | | | | 42,021,500 | | | | | | | (\$3,000,000) | \$26,861,700 | (\$3,000,000) | (10.0%) |
| Tuition Incentive Program (TIP) ² | | | | | 73,800,000 | | | | | | | 42,021,500 | 0 | 0.0 | |
| Michigan Achievement Scholarship ³ | | | | | 250,000,000 | | | | | | | 73,800,000 | 0 | 0.0 | |
| Children of Veterans & Officer's Tuition | | | | | 1,400,000 | | | | | | 50,000,000 | 300,000,000 | 50,000,000 | 20.0 | |
| Project Gear-Up | | | | | 3,200,000 | | | | | | | 1,400,000 | 0 | 0.0 | |
| | | | | | | | | | | | | 3,200,000 | 0 | 0.0 | |
| Total Grants/Financial Aid | | | | | \$400,283,200 | | | | | | \$47,000,000 | \$447,283,200 | \$47,000,000 | 11.7% | |
| Federal Higher Ed Act | | | | | 3,200,000 | | | | | | 0 | 3,200,000 | 0 | 0.0 | |
| Federal TANF | | | | | 127,826,400 | | | | | | 0 | 127,826,400 | 0 | 0.0 | |
| State GF/GP | | | | | \$269,256,800 | | | | | | \$47,000,000 | \$316,256,800 | \$47,000,000 | 17.5% | |
| TOTAL HIGHER EDUCATION | | | | | | | | | | | | | | | |
| TOTAL ALL FUNDS | | | | | \$2,019,135,700 | \$81,022,200 | \$21,383,700 | \$257,200 | \$0 | \$102,663,100 | \$169,250,000 | \$2,291,048,800 | \$271,913,100 | 13.5% | |
| TOTAL FEDERAL | | | | | 131,026,400 | 0 | 0 | 0 | 0 | 0 | 0 | 131,026,400 | 0 | 0.0 | |
| TOTAL STATE RESTRICTED | | | | | 347,888,300 | 0 | 0 | 0 | 100,000,000 | 100,000,000 | 34,380,000 | 482,268,300 | 134,380,000 | 38.6 | |
| TOTAL STATE GF/GP | | | | | \$1,540,221,000 | \$81,022,200 | \$21,383,700 | \$257,200 | (\$100,000,000) | \$2,663,100 | \$134,870,000 | \$1,677,754,100 | \$137,533,100 | 8.9% | |

¹ The bill includes a \$200.0 million SAF payment toward university MPSERS liabilities for FY 2022-23. That amount is not reflected in this table.

² The initial budget for FY 2023-24 contained an ongoing increase of \$2.5M TANF for the Tuition Incentive Program as a FY 2022-23 supplemental appropriation. The budget carries that increase forward to FY 2023-24.

³ The Michigan Achievement Scholarship is technically funded from GF/GP deposits into the Postsecondary Scholarship Fund. The appropriation is reflected as a direct GF/GP appropriation in this table to avoid double-counting.

FY 2023-24 Higher Education Appropriations

| University | FY 2022-23 Year-To-Date | Governor's Recommendation | | | Senate | | | House | | | Initial Appropriations | | |
|--|----------------------------|---------------------------|----------------------|-------------------|------------------------|----------------------|-------------------|------------------------|----------------------|-------------------|------------------------|----------------------|-------------------|
| | | FY 2023-24 Gov. Rec. | Dollar Change | Percent Change | FY 2023-24 Senate | Dollar Change | Percent Change | FY 2023-24 House | Dollar Change | Percent Change | FY 2023-24 Initial | Dollar Change | Percent Change |
| Central | \$91,145,100 | \$94,651,300 | \$3,406,200 | 3.7% | \$107,307,500 | \$16,162,400 | 17.7% | \$98,413,800 | \$4,268,700 | 4.7% | \$95,413,800 | \$4,268,700 | 4.7% |
| Eastern | 79,152,400 | 82,356,800 | 3,204,400 | 4.0 | 93,550,200 | 14,397,800 | 18.2 | 83,144,800 | 3,992,400 | 5.0 | 83,144,700 | 3,992,300 | 5.0 |
| Ferris | 56,952,900 | 59,085,200 | 2,132,300 | 3.7 | 67,010,300 | 10,057,400 | 17.7 | 59,646,500 | 2,693,600 | 4.7 | 59,646,500 | 2,693,600 | 4.7 |
| Grand Valley | 81,253,800 | 88,607,800 | 7,354,000 | 9.1 | 101,425,200 | 20,171,400 | 24.8 | 97,365,000 | 16,111,200 | 19.8 | 97,365,000 | 16,111,200 | 19.8 |
| Lake Superior | 14,361,900 | 15,054,500 | 692,600 | 4.8 | 16,603,900 | 2,242,000 | 15.6 | 15,425,600 | 1,063,700 | 7.4 | 15,190,300 | 828,400 | 5.8 |
| Michigan State | 303,727,700 | 315,692,400 | 11,964,700 | 3.9 | 349,643,300 | 45,915,600 | 15.1 | 318,709,200 | 14,981,500 | 4.9 | 318,709,200 | 14,981,500 | 4.9 |
| Michigan Tech | 51,951,000 | 54,014,600 | 2,063,600 | 4.0 | 60,510,400 | 8,559,400 | 16.5 | 54,525,600 | 2,574,600 | 5.0 | 54,525,700 | 2,574,700 | 5.0 |
| Northern | 50,751,100 | 52,911,900 | 2,160,800 | 4.3 | 58,215,900 | 7,464,800 | 14.7 | 53,320,000 | 2,568,900 | 5.1 | 53,320,000 | 2,568,900 | 5.1 |
| Oakland | 60,761,900 | 66,008,500 | 5,246,600 | 8.6 | 75,610,000 | 14,848,100 | 24.4 | 72,288,800 | 11,526,900 | 19.0 | 72,288,800 | 11,526,900 | 19.0 |
| Saginaw Valley | 32,274,600 | 33,573,700 | 1,299,100 | 4.0 | 38,045,000 | 5,770,400 | 17.9 | 33,894,600 | 1,620,000 | 5.0 | 33,894,500 | 1,619,900 | 5.0 |
| UM-Ann Arbor | 339,198,000 | 353,185,200 | 13,987,200 | 4.1 | 390,237,100 | 51,039,100 | 15.0 | 356,568,800 | 17,370,800 | 5.1 | 356,568,800 | 17,370,800 | 5.1 |
| UM-Dearborn | 28,115,900 | 29,462,500 | 1,346,600 | 4.8 | 33,623,400 | 5,507,500 | 19.6 | 31,233,500 | 3,117,600 | 11.1 | 31,233,500 | 3,117,600 | 11.1 |
| UM-Flint | 25,159,200 | 26,157,000 | 997,800 | 4.0 | 29,888,900 | 4,729,700 | 18.8 | 26,404,700 | 1,245,500 | 5.0 | 26,404,700 | 1,245,500 | 5.0 |
| Wayne State | 213,639,700 | 222,221,700 | 8,582,000 | 4.0 | 239,241,100 | 25,601,400 | 12.0 | 224,354,600 | 10,714,900 | 5.0 | 224,354,500 | 10,714,800 | 5.0 |
| Western | 114,351,900 | 118,846,400 | 4,494,500 | 3.9 | 133,860,700 | 19,508,800 | 17.1 | 119,983,900 | 5,632,000 | 4.9 | 119,983,900 | 5,632,000 | 4.9 |
| Subtotal University Operations: | \$1,542,797,100 | \$1,611,729,500 | \$68,932,400 | 4.5% | \$1,794,772,900 | \$251,975,800 | 16.3% | \$1,642,279,400 | \$99,482,300 | 6.4% | \$1,642,043,900 | \$99,246,800 | 6.4% |
| MPSERS Reimbursement | \$70,000 | \$0 | (\$70,000) | (100.0%) | \$0 | (\$70,000) | (100.0%) | \$0 | (\$70,000) | (100.0%) | \$0 | (\$70,000) | (100.0%) |
| MPSERS Normal Cost Offset | 4,650,000 | 9,100,000 | 4,450,000 | 95.7 | 9,100,000 | 4,450,000 | 95.7 | 9,100,000 | 4,450,000 | 95.7 | 9,100,000 | 4,450,000 | 95.7 |
| MSU AgBioResearch | 36,684,200 | 38,151,600 | 1,467,400 | 4.0 | 38,885,300 | 2,201,100 | 6.0 | 43,384,300 | 6,700,100 | 18.3 | 38,518,400 | 1,834,200 | 5.0 |
| MSU Extension | 31,642,900 | 32,908,600 | 1,265,700 | 4.0 | 33,541,500 | 1,898,600 | 6.0 | 33,225,000 | 1,582,100 | 5.0 | 33,225,000 | 1,582,100 | 5.0 |
| Finlandia University reenrollment scholarship | 0 | 0 | 0 | N/A | 1,000,000 | 1,000,000 | N/A | 0 | 0 | N/A | 0 | 0 | N/A |
| Higher Education Coordinating Council | 0 | 0 | 0 | N/A | 2,500,000 | 2,500,000 | N/A | 0 | 0 | N/A | 0 | 0 | N/A |
| Critical incident mapping | 0 | 0 | 0 | N/A | 2,500,000 | 2,500,000 | N/A | 0 | 0 | N/A | 5,000,000 | 5,000,000 | N/A |
| Michigan Geological Survey | 0 | 0 | 0 | N/A | 2,000,000 | 2,000,000 | N/A | 0 | 0 | N/A | 3,000,000 | 3,000,000 | N/A |
| University Campus Security and Safety Upgrades | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 100 | 100 | N/A | 0 | 0 | N/A |
| MTU BSN Program | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 1,000,000 | 1,000,000 | N/A | 870,000 | 870,000 | N/A |
| Infrastructure, Technology, Equipment & Maint. | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 0 | 0 | N/A | 79,000,000 | 79,000,000 | N/A |
| MSU Engineering and Innovation Project | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 0 | 0 | N/A | 30,000,000 | 30,000,000 | N/A |
| Student Mental Health Support | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 5,630,000 | 5,630,000 | N/A | 0 | 0 | N/A |
| Public University Academic Catch-Up Program | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 5,630,000 | 5,630,000 | N/A | 0 | 0 | N/A |
| MSU Mental Health Support | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 3,000,000 | 3,000,000 | N/A | 0 | 0 | N/A |
| Wayne State Perinatology Research Branch | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 3,000,000 | 3,000,000 | N/A | 0 | 0 | N/A |
| Michigan Small Business Development Center | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 2,300,000 | 2,300,000 | N/A | 0 | 0 | N/A |
| EMU Special Education Certification Program | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 900,000 | 900,000 | N/A | 0 | 0 | N/A |
| EMU Autism College Supports | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 440,000 | 440,000 | N/A | 0 | 0 | N/A |
| MTU Advanced Life Support Ambulance Facility | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 400,000 | 400,000 | N/A | 0 | 0 | N/A |
| NMU Commitment to Student Success | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 100 | 100 | N/A | 0 | 0 | N/A |
| 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 | 2,691,500 | 0 | 0.0 | 2,691,500 | 0 | 0.0 | 2,691,500 | 0 | 0.0 |
| Total Universities | \$1,618,852,500 | \$1,694,898,000 | \$76,045,500 | 4.7% | \$1,887,308,000 | \$268,455,500 | 16.6% | \$1,753,297,200 | \$134,444,700 | 8.3% | \$1,843,765,600 | \$224,913,100 | 13.9% |
| Federal ARP-SFRF | \$0 | \$0 | \$0 | 0.0 | \$0 | \$0 | 0.0 | \$20,000,000 | \$20,000,000 | N/A | \$0 | \$0 | 0.0% |
| School Aid Fund | 347,888,300 | 352,268,300 | 4,380,000 | 1.3 | 352,268,300 | 4,380,000 | 1.3 | 352,268,300 | 4,380,000 | 1.3 | 482,268,300 | 134,380,000 | 38.6 |
| State GF/GP | \$1,270,964,200 | \$1,342,629,700 | \$71,665,500 | 5.6% | \$1,535,039,700 | \$264,075,500 | 20.8% | \$1,381,028,900 | \$110,064,700 | 8.7% | \$1,361,497,300 | \$90,533,100 | 7.1% |
| Grants and Financial Aid | | | | | | | | | | | | | |
| State Competitive Scholarships | \$29,861,700 | \$26,861,700 | (\$3,000,000) | (10.0%) | \$26,861,700 | (3,000,000) | (10.0%) | \$26,861,700 | (\$3,000,000) | (10.0%) | \$26,861,700 | (\$3,000,000) | (10.0%) |
| 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) ¹ | 73,800,000 | 71,300,000 | (2,500,000) | (3.4) | 71,300,000 | (2,500,000) | (3.4) | 71,300,000 | (2,500,000) | (3.4) | 73,800,000 | 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 | 250,000,000 | 350,000,000 | 100,000,000 | 40.0 | 300,000,000 | 50,000,000 | 20.0 | 300,000,000 | 50,000,000 | 20.0 | 300,000,000 | 50,000,000 | 20.0 |
| Total Grants/Financial Aid | \$400,283,200 | \$494,783,200 | \$94,500,000 | 23.6% | \$444,783,200 | \$44,500,000 | 11.1% | \$444,783,200 | \$44,500,000 | 11.1% | \$447,283,200 | \$47,000,000 | 11.7% |
| 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 | 127,826,400 | 125,326,400 | (2,500,000) | (2.0) | 125,326,400 | (2,500,000) | (2.0) | 125,326,400 | (2,500,000) | (2.0) | 127,826,400 | 0 | 0.0 |
| State GF/GP | \$269,256,800 | \$366,256,800 | \$97,000,000 | 36.0% | \$316,256,800 | \$47,000,000 | 17.5% | \$316,256,800 | \$47,000,000 | 17.5% | \$316,256,800 | \$47,000,000 | 17.5% |
| TOTAL HIGHER EDUCATION | | | | | | | | | | | | | |
| TOTAL ALL FUNDS | \$2,019,135,700 | \$2,189,681,200 | \$170,545,500 | 8.4% | \$2,332,091,200 | \$312,955,500 | 15.5% | \$2,198,080,400 | \$178,944,700 | 8.9% | \$2,291,048,800 | \$271,913,100 | 13.5% |
| TOTAL FEDERAL | 131,026,400 | 128,526,400 | (2,500,000) | (1.9) | 128,526,400 | (2,500,000) | (1.9) | 148,526,400 | (2,500,000) | (1.9) | 131,026,400 | 0 | 0.0 |
| TOTAL STATE RESTRICTED | 347,888,300 | 352,268,300 | 4,380,000 | 1.3 | 352,268,300 | 4,380,000 | 1.3 | 352,268,300 | 4,380,000 | 1.3 | 482,268,300 | 134,380,000 | 38.6 |
| TOTAL STATE GF/GP | \$1,540,221,000 | \$1,708,886,500 | \$168,665,500 | 11.0% | \$1,851,296,500 | \$311,075,500 | 20.2% | \$1,697,285,700 | \$177,064,700 | 11.5% | \$1,677,754,100 | \$137,533,100 | 8.9% |

¹ The initial budget for FY 2023-24 contains an ongoing increase of \$2.5M TANF for the Tuition Incentive Program as a FY 2022-23 supplemental appropriation. The budget carries that increase forward to FY 2023-24. The request for this increase was made after the Governor's Rec, House-passed, and Senate-passed budgets were acted upon, so the increase is not reflected in those versions of the budget.

**DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES
P.A. 119 of 2023 – ARTICLE 7**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|--------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 384.5 | 384.5 | 384.5 | 384.5 | 388.5 | 4.0 | 1.0 |
| GROSS..... | 74,335,500 | 74,147,900 | 74,147,900 | 74,647,900 | 74,147,900 | (187,600) | (0.3) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 736,500 | 732,100 | 732,100 | 732,100 | 732,100 | (4,400) | (0.6) |
| ADJUSTED GROSS | 73,599,000 | 73,415,800 | 73,415,800 | 73,915,800 | 73,415,800 | (183,200) | (0.2) |
| 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 | 72,581,900 | 72,398,700 | 72,398,700 | 72,898,700 | 72,398,700 | (183,200) | (0.3) |
| Less: | | | | | | | |
| Other State Restricted Funds | 72,581,900 | 72,398,700 | 72,398,700 | 72,398,700 | 72,398,700 | (183,200) | (0.3) |
| GENERAL FUND/GENERAL PURPOSE ... | 0 | 0 | 0 | 500,000 | 0 | 0 | 0.0 |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 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 - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$892,000 to \$910,000.

| | |
|------------|---------|
| Gross | 18,000 |
| Restricted | (1,500) |
| IDG | 19,500 |
| 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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | (205,600) |
| Restricted | (2,900) |
| IDG | (202,700) |
| GF/GP | 0 |

K. ONE-TIME APPROPRIATIONS - NONE

L. VETOES - NONE

**DEPARTMENT OF JUDICIARY
P.A. 119 of 2023 – ARTICLE 8**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 543.5 | 588.0 | 594.0 | 594.0 | 598.0 | 54.5 | 10.0 |
| GROSS..... | 495,205,700 | 354,734,800 | 351,472,300 | 372,228,200 | 355,928,200 | (139,277,500) | (28.1) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 1,902,300 | 1,902,300 | 1,902,300 | 1,902,300 | 1,902,300 | 0 | 0.0 |
| ADJUSTED GROSS | 493,303,400 | 352,832,500 | 349,570,000 | 370,325,900 | 354,025,900 | (139,277,500) | (28.2) |
| Less: | | | | | | | |
| Federal Funds..... | 16,340,300 | 6,751,300 | 6,751,300 | 6,751,300 | 6,751,300 | (9,589,000) | (58.7) |
| Local and Private | 9,306,800 | 1,523,900 | 1,523,900 | 1,703,900 | 1,903,900 | (7,402,900) | (79.5) |
| TOTAL STATE SPENDING | 467,656,300 | 344,557,300 | 341,294,800 | 361,870,700 | 345,370,700 | (122,285,600) | (26.1) |
| Less: | | | | | | | |
| Other State Restricted Funds | 95,181,400 | 95,152,600 | 95,152,600 | 95,152,600 | 95,152,600 | (28,800) | (0.0) |
| GENERAL FUND/GENERAL PURPOSE ... | 372,474,900 | 249,404,700 | 246,142,200 | 266,718,100 | 250,218,100 | (122,256,800) | (32.8) |
| PAYMENTS TO LOCALS | 150,357,800 | 150,634,500 | 150,611,100 | 162,611,100 | 150,611,100 | 253,300 | 0.2 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|--|--|
| <p>1. Statewide Case Management System Implementation. Ongoing funding is included to implement the new statewide case management system. Implementation of the new system requires ongoing funding plus 16.0 FTEs to maintain the statewide system, listed here, and replacement of local court fee revenue, listed in Section E, below.</p> | <p>FTEs 16.0 Gross 5,399,100 GF/GP 5,399,100</p> |
| <p>2. Statewide Court Data Transparency Project (One-Time). One-time GF/GP is included for data collection, quality assessment, reporting and analysis, and publication of court data through a public portal.</p> | <p>Gross 4,500,000 GF/GP 4,500,000</p> |
| <p>3. Michigan Appellate Assigned Counsel System Compensation (MAACS) Grants. A new grant program is created to increase lagging pay rates for assigned appellate counsel in the MAACS system. The new ongoing appropriation includes 1.0 FTE to administer the grant program.</p> | <p>FTE 1.0 Gross 3,160,700 GF/GP 3,160,700</p> |
| <p>4. Juvenile Justice Services Division. Ongoing GF/GP and 13.0 FTEs are included to create a new division within the State Court Administrative Office to implement the recommendations of the Juvenile Justice Task Force.</p> | <p>FTEs 13.0 Gross 2,025,000 GF/GP 2,025,000</p> |
| <p>5. Expungement Initiative (One-Time). One-time GF/GP is included to offset revenue losses for courts due to lost fees from increased expungement requests.</p> | <p>Gross 700,000 GF/GP 700,000</p> |
| <p>6. State Appellate Defender Office (SADO) Youth Defense. Ongoing GF/GP and 3.0 FTEs are added to establish a juvenile appellate defense unit within SADO, implementing a recommendation of the Juvenile Justice Task Force.</p> | <p>FTEs 3.0 Gross 556,900 GF/GP 556,900</p> |

B. PROGRAM INCREASES

| | |
|---|--|
| <p>1. SADO Juvenile Life Resentencing. Ongoing GF/GP and 11.0 FTEs are included to support additional resentencing hearings required by State Supreme Court decisions in <i>People v Parks & People v Stovall</i>.</p> | <p>FTEs 11.0 Gross 1,571,500 GF/GP 1,571,500</p> |
| <p>2. Montgomery v Louisiana Compliance. Prior year funding for compliance with the US Supreme Court's decision requiring juvenile resentencing hearings is moved to ongoing from onetime.</p> | <p>Gross 958,100 GF/GP 958,100</p> |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|---------|---|
| 3. Statutory Judicial Salary Increase. District court judicial salaries are increased in accordance with 2022 PA 177. | Gross | 504,900 |
| | GF/GP | 504,900 |
| 4. Continuing Support of the Justice for All Initiative. Additional funding is included for pilot programs, training, and community outreach. | Gross | 475,000 |
| | GF/GP | 475,000 |
| 5. Judicial Tenure Commission Backlog. Additional funding and 4.0 FTEs are included to address the Commission's ongoing backlog of misconduct claims. | FTEs | 4.0 |
| | Gross | 422,600 |
| | GF/GP | 422,600 |
| 6. Friend of the Court Federal Grant. Federal authorization is increased so the Friend of the Court may have access to the Safe Access for Victims Economic Security grant program from the Federal Department of Health and Human Services Office of Child Support Services. | Gross | 420,000 |
| | Federal | 420,000 |
| | GF/GP | 0 |
| 7. Justice Security. Ongoing funding is increased for State Supreme Court Justice security detail. | FTEs | 2.0 |
| | Gross | 415,000 |
| | GF/GP | 415,000 |
| 8. SADO Private Grant Authorization. Authorization is increased should additional funds from the Michigan Justice Fund become available. | Gross | 380,000 |
| | Private | 380,000 |
| | GF/GP | 0 |
| 9. Judicial Institute Bench Book. Onetime GF/GP is included for the development of a court administration bench book. | Gross | 300,000 |
| | GF/GP | 300,000 |
| 10. Court of Claims Law Clerks. Funding increases the number of law clerks assigned to the Court of Claims from one to three. Administration of the Court of Claims is funded through the Court of Appeals. | FTEs | 2.0 |
| | Gross | 292,200 |
| | GF/GP | 292,200 |
| 11. Judicial Institute Curriculum Development. Funding supports expanded online training and a participation tracking system for recently implemented judicial continuing education requirements. | FTEs | 1.0 |
| | Gross | 182,000 |
| | GF/GP | 182,000 |
| 12. Building Security Contractual Increases. Funding supports increased costs for contractual building security services. | Gross | 105,400 |
| | GF/GP | 105,400 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

C. PROGRAM ELIMINATIONS

- | | | |
|--|---|--|
| <p>1. Fiscal Year 2022-23 One-Time Funding Removal. Current fiscal year one-time spending is not included for FY 2023-24. This includes \$150.0 million for the statewide case management system project, \$962,900 for <i>Montgomery v Louisiana</i> compliance, \$249,300 for contract attorneys for the Judicial Tenure Commission, and \$225,000 for a judicial workload assessment.</p> | <p>Gross GF/GP</p> | <p>(151,437,200) (151,437,200)</p> |
| <p>2. Fiscal Year 2022-23 Supplemental Backout. Public Act 119 of 2023 includes Judiciary spending that is removed within this document to balance the current year. The fiscal Year 2022-23 supplemental spending includes \$10.0 million in Federal funds for juvenile justice data management, \$0.7 million for indigent civil legal assistance, \$0.5 million judicial salary adjustments, and \$0.5 million and 6.5 FTEs for the State Court Administrative Office.</p> | <p>FTEs Gross Federal GF/GP</p> | <p>(6.5) (11,700,000) (10,000,000) (1,700,000)</p> |

D. PROGRAM REDUCTIONS

| | | |
|--|------------------------|--------------------------------|
| <p>Statutory Judgeship Eliminations. Total trial court salary spending is reduced due to statutory judgeship eliminations from several public acts.</p> | <p>Gross GF/GP</p> | <p>(134,600) (134,600)</p> |
|--|------------------------|--------------------------------|

E. FUNDING SHIFTS

- | | | |
|---|----------------------------------|--|
| <p>1. Statewide Case Management System Implementation II. General Fund/General Purpose revenue replaces prior year local court fee revenue paid by trial courts on the statewide system. Excess fees amounting to \$1.3 million are eliminated. This shift ensures that local courts will not have to pay fees to the State for operation and use of the new case management system.</p> | <p>Gross Local GF/GP</p> | <p>(1,252,900) (7,752,900) 6,500,000</p> |
| <p>2. Law Exam Fee Backfill. Reduced law exam fee revenue is replaced with GF/GP.</p> | <p>Gross GF/GP</p> | <p>162,000 162,000</p> |

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES

| | | |
|---|---------------------------------|------------------------|
| <p>FTE Alignment and Authorization. The budget includes additional FTE authorization, including 2.0 FTEs for judicial continuing education administration, 2.0 FTEs for drug treatment court administration, and 4.0 FTEs for the State Court Administrative Office. No funding is included for these FTE increases.</p> | <p>FTEs Gross GF/GP</p> | <p>8.0 0 0</p> |
|---|---------------------------------|------------------------|

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | 2,716,800 |
| Federal | (9,000) |
| Local | (29,700) |
| Private | (300) |
| Restricted | (28,800) |
| GF/GP | 2,784,600 |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$5,500,000 of FY 2023-24 one-time appropriations, shifts \$958,100 of appropriations from one-time to ongoing, and eliminates \$150,479,100 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|--------------------|--------------------|
| FY 2023-24 One-Time Appropriations | | |
| Stateside Court Data Transparency Project | \$4,500,000 | \$4,500,000 |
| Expungement Initiative..... | 700,000 | 700,000 |
| Judicial Institute - Curriculum Development & Bench Book.... | 300,000 | 300,000 |
| Subtotal | \$5,500,000 | \$5,500,000 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| <i>Montgomery v Louisiana</i> Compliance | (\$958,100) | (\$958,100) |
| Subtotal | (\$958,100) | (\$958,100) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

FY 2022-23 Elimination of One-Time Appropriations

| | | |
|---|------------------------|------------------------|
| Statewide Case Management System | (\$150,000,000) | (\$150,000,000) |
| Judicial Tenure Commission Contract Attorneys | (249,300) | (249,300) |
| Judicial Workload Assessment | (225,000) | (225,000) |
| <i>Montgomery v Louisiana</i> Compliance remainder..... | (4,800) | (4,800) |
| Subtotal | (\$150,479,100) | (\$150,479,100) |

L. VETOES - NONE

**DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY
P.A. 119 of 2023 – ARTICLE 9**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|----------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 2,579.4 | 2,588.4 | 2,588.4 | 2,591.4 | 2,614.4 | 35.0 | 1.4 |
| GROSS..... | 7,275,749,900 | 2,872,458,100 | 3,175,208,200 | 2,539,112,600 | 2,867,264,800 | (4,408,485,100) | (60.6) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 7,275,749,900 | 2,872,458,100 | 3,175,208,200 | 2,539,112,600 | 2,867,264,800 | (4,408,485,100) | (60.6) |
| Less: | | | | | | | |
| Federal Funds..... | 3,256,546,400 | 1,168,548,800 | 1,168,548,800 | 1,450,548,800 | 1,183,654,200 | (2,072,892,200) | (63.7) |
| Local and Private | 23,130,700 | 23,239,200 | 23,239,200 | 23,239,200 | 23,239,200 | 108,500 | 0.5 |
| TOTAL STATE SPENDING | 3,996,072,800 | 1,680,670,100 | 1,983,420,200 | 1,065,324,600 | 1,660,371,400 | (2,335,701,400) | (58.4) |
| Less: | | | | | | | |
| Other State Restricted Funds | 616,170,600 | 848,294,100 | 858,294,100 | 348,293,900 | 358,863,400 | (257,307,200) | (41.8) |
| GENERAL FUND/GENERAL PURPOSE ... | 3,379,902,200 | 832,376,000 | 1,125,126,100 | 717,030,700 | 1,301,508,000 | (2,078,394,200) | (61.5) |
| PAYMENTS TO LOCALS | 162,897,200 | 73,024,900 | 83,024,900 | 88,274,900 | 72,724,900 | (90,172,300) | (55.4) |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

1. Public Infrastructure Grants (One-Time). The budget includes \$234,420,000 in one-time GF/ GP for 69 individual grants for local public infrastructure projects, as detailed below and in boilerplate section 1019.

Gross 234,420,000
GF/GP 234,420,000

| | | |
|----|--|------------|
| 1 | Allen Park Utility Line Burial | 500,000 |
| 2 | City of Pontiac..... | 5,000,000 |
| 3 | Midland water infrastructure | 15,000,000 |
| 4 | Huntington Woods Safe Streets Grant | 100,000 |
| 5 | North Rosedale Community House | 1,100,000 |
| 6 | Clinton County, Dewitt Road Projects | 3,500,000 |
| 7 | Alpena Port Expansion | 1,900,000 |
| 8 | Barryton Village Dam Repairs | 700,000 |
| 9 | Grand Haven Environment Mitigation | 2,500,000 |
| 10 | Paw Paw Water Dam | 1,100,000 |
| 11 | Lansing Community Pool..... | 1,200,000 |
| 12 | Keego Harbor Water Infrastructure | 100,000 |
| 13 | MLK Community Lodge | 6,000,000 |
| 14 | Downriver Community Conference Resiliency | 2,000,000 |
| 15 | Handy Park Improvements | 750,000 |
| 16 | Warner Mansion | 1,000,000 |
| 17 | Jefferson Chalmers Flooding..... | 1,000,000 |
| 18 | Taylor Heritage Park..... | 500,000 |
| 19 | Marriott Park - Renaissance of Hope | 1,000,000 |
| 20 | Harsen's Island Water Infrastructure | 2,000,000 |
| 21 | Lansing Riverfront..... | 1,700,000 |
| 22 | City of Pontiac Downtown Project | 50,000,000 |
| 23 | Jackson CAA Weatherization | 500,000 |
| 24 | Village of Brooklyn Park Infrastructure | 250,000 |
| 25 | Village of Grass Lake Pedestrian Crossing | 300,000 |
| 26 | Centerline Parks and Recreation Infrastructure | 1,250,000 |
| 27 | Shelby Township Parks | 780,000 |
| 28 | Benzie County Emergency Tower Improvements | 2,200,000 |
| 29 | Yale School Street Crossing..... | 300,000 |
| 30 | Grand Rapids Children's Museum..... | 5,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|----|---|------------|
| 31 | Garden City Hospital flooding | 5,000,000 |
| 32 | Pleasant Ridge Water Infrastructure | 1,800,000 |
| 33 | Broadway Ave. - Muskegon Heights | 6,000,000 |
| 34 | City of Wyoming Infrastructure Project | 20,000,000 |
| 35 | John Ball Zoo | 14,000,000 |
| 36 | Lake St. Clair Metropark Marina Renovations | 5,000,000 |
| 37 | Jackson County Bridge Repair | 4,000,000 |
| 38 | Linden Mills Restoration | 4,000,000 |
| 39 | Southfield Local Road Repair | 4,000,000 |
| 40 | Cascade Charter Township Recreational Interlink Project..... | 3,500,000 |
| 41 | Detroit Zoo Infrastructure | 3,000,000 |
| 42 | Texas Township Flooding Infrastructure Project | 2,200,000 |
| 43 | Muskegon Airport Roof Replacement | 1,900,000 |
| 44 | Hackley Administration Building Preservation - Muskegon | 1,000,000 |
| 45 | Inclusive Playground - Clinton Charter Township | 1,000,000 |
| 46 | Utica - Pioneer Park Pavilion and Pedestrian Bridge | 1,000,000 |
| 47 | Sterling Heights Recreational Grant | 1,000,000 |
| 48 | Troy Cricket Field..... | 900,000 |
| 49 | Genesee County Dam Gate Repairs | 750,000 |
| 50 | Royal Oak Parking Structure | 600,000 |
| 51 | Sullivan Historic Baseball Field Restoration Grand Rapids | 1,050,000 |
| 52 | Willow Beach Road - Keego Harbor..... | 500,000 |
| 53 | River Rouge Infrastructure and Environmental Cleanup | 500,000 |
| 54 | Lincoln Charter Township Sidewalks and Paths | 400,000 |
| 55 | Dimondale Village Hall | 750,000 |
| 56 | Glassman Park Disc Golf Course - New Buffalo | 200,000 |
| 57 | Harper Woods Pocket Park | 200,000 |
| 58 | Plymouth - Kellogg Park Bandshell Replacement..... | 200,000 |
| 59 | St. Joseph - Shoreline Softening Coastal Management..... | 200,000 |
| 60 | Novi Parks Splash Pad..... | 200,000 |
| 61 | Hazel Park Library Meeting Pods | 100,000 |
| 62 | Northville Maybury Park Facilities Upgrades..... | 80,000 |
| 63 | Sand Lake Water Infrastructure..... | 410,000 |
| 64 | Gratiot County Road Repairs | 5,000,000 |
| 65 | Greektown Corridor Development..... | 20,000,000 |
| 66 | Burma Center Parking Capital Improvements - Battle Creek..... | 750,000 |
| 67 | Economic Development Project - 5 Mile Road - Wayne County..... | 10,000,000 |
| 68 | City of Portland Wastewater Treatment Repairs | 3,000,000 |
| 69 | Ann Arbor Parks Splash Pads | 1,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

2. Public Safety Grants (One-Time). The budget includes \$176.4 million in one-time GF/ GP for 23 individual grants for local public safety projects, as detailed below and in boilerplate section 1020.

Gross 176,400,000
GF/GP 176,400,000

| | | |
|----|---|------------|
| 1 | Delhi Fire Station | 7,500,000 |
| 2 | Farmington Hills Emergency System Upgrade | 3,000,000 |
| 3 | Farmington Fire Truck | 750,000 |
| 4 | Ecorse Fire Truck | 500,000 |
| 5 | Garden City Fire Station Renovation..... | 800,000 |
| 6 | Bloomfield Hills Community Safety..... | 15,000,000 |
| 7 | Dearborn Heights Fire Station | 10,000,000 |
| 8 | Macomb County Jail | 40,000,000 |
| 9 | Grand Rapids Fire Stations | 35,000,000 |
| 10 | Jail Diversion Fund | 2,500,000 |
| 11 | Canton Charter Township Fire Station Construction Project | 7,000,000 |
| 12 | Dearborn Fire Station Upgrades..... | 5,000,000 |
| 13 | Westland Fire Station and EMT Equipment | 7,000,000 |
| 14 | Olivet Fire Department | 1,000,000 |
| 15 | Mount Clemens Fire Truck | 500,000 |
| 16 | Eaton County Sheriff Equipment | 900,000 |
| 17 | Berrien County Jail Study | 200,000 |
| 18 | Chocolay Township SCBA Fire Equipment | 150,000 |
| 19 | City of Plymouth Police Vehicle..... | 50,000 |
| 20 | Freeway Cameras for Public Safety | 30,000,000 |
| 21 | Washtenaw Court Security Infrastructure Improvements..... | 5,000,000 |
| 22 | Traverse City Ladder Truck | 1,800,000 |
| 23 | Flint Police department..... | 2,750,000 |

3. Community Enhancement Grants (One-Time). The budget includes \$120,220,000 in one-time GF/ GP for 67 individual grants for local community enhancement projects, as detailed below and in boilerplate section 1003. One grant was vetoed in the Governor's signing letter, which was \$2.0 million for the Livingston County Catholic Charities.

Gross 120,220,000
GF/GP 120,220,000

| | | |
|---|--------------------------------|------------|
| 1 | YMCA Grants..... | 12,000,000 |
| 2 | Ferris State Museum | 5,000,000 |
| 3 | All of the Above Lansing | 500,000 |
| 4 | Mikey23Foundation | 500,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---------------|--|----------------------|
| 5 | Conductive Learning Center..... | 500,000 |
| 6 | Eviction Right to Counsel | 2,500,000 |
| 7 | 100K Ideas, Flint..... | 500,000 |
| 8 | Detroit Horse Power | 1,000,000 |
| 9 | Roseville Optimists Club..... | 100,000 |
| 10 | KNAC-non-profit | 250,000 |
| 11 | Discover U | 1,000,000 |
| 12 | Housing Co-op..... | 1,000,000 |
| 13 | Williamston Theater..... | 250,000 |
| 14 | Historical Society, Detroit | 4,000,000 |
| 15 | Livingston Arts Council (Hollow Opera Center)..... | 2,000,000 |
| 16 | Refugee and Immigrant Community Center | 500,000 |
| 17 | Ann Arbor Solar | 5,000,000 |
| 18 | Yemeni Foundation | 500,000 |
| 19 | Warren Parks and Recreation | 1,500,000 |
| 20 | Berkley | 380,000 |
| 21 | Freedom River Veteran Recreational Center..... | 5,000,000 |
| 22 | Police Athletic League Renovations and Additions..... | 3,000,000 |
| 23 | Symphony Grant Program | 3,000,000 |
| 24 | Vista Theatre Restoration - Negaunee..... | 3,000,000 |
| 25 | Eaton Rapids Teen Center | 3,000,000 |
| 26 | Livingston County Catholic Charities..... VETOED | 2,000,000 |
| 27 | Farwell Recreation Center..... | 2,000,000 |
| 28 | Holocaust Center - Farmington | 2,000,000 |
| 29 | Making it Happen Foundation Entertainment Skilled Trades Program..... | 2,000,000 |
| 30 | Grand Rapids Ballet | 1,800,000 |
| 31 | Kingman Museum Structural Repairs - Battle Creek..... | 1,700,000 |
| 32 | The Diatribe Community Space Capital Investment..... | 3,500,000 |
| 33 | Charles H. Wright Museum | 4,000,000 |
| 34 | Junior Achievement - Grand Rapids and Detroit..... | 2,000,000 |
| 35 | Forest Brooke Pool Renovation - Ann Arbor | 1,200,000 |
| 36 | Blandford Nature Center - Kent County | 1,500,000 |
| 37 | Detroit Opera House..... | 1,000,000 |
| 38 | Girl Scouts of Southeast Michigan | 1,000,000 |
| 39 | Grand Rapids Public Museum..... | 1,000,000 |
| 40 | Oak Park Community Center..... | 2,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|----|---|-----------|
| 41 | Leelanau Early Childhood Development Commission | 800,000 |
| 42 | Empowerment Plan Detroit - Homeless Workforce Training Program | 700,000 |
| 43 | LIFE Leaders Workforce Development Program | 500,000 |
| 44 | Recreation Center - Ferndale | 500,000 |
| 45 | Bohm Theatre - Albion..... | 500,000 |
| 46 | The Children's Center - Youth Crisis Care/Crisis to Connection Programming..... | 500,000 |
| 47 | MML Foundation Michigan City and State Diplomacy Envoy and Task Force..... | 500,000 |
| 48 | Michigan Fitness Foundation Farm-to-Family | 500,000 |
| 49 | Sound Mind Sound Body Youth Mentoring Program | 400,000 |
| 50 | Big Brothers Big Sisters Flint Mental Health Services..... | 300,000 |
| 51 | Development Centers - Mental Health, Early Childhood Learning, and Employment Training | 250,000 |
| 52 | Crown Boxing Gym Upgrades | 250,000 |
| 53 | Save the Flags..... | 200,000 |
| 54 | Ingham County Sustainability Action Plan..... | 200,000 |
| 55 | Ele's Place Infrastructure..... | 150,000 |
| 56 | Detroit Blight Busters - Kids Camp Facility Construction | 100,000 |
| 57 | Jackson County Fair Upgrades | 40,000 |
| 58 | Holly Municipal Landfill Security Upgrades | 100,000 |
| 59 | Fisher Building Redevelopment..... | 5,000,000 |
| 60 | West Michigan Hispanic Chamber Capital Improvements | 5,000,000 |
| 61 | Commerce Charter Township Nonmotorized Connectivity Trail | 1,000,000 |
| 62 | Portage Farmer's Market Outdoor Market Space | 1,750,000 |
| 63 | Iron Belle Trail Expansion - Van Buren Charter Township..... | 1,800,000 |
| 64 | Henry Ford Museum Roof Infrastructure | 4,000,000 |
| 65 | Special Olympics Center - Grand Rapids..... | 5,000,000 |
| 66 | Canton Charter Township - Youth Center | 2,000,000 |
| 67 | Saginaw Redevelopment..... | 5,000,000 |
| 68 | The Greening of Detroit Operational Support and Green Infrastructure Projects | 500,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

4. Healthcare Grants (One-Time). The budget includes \$91.1 million in one-time GF/ GP for 11 individual grants for local healthcare projects, as detailed below and in boilerplate section 1010.

Gross 91,100,000
GF/GP 91,100,000

| | | |
|----|---|------------|
| 1 | Post-Secondary Education for Foster Care Youth | 500,000 |
| 2 | Redford Wellness Center | 2,000,000 |
| 3 | Cherry Hill FQHC..... | 1,500,000 |
| 4 | Health and Social Services Disparity Grants..... | 10,000,000 |
| 5 | Lansing Warming Center..... | 800,000 |
| 6 | Lansing Prevention and Treatment Services | 6,000,000 |
| 7 | Henry Ford Health Center | 20,000,000 |
| 8 | Detroit Firefighter Health Care Support..... | 10,000,000 |
| 9 | Saginaw Economic Development Medical Center | 30,300,000 |
| 10 | DMC Children's Hospital - COVID Relief and Recovery Support..... | 5,000,000 |
| 11 | Corazon's Program..... | 5,000,000 |

5. Economic Development Grants (One-Time). The budget includes \$66,240,000 in one-time GF/ GP for 14 individual grants for local public infrastructure projects, as detailed below and in boilerplate section 1006.

Gross 66,240,000
GF/GP 66,240,000

| | | |
|----|--|------------|
| 1 | Detroit Flood Prevention | 240,000 |
| 2 | Invest Detroit Grant | 500,000 |
| 3 | Vanguard Community Development..... | 2,500,000 |
| 4 | Adrian Workforce Development Center..... | 10,000,000 |
| 5 | Education System Study | 500,000 |
| 6 | Midtown Cultural Center Planning Initiative..... | 12,000,000 |
| 7 | Lee Plaza Detroit | 6,000,000 |
| 8 | Fisher Body Plant Redevelopment..... | 5,000,000 |
| 9 | Lansing Center | 5,000,000 |
| 10 | Marygrove Development | 10,000,000 |
| 11 | North American International Auto Show | 8,000,000 |
| 12 | Redevelopment of Shopping Center - Sterling Heights..... | 3,000,000 |
| 13 | National Guard Conference..... | 2,000,000 |
| 14 | Most Worshipful Prince Hall Grand Lodge of Free and Accepted Masons of Michigan Building Renovations..... | 1,500,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|---|---|--|
| 6. Revitalization and Placemaking Grant Program. | The budget includes \$50.0 million in Restricted revenue to provide Revitalization and Placemaking Grants. | Gross 50,000,000 Restricted 50,000,000 GF/GP 0 |
| 7. Housing and Community Development Program. | The budget includes \$50.0 million in Restricted revenue to provide Housing and Community Development Grants. | Gross 50,000,000 Restricted 50,000,000 GF/GP 0 |
| 8. Transformational Housing Projects (One-Time). | The budget includes \$40.0 million in one-time GF/GP for Housing projects in the City of Lansing. | Gross 40,000,000 GF/GP 40,000,000 |
| 9. Transformational Municipal Infrastructure (One-Time). | The budget includes \$40.0 million in one-time GF/GP for a new city hall in the City of Lansing. | Gross 40,000,000 GF/GP 40,000,000 |
| 10. Housing Grants (One-Time). | The budget includes \$39,250,000 in one-time GF/ GP for 11 individual grants for local housing projects, as detailed below and in boilerplate section 1012. | Gross 39,250,000 GF/GP 39,250,000 |
| 1 | Siren Shelter 500,000 | |
| 2 | Mount Clemens Housing Project 5,000,000 | |
| 3 | Muskegon Shaw-Walker Housing Development 18,000,000 | |
| 4 | Southfield Affordable Housing Development 5,000,000 | |
| 5 | Grandmont Rosedale Mixed Use Development 1,000,000 | |
| 6 | Detroit Blight Busters - Tiny House Construction 450,000 | |
| 7 | Traverse City Affordable Housing Programming 300,000 | |
| 8 | Pope Francis Center Housing Project 7,000,000 | |
| 9 | Detroit Blight Busters - Orchard Village Apartments 1,000,000 | |
| 10 | Ann Arbor Housing Commission Renovations 800,000 | |
| 11 | Ypsilanti Housing Commission Construction 200,000 | |
| 11. College Success Fund and Student Wraparound Services (One-Time). | The budget includes \$37.8 million Gross in one-time funding: \$15.0 million in Federal Funds and \$22.8 million GF/GP for the College Success program to provide wraparound services for students in the Reconnect and Futures for Frontliners programs. Of the total, \$11.5 million GF/GP is to provide student wraparound services while \$26.3 million Gross, \$15.0 million Federal, and 11.3 million GF/GP, is for the College Success Fund. | Gross 37,800,000 Federal 15,000,000 GF/GP 22,800,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|--|---|------------|
| 12. Workforce Development Grants (One-Time). | The budget includes \$35.0 million in one-time Gross and GF/ GP for 12 individual grants for workforce development, as detailed below and in boilerplate section 1025. | Gross | 35,000,000 |
| | | GF/GP | 35,000,000 |
| 1 | AFL-CIO Workforce Development Institute | 5,000,000 | |
| 2 | GST Michigan Works!..... | 2,500,000 | |
| 3 | Cyber Security Program | 1,000,000 | |
| 4 | Kent County Healthcare Services..... | 1,000,000 | |
| 5 | Senior Housing and Childcare (United Methodist) | 1,000,000 | |
| 6 | Lansing School Building Rehabilitation (Walter French) | 2,500,000 | |
| 7 | St. Clair Housing Services..... | 1,000,000 | |
| 8 | Henry Ford College Student Success Center | 10,000,000 | |
| 9 | Mid-Michigan College Advanced Manufacturing/Skilled Trades Center..... | 2,500,000 | |
| 10 | Michigan Minority Supplier Council | 2,500,000 | |
| 11 | Calvin University Partnership | 1,000,000 | |
| 12 | Global Michigan Talent Attraction..... | 5,000,000 | |
| 13. Skilled Trade Grant Program (One-Time). | The budget includes \$28.0 million in one-time GF/ GP for four individual grants for skilled trade organizations to provide workforce development, as detailed below and in boilerplate section 1021. | Gross | 28,000,000 |
| | | GF/GP | 28,000,000 |
| 1 | Plumbers Union | 8,000,000 | |
| 2 | Carpenters Union..... | 8,000,000 | |
| 3 | LiUna | 4,000,000 | |
| 4 | Operating Engineers Union | 8,000,000 | |
| 14. High Speed Rail Grants (One-Time). | The budget includes \$20.0 million in one-time GF/ GP to provide high speed rail grants throughout the State, as detailed in boilerplate section 1011. | Gross | 20,000,000 |
| | | GF/GP | 20,000,000 |
| 15. Michigan Community Development Financial Institution Fund Grants (One-Time). | The budget includes \$19.0 million Gross, \$10.0 million Restricted and \$9.0 million GF/ GP in one-time funding to provide grants throughout the State to Michigan Community Development Financial institutions, as detailed in boilerplate section 1014. | Gross | 19,000,000 |
| | | Restricted | 10,000,000 |
| | | GF/GP | 9,000,000 |
| 16. Fire Gear Equipment Grants (One-Time). | The budget includes \$15.0 million in one-time GF/ GP to provide fire gear equipment grants throughout the State, as detailed in boilerplate section 1007. | Gross | 15,000,000 |
| | | GF/GP | 15,000,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|----------------|---|
| 17. Habitat for Humanity (One-Time). The budget includes a one-time \$10.0 million GF/GP grant to the statewide Habitat for Humanity organization. | Gross GF/GP | 10,000,000 10,000,000 |
| 18. Minority Owned Business Support (One-Time). The budget includes \$10.0 million in one-time GF/ GP to provide support for minority owned businesses throughout the State, as detailed in boilerplate section 1017. | Gross GF/GP | 10,000,000 10,000,000 |
| 19. Workforce Training: Hospitality Training Program (One-Time). The budget includes \$10.0 million in one-time GF/ GP to support workforce training for the hospitality industry throughout the State, as detailed in boilerplate section 1027. | Gross GF/GP | 10,000,000 10,000,000 |
| 20. Convention and Visitors Bureau Relief (One-Time). The budget includes \$10.0 million in one-time GF/ GP to provide support for convention and visitor bureaus throughout the State, as detailed in boilerplate section 1004. | Gross GF/GP | 10,000,000 10,000,000 |
| 21. Housing Readiness Incentive Program (One-Time). The budget includes \$5.0 million in one-time GF/ GP to provide incentives for housing readiness throughout the State, as detailed in boilerplate section 1028. | Gross GF/GP | 5,000,000 5,000,000 |
| 22. Talent Investment Pilot (One-Time). The budget includes \$5.0 million in one-time GF/ GP for a Talent Investment Pilot, as detailed in boilerplate section 1023. | Gross GF/GP | 5,000,000 5,000,000 |
| 23. Michigan Defense Center. The budget includes \$5.0 million ongoing Gross and GF/GP for the Michigan Defense Center to promote investment from the defense industry into the State. The Michigan Defense Center has previously been supported with private corporate dollars from Michigan Economic Development Corporation. | Gross GF/GP | 5,000,000 5,000,000 |
| 24. Digital Career Exploration Platform (One-Time). The budget includes \$4.9 million in one-time GF/ GP to develop a Digital Career Exploration Platform for the State, as detailed in boilerplate section 1005. | Gross GF/GP | 4,900,000 4,900,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|--|---|------------------------|
| 25. Michigan Enhancement Grants (One-Time). | The budget includes \$4.0 million in one-time Gross and GF/ GP for six individual Michigan Enhancement Grants, as detailed below and in boilerplate section 1015. | Gross GF/GP | 4,000,000 4,000,000 |
| 1 | Jackson Housing | | 1,000,000 |
| 2 | Muskegon Historic Building Renovation | | 1,000,000 |
| 3 | Centers for Employment Opportunity | | 1,000,000 |
| 4 | Women of tomorrow | | 200,000 |
| 5 | SER metro | | 500,000 |
| 6 | Starr Commonwealth | | 300,000 |
| 26. Voluntary Income Tax Assistance Grants (One-Time). | The budget includes \$3.3 million in one-time GF/ GP to provide Voluntary Income Tax Assistance throughout the State, as detailed in boilerplate section 1024. | Gross GF/GP | 3,300,000 3,300,000 |
| 27. Michigan Nurse Scholarship (One-Time). | The budget includes \$3.0 million in one-time GF/GP to provide scholarships for nurses throughout the State, as detailed in boilerplate section 1016. | Gross GF/GP | 3,000,000 3,000,000 |
| 28. New Michigander Support (One-Time). | The budget includes \$3.0 million in one-time GF/GP to provide support for new immigrants throughout the State, as detailed in boilerplate section 1018. | Gross GF/GP | 3,000,000 3,000,000 |
| 29. Sports Infrastructure Compliance (One-Time). | The budget includes \$3.0 million in one-time GF/ GP to provide incentives for sports infrastructure throughout the State, as detailed in boilerplate section 1022. | Gross GF/GP | 3,000,000 3,000,000 |
| 30. Workforce Stabilization (One-Time). | The budget includes \$3.0 million in one-time Gross and GF/ GP to provide support for workforce initiatives throughout the State, as detailed in boilerplate section 1026. | Gross GF/GP | 3,000,000 3,000,000 |

B. PROGRAM INCREASES

| | | | |
|---|---|----------------|--------------------------|
| 1. Reconnect Program Costs Increase. | The budget includes an additional \$10,212,200 GF/GP for the Michigan Reconnect Program due to increased costs. | Gross GF/GP | 10,212,200 10,212,200 |
|---|---|----------------|--------------------------|

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---|
| 2. Community Service Commission. The budget includes an additional \$7,320,100 Gross, \$7,274,200 Federal, and \$45,900 Private funds due to increased revenue received by the Commission. | Gross Federal Private GF/GP | 7,320,100 7,274,200 45,900 0 |
| 3. Workforce Development Federal Grants. The budgets includes an additional \$5,040,600 Gross and Federal funds for Workforce Development to appropriate increased Federal revenue received by the Agency. | Gross Federal GF/GP | 5,040,600 5,040,600 0 |
| 4. MiOSHA. The budget includes an additional \$4,777,800 Gross and 4.0 FTE positions, \$3,249,000 Federal and \$1,528,800 GF/GP to bring down additional Federal matching funds. | FTEs Gross Federal GF/GP | 4.0 4,777,800 3,249,000 1,528,800 |
| 5. Child Savings Account (One-Time). The budget continues \$2.5 million in one-time GF/GP for the Child Savings Account pilot program. | Gross GF/GP | 2,500,000 2,500,000 |
| 6. Adult Literacy (One-Time). The budget continues \$2.0 million in one-time GF/GP for Adult Literacy programs. | Gross GF/GP | 2,000,000 2,000,000 |
| 7. Land Bank Fast Track Authority. The budget includes an additional \$2.0 million GF/GP for the Land Bank Fast Track Authority. | Gross GF/GP | 2,000,000 2,000,000 |
| 8. Brownfield Redevelopment. The budgets includes an addition \$1,825,000 Gross and Brownfield Redevelopment Funds for the Brownfield Redevelopment Program due to increased revenue. | Gross Restricted GF/GP | 1,825,000 1,825,000 0 |
| 9. Technical Adjustments. The budget includes several technical adjustments to correct economic adjustments and to incorporate Executive Revision 2024-1. | Gross Federal Private Restricted GF/GP | 1,729,200 169,900 50,000 1,434,200 75,100 |
| 10. Michigan Rehabilitation Services. The budget includes an additional \$1.5 million GF/GP for Michigan Rehabilitation Services for Federal matching requirements. | Gross GF/GP | 1,500,000 1,500,000 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|--------------------------------------|---|
| 11. Workers' Disability Compensation Agency. The budget includes an additional \$1.2 million in one-time GF/GP for the Workers' Disability Compensation Agency. | Gross GF/GP | 1,200,000 1,200,000 |
| 12. Centers for Independent Living. The budget includes an additional \$1,186,900 Gross and GF/GP for the Centers for Independent Living. | Gross GF/GP | 1,186,900 1,186,900 |
| 13. Focus: HOPE (One-Time). The budget continues \$1.0 million in one-time GF/GP for Focus: HOPE. | Gross GF/GP | 1,000,000 1,000,000 |
| 14. At-Risk Youth Grants. The budget includes an additional \$950,000 GF/GP for At-Risk Youth Grants. | Gross GF/GP | 950,000 950,000 |
| 15. Tri-Share Childcare. The budget includes an additional \$900,000 GF/GP for the Tri-Share Childcare program. | Gross GF/GP | 900,000 900,000 |
| 16. Office of Global Michigan. The budget includes an additional \$750,000 Gross and 2.0 FTE positions for the Office of Global Michigan. | FTEs Gross GF/GP | 2.0 750,000 750,000 |
| 17. Executive Direction. The budget includes an additional \$600,000 GF/GP and 6.0 FTE positions for Executive Direction to support grant administration and oversight. | FTEs Gross GF/GP | 6.0 600,000 600,000 |
| 18. 23+ High School Diploma. The budget includes an additional \$500,000 GF/GP for support to individuals aged 23+ to attain a High School Diploma. | Gross GF/GP | 500,000 500,000 |
| 19. MiSTEM Advisory Council. The budget includes an additional \$350,000 GF/GP for the MiSTEM Advisory Council. | Gross GF/GP | 350,000 350,000 |
| 20. Michigan Community Service Commission. The budget includes an additional \$250,000 GF/GP for the Michigan Community Service Commission. | Gross GF/GP | 250,000 250,000 |
| 21. Wage and Hour. The budget includes an additional \$250,000 in Restricted funding and 4.0 FTE positions for the Wage and Hour Division. | FTEs Gross Restricted GF/GP | 4.0 250,000 250,000 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|------------------------------|-----------------|
| 22. Strategic Outreach and Attraction Reserve Fund. The budget includes two \$100 placeholders for the Critical Industry Program and the Michigan Strategic Site Readiness Program to allow for transfers from the Strategic Outreach and Attraction Reserve Fund. The budget also includes a boilerplate appropriation of \$500.0 million into the Strategic Outreach and Attraction Reserve Fund from Restricted revenue that is outlined in boilerplate section 350. | Gross Restricted GF/GP | 200 200 0 |
| 23. MSHDA FTE Increase. The budget includes an additional 20.0 FTE authorizations for the Michigan State Housing Development Authority. | FTEs Gross GF/GP | 20.0 0 0 |

C. PROGRAM ELIMINATIONS

| | | |
|---|---|--|
| 1. Removal of FY 2022-23 Supplemental Appropriation. The budget includes the removal of FY 2022-23 supplemental appropriation totaling \$4.4 billion, which includes: \$916,140,200 Gross from PA 194 of 2022, \$973.0 million Gross from PA 1 of 2023, \$568,629,100 from PA 5 of 2023, and \$2,017,634,600 Gross from PA 119 of 2023. | Gross Federal Restricted GF/GP | (4,375,403,900) (2,036,951,400) (370,250,200) (1,968,202,300) |
| 2. Removal of FY 2022-23 One-Time Appropriation. The budget includes the removal of FY 2022-23 one-time appropriations totaling \$1.2 billion, which includes: \$100.0 million for Academic Research Building, \$50.0 million for ARP - Nonprofit Relief Grants, \$2.0 million for Arts and Culture Program, \$75.0 million Blight Elimination Program, \$100.0 million for Cancer Institute Project, \$251,475,000 for Economic Development and Workforce Grants, \$130.0 million for Electric Vehicle Teaching, Training, and Development Center, \$1.0 million for Focus: HOPE, \$75.0 million for Michigan Community Development Financial Institution Fund Grants, \$205,299,500 for Michigan Enhancement Grants, \$212.8 million for Michigan Infrastructure Grants, \$700,000 for the Office of Global Michigan, \$1.0 million for Seawall Project, and \$750,000 for the State Historic Preservation Office Grant Program. | Gross Federal GF/GP | (1,205,024,500) (50,750,000) (1,154,274,500) |
| 3. Pure Michigan ARP Funding Removal. The budget includes the removal of Federal ARP dollars that was appropriated for Pure Michigan in FY 2022-23. | Gross Federal GF/GP | (15,000,000) (15,000,000) 0 |

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS - NONE

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$4,425,800 to \$4,514,200.

| | |
|------------|--------|
| Gross | 88,400 |
| Federal | 31,200 |
| Restricted | 49,400 |
| GF/GP | 7,800 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-------------|
| Gross | (1,617,100) |
| Federal | (955,700) |
| Private | 12,600 |
| Restricted | (615,800) |
| GF/GP | (58,200) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$1,043,330,000 in F 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$1,205,024,500 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|---|---------------|---------------|
| FY 2023-24 One-Time Appropriations | | |
| Public Infrastructure Grants | \$234,420,000 | \$234,420,000 |
| Public Safety Grants | 176,400,000 | 176,400,000 |
| Community Enhancement Grants | 120,220,000 | 120,220,000 |
| Healthcare Grants | 91,100,000 | 91,100,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|------------|------------|
| Economic Development Grants | 66,240,000 | 66,240,000 |
| Transformational Housing Projects | 40,000,000 | 40,000,000 |
| Transformational Municipal Infrastructure | 40,000,000 | 40,000,000 |
| Housing Grants | 39,250,000 | 39,250,000 |
| College Success Fund and Student Wraparound Services | 37,800,000 | 22,800,000 |
| Workforce Development Grants | 35,000,000 | 35,000,000 |
| Skilled Trade Grant Program | 28,000,000 | 28,000,000 |
| High Speed Rail Grants | 20,000,000 | 20,000,000 |
| Michigan Community Development Financial Institution Fund | 19,000,000 | 9,000,000 |
| Fire Gear Equipment Grants | 15,000,000 | 15,000,000 |
| Habitat for Humanity | 10,000,000 | 10,000,000 |
| Minority Owned Business Support | 10,000,000 | 10,000,000 |
| Workforce Training: Hospitality Training Program | 10,000,000 | 10,000,000 |
| Convention and Visitors Bureau Relief | 10,000,000 | 10,000,000 |
| Housing Readiness Incentive Program | 5,000,000 | 5,000,000 |
| Talent Investment Pilot | 5,000,000 | 5,000,000 |
| Digital Career Exploration Platform | 4,900,000 | 4,900,000 |
| Michigan Enhancement Grants | 4,000,000 | 4,000,000 |
| Voluntary Income Tax Assistance Grants | 3,300,000 | 3,300,000 |
| Michigan Nurse Scholarship | 3,000,000 | 3,000,000 |
| New Michigander Support | 3,000,000 | 3,000,000 |
| Sports Infrastructure Compliance | 3,000,000 | 3,000,000 |
| Workforce Stabilization | 3,000,000 | 3,000,000 |
| Child Savings Account | 2,500,000 | 2,500,000 |
| Adult Literacy | 2,000,000 | 2,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|------------------------|------------------------|
| Workers' Disability Compensation Agency | 1,200,000 | 1,200,000 |
| Focus: HOPE | 1,000,000 | 1,000,000 |
| Subtotal | \$1,043,330,000 | \$1,018,330,000 |

FY 2023-24 Shift from One-Time to Ongoing

| | | |
|-----------------------|------------|------------|
| Subtotal | \$0 | \$0 |
|-----------------------|------------|------------|

FY 2022-23 Elimination of One-Time Appropriations

| | | |
|--|--------------------------|--------------------------|
| Academic Research Building | (\$100,000,000) | (\$100,000,000) |
| ARP - Nonprofit Relief Grants | (50,000,000) | 0 |
| Arts and Cultural Program | (2,000,000) | (2,000,000) |
| Blight Elimination Program | (75,000,000) | (75,000,000) |
| Cancer Institute Program | (100,000,000) | (100,000,000) |
| Economic Development and Workforce Grants | (251,475,000) | (251,475,000) |
| Electric Vehicle Teaching, Training, and Development Center | (130,000,000) | (130,000,000) |
| Focus: HOPE | (1,000,000) | (1,000,000) |
| Michigan Community Development Financial Institution Fund | (75,000,000) | (75,000,000) |
| Michigan Enhancement Grants | (205,299,500) | (205,299,500) |
| Michigan Infrastructure Grants | (212,800,000) | (212,800,000) |
| Office of Global Michigan | (700,000) | (700,000) |
| Seawall Project | (1,000,000) | (1,000,000) |
| State Historic Preservation Office | (750,000) | 0 |
| Subtotal | (\$1,205,024,500) | (\$1,154,274,500) |

L. VETOES

| Line Item or Boilerplate Language | Gross | GF/GP |
|--|--------------------|--------------------|
| Community Enhancement Grant (Livingston County Catholic Charities)..... | \$2,000,000 | \$2,000,000 |
| Subtotal | \$2,000,000 | \$2,000,000 |

**LEGISLATURE
P.A. 119 of 2023 – ARTICLE 5**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|--------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A |
| GROSS..... | 223,552,900 | 216,623,800 | 217,418,400 | 218,112,800 | 222,094,000 | (1,458,900) | (0.7) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 6,654,800 | 6,921,900 | 6,921,900 | 6,921,900 | 6,921,900 | 267,100 | 4.0 |
| ADJUSTED GROSS | 216,898,100 | 209,701,900 | 210,496,500 | 211,190,900 | 215,172,100 | (1,726,000) | (0.8) |
| Less: | | | | | | | |
| Federal Funds..... | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Local and Private | 428,300 | 445,400 | 445,400 | 445,400 | 445,400 | 17,100 | 4.0 |
| TOTAL STATE SPENDING | 216,469,800 | 209,256,500 | 210,051,100 | 210,745,500 | 214,726,700 | (1,743,100) | (0.8) |
| Less: | | | | | | | |
| Other State Restricted Funds | 7,295,000 | 7,585,900 | 7,585,900 | 7,585,900 | 7,585,900 | 290,900 | 4.0 |
| GENERAL FUND/GENERAL PURPOSE ... | 209,174,800 | 201,670,600 | 202,465,200 | 203,159,600 | 207,140,800 | (2,034,000) | (1.0) |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

- | | | |
|--|------------------------|--------------------------------|
| <p>1. Sentencing Commission. The bill includes \$1.0 million in new funding for the operations of the Sentencing Commission.</p> | <p>Gross GF/GP</p> | <p>1,000,000 1,000,000</p> |
| <p>2. Legislative Census Tracking/Reapportionment. The bill adds a total of \$250,000 (\$125,000 for each the House and Senate) to purchase equipment, supplies, and services needed for tracking and reporting census and reapportionment information for the State of Michigan.</p> | <p>Gross GF/GP</p> | <p>250,000 250,000</p> |

B. PROGRAM INCREASES

- | | | |
|---|---|---|
| <p>1. Independent Citizens Redistricting Commission. The bill reflects a \$3.3 million increase for continued legal costs only.</p> | <p>Gross GF/GP</p> | <p>3,331,200 3,331,200</p> |
| <p>2. House of Representatives Increase. The bill includes an overall 4.4% increase of \$3.1 million for House operations and IT services, of which \$250,000 must be used for a Legislative Intern Pilot Program.</p> | <p>Gross GF/GP</p> | <p>3,076,200 3,076,200</p> |
| <p>3. Senate Increase. The bill reflects an overall 4.5% increase of \$2.2 million for Senate operations and IT services, of which \$250,000 must be used for a Legislative Intern Pilot Program.</p> | <p>Gross GF/GP</p> | <p>2,208,700 2,208,700</p> |
| <p>4. Legislative Auditor General Increase. The bill includes an overall 4.0% increase of \$1.1 million for general operations for the Legislative Auditor General.</p> | <p>Gross IDG Restricted GF/GP</p> | <p>1,128,400 267,100 92,300 769,000</p> |
| <p>5. Legislative Council Increase. The bill includes an overall 4.0% increase for the Legislative Council, that includes the Legislative Service Bureau.</p> | <p>Gross GF/GP</p> | <p>765,200 765,200</p> |
| <p>6. Legislative Corrections Ombudsman Increase. The bill reflects an overall 40.1% increase totaling \$432,100 for the Ombudsman to expand its outreach.</p> | <p>Gross GF/GP</p> | <p>432,100 432,100</p> |
| <p>7. Binsfeld Office Building. The bill includes an increase for operations of the Binsfeld Office Building.</p> | <p>Gross GF/GP</p> | <p>361,400 361,400</p> |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---|-------------|
| 8. State Capitol Historic Site - Operations. | The bill includes additional funding for general operations of the Capitol building. | Gross | 240,800 |
| | | Private | 17,100 |
| | | GF/GP | 223,700 |
| 9. Legislative Retirement System. | The bill reflects an overall 4.0% increase for the Legislative Retirement System for operations. | Gross | 230,000 |
| | | Restricted | 53,500 |
| | | GF/GP | 176,500 |
| 10. Senate/House Fiscal Agencies. | The bill includes an overall 4.0% increase of \$173,500 for each agency. | Gross | 347,000 |
| | | GF/GP | 347,000 |
| 11. State Capitol Historic Site - Maintenance. | The bill reflects additional Restricted funding for maintenance costs of the Capitol and its grounds. | Gross | 145,100 |
| | | Restricted | 145,100 |
| | | GF/GP | 0 |
| 12. Michigan Veterans Facility Ombudsman Increase. | The budget reflects an overall 4.0% increase for the Ombudsman. | Gross | 13,500 |
| | | GF/GP | 13,500 |
| 13. Worker's Compensation. | The budget includes an overall 4.0% increase to pay anticipated claims. | Gross | 6,500 |
| | | GF/GP | 6,500 |
| C. PROGRAM ELIMINATIONS | | | |
| | Removal of FY 2022-23 Supplemental Funding. | Gross | (3,170,000) |
| | The bill does not include supplemental funding provided in SB 1 of 2023 that included \$3.2 million in funding for remaining legal costs for the Citizens Independent Redistricting Commission. | GF/GP | (3,170,000) |
| D. PROGRAM REDUCTIONS | | | |
| 1. Cora Anderson Building. | The budget includes a decrease in funding totaling \$6.7 million (a 51.0% decrease) for FY 2023-24 as a result bond refinancing. | Gross | (6,740,900) |
| | | GF/GP | (6,740,900) |
| 2. Removal of FY 2022-23 Supplemental Funding. | The bill removes \$5.1 million in FY 2022-23 supplemental funding provided for the Michigan State Capitol Commission. | Gross | (5,100,000) |
| | | GF/GP | (5,100,000) |
| E. FUNDING SHIFTS - NONE | | | |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$397,000 to \$412,900.

| | |
|-------|--------|
| Gross | 15,900 |
| GF/GP | 15,900 |

I. FEE INCREASES - NONE

J. ECONOMIC ADJUSTMENTS - NONE

K. ONE-TIME APPROPRIATIONS

The budget identifies \$0 of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$0 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|------------|------------|
| FY 2023-24 One-Time Appropriations | | |
| Subtotal | \$0 | \$0 |
| | | |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Subtotal | \$0 | \$0 |
| | | |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Subtotal | \$0 | \$0 |

L. VETOES - NONE

**DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS
P.A. 119 of 2023 – ARTICLE 10**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|-------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 1,849.9 | 1,861.9 | 1,861.9 | 1,861.9 | 1,863.9 | 14.0 | 0.8 |
| GROSS | 540,835,400 | 600,471,200 | 591,815,700 | 625,071,200 | 627,940,900 | 87,105,500 | 16.1 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 47,026,900 | 46,897,200 | 46,897,200 | 46,897,200 | 46,897,200 | (129,700) | (0.3) |
| ADJUSTED GROSS | 493,808,500 | 553,574,000 | 544,918,500 | 578,174,000 | 581,043,700 | 87,235,200 | 17.7 |
| Less: | | | | | | | |
| Federal Funds..... | 30,025,200 | 30,004,200 | 30,004,200 | 30,004,200 | 50,004,200 | 19,979,000 | 66.5 |
| Local and Private | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL STATE SPENDING | 463,783,300 | 523,569,800 | 514,914,300 | 548,169,800 | 531,039,500 | 67,256,200 | 14.5 |
| Less: | | | | | | | |
| Other State Restricted Funds | 249,960,900 | 256,838,700 | 256,838,700 | 258,438,700 | 259,708,400 | 9,747,500 | 3.9 |
| GENERAL FUND/GENERAL PURPOSE ... | 213,822,400 | 266,731,100 | 258,075,600 | 289,731,100 | 271,331,100 | 57,508,700 | 26.9 |
| PAYMENTS TO LOCALS | 169,417,400 | 242,917,400 | 230,761,900 | 228,072,900 | 242,917,400 | 73,500,000 | 43.4 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|--|---|
| <p>1. Renewable Energy and Electrification Infrastructure Enhancement and Development (One-Time). The budget includes a one-time appropriation of \$21.3 million to provide grants for qualifying renewable energy and electrification projects, including \$20.0 million from the Federal Coronavirus State Fiscal Recovery Fund. A total of 2.0 FTE positions are authorized for this activity.</p> | <p>FTEs 2.0 Gross 21,300,000 Federal 20,000,000 GF/GP 1,300,000</p> |
| <p>2. Cannabis Regulatory Agency (CRA) Reference Laboratory. The budget includes a total of \$4.4 million (\$2.8 million in one-time funding) in Restricted funding and 5.0 FTE positions to establish the CRA reference laboratory.</p> | <p>FTEs 5.0 Gross 4,400,000 Restricted 4,400,000</p> |

B. PROGRAM INCREASES

| | |
|---|---|
| <p>1. Michigan Indigent Defense Grants. The budget includes \$72.0 million GF/GP to fund grants for existing Standards 1 - 5, the indigency standard, and the most recently approved standard, Standard 8, for attorney compensation.</p> | <p>Gross 72,000,000 GF/GP 72,000,000</p> |
| <p>2. Michigan Saves (One-Time). The budget includes \$5.5 million in one-time GF/GP funding for Michigan Saves to leverage private loan investments in clean energy improvements.</p> | <p>Gross 5,500,000 GF/GP 5,500,000</p> |
| <p>3. Child Care Licensing Bureau. The budget includes increases for several activities within the Child Care Licensing Bureau: background check authorizations (\$2.2 million GF/GP of which \$200,000 is one-time funding); 6.0 FTE positions shifted from elsewhere in the department), staffing increase (\$1.1 million GF/GP; 7.0 additional FTE positions), and licensing and maintenance costs (\$600,000 GF/GP).</p> | <p>FTEs 7.0 Gross 3,900,000 GF/GP 3,900,000</p> |
| <p>4. Corporation Online Filing System Modernization. The budget includes a one-time appropriation of \$2.7 million in Restricted funding and \$1.0 million ongoing to the Corporations, Securities, and Commercial Licensing Bureau for remaining projects costs for modernizing the corporation online filing system.</p> | <p>Gross 3,700,000 Restricted 3,700,000 GF/GP 0</p> |
| <p>5. Utility Consumer Representation Grants (One-Time). The budget includes a one-time appropriation of \$1.8 million GF/GP to provide additional funding for utility consumer representation grants.</p> | <p>Gross 1,800,000 GF/GP 1,800,000</p> |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|-----------|
| 6. Michigan Liquor Control Commission Law Enforcement Grants. The budget includes \$1.5 million in Restricted funding to reflect the projected increase in statutorily required grant payments to law enforcement. | Gross | 1,500,000 |
| | Restricted | 1,500,000 |
| | GF/GP | 0 |
| 7. Bureau of Survey and Certification (One-Time). The budget includes one-time funding totaling \$1.2 million GF/GP to support additional federal inspections of health care providers. | Gross | 1,200,000 |
| | GF/GP | 1,200,000 |
| 8. Bureau of Fire Services Smoke Detectors (One-Time). The budget includes a one-time appropriation of \$1.0 million GF/GP to allow the Bureau of Fire Services to purchase and distribute smoke detectors to the public. | Gross | 1,000,000 |
| | GF/GP | 1,000,000 |
| 9. Cannabis Regulatory Agency Social Equity Program (One-Time). The budget includes a one-time appropriation of \$1.0 million from the Marihuana Regulation Fund for the Cannabis Regulatory Agency's Social Equity Program. | Gross | 1,000,000 |
| | Restricted | 1,000,000 |
| | GF/GP | 0 |
| 10. MLCC SIPS Licensing and Maintenance. The budget increases authorization to support the licensing and maintenance costs associated with the new Sales, Inventor, Purchasing and Licensing System (SIPS) by \$900,000 in Restricted funds. | Gross | 900,000 |
| | Restricted | 900,000 |
| | GF/GP | 0 |
| 11. Elevator Inspector Pay Increase. The budget includes \$900,000 in Restricted funding to increase pay for elevator inspectors. | Gross | 900,000 |
| | Restricted | 900,000 |
| | GF/GP | 0 |
| 12. Gas and Safety Operations. The budget includes \$813,400 and shifts 5.0 FTE positions within the department for increased staffing in the Public Service Commission's Gas and Safety Operations Program. | Gross | 813,400 |
| | Federal | 349,900 |
| | Restricted | 463,500 |
| | GF/GP | 0 |
| 13. Civil Service Commission Compensation Increases. The budget reflects Civil Service Commission compensation increases for certain technical positions included in Executive Revision 2024-1. | Gross | 619,700 |
| | Restricted | 619,700 |
| | GF/GP | 0 |
| 14. Michigan Liquor Control Commission Staffing. The budget shifts 3.0 FTE positions from other department lines and includes \$514,600 in Restricted funds to support additional licensing and oversight report activities. | Gross | 514,600 |
| | Restricted | 514,600 |
| | GF/GP | 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|---|---|
| 15. Michigan Indigent Defense Commission Operations. The budget includes \$413,000 in GF/GP to support staffing costs for 5.0 FTEs shifted from other line items to provide oversight to local systems. | Gross GF/GP | 413,000 413000 |
| 16. Premanufactured Unit Plan Review Upgrades (One-Time). The budget includes \$350,000 in one-time GF/GP to decrease the average time for premanufactured unit plan submission processing and review. | Gross GF/GP | 350,000 350,000 |
| 17. MiLogin Rate Increase. The budget includes a \$100,000 increase in Restricted fund authorization to reflect increased costs associated with the MiLogin system. | Gross Restricted GF/GP | 100,000 100,000 0 |
| 18. Aboveground Storage Tank Fees. The budget includes a \$100,000 increase in Restricted fund authorization for the Aboveground Storage Tank Program to reflect increased revenue. | Gross Restricted GF/GP | 100,000 100,000 0 |
| 19. Underground Natural Gas Storage Inspection Program. The budget includes \$73,900 in increased authorization for increased inspections and activities of the Public Service Commission's Underground Natural Gas Storage Inspection Program. | Gross Federal Restricted GF/GP | 73,900 69,500 4,400 0 |
| 20. Technical Adjustments. The budget includes adjustments to reflect revenue estimates and to create net-to-zero fund shifts between certain line items. | Gross Restricted GF/GP | 1,900 351,900 (350,000) |
| A. PROGRAM ELIMINATIONS | | |
| 1. Low Carbon Grant Program. The budget removes \$25.0 million GF/GP included in FY 2022-23 for a low carbon grant program. | Gross GF/GP | (25,000,000) (25,000,000) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

2. Removal of FY 2022-23 Supplemental and One-Time Appropriations. The budget removes a total of \$9.3 million Gross and \$4.5 million GF/GP in one-time FY 2022-23 appropriations. These include \$2.5 million for Michigan Saves, \$2.3 million in State Restricted Funding for Corporations Online Filing Modernization, \$1.0 million in State Restricted Funding for the Michigan Task Force on Foreign-Trained Medical Professionals, \$1.0 million for Urban Search and Rescue, \$1.0 million for Bureau of Fire Services Smoke Detectors, \$500,000 for the Cannabis Market Taxation and Regulatory Compliance Analysis Pilot Program, \$366,000 for COVID-19 Survey Activities, \$335,000 for Homeowners Construction Lien Recovery, and \$300,000 for the Industrial Hemp Program.

| | |
|------------|-------------|
| Gross | (9,344,600) |
| Federal | (366,000) |
| Restricted | (4,478,600) |
| GF/GP | (4,500,000) |

B. PROGRAM REDUCTIONS - NONE

C. FUNDING SHIFTS

Property Management and Corporations, Securities, and Commercial Licensing. The budget includes a fund shift of \$375,000 Restricted savings from Property Management to the Corporations, Securities, and Commercial Licensing Bureau.

| | |
|------------|---------|
| Gross | 375,000 |
| Restricted | 375,000 |
| GF/GP | 0 |

D. PROGRAM TRANSFERS

Industrial Hemp Program. The budget includes \$300,000 in Restricted funds to reflect the transfer of the industrial hemp program from MDARD to the Cannabis Regulatory Agency.

| | |
|------------|---------|
| Gross | 300,000 |
| Restricted | 300,000 |
| GF/GP | 0 |

E. OTHER ISSUES

Net-to-Zero FTE Realignment. The budget shifts 21.0 FTE positions among line items in the department. Line items with increased FTE position authorizations are: Public Service Commission (5.0 FTEs), Liquor Licensing and Enforcement (3.0 FTEs), Management Support Services (2.0 FTEs), Child Care Licensing and Regulation (6.0 FTEs), and Michigan Indigent Defense Commission (5.0 FTEs). Line items with decreased FTE position authorizations are: Bureau of Construction Codes (10.0 FTEs), Bureau of Professional Licensing (3.0 FTEs), and Michigan Office of Administrative Hearings and Rules (8.0 FTEs).

| | |
|-------|---|
| FTEs | 0 |
| Gross | 0 |
| GF/GP | 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

F. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$ 2,795,100 to \$2,851,200.

| | |
|------------|--------|
| Gross | 56,100 |
| Federal | 400 |
| Restricted | 55,000 |
| GF/GP | 700 |

G. FEE INCREASES - NONE

H. 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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-------------|
| Gross | (1,367,500) |
| IDG | (129,700) |
| Federal | (74,800) |
| Restricted | (1,058,000) |
| GF/GP | (105,000) |

I. ONE-TIME APPROPRIATIONS

The budget identifies \$37.9 million of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$9.4 million of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|--------------|--------------|
| FY 2023-24 One-Time Appropriations | | |
| Renewable Energy and Electrification Grant Program | \$21,300,000 | \$1,300,000 |
| Michigan Saves | 5,500,000 | 5,500,000 |
| Cannabis Regulatory Agency Reference Laboratory | 2,800,000 | 0 |
| Corporations Online Filing Modernization | 2,700,000 | 0 |
| Utility Consumer Representation Grants | 1,800,000 | 1,800,000 |
| Bureau of Survey and Certification | 1,200,000 | 1,200,000 |
| Bureau of Fire Services Smoke Detectors | 1,000,000 | 1,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|---------------------|---------------------|
| Social Equity Program..... | 1,000,000 | 0 |
| Premanufactured Unit Plan Review Upgrades | 350,000 | 350,000 |
| Child Care Licensing Bureau Background Checks | 200,000 | 200,000 |
| Subtotal | \$37,850,000 | \$11,350,000 |

FY 2022-23 Elimination of One-Time Appropriations

| | | |
|---|----------------------|----------------------|
| Michigan Saves | (\$2,500,000) | (\$2,500,000) |
| Corporations Online Filing Modernization | (2,343,600) | (0) |
| Task Force on Foreign-Trained Medical Professionals | (1,000,000) | (0) |
| Urban Search and Rescue | (1,000,000) | (1,000,000) |
| Bureau of Fire Services Smoke Detectors | (1,000,000) | (1,000,000) |
| Cannabis Market Compliance Analysis | (500,000) | (0) |
| COVID-19 Survey Activities | (366,000) | (0) |
| Homeowners Construction Lien Recovery | (335,000) | (0) |
| Industrial Hemp Program | (300,000) | (0) |
| Subtotal | (\$9,344,600) | (\$4,500,000) |

J. VETOES - NONE

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
P.A. 119 of 2023 – ARTICLE 11**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 1,054.5 | 1,074.5 | 1,072.5 | 1,049.0 | 1,051.0 | (3.5) | (0.3) |
| GROSS..... | 366,316,000 | 240,404,100 | 240,154,100 | 245,254,100 | 248,340,400 | (117,975,600) | (32.2) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 101,800 | 101,800 | 101,800 | 101,800 | 101,800 | 0 | 0.0 |
| ADJUSTED GROSS | 366,214,200 | 240,302,300 | 240,052,300 | 245,152,300 | 248,238,600 | (117,975,600) | (32.2) |
| Less: | | | | | | | |
| Federal Funds..... | 201,114,300 | 134,445,400 | 134,445,400 | 134,445,400 | 135,035,900 | (66,078,400) | (32.9) |
| Local and Private | 640,000 | 100,000 | 100,000 | 100,000 | 100,000 | (540,000) | (84.4) |
| TOTAL STATE SPENDING | 164,459,900 | 105,756,900 | 105,506,900 | 110,606,900 | 113,102,700 | (51,357,200) | (31.2) |
| Less: | | | | | | | |
| Other State Restricted Funds | 18,794,900 | 14,213,400 | 14,213,400 | 14,213,400 | 14,213,400 | (4,581,500) | (24.4) |
| GENERAL FUND/GENERAL PURPOSE ... | 145,665,000 | 91,543,500 | 91,293,500 | 96,393,500 | 98,889,300 | (46,775,700) | (32.1) |
| PAYMENTS TO LOCALS | 4,176,000 | 4,178,000 | 4,178,000 | 4,178,000 | 4,178,000 | 2,000 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|--|
| <p>1. Selfridge Air National Guard Base Improvements (One-Time). The enacted budget includes one-time appropriations of \$10.0 million GF/GP to fund various infrastructure improvements to the air base.</p> | <p>Gross 10,000,000 GF/GP 10,000,000</p> |
| <p>2. Michigan Veterans Facility Administration Transition (One-Time). The budget includes a one-time appropriation of \$3.0 million GF/GP to assist in the transition to recently opened Grand Rapids and Chesterfield Township homes for veterans.</p> | <p>Gross 3,000,000 GF/GP 3,000,000</p> |
| <p>3. Eliminating Veterans Homelessness Grants (One-Time). The budget includes a one-time appropriation of \$2.0 million GF/GP for \$150,000 grants to non-profits to support efforts to eliminate homelessness among veterans.</p> | <p>Gross 2,000,000 GF/GP 2,000,000</p> |
| <p>4. Michigan Veterans Affairs Agency - Suicide Prevention. The budget includes \$1.2 million and 2.0 FTEs in support of a suicide outreach program targeted to service members, veterans, and their families. Creates an ongoing program which first appeared in the FY 2022-23 budget as a onetime appropriation.</p> | <p>FTE 2.0 Gross 1,200,000 GF/GP 1,200,000</p> |

B. PROGRAM INCREASES

| | |
|--|---|
| <p>1. Chesterfield Township Home for Veterans Funding Adjustment. The budget includes an adjustment to reflect FY 2023-24 anticipated revenues which includes an additional \$3.5 million Federal, \$2.3 million GF/GP, and a reduction of \$153,300 restricted.</p> | <p>Gross 5,610,000 Federal 3,491,500 Restricted (153,300) GF/GP 2,271,800</p> |
| <p>2. Michigan National Guard Tuition Assistance Program. The budget includes \$5.0 million in additional GF/GP for the tuition program for NG members to allow for the extension of tuition benefits to the spouses and dependents of NG members, bringing the FY 2023-24 appropriation to \$11,520,700 GF/GP.</p> | <p>Gross 5,000,000 GF/GP 5,000,000</p> |
| <p>3. Grand Rapids Home for Veterans Funding Adjustment. The budget includes an adjustment to reflect FY 2023-24 anticipated revenues which includes an additional \$700,700 Federal, \$4.9 million GF/GP, and a reduction of \$735,300 restricted.</p> | <p>Gross 4,882,100 Federal 700,700 Restricted (735,700) GF/GP 4,917,100</p> |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | |
|---|---|
| <p>4. Selfridge Air National Guard Base Operations. The budget includes \$1.2 million Federal and 13.0 FTEs for facilities operations and maintenance to bring support up to the standards of the National Guard's Federal-State agreement.</p> | <p>FTE 13.0 Gross 1,475,000 Federal 1,206,000 GF/GP 269,000</p> |
| <p>5. Executive Revision 2024-1. The budget includes technical adjustments totaling \$1.2 million to Governor's original budget recommendation.</p> | <p>Gross 1,186,300 Federal 590,500 GF/GP 595,800</p> |
| <p>6. Michigan Veteran Home Administration Funding Adjustment. The budget includes an adjustment to reflect additional required operational funding of \$700,000 GF/GP.</p> | <p>Gross 700,000 GF/GP 700,000</p> |
| <p>7. Adjustment for Federal Allowable Cost Charges. The budget includes \$569,200 GF/GP to cover costs for military leave and firefighters' compensation time that is no longer reimbursable under the State-Federal agreement</p> | <p>Gross 569,200 GF/GP 569,200</p> |
| <p>8. Michigan Veterans Affairs Agency Claims Assistance. The budget includes \$500,000 and 3.0 FTEs to provide additional veterans service officers for the Michigan Veterans Affairs Agency in under-served areas and in support of increased need for claims assistance with newly enacted Federal legislation adding benefits for veterans with experienced toxic exposures.</p> | <p>FTE 3.0 Gross 500,000 GF/GP 500,000</p> |
| <p>9. Facilities Operations Inflation Adjustment. The budget includes adjustments of \$115,400 for Headquarters and Armories, \$61,200 for Military Training Sites and \$3,400 for Michigan Youth ChalleNGe program.</p> | <p>Gross 180,000 Federal 121,700 GF/GP 58,300</p> |

C. PROGRAM ELIMINATIONS

| | |
|---|--|
| <p>1. Armory Modernization. The budget includes the elimination of one-time appropriations of \$115.0 million Gross, \$60.0 million Federal, and \$55.0 million GF/GP which was to physically modify all armories to provide equitable accommodations for female service members and other projects.</p> | <p>Gross (115,000,000) Federal (60,000,000) GF/GP (55,000,000)</p> |
| <p>2. State Veterans Cemetery. The budget includes the elimination of one-time funding of \$12.0 million gross, \$10.5 million Federal, and \$1.5 million GF/GP to acquire, or to designate, State land as a State veterans cemetery, and for costs of engineering, designing, conducting environmental impact studies, preparing the land, and other ongoing expenses of operating a State veterans cemetery.</p> | <p>Gross (12,000,000) Federal (10,500,000) GF/GP (1,500,000)</p> |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | |
|--|---|
| <p>3. Grand Rapids Home for Veterans Transition. The budget includes the elimination of \$6.5 million gross, \$1.8 million Federal, \$0.5 million restricted and \$4.1 million in one-time funding to support continuing efforts to fully transition efforts to a new facility.</p> | <p>Gross (6,456,000) Federal (1,831,000) Restricted (560,000) GF/GP (4,065,000)</p> |
| <p>4. Selfridge Air National Guard Base. The budget includes the elimination of \$6.1 million GF/GP in one-time funding for an air base runway expansion project.</p> | <p>Gross (6,100,000) GF/GP (6,100,000)</p> |
| <p>5. Michigan Veterans Facility Administration Facilities Transition Funding. The budget includes the elimination of \$6.0 million GF/GP one-time funding that provided transition support for adjustments to funding levels for new veterans homes at Grand Rapids and Chesterfield Township.</p> | <p>Gross (6,000,000) GF/GP (6,000,000)</p> |
| <p>6. Veterans Suicide Prevention Outreach. The budget includes elimination of one-time funding of a \$1.2 million GF/GP outreach campaign targeting current and former service members and their families for reducing the incidence of suicide.</p> | <p>Gross (1,200,000) GF/GP (1,200,000)</p> |
| <p>7. Veterans Cemetery Feasibility Study. The budget includes the elimination of one-time funding for a contracted study to evaluate the need for a new State veterans cemetery in Northern Michigan, possible locations, and projected cost.</p> | <p>Gross (250,000) GF/GP (250,000)</p> |
| <p>8. Michigan Volunteer Defense Force. The budget includes the elimination of one-time funding to update uniforms, training, equipment and operations of the Michigan Volunteer Defense Force.</p> | <p>Gross (100,000) GF/GP (100,000)</p> |

D. PROGRAM REDUCTIONS

| | |
|--|---|
| <p>1. Adjustment for FY 2022-23 Supplemental Appropriations. Technical adjustment to reflect one-time FY 2022-23 supplemental appropriations of \$3.2 million GF/GP for Selfridge Air National Guard Base and \$750,000 Federal for Michigan Veterans Affairs Agency.</p> | <p>Gross (3,950,000) Federal (750,000) GF/GP (3,200,000)</p> |
| <p>2. D.J. Jacobetti Home for Veterans Operating Adjustment. The budget includes an adjustment to reflect anticipated revenues which included an increase of \$1,237,100 Federal and a reduction of \$2,994,100 restricted.</p> | <p>Gross (1,757,000) Federal 1,237,100 Restricted (2,994,100) GF/GP 0</p> |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|---------------------------|-----------------------------|
| 3. Michigan Veterans Affairs Agency - Post and Posthumous Funds. The budget includes the removal of spending authority in part 1 for donated funds (\$540,000) due to use of boilerplate spending authority. | Gross Private GF/GP | (540,000) (540,000) 0 |
| 4. Military Retirement. The budget includes an adjustment of a negative \$106,000 to reflect actual cost of providing retirement benefits for FY 2023-24, for an FY 2023-24 appropriation of \$1,351,000 GF/FP. | Gross GF/GP | (106,000) (106,000) |
| 5. Adjustment for FTEs. The budget includes various technical transfers and reductions in FTEs to accurately reflect number and placement of authorized positions for FY 2023-24. | FTE Gross GF/GP | (21.5) 0 0 |

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

| | | |
|---|----------------|----------------------|
| The budget adjusts Gross funding for the unclassified salaries line item from \$1,770,700 to \$1,736,600. | Gross GF/GP | (34,100) (34,100) |
|---|----------------|----------------------|

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24. | Gross Federal Restricted GF/GP | (785,100) (344,900) (138,400) (301,800) |
|---|---|--|

K. ONE-TIME APPROPRIATIONS

The budget identifies \$15.0 million of FY 2023-24 one-time appropriations, shifts \$1.2 million of appropriations from one-time to ongoing, and eliminates \$of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|------------------------|-----------------------|
| FY 2023-24 One-Time Appropriations | | |
| Eliminating Veteran Homelessness Grants | \$2,000,000 | \$2,000,000 |
| MVFA Facilities Transition Funding | 3,000,000 | 3,000,000 |
| Selfridge Air National Guard Base | 10,000,000 | 10,000,000 |
| Subtotal | \$15,000,000 | \$15,000,000 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Suicide Prevention Program | (\$1,200,000) | (\$1,200,000) |
| Subtotal | (\$1,200,000) | (\$1,200,000) |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Armory Modernization | (\$100,000,000) | (\$55,000,000) |
| Grand Rapids Home for Veterans Transition | (6,456,000) | (4,065,000) |
| Michigan Volunteer Defense force | (100,000) | (100,000) |
| MVFA Facilities Transition Funding | (6,000,000) | (6,000,000) |
| Selfridge Air National Guard Base | (6,100,000) | (6,100,000) |
| State Veterans Cemetery | (12,000,000) | (1,500,000) |
| Veterans Suicide Prevention Outreach | (1,200,000) | (1,200,000) |
| State Veterans Cemetery Feasibility Study | (250,000) | (250,000) |
| Selfridge Air National Guard Base | (3,200,000) | (3,200,000) |
| Subtotal | (\$135,306,000) | (\$62,415,000) |

L. VETOES - NONE

**DEPARTMENT OF NATURAL RESOURCES
P.A. 119 of 2023 – ARTICLE 12**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 2,412.8 | 2,540.5 | 2,531.5 | 2,529.5 | 2,549.3 | 136.5 | 5.7 |
| GROSS..... | 668,665,300 | 584,163,900 | 563,492,200 | 575,833,200 | 572,248,100 | (96,417,200) | (14.4) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 203,100 | 202,600 | 202,600 | 202,600 | 202,600 | (500) | (0.2) |
| ADJUSTED GROSS | 668,462,200 | 583,961,300 | 563,289,600 | 575,630,600 | 572,045,500 | (96,416,700) | (14.4) |
| Less: | | | | | | | |
| Federal Funds..... | 131,442,700 | 100,409,600 | 100,409,600 | 100,409,600 | 122,923,800 | (8,518,900) | (6.5) |
| Local and Private | 7,039,200 | 7,289,200 | 7,289,200 | 7,289,200 | 7,289,200 | 250,000 | 3.6 |
| TOTAL STATE SPENDING | 529,980,300 | 476,262,500 | 455,590,800 | 467,931,800 | 441,832,500 | (88,147,800) | (16.6) |
| Less: | | | | | | | |
| Other State Restricted Funds | 347,376,300 | 356,126,400 | 356,907,300 | 356,126,400 | 353,778,000 | 6,401,700 | 1.8 |
| GENERAL FUND/GENERAL PURPOSE ... | 182,604,000 | 120,136,100 | 98,683,500 | 111,805,400 | 88,054,500 | (94,549,500) | (51.8) |
| PAYMENTS TO LOCALS | 10,971,400 | 10,892,100 | 10,832,100 | 10,892,100 | 15,792,100 | 4,820,700 | 43.9 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|---|
| <p>1. Fresh Water Research and Innovation Center (One-Time). This one-time federal SFRF funding supports the development of a fresh water research and innovation center within the Discovery Center and Pier.</p> | <p>Gross 15,000,000 Federal 15,000,000 GF/GP 0</p> |
| <p>2. Nature Awaits. This new line item provides ongoing GF/GP to support the FTEs and program costs associated with the creation of the new Nature Awaits program. This program provides 4th graders in Michigan the opportunity to have educational experiences in State parks.</p> | <p>FTEs 13.8 Gross 8,000,000 GF/GP 8,000,000</p> |
| <p>3. Urban and Community Forestry Assistance (One-Time). This one-time federal funding supports increased community access to urban tree canopy, local urban forest planning, and improve resilience to climate change in urban areas.</p> | <p>Gross 7,500,000 Federal 7,500,000 GF/GP 0</p> |
| <p>4. Aggregate Mapping (One-Time). This one-time GF/GP is being used to fund a collaboration between the Michigan Geological Survey and Western Michigan University to map Michigan's aggregate deposits.</p> | <p>Gross 5,000,000 GF/GP 5,000,000</p> |
| <p>5. Shooting Range Development, Enhancement, and Restoration. This Capital Outlay funding includes \$250,000 in private funds, as well as \$250,000 in other State restricted funding is contributing to matching the \$4.5 million in federal funding. This is being used to award grants for shooting range development, enhancement, and restoration.</p> | <p>Gross 5,000,000 Federal 4,500,000 Private 250,000 Restricted 250,000 GF/GP 0</p> |
| <p>6. Swimming Pool Restoration Project (One-Time). This one-time GF/GP funding is being used to restore the Moore's Park swimming pool in Lansing.</p> | <p>Gross 5,000,000 GF/GP 5,000,000</p> |
| <p>7. State Parks Repair and Maintenance. This Capital Outlay funding is funded using Recreation Passport Fees. This funding is being used to aid in the repair and maintenance of State park facilities around the State.</p> | <p>Gross 3,650,000 Restricted 3,650,000 GF/GP 0</p> |
| <p>8. Forest Development Infrastructure. This Capital Outlay funding is funded using the forest development fund to improve infrastructure in and around State forest land and make it more accessible.</p> | <p>Gross 3,250,000 Restricted 3,250,000 GF/GP 0</p> |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|------------------|---|---|
| 9. Forest Land Management Equipment (One-Time). This one-time restricted funding of \$2.5 million from the Forest Development Fund is being used around the State for the replacement of forestry equipment. | Gross | 2,500,000 | |
| | Restricted GF/GP | 2,500,000 | 0 |
| 10. Invasive Species and Habitat Strike Team (One-Time). This one-time GF/GP funding is being used to purchase equipment for the invasive species and habitat strike team. | Gross | 2,000,000 | |
| | GF/GP | 2,000,000 | |
| 11. Wetland Restoration, Enhancement, and Acquisition (One-Time). This one-time GF/GP funding is being used to acquire and restore wetland areas in the State. | Gross | 2,000,000 | |
| | GF/GP | 2,000,000 | |
| 12. Office of Public Lands. This ongoing restricted funding includes \$1.5 million from the Forest Development Fund and supports the FTEs and operating costs associated with the Climate and Carbon Sequestration Program. | FTEs | 4.0 | |
| | Gross | 1,463,600 | |
| | Restricted | 1,463,600 | |
| | GF/GP | 0 | |
| 13. Dam Projects (One-Time). This one-time GF/GP funding is being used to award a grant to Republic Township for the maintenance of the Republic Dam on the Michigamme River. | Gross | 1,250,000 | |
| | GF/GP | 1,250,000 | |
| 14. Cultural Resource Management. This ongoing GF/GP funding supports the FTEs and operating costs associated with the new cultural resource management program. This program is established to increase the Department's capacity to address archeological responsibilities associated with Native American cultural items through consultation with known descendants and tribe officials. | FTEs | 2.0 | |
| | Gross | 1,000,000 | |
| | GF/GP | 1,000,000 | |
| 15. Cultural Resource Management (One-Time). This one-time GF/GP funding supports the initial costs associated with the new cultural resource management program. | Gross | 1,000,000 | |
| | GF/GP | 1,000,000 | |
| 16. Great Lakes Splash Pads (One-Time). This one-time GF/GP funding supports the construction of a water-based spray park playground to enhance splash pad for recreation along Michigan's lakeshore. | Gross | 1,000,000 | |
| | GF/GP | 1,000,000 | |
| 17. Wetland Restoration Partnerships (One-Time). This one-time GF/GP funding supports the facilitation of wetland restoration partnerships in urban areas with Ducks Unlimited. | Gross | 550,000 | |
| | GF/GP | 550,000 | |
| 18. Civilian Conservation Corps (One-Time). This one-time GF/GP funding supports the efforts of the Civilian conservation corp. | Gross | 500,000 | |
| | GF/GP | 500,000 | |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|--|---|--|
| 19. State Designated Water Trails (One-Time). | This one-time GF/GP funding supports efforts around the State to establish and maintain State-designated water trails by awarding \$50,000 grants. | Gross GF/GP | 500,000 500,000 |
| 20. Swimming Pool Repair Project (One-Time). | This one-time GF/GP funding is being used to repair the Rutherford Pool in Ypsilanti. | Gross GF/GP | 200,000 200,000 |
| B. PROGRAM INCREASES | | | |
| 1. Parks and Recreation Operations. | These FTEs and ongoing restricted funding are split across three lines to support operations across the State: \$2.0 million for Forest recreation and trails (11.8 FTEs), \$327,800 for Recreational boating (1.7 FTEs), and \$5.4 million for State parks (41.2 FTEs). | FTEs Gross Restricted GF/GP | 54.7 7,753,500 7,753,500 0 |
| 2. Revitalizing Emergency Response and Fire Management. | These FTEs and ongoing funding support wildfire protection, acquiring new equipment, and improving the State's ability to quickly respond to potential wildfires. | FTEs Gross GF/GP | 22.0 3,738,800 3,738,800 |
| 3. Conservation Officer Pay Equity. | This ongoing GF/GP funding supports increased pay for conservation officers to make rates comparable with MSP troopers. | Gross GF/GP | 3,549,500 3,549,500 |
| 4. Invasive Species and Habitat Strike Team. | This ongoing GF/GP funding supports increased FTEs for the invasive species and habitat strike team in order to address the increased threat of invasive species. | FTEs Gross GF/GP | 8.0 1,951,100 1,951,100 |
| 5. State Volunteer Fire Assistance. | This ongoing federal funding aligns appropriations with increased federal revenues for volunteer fire assistance. | Gross Federal GF/GP | 1,751,500 1,751,500 0 |
| 6. Broadening Access to the Outdoors. | This ongoing funding includes \$780,900 GF/GP, and \$719,100 State restricted funding from the Park Improvement Fund. This funding supports the Department's marketing and outreach to disadvantaged communities and historically underrepresented populations in the State parks and cultural museum systems. | FTEs Gross Restricted GF/GP | 7.0 1,500,000 719,100 780,900 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|--|--|
| 7. Fleet Rate Increase. This ongoing funding increase for numerous restricted funding sources will support increased mileage rates and leasing costs across the department. | Gross 1,229,100 Federal 2,900 Restricted 1,226,200 GF/GP 0 |
| 8. Vehicle and Travel Services Increase. This ongoing funding comes from several restricted funds including \$42,000 from the wildlife resource protection fund, \$26,800 from the deer habitat reserve fund, \$26,800 from turkey permit fees, \$26,800 from the nongame wildlife fund, and \$25,500 the park improvement fund. The increased funding is included for nondiscretionary vehicle and travel services expenses tied to increased mileage rates and leasing costs associated with law enforcement, wildlife management, and State parks. | Gross 946,300 Federal 8,400 Restricted 147,900 GF/GP 790,000 |
| 9. Finance and Operations Capacity Increase. This ongoing funding from numerous restricted and federal sources supports FTEs to improve the management of grants, procurement, and land transactions. | FTEs 5.0 Gross 724,700 Federal 23,900 Restricted 700,800 GF/GP 0 |
| 10. Forest Health Program. Authorized 3.0 FTEs for Forest Health and 12.0 FTEs for the Good Neighbor Authority program and aligned Federal spending authority with available revenue. | FTEs 15.0 Gross 540,800 Federal 540,800 GF/GP 0 |
| 11. Conservation Officer Body Camera Operational Staff. This ongoing GF/GP funding supports FTEs to expand the capabilities of the department to handle FOIA requests and data management. | FTEs 5.0 Gross 258,900 GF/GP 258,900 |
| 12. State Game and Wildlife Area Infrastructure. This ongoing federal and restricted funding from the game and fish protection fund supports facility improvements, parking lot improvements, gates and fencing, wildlife structures, and various water mitigation projects. | Gross 100,000 Federal 75,000 Restricted 25,000 GF/GP 0 |
| 13. MILogin Rates. Aligned DIT-IDG with increased MILogin rates. | Gross 54,200 Restricted 54,200 GF/GP 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

C. PROGRAM ELIMINATIONS

| | |
|--|---|
| <p>1. Removal of FY 2022-23 Supplemental Funding. The budget removes a number of supplemental funding items from FY 2022-23. These items include several capital outlay projects, and one-time funding for Belle Isle park infrastructure, and Flint State Park.</p> | <p>Gross (133,182,500) Federal (37,812,700) Restricted (7,169,800) GF/GP (88,200,000)</p> |
| <p>2. Removal of FY 2022-23 One-Time Funding. The budget removes a number of one-time funding items from the FY 2022-23 budget. These items include: Archives of Michigan digitization (\$485,000), body cameras for conservation officers (\$400,000), chronic wasting disease testing (\$500,000), equipment lifecycle replacement (\$11,550,000), Great Lakes research vessel (\$4,000,000), and State fish hatchery upgrades and improvements (\$30,000,000).</p> | <p>Gross (46,935,000) Restricted (1,550,000) GF/GP (45,385,000)</p> |
| <p>3. Removal of FY 2022-23 Capital Outlay Appropriations.</p> | <p>Gross (1,000,000) Restricted (1,000,000) GF/GP 0</p> |

D. PROGRAM REDUCTIONS

| | |
|--|---|
| <p>1. Executive Revision 2024-1. The budget includes several updates from Executive Revision 2024-1 totaling a negative \$2.5 million Gross, \$7,600 GF/GP.</p> | <p>Gross (2,482,900) Federal 5,800 Restricted (2,496,300) GF/GP 7,600</p> |
| <p>2. CSB Technical Adjustments. The budget includes several technical adjustments to better align available revenues.</p> | <p>Gross (1,632,400) Restricted (1,632,400) GF/GP 0</p> |
| <p>3. Boating Infrastructure and Maintenance. Decreases funding for State and local boating infrastructure maintenance and improvements.</p> | <p>Gross (1,000,000) Restricted (1,000,000) GF/GP 0</p> |

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS - NONE

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$900,500 to \$918,400.

| | |
|------------|--------|
| Gross | 17,900 |
| Restricted | 17,900 |
| 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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | (664,300) |
| IDG | (500) |
| Federal | (114,500) |
| Restricted | (508,000) |
| GF/GP | (41,300) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$42,000,000 of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$46,935,000 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|---|--------------|--------------|
| FY 2023-24 One-Time Appropriations | | |
| Fresh water research and innovation center. | \$15,000,000 | \$0 |
| Urban and community forestry assistance. | 7,500,000 | 0 |
| Aggregate mapping. | 5,000,000 | 5,000,000 |
| Swimming pool restoration project. | 5,000,000 | 5,000,000 |
| Forest land management equipment. | 2,500,000 | 0 |
| Invasive species and habitat strike team. | 2,000,000 | 2,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|-----------------------------------|---------------------|---------------------|
| Dam projects. | 1,250,000 | 1,250,000 |
| Cultural resource management. | 1,000,000 | 1,000,000 |
| Great Lakes splash pads. | 1,000,000 | 1,000,000 |
| Wetland restoration partnerships. | 550,000 | 550,000 |
| Civilian conservation corps. | 500,000 | 500,000 |
| State designated water trails. | 500,000 | 500,000 |
| Swimming pool repair project. | 200,000 | 200,000 |
| Subtotal | \$42,000,000 | \$17,000,000 |

FY 2023-24 Shift from One-Time to Ongoing

| | | |
|-----------------------|------------|------------|
| None. | \$0 | \$0 |
| Subtotal | \$0 | \$0 |

FY 2022-23 Elimination of One-Time Appropriations

| | | |
|--|-----------------------|-----------------------|
| State fish hatchery upgrades and improvements. | (\$30,000,000) | (\$30,000,000) |
| Equipment lifecycle replacement. | (11,550,000) | (10,000,000) |
| Great lakes research vessel. | (4,000,000) | (4,000,000) |
| Chronic wasting disease testing. | (500,000) | (500,000) |
| Archives of Michigan digitization. | (485,000) | (485,000) |
| Body cameras for conservation officers. | (400,000) | (400,000) |
| Subtotal | (\$46,935,000) | (\$45,385,000) |

L. VETOES - NONE

**DEPARTMENT OF SCHOOL AID
P.A. 103 of 2023 – ARTICLE I**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|-----------------------|-----------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A |
| GROSS..... | 20,192,162,400 | 20,891,511,800 | 20,811,281,000 | 21,505,327,700 | 21,459,651,300 | 1,267,488,900 | 6.3 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 20,192,162,400 | 20,891,511,800 | 20,811,281,000 | 21,505,327,700 | 21,459,651,300 | 1,267,488,900 | 6.3 |
| Less: | | | | | | | |
| Federal Funds..... | 2,559,943,500 | 2,253,043,500 | 2,199,043,500 | 2,253,043,500 | 2,200,793,500 | (359,150,000) | (14.0) |
| Local and Private | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL STATE SPENDING | 17,632,218,900 | 18,638,468,300 | 18,612,237,500 | 19,252,284,200 | 19,258,857,800 | 1,626,638,900 | 9.2 |
| Less: | | | | | | | |
| Other State Restricted Funds | 17,507,868,900 | 18,564,768,300 | 18,522,337,200 | 19,176,583,600 | 19,170,957,800 | 1,663,088,900 | 9.5 |
| GENERAL FUND/GENERAL PURPOSE ... | 124,350,000 | 73,700,000 | 89,900,300 | 75,700,600 | 87,900,000 | (36,450,000) | (29.3) |
| PAYMENTS TO LOCALS | 16,036,571,400 | 17,032,348,500 | 16,790,898,600 | 17,612,963,800 | 17,622,688,000 | 1,586,116,600 | 9.9 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|---|
| <p>1. Consolidation Incentive Payments. The budget includes \$245.0 million from the School Consolidation and Infrastructure Fund for grants to districts and intermediate school districts (ISDs) for full consolidation of districts, as well as consolidation of activities between districts, and between schools within a district.</p> | <p>Gross 245,000,000 Restricted 245,000,000 GF/GP 0</p> |
| <p>2. Student Loan Repayment Assistance Pilot. The budget includes \$225.0 million of School Aid Fund (SAF) revenue for districts and ISDs to make payments to eligible employees to assist with student loan repayment. Eligible employees must interact directly with students, have outstanding Federal student loans, be enrolled in the Public Service Loan Forgiveness program, and enrolled in an income-based repayment program. Recipients can receive up to \$200 per month, or the monthly payment amount for their student loans, whichever is less. Recipients in high-poverty districts may receive up to \$400 per month.</p> | <p>Gross 225,000,000 Restricted 225,000,000 GF/GP 0</p> |
| <p>3. Expanded Breakfast/Lunch Programs. The budget includes \$100.0 million SAF and \$60.0 million from the School Meals Reserve Fund to make payments to participating entities to provide free school lunch and breakfast to pre-K to 12 public school students. (The budget deposited \$245.0 million SAF into the school meals reserve fund in FY 2022-23.)</p> | <p>Gross 160,000,000 Restricted 160,000,000 GF/GP 0</p> |
| <p>4. Professional Development, Curriculum, and Supports. The budget includes \$140.0 million SAF, to be distributed over two years, to districts and ISDs to improve literacy instructional practices by investing in quality, research-based best practices, and professional learning.</p> | <p>Gross 140,000,000 Restricted 140,000,000 GF/GP 0</p> |
| <p>5. Electric Bus Grants. The budget includes \$125.0 million SAF for grants to districts and ISDs to support the conversion of vehicular fleets to low- or no-greenhouse gas emissions operations.</p> | <p>Gross 125,000,000 Restricted 125,000,000 GF/GP 0</p> |
| <p>6. Transportation Costs. The budget includes \$125.0 million from the School Transportation Fund for formula-based grants to districts for transportation costs. Districts will be divided into quartiles based on the number of riders per mile, and funding must be distributed to each district at the lesser of the quartile's median cost per rider or the district's actual transportation cost per student. (The budget deposited \$350.0 million SAF into the School Transportation Fund in FY 2022-23.)</p> | <p>Gross 125,000,000 Restricted 125,000,000 GF/GP 0</p> |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|------------|---|--|
| 7. Enrollment Stabilization. The budget includes \$71.0 million from the Enrollment Stabilization Fund for the purpose of stabilizing the effects of declining enrollment. Districts whose membership for the current year is less than in the previous fiscal year are eligible for formula-based funding to offset part of the reduced funding from the declining enrollment. (The budget deposited \$314.0 million SAF into the Enrollment Stabilization Fund in FY 2022-23.) | Gross | 71,000,000 | |
| | Restricted | 71,000,000 | |
| | GF/GP | 0 | |
| 8. Educator Compensation Program. The budget includes \$63.8 million SAF to districts as per-pupil payments intended to be used for increases in educator compensation. Public school academies are not eligible for the payments. | Gross | 63,800,000 | |
| | Restricted | 63,800,000 | |
| | GF/GP | 0 | |
| 9. Statewide Teacher Mentoring and Induction. The budget includes \$50.0 million SAF for grants to districts to expand support for new teachers, improve their instructional practices, and improve teacher retention. | Gross | 50,000,000 | |
| | Restricted | 50,000,000 | |
| | GF/GP | 0 | |
| 10. Michigan Public School Employees Retirement System (MPSERS) Additional District Reimbursement. The budget includes \$48.5 million SAF for payments to districts and ISDs that participate in MPSERS. The amount allocated to each entity is based on that entity's proportion of the total covered payroll for the previous fiscal year. | Gross | 48,500,000 | |
| | Restricted | 48,500,000 | |
| | GF/GP | 0 | |
| 11. School Health Centers Facilities Improvements. The budget includes \$45.0 million SAF to districts and ISDs to use for facility upgrades in school-based health centers. | Gross | 45,000,000 | |
| | Restricted | 45,000,000 | |
| | GF/GP | 0 | |
| 12. Mathematics Pathways. The budget includes \$25.0 million SAF, to be allocated over two years, for grants to districts and ISDs to support the improvement of mathematics teaching and learning. | Gross | 25,000,000 | |
| | Restricted | 25,000,000 | |
| | GF/GP | 0 | |
| 13. Great Start Readiness Program (GSRP) Pilot Program For 3-Year-Olds. The budget includes \$18.0 million SAF to fund a three-year long pilot program to provide services to children who do not meet the age eligibility criteria for GSRP, but meet all other eligibility criteria. | Gross | 18,000,000 | |
| | Restricted | 18,000,000 | |
| | GF/GP | 0 | |
| 14. Rural Educator Credentialing Hub. The budget includes \$15.0 million SAF to pilot the creation and implementation of a rural educator credentialing hub. | Gross | 15,000,000 | |
| | Restricted | 15,000,000 | |
| | GF/GP | 0 | |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|------------|
| 15. Adult Education Pilots. The budget includes \$15.0 million SAF for the Department of Labor and Economic Opportunity to create adult education innovation programs intended to improve enrollment in and completion of adult basic education programs. | Gross | 15,000,000 |
| | Restricted | 15,000,000 |
| | GF/GP | 0 |
| 16. Student Mental Health Apprenticeship Retention and Training (SMART) Internship Grant Program. The budget includes \$14.5 million SAF and \$500,000 GF/GP for the implementation of the SMART internship grant program created in Public Act 180 of 2022 (MCL 388.1951 to 388.1957). | Gross | 15,000,000 |
| | Restricted | 14,500,000 |
| | GF/GP | 500,000 |
| 17. Early Literacy Hubs/Mifamily Engagement Centers. The budget includes \$14.0 million SAF to ISDs to administer 10 MiFamily Engagement Centers across the State. The goal of the centers is to provide research and best practices to help parents and guardians as they engage and support their child's learning. | Gross | 14,000,000 |
| | Restricted | 14,000,000 |
| | GF/GP | 0 |
| 18. K-5 Music Education. The budget includes \$11.0 million SAF for grants to eligible districts to implement a music instruction program for students in grades K to 5. | Gross | 11,000,000 |
| | Restricted | 11,000,000 |
| | GF/GP | 0 |
| 19. Downriver Career and Technical Consortium. The budget includes \$10.7 million SAF to the Huron School District to support the Downriver Career and Technical Education Consortium. | Gross | 10,700,000 |
| | Restricted | 10,700,000 |
| | GF/GP | 0 |
| 20. Free Application for Federal Student Aid (FAFSA) Completion Challenge. The budget includes \$10.0 million SAF to districts for efforts to improve FAFSA completion rates. | Gross | 10,000,000 |
| | Restricted | 10,000,000 |
| | GF/GP | 0 |
| 21. Boys and Girls Club of Southeastern MI. The budget includes \$10.0 million SAF to Detroit Public Schools Community District (DPSCD) to partner with the Boys and Girls Club of southeastern MI to support existing before- and after-school programming, and expand locations where the organization can offer programming. | Gross | 10,000,000 |
| | Restricted | 10,000,000 |
| | GF/GP | 0 |
| 22. Cybersecurity Assessments of School Technology Infrastructure. The budget includes \$9.0 million SAF to Ingham ISD to establish and operate a statewide Security Operations Center (SOC) in partnership with a statewide educational organization. The SOC will provide a managed detection and response solution to monitor and assist in responding to threats and attacks on critical technology infrastructure for districts and ISDs. | Gross | 9,000,000 |
| | Restricted | 9,000,000 |
| | GF/GP | 0 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|-----------|
| 23. DPSCD Coleman A Young Renovations. The budget includes \$6.5 million SAF for renovations and structural improvements for Coleman A. Young Elementary School. | Gross | 6,500,000 |
| | Restricted | 6,500,000 |
| | GF/GP | 0 |
| 24. GOAL Line Detroit. The budget includes \$6.0 million SAF to support GOAL Line Detroit. The program's purpose is to expand capacity to provide eligible children with access to high-quality, engaging after-school enrichment leading to increased skill acquisition, positive behaviors, and improved academic outcomes and school attendance. | Gross | 6,000,000 |
| | Restricted | 6,000,000 |
| | GF/GP | 0 |
| 25. Early Interventions. The budget includes \$6.0 million SAF to districts and ISDs to purchase and implement tools that provide a common way of identifying and correcting early behaviors that could require intervention to prevent abuse, self-harm, or violence in schools. | Gross | 6,000,000 |
| | Restricted | 6,000,000 |
| | GF/GP | 0 |
| 26. Teaching Diverse Histories Pilot. The budget includes \$6.0 million SAF to districts to implement programs teaching the fullness of American history, including, but not limited to, the teaching of the history of communities of color and other marginalized communities, the teaching of local history, and the teaching of cultural competency. | Gross | 6,000,000 |
| | Restricted | 6,000,000 |
| | GF/GP | 0 |
| 27. Ingham ISD Career and Technical Education (CTE) Center. The budget includes \$6.0 million for the construction of a CTE center in Ingham County. | Gross | 6,000,000 |
| | Restricted | 6,000,000 |
| | GF/GP | 0 |
| 28. Administrator/Principal Training on Special Education. The budget includes \$5.0 million SAF to improve the capacity of building-level special education administration personnel. | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |
| 29. Michigan Learning Channel. The budget includes \$5.0 million SAF to support the Michigan Learning Channel to expand literacy programming. | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |
| 30. National Board Certification Fund. The budget includes \$4.0 million SAF to district and ISDs for financial awards to eligible teachers who hold National Board Certification. An additional \$1.0 million SAF is allocated for eligible teachers to cover National Board Certification fees for first-time candidates in Title I schools. | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|-----------|
| 31. DPSCD Foreign Language Immersion & Cultural Studies Center. The budget includes \$5.0 million for DPSCD for renovations and essential structural improvements for a foreign language immersion and cultural studies school. | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |
| 32. Michigan Training Innovation Center. The budget includes \$5.0 million SAF to Ingham ISD to establish the Michigan Joint Training Innovation Center. The Center will be a public-private initiative to create content to support training and upskilling employees regarding digital content development skills. | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |
| 33. Junior Achievement. The budget includes \$5.0 million SAF to Wayne Regional Education Service Agency (RESA) to collaborate with Junior Achievement, to create curricula, educational programs, and professional development to support the implementation of the personal finance graduation requirements in MCL 380.1278a. | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |
| 34. Boys and Girls Club. The budget includes \$5.0 million for the Boys and Girls Club to support existing programs and expand locations to provide before- and after-school programming statewide. Of the total, \$750,000 must be used to support the Seidman Center in southeast Grand Rapids. | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |
| 35. Dolly Parton's Imagination Library. The budget includes \$4.0 million to support ISD programs that provide books and literacy materials to children from birth to age 5. Eligible programs include, but are not limited to, the Dolly Parton Imagination Library, Reach Out and Read Michigan, or any other program that provides books and literacy materials to children from birth to age 5. | Gross | 4,000,000 |
| | Restricted | 4,000,000 |
| | GF/GP | 0 |
| 36. Learning by Hearings Program. The budget includes \$4.0 million SAF to Wayne State University Law School's Levin Center for Oversight and Democracy for statewide implementation of the Learning by Hearings civic education program. | Gross | 4,000,000 |
| | Restricted | 4,000,000 |
| | GF/GP | 0 |
| 37. Future Farmers of America (FFA). The budget includes \$4.0 million to Eaton RESA to support the efforts of FFA. | Gross | 4,000,000 |
| | Restricted | 4,000,000 |
| | GF/GP | 0 |
| 38. Computer Science Professional Learning. The budget includes \$4.0 million SAF to develop and implement teacher professional development programs for computer science and computational thinking courses and content. | Gross | 4,000,000 |
| | Restricted | 4,000,000 |
| | GF/GP | 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|------------|---|--|
| 39. Godfrey-Lee District Roof. The budget includes \$4.0 million SAF to Godfrey-Lee School District to repair a collapsed roof. | Gross | 4,000,000 | |
| | Restricted | 4,000,000 | |
| | GF/GP | 0 | |
| 40. Detroit Parent Network. The budget includes \$3.0 million SAF to support the Detroit Parent Network to provide parental training programs, parental support groups, early literacy and family education programs, programs that support healthy families, and programs that support civic engagement and community advocacy statewide. | Gross | 3,000,000 | |
| | Restricted | 3,000,000 | |
| | GF/GP | 0 | |
| 41. Waverly High School. The budget includes \$3.0 million for Waverly Community Schools for renovation planning and construction capital costs for a high school auditorium. | Gross | 3,000,000 | |
| | Restricted | 3,000,000 | |
| | GF/GP | 0 | |
| 42. Zero Eyes. The budget includes \$3.0 million SAF to districts and ISDs for firearm detection software that integrates to existing security cameras to detect and alert school personnel and first responders to visible firearms on school property. | Gross | 3,000,000 | |
| | Restricted | 3,000,000 | |
| | GF/GP | 0 | |
| 43. City Year Detroit. The budget includes \$3.0 million to Wayne RESA to partner with City Year Detroit to support student success coach AmeriCorps service members to provide academic interventions in mathematics and English language arts and social-emotional support to students enrolled in grades K to 12 in DPSCD. | Gross | 3,000,000 | |
| | Restricted | 3,000,000 | |
| | GF/GP | 0 | |
| 44. Mott Bilingual Center. The budget includes \$2.6 million to Mott Community College to renovate a building in Flint for the purposes of creating a bilingual early childhood education center. | Gross | 2,600,000 | |
| | Restricted | 2,600,000 | |
| | GF/GP | 0 | |
| 45. Beecher Schools. The budget includes \$2.5 million SAF to Beecher Community School District to build a new high school. | Gross | 2,500,000 | |
| | Restricted | 2,500,000 | |
| | GF/GP | 0 | |
| 46. Literacy Marketing. The budget includes \$2.0 million SAF to implement a statewide campaign to share how parents can support early literacy for children from birth to grade 5. | Gross | 2,000,000 | |
| | Restricted | 2,000,000 | |
| | GF/GP | 0 | |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|-----------|
| 47. Saginaw Valley State University (SVSU) Accelerated Certification with Residency Program. The budget includes \$2.0 million to Saginaw Public School District to fund the enrollment of employees in the Accelerated Certification with Residency program at SVSU for the employees to earn their teaching certificate. | Gross | 2,000,000 |
| | Restricted | 2,000,000 |
| | GF/GP | 0 |
| 48. Learner Wallet. The budget includes \$2.0 million SAF to Eaton RESA for a Learner Wallet pilot tutoring initiative, which provides a real-time tracking tool for each teacher, tutor, and student. | Gross | 2,000,000 |
| | Restricted | 2,000,000 |
| | GF/GP | 0 |
| 49. Hamtramck Accelerated Learning Coaches. The budget includes \$2.0 million SAF to Hamtramck Schools to hire and train accelerated learning coaches. | Gross | 2,000,000 |
| | Restricted | 2,000,000 |
| | GF/GP | 0 |
| 50. Brilliant Detroit. The budget includes \$2.0 million to Wayne RESA to partner with Brilliant Detroit to support delivery of high-dosage neighborhood-based tutoring and direct noninstructional services for at-risk pupils ages 3 to 12. | Gross | 2,000,000 |
| | Restricted | 2,000,000 |
| | GF/GP | 0 |
| 51. Romulus CTE Center. The budget includes \$1.6 million SAF to Romulus Community Schools to support the construction of a CTE center. | Gross | 1,600,000 |
| | Restricted | 1,600,000 |
| | GF/GP | 0 |
| 52. Lake Shore Early Childhood Community Center. The budget includes \$1.25 million SAF to Lake Shore Public Schools to support the construction of an early childhood community center. | Gross | 1,250,000 |
| | Restricted | 1,250,000 |
| | GF/GP | 0 |
| 53. Schoolcraft Early/Middle College Expansion. The budget includes \$1.2 million SAF to Schoolcraft College to expand its early middle college program, SC Edge. | Gross | 1,200,000 |
| | Restricted | 1,200,000 |
| | GF/GP | 0 |
| 54. Covenant House Academy. The budget includes \$1.0 million SAF to Covenant House Academy to assist with operation costs of providing educational services to incarcerated youth. | Gross | 1,000,000 |
| | Restricted | 1,000,000 |
| | GF/GP | 0 |
| 55. Novi Wellness Center. The budget includes \$1.0 million SAF to Novi Community School District to support a wellness center. | Gross | 1,000,000 |
| | Restricted | 1,000,000 |
| | GF/GP | 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|------------|---|--|
| 56. Harper Woods CTE Center. The budget includes \$1.0 million to Harper Woods Schools to support the construction of a CTE center. | Gross | 1,000,000 | |
| | Restricted | 1,000,000 | |
| | GF/GP | 0 | |
| 57. Ready Rosie. The budget includes \$1.0 million GF/GP for Ready Rosie, an online early childhood family engagement platform. | Gross | 1,000,000 | |
| | GF/GP | 1,000,000 | |
| 58. Helping Women Period Pilot. The budget includes \$1.0 million SAF for a pilot program to districts to provide, upon request from eligible students, feminine hygiene products at no cost to the student. The Department must select districts for the pilot to represent urban, suburban, and rural areas of the State, and include districts in at least Eaton, Grand Traverse, Kent, Macomb, Marquette, and Wayne counties. | Gross | 1,000,000 | |
| | Restricted | 1,000,000 | |
| | GF/GP | 0 | |
| 59. Lansing Schools Hill Center Track. The budget includes \$500,000 SAF to Lansing Public School District for the Hill Center track. | Gross | 500,000 | |
| | Restricted | 500,000 | |
| | GF/GP | 0 | |
| 60. Eastpointe High School Pool. The budget includes \$500,000 SAF to Eastpointe Community Schools for construction of a swimming pool. | Gross | 500,000 | |
| | Restricted | 500,000 | |
| | GF/GP | 0 | |
| 61. Shiawassee RESA CTE Center. The budget includes \$450,000 SAF to Shiawassee RESA to support the construction of a CTE center. | Gross | 450,000 | |
| | Restricted | 450,000 | |
| | GF/GP | 0 | |
| 62. Friends of the Children. The budget includes \$397,000 SAF to River Rouge School District to partner with a nonprofit that employs salaried professional mentors who support youth and their families from grades K to 12. | Gross | 397,000 | |
| | Restricted | 397,000 | |
| | GF/GP | 0 | |
| 63. Dearborn Cybersecurity. The budget includes \$250,000 SAF to Dearborn City School District to support a cybersecurity certificate program. | Gross | 250,000 | |
| | Restricted | 250,000 | |
| | GF/GP | 0 | |
| 64. Wayne-Westland Drivers Training Grants. The budget includes \$250,000 SAF to Wayne-Westland Community School District to establish a pilot grant program for K to 12 eligible student to attend driver's training programs. | Gross | 250,000 | |
| | Restricted | 250,000 | |
| | GF/GP | 0 | |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|---------|
| 65. Dearborn Drivers Training Grants. The budget includes \$250,000 SAF to Dearborn City School District to establish a pilot grant program for K to 12 eligible students to attend driver's training programs. | Gross | 250,000 |
| | Restricted | 250,000 |
| | GF/GP | 0 |
| 66. Student Advocacy Hotline. The budget includes \$100,000 SAF to support the Student Advocacy Center of Michigan to support its statewide helpline for families in educational crisis. | Gross | 100,000 |
| | Restricted | 100,000 |
| | GF/GP | 0 |
| 67. Heroes Circle (Kids Kicking Cancer). The budget includes \$100,000 GF/GP to Heroes Circle to expand programming to aid children with social-emotional learning. | Gross | 100,000 |
| | GF/GP | 100,000 |

B. PROGRAM INCREASES

| | | |
|---|------------|-------------|
| 1. Foundation Allowance. The budget includes \$601.2 million SAF to increase the foundation allowance by \$458 (5%) to \$9,608. Online cyber schools do not receive an increase, and receive \$9,150 per pupil, the same as in FY 2022-23. | Gross | 601,200,000 |
| | Restricted | 601,200,000 |
| | GF/GP | 0 |
| 2. MPSERS Normal Costs. The budget includes \$363.6 million SAF and \$50,000 GF/GP for increases in normal pension costs for MPSERS. (Normal costs are the contributions necessary, when added to investment income, to pay for benefits earned each year. These are in contrast to cost for the unfunded actuarial accrued liability (UAAL) of the pension system, which represents the difference between the system's assets and liabilities accrued in previous years.) | Gross | 363,650,000 |
| | Restricted | 363,600,000 |
| | GF/GP | 50,000 |
| 3. Mental Health and School Safety Per-Pupil Payments. The budget includes \$310.0 million SAF for per-pupil payments to districts and ISDs for mental health and school safety purposes. It also includes \$18.0 million GF/GP for per-pupil payments to nonpublic schools. (The FY 2022-23 budget included \$150.0 million SAF for per-pupil mental health payments for districts, \$150.0 million SAF for per-pupil school safety payments for districts, and \$18.0 million GF/GP for per-pupil school safety payments for nonpublic schools.) | Gross | 328,000,000 |
| | Restricted | 310,000,000 |
| | GF/GP | 18,000,000 |
| 4. MPSERS Payroll Growth Assumption Reduction. The budget includes \$215.8 million from the MPSERS Obligation Reform Reserve Fund to buy-down the payroll growth assumption from 1.75% to 0.75%. | Gross | 215,800,000 |
| | Restricted | 215,800,000 |
| | GF/GP | 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|--|---|---------------------------------|
| 5. At-Risk Programs. | The budget increased funding for at-risk programming by \$204.5 million SAF, and created a new opportunity index to determine the percentage of the target foundation allowance each district and ISD receives for each economically disadvantaged pupil. Previously, districts and ISDs received 11.5% of the target foundation allowance per economically disadvantaged pupil. Beginning in FY 2023-24, districts with higher concentrations of economically disadvantaged pupils will receive higher percentages of the target foundation allowance, up to 15.33% after proration for districts with 85% or greater pupils considered economically disadvantaged. | Gross Restricted GF/GP | 204,500,000 204,500,000 0 |
| 6. Special Education Foundation Increase. | The budget includes \$140.3 million SAF to increase the percentage of the target foundation allowance received for each special education pupil. In FY 2022-23, districts and ISDs received the required percentages of special education costs plus 75% of the target foundation allowance for each special education pupil. In FY 2023-24, they receive the required percentages of special education costs plus 100% of the target foundation allowance for each special education pupil. | Gross Restricted GF/GP | 140,300,000 140,300,000 0 |
| 7. Special Education Costs. | The budget includes \$57.2 million SAF for increased special education costs. | Gross Restricted GF/GP | 57,200,000 57,200,000 0 |
| 8. GSRP Expanded Eligibility. | The budget includes \$50.0 million SAF to expand eligibility for GSRP from students living in families with household income below 250% FPL to student living in households with household income below 300% FPL. The eligibility for ISDs that are unable to fill all slots increases from 300% FPL to 400% FPL. | Gross Restricted GF/GP | 50,000,000 50,000,000 0 |
| 9. Before- and After-School Programs. | The budget includes \$50.0 million SAF for before- and after-school programs. (The FY 2022-23 budget included \$25.0 million Federal for before- and after-school programs.) | Gross Restricted GF/GP | 50,000,000 50,000,000 0 |
| 10. Partnership Model Districts. | The budget includes \$36.0 million SAF to increase funding for partnership model districts. The additional funding is allocated over three years. | Gross Restricted GF/GP | 36,000,000 36,000,000 0 |
| 11. Mental Health Grants and Administration. | The budget includes \$28.9 million SAF to increase funding to ISDs for mental health grants and administration. | Gross Restricted GF/GP | 28,945,000 28,945,000 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---|-------------------------------|
| 12. GSRP Rate Increase. | The budget includes \$22.6 million SAF to increase the rate for full-day GSRP slots from \$9,150 to \$9,608, in line with the target foundation allowance increase. Half-day slots are increased from \$4,575 to \$4,804. | Gross Restricted GF/GP | 22,600,000 22,600,000 0 |
| 13. GSRP Transportation. | The budget includes \$18.0 million from the Great Start Readiness Program Reserve Fund to increase transportation reimbursement from \$300 per student to \$500 per student. (The budget deposited \$200.0 million SAF into the GSRP Reserve fund in FY 2022-23.) | Gross Restricted GF/GP | 18,000,000 18,000,000 0 |
| 14. CTE Equipment Upgrades. | The budget includes \$15.0 million SAF for CTE equipment upgrades. (The FY 2022-23 budget included \$7.5 million SAF for CTE equipment upgrades.) | Gross Restricted GF/GP | 15,000,000 15,000,000 0 |
| 15. Bilingual Education. | The budget includes \$13.3 million SAF to increase funding for bilingual education by 50%. | Gross Restricted GF/GP | 13,255,500 13,255,500 0 |
| 16. MPSERS Cost Offset for ISDS and Libraries. | The budget includes \$11.9 million SAF to include ISDs and public libraries in the MPSERS cost offset given to districts. | Gross Restricted GF/GP | 11,939,000 11,939,000 0 |
| 17. Early Literacy Teacher Coaches. | The budget includes \$10.5 million SAF to increase funding for early literacy teacher coaches. | Gross Restricted GF/GP | 10,500,000 10,500,000 0 |
| 18. Vocational Education. | The budget includes \$10.4 million to increase funding for vocational education. | Gross Restricted GF/GP | 10,400,000 10,400,000 0 |
| 19. Adult Education. | The budget includes \$10.0 million to increase funding for adult education. | Gross Restricted GF/GP | 10,000,000 10,000,000 0 |
| 20. LETRS: Professional Learning Early Literacy. | The budget includes \$10.0 million SAF for districts for LETRS professional development for educators. | Gross Restricted GF/GP | 10,000,000 10,000,000 0 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|-----------|
| 21. Categorical Offset Payments. The budget includes \$9.0 million SAF to increase categorical offset payments to \$27.0 million for FY 2023-24. The funding is changed from ongoing to one-time and is to be allocated as \$18.0 million in FY 2023-24 and \$9.0 million in FY 2024-25. | Gross | 9,000,000 |
| | Restricted | 9,000,000 |
| | GF/GP | 0 |
| 22. School Breakfast/Lunch Costs. The budget includes \$7.0 million SAF for increased costs for school breakfast and lunch. | Gross | 7,000,000 |
| | Restricted | 7,000,000 |
| | GF/GP | 0 |
| 23. Hispanic Collaborative. The budget includes \$6.5 million SAF to Wayne RESA to partner with the Hispanic Collaborative for programming. (The FY 2022-23 budget included \$1.5 million GF/GP to the Hispanic Collaborative.) | Gross | 6,500,000 |
| | Restricted | 6,500,000 |
| | GF/GP | 0 |
| 24. Great Start Early Childhood Block Grants. The budget includes \$6.0 million SAF to increase funding for Great Start early childhood block grants. | Gross | 6,000,000 |
| | Restricted | 6,000,000 |
| | GF/GP | 0 |
| 25. Imagine Learning. The budget includes \$6.0 million SAF for districts to access an online mathematics and literacy tool offered by Imagine Learning. (The FY 2022-23 budget included \$6.0 million GF/GP to Imagine Learning to provide the tool to all districts.) | Gross | 6,000,000 |
| | Restricted | 6,000,000 |
| | GF/GP | 0 |
| 26. Promise Zone Payments. The budget includes \$5.5 million SAF for increased promise zone payment reimbursements. | Gross | 5,500,000 |
| | Restricted | 5,500,000 |
| | GF/GP | 0 |
| 27. Reading Corps. The budget includes \$5.0 million GF/GP for Reading Corps. | Gross | 5,000,000 |
| | GF/GP | 5,000,000 |
| 28. Teach for America. The budget includes \$5.0 million SAF to Kentwood Public Schools to support Teach for America's statewide TeachMichigan initiative. (The FY 2022-23 budget included \$20.0 million Federal for Teach For America.) | Gross | 5,000,000 |
| | Restricted | 5,000,000 |
| | GF/GP | 0 |
| 29. 10 Cents a Meal. The budget includes \$4.8 million SAF to increase funding for the 10 Cents a Meal program to provide local produce in school meals. | Gross | 4,800,000 |
| | Restricted | 4,800,000 |
| | GF/GP | 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|------------|---|--|
| 30. ISD General Operations. The budget includes \$3.8 million SAF to increase ISD general operation funding by 5%. | Gross | 3,782,100 | |
| | Restricted | 3,782,100 | |
| | GF/GP | 0 | |
| 31. Data Collection and Reporting Costs. The budget includes \$3.0 million SAF for increased data collection and reporting costs. | Gross | 3,000,000 | |
| | Restricted | 3,000,000 | |
| | GF/GP | 0 | |
| 32. Developer Academy. The budget includes \$3.0 million GF/GP for an app development academy at Michigan State University. | Gross | 3,000,000 | |
| | GF/GP | 3,000,000 | |
| 33. Rural and Isolated Districts. The budget includes \$2.7 million SAF to increase funding for rural and isolated districts. All funding is increased 5%with an additional \$1.8 million provided for extremely isolated and island districts, and \$500,000 of funding for Grosse Ile School District. | Gross | 2,743,000 | |
| | Restricted | 2,743,000 | |
| | GF/GP | 0 | |
| 34. College and Career Readiness Tools. The budget includes \$2.0 million GF/GP for college access programs. | Gross | 2,000,000 | |
| | GF/GP | 2,000,000 | |
| 35. Education Visualization and Analytics Solution (EVAAS). The budget includes \$2.0 million GF/GP for the model value-added growth and projection analytics system. | Gross | 2,000,000 | |
| | GF/GP | 2,000,000 | |
| 36. Navigate 360 - MichiganCares, PBIS Rewards, Intervention. The budget includes \$2.0 million GF/GP to increase funding for Navigate 360. | Gross | 2,000,000 | |
| | GF/GP | 2,000,000 | |
| 37. School Safety and Mental Health Commission. The budget includes \$2.0 million SAF to Wayne RESA for the school safety and mental health commission. (The FY 2022-23 budget included \$2.0 million GF/GP for the school safety and mental health commission.) | Gross | 2,000,000 | |
| | Restricted | 2,000,000 | |
| | GF/GP | 0 | |
| 38. Math Nation. The budget includes \$2.0 million GF/GP to purchase statewide access to Math Nation. | Gross | 2,000,000 | |
| | GF/GP | 2,000,000 | |
| 39. Michigan Virtual University. The budget includes \$1.3 million GF/GP to increase funding for Michigan Virtual University. | Gross | 1,300,000 | |
| | GF/GP | 1,300,000 | |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|------------|---|--|
| 40. Assessment Testing - Federal Share. The budget includes \$1.75 million of Federal authorization for increased costs of the Federal share of assessment testing. | Gross | 1,750,000 | |
| | Federal | 1,750,000 | |
| | GF/GP | 0 | |
| 41. Immigrant Support Services (KEYS Academy). The budget includes \$1.5 million SAF to KEYS Academy for support services for refugees and other immigrants. | Gross | 1,500,000 | |
| | Restricted | 1,500,000 | |
| | GF/GP | 0 | |
| 42. Project SEARCH. The budget includes \$1.5 million SAF to increase funding for Project SEARCH, which helps high school students with disabilities to train for, gain, and maintain competitive employment. | Gross | 1,500,000 | |
| | Restricted | 1,500,000 | |
| | GF/GP | 0 | |
| 43. Technology Regional Data Hubs. The budget includes \$1.3 million SAF to increase funding for integration of local data systems into the Michigan data hub network. | Gross | 1,300,000 | |
| | Restricted | 1,300,000 | |
| | GF/GP | 0 | |
| 44. Chaldean Community Foundation. The budget includes \$1.25 million SAF to Macomb ISD to support the Chaldean Community Foundation. (The FY 2022-23 budget included \$1.0 million GF/GP to the Chaldean Community Foundation.) | Gross | 1,250,000 | |
| | Restricted | 1,250,000 | |
| | GF/GP | 0 | |
| 45. Robotics. The budget includes \$1.25 million SAF to increase funding for robotics for public schools. | Gross | 1,250,000 | |
| | Restricted | 1,250,000 | |
| | GF/GP | 0 | |
| 46. Early On. The budget includes \$1.1 million SAF to increase funding for Early On by 5%. | Gross | 1,063,000 | |
| | Restricted | 1,063,000 | |
| | GF/GP | 0 | |
| 47. Digital Literacy Training. The budget includes \$1.0 million SAF to increase funding for the digital literacy training program. | Gross | 1,000,000 | |
| | Restricted | 1,000,000 | |
| | GF/GP | 0 | |
| 48. Flint Declaration Of Emergency - Educare. The budget includes \$1.0 million GF/GP for the Flint Educare program. | Gross | 1,000,000 | |
| | GF/GP | 1,000,000 | |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---|-----------------|
| 49. Orton-Gillingham Dyslexia Tool. | The budget includes \$1.0 million SAF to provide grants to districts and ISDs for the purchase of a teacher training program for children with dyslexia. | Gross | 1,000,000 |
| | | Restricted | 1,000,000 |
| | | GF/GP | 0 |
| 50. GSRP Longitudinal Study. | The budget includes \$250,000 GF/GP to increase funding for the GSRP longitudinal study. | Gross | 250,000 |
| | | GF/GP | 250,000 |
| 51. Payment in Lieu of Taxes (PILT) Reimbursement. | The budget includes \$95,000 SAF for increased PILT reimbursement costs. | Gross | 95,000 |
| | | Restricted | 95,000 |
| | | GF/GP | 0 |
| C. PROGRAM ELIMINATIONS | | | |
| 1. Remove FY 2022-23 One-Time Items. | The budget removes \$2.4 billion in one-time items. The largest items are MPSERS one-time payments (\$1.1 billion), Grow-Your-Own programs (\$175.0 million), school safety grants (\$168.0 million), MI Kids Back on Track (\$150.0 million), per-pupil mental health grants (\$150.0 million), and the DPSCD settlement payment (\$94.4 million). Some of the removed items are maintained in FY 2023-24 and are recorded as program increases above. | Gross | (2,411,285,500) |
| | | Federal | (277,900,000) |
| | | Restricted | (2,059,133,500) |
| | | GF/GP | (74,252,000) |
| 2. School Resource Officers. | The budget removes \$25.0 million SAF for school resource officers. | Gross | (25,000,000) |
| | | Restricted | (25,000,000) |
| | | GF/GP | 0 |
| 3. Benchmark Assessments for FY 2024-25. | The budget removes \$11.5 million for benchmark assessments to be conducted in the 2024-2025 school year. Language in the bill states that funding for those assessments is intended to be included in the FY 2024-25 budget. | Gross | (11,500,000) |
| | | Restricted | (11,500,000) |
| | | GF/GP | 0 |
| D. PROGRAM REDUCTIONS | | | |
| Foundation Allowance Costs. | The budget recognizes a reduction of \$149.0 million SAF from reduced foundation allowance costs due to decreased pupil counts. | Gross | (149,000,000) |
| | | Restricted | (149,000,000) |
| | | GF/GP | 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

E. FUNDING SHIFTS

1. **GSRP.** The budget removes \$83.0 million in Federal SFRF funding from the budget for GSRP grants and replaces it with \$83.0 million SAF.

| | |
|------------|--------------|
| Gross | 0 |
| Federal | (83,000,000) |
| Restricted | 83,000,000 |
| GF/GP | 0 |

2. **Foundation Allowance SAF To GF/GP Shift.** The budget reduces GF/GP in the foundation allowance by \$354,300 and replaces it with \$354,300 SAF.

| | |
|------------|-----------|
| Gross | 0 |
| Restricted | 354,300 |
| GF/GP | (354,300) |

F. PROGRAM TRANSFERS - NONE

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|----------|
| Gross | (45,200) |
| Restricted | (1,500) |
| GF/GP | (43,700) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

K. The budget identifies \$2,324,086,000 of FY 2023-24 one-time appropriations, shifts \$1,000,000 of appropriations from one-time to ongoing, and eliminates \$2,411,285,500 of FY 2022-23 one-time appropriations:

| FY 2023-24 One-Time Appropriations | Gross | GF/GP |
|--|---------------|--------------|
| Mental health and school safety per-pupil payments | \$328,000,000 | \$18,000,000 |
| Consolidation incentive payments | 245,000,000 | 0 |
| Student loan repayment assistance pilot | 225,000,000 | 0 |
| MPSERS P.G.A. reduction | 215,800,000 | 0 |
| Professional development, curriculum, and supports | 140,000,000 | 0 |
| Transportation costs | 125,000,000 | 0 |
| Electric bus grants | 125,000,000 | 0 |
| Special education foundation payment | 76,150,000 | 0 |
| Enrollment stabilization | 71,000,000 | 0 |
| Educator compensation program | 63,800,000 | 0 |
| Expanded breakfast/lunch programs | 60,000,000 | 0 |
| Before and after school programs | 50,000,000 | 0 |
| Statewide teacher mentoring and induction | 50,000,000 | 0 |
| MPSERS additional district reimbursement | 48,500,000 | 0 |
| School health centers facilities improvements | 45,000,000 | 0 |
| Partnership model districts | 36,000,000 | 0 |
| Categorical offset payments | 27,000,000 | 0 |
| Mathematics pathways | 25,000,000 | 0 |
| GSRP pilot program for 3-year-olds | 18,000,000 | 0 |
| GSRP transportation | 18,000,000 | 0 |
| SMART internship grant program | 15,000,000 | 500,000 |
| Rural educator credentialing hub | 15,000,000 | 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|------------|-----------|
| CTE equipment upgrades | 15,000,000 | 0 |
| Adult education pilots | 15,000,000 | 0 |
| Early literacy hubs/MiFamily Engagement Centers | 14,000,000 | 0 |
| MPSERS ISD and library reimbursement | 11,939,000 | 0 |
| K-5 music education | 11,000,000 | 0 |
| Downriver career and technical consortium | 10,700,000 | 0 |
| Vocational education | 10,400,000 | 0 |
| FAFSA completion challenge | 10,000,000 | 0 |
| LETRS: professional learning early literacy | 10,000,000 | 0 |
| Boys and Girls Club of SE MI | 10,000,000 | 0 |
| Cybersecurity assessments of school technology infrastructure..... | 9,000,000 | 0 |
| DPSCD Coleman A. Young renovations | 6,500,000 | 0 |
| Hispanic Collaborative | 6,500,000 | 0 |
| GOAL Line Detroit | 6,000,000 | 0 |
| Early interventions | 6,000,000 | 0 |
| Teaching diverse histories pilot | 6,000,000 | 0 |
| Ingham ISD CTE center | 6,000,000 | 0 |
| Imagine Learning | 6,000,000 | 0 |
| Administrator/principal training on special education | 5,000,000 | 0 |
| Reading Corps..... | 5,000,000 | 5,000,000 |
| Michigan Learning Channel..... | 5,000,000 | 0 |
| National board certification fund | 5,000,000 | 0 |
| DPSCD foreign language immersion & cultural studies center..... | 5,000,000 | 0 |
| Michigan Training Innovation Center..... | 5,000,000 | 0 |
| Teach for America | 5,000,000 | 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|-----------|-----------|
| Junior Achievement..... | 5,000,000 | 0 |
| Boys and Girls Club..... | 5,000,000 | 0 |
| 10 cents a meal..... | 4,800,000 | 0 |
| Dolly Parton's Imagination Library..... | 4,000,000 | 0 |
| Learning by Hearings program..... | 4,000,000 | 0 |
| Future Farmers of America..... | 4,000,000 | 0 |
| Computer science professional learning..... | 4,000,000 | 0 |
| Godfrey-Lee district roof..... | 4,000,000 | 0 |
| Detroit parent network..... | 3,000,000 | 0 |
| Waverly High School..... | 3,000,000 | 0 |
| Developer academy..... | 3,000,000 | 3,000,000 |
| Zero Eyes..... | 3,000,000 | 0 |
| City Year Detroit..... | 3,000,000 | 0 |
| Mott bilingual center..... | 2,600,000 | 0 |
| Beecher Schools..... | 2,500,000 | 0 |
| Literacy marketing..... | 2,000,000 | 0 |
| SVSU accelerated certification with residency program..... | 2,000,000 | 0 |
| Learner Wallet..... | 2,000,000 | 0 |
| Hamtramck accelerated learning coaches..... | 2,000,000 | 0 |
| College and career readiness tools..... | 2,000,000 | 2,000,000 |
| EVAAS..... | 2,000,000 | 2,000,000 |
| Navigate 360 - MichiganCares, PBIS Rewards, Intervention..... | 2,000,000 | 2,000,000 |
| School safety and mental health commission..... | 2,000,000 | 0 |
| Brilliant Detroit..... | 2,000,000 | 0 |
| Math Nation..... | 2,000,000 | 2,000,000 |
| Romulus CTE center..... | 1,600,000 | 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|---|------------------------|---------------------|
| Immigrant support services (KEYS Academy) | 1,500,000 | 0 |
| Project SEARCH | 1,500,000 | 0 |
| Michigan Virtual High School | 1,300,000 | 1,300,000 |
| Chaldean Community Foundation | 1,250,000 | 0 |
| Lake Shore early childhood community center | 1,250,000 | 0 |
| Robotics..... | 1,250,000 | 0 |
| Schoolcraft early/middle college expansion | 1,200,000 | 0 |
| Flint declaration of emergency - Educare | 1,000,000 | 1,000,000 |
| Covenant House Academy..... | 1,000,000 | 0 |
| Novi wellness center..... | 1,000,000 | 0 |
| Orton-Gillingham dyslexia tool | 1,000,000 | 0 |
| Harper Woods CTE center | 1,000,000 | 0 |
| Ready Rosie | 1,000,000 | 1,000,000 |
| Helping Women Period pilot..... | 1,000,000 | 0 |
| Digital literacy training | 1,000,000 | 0 |
| Lansing Schools Hill Center track | 500,000 | 0 |
| Eastpointe High School pool | 500,000 | 0 |
| Shiawassee RESA CTE center | 450,000 | 0 |
| Friends of the children | 397,000 | 0 |
| Dearborn cybersecurity | 250,000 | 0 |
| Wayne-Westland drivers training grants | 250,000 | 0 |
| Dearborn drivers training grants | 250,000 | 0 |
| GSRP longitudinal study | 250,000 | 250,000 |
| Student advocacy hotline | 100,000 | 0 |
| Heroes Circle (Kids Kicking Cancer) | 100,000 | 100,000 |
| Subtotal | \$2,324,086,000 | \$38,150,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

FY 2023-24 Shift from One-Time to Ongoing

| | | |
|---|----------------------|--------------------|
| Detroit Precollege Engineering (DAPCEP) | (\$500,000) | \$0 |
| Michigan Virtual High School | (500,000) | (500,000) |
| Subtotal | (\$1,000,000) | (\$500,000) |

FY 2022-23 Elimination of One-Time Appropriations

| | | |
|---|-------------------|--------------|
| MPSERS one-time | (\$1,140,400,000) | \$0 |
| Grow-Your-Own programs | (175,000,000) | 0 |
| School safety grants | (168,000,000) | (18,000,000) |
| MI Kids Back on Track | (150,000,000) | 0 |
| Per-pupil mental health grants | (150,000,000) | 0 |
| DPSCD settlement payment | (94,400,000) | 0 |
| Talent Together | (76,353,000) | 0 |
| Healthy schools program..... | (50,000,000) | 0 |
| TRAILS | (50,000,000) | 0 |
| GSRP classroom startup grants | (35,000,000) | 0 |
| Early childhood workforce | (30,000,000) | 0 |
| NCLB Federal DOE grants | (27,900,000) | 0 |
| Expanded breakfast/lunch programs..... | (25,000,000) | 0 |
| Before- and after-school programs..... | (25,000,000) | 0 |
| School facilities study | (20,000,000) | 0 |
| Energy efficiency audits | (20,000,000) | 0 |
| Teach For America | (20,000,000) | 0 |
| Troops to Teachers | (15,000,000) | 0 |
| Cross-system interventions | (15,000,000) | 0 |
| Beyond Basics | (12,000,000) | (12,000,000) |
| LETRS: professional learning early literacy | (10,000,000) | 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|--------------|-------------|
| Vocational education | (10,000,000) | 0 |
| CTE teacher recruitment and retention | (10,000,000) | 0 |
| CTE equipment upgrades | (7,500,000) | 0 |
| Imagine Learning..... | (6,000,000) | (6,000,000) |
| School consolidation and infrastructure | (5,000,000) | 0 |
| Learning pods..... | (5,000,000) | 0 |
| GSRP awareness campaign | (5,000,000) | 0 |
| BookNook | (5,000,000) | (5,000,000) |
| Reading Corps..... | (5,000,000) | (5,000,000) |
| 10 cents a meal | (4,800,000) | 0 |
| Developer academy..... | (3,000,000) | (3,000,000) |
| Math Nation | (3,000,000) | (3,000,000) |
| School meal forgiveness | (2,500,000) | 0 |
| ProStart/HTM..... | (2,500,000) | (2,500,000) |
| Strong Beginnings | (2,200,000) | 0 |
| Discover You | (2,000,000) | (2,000,000) |
| Skilled trades for students | (2,000,000) | (2,000,000) |
| EVAAS..... | (2,000,000) | (2,000,000) |
| School safety and mental health commission | (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) |
| Immigrant support services (KEYS Academy) | (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) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--------------------------------------|------------------------|---------------------|
| 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 Horse Power | (500,000) | (500,000) |
| Jewish Federation | (500,000) | (500,000) |
| Robotics..... | (500,000) | 0 |
| Women in Technology..... | (500,000) | (500,000) |
| Roadmaps - UM-SVSU | (427,500) | 0 |
| Conductive learning center..... | (300,000) | (300,000) |
| NAF Academies..... | (253,000) | 0 |
| Transportation study..... | (200,000) | 0 |
| Square One | (200,000) | (200,000) |
| GSRP longitudinal study | (150,000) | (150,000) |
| Digital literacy training | (150,000) | 0 |
| MITES..... | (50,000) | (500,000) |
| Subtotal | (2,411,285,500) | (74,252,000) |

L. VETOES - NONE

**DEPARTMENT OF STATE
P.A. 119 of 2023 – ARTICLE 5**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|----------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 1,586.0 | 1,602.0 | 1,602.0 | 1,602.0 | 1,619.0 | 33.0 | 2.1 |
| GROSS..... | 266,771,700 | 262,740,400 | 262,840,600 | 277,790,400 | 304,209,500 | 37,437,800 | 14.0 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 0 | 0.0 |
| ADJUSTED GROSS | 246,771,700 | 242,740,400 | 242,840,600 | 257,790,400 | 284,209,500 | 37,437,800 | 15.2 |
| 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 | 100,100 | 50,100 | 0 | 0.0 |
| TOTAL STATE SPENDING | 245,261,600 | 241,230,300 | 241,330,500 | 256,230,300 | 282,699,400 | 37,437,800 | 15.3 |
| Less: | | | | | | | |
| Other State Restricted Funds | 232,582,300 | 223,392,000 | 223,392,000 | 223,392,000 | 269,374,700 | 36,792,400 | 15.8 |
| GENERAL FUND/GENERAL PURPOSE ... | 12,679,300 | 17,838,300 | 17,938,500 | 32,838,300 | 13,324,700 | 645,400 | 5.1 |
| PAYMENTS TO LOCALS | 1,417,200 | 1,794,300 | 2,209,800 | 1,794,300 | 31,794,300 | 30,377,100 | 2,143.5 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

Digital Identification Cards. The budget adds new GF/GP totaling \$100,000 for costs to implement a digital ID card system as an option for customers.

| | |
|-------|---------|
| Gross | 100,000 |
| GF/GP | 100,000 |

B. PROGRAM INCREASES

1. 2022 Proposals 1 and 2 Implementation. The budget includes \$27.2 million for costs associated with implementation of Proposals 1 and 2 adopted by Michigan voters in November 2022.

| | |
|------------|------------|
| Gross | 27,209,200 |
| Restricted | 27,209,200 |
| GF/GP | 0 |

2. 2022 Proposal 1 and 2 Ongoing Oversight. The budget includes ongoing funding for 20.0 FTEs to conduct related implementation and oversight for the enactment of Proposals 1 and 2 adopted in 2022.

| | |
|------------|------------|
| FTEs | 20.0 |
| Gross | 18,765,400 |
| Restricted | 18,765,400 |
| GF/GP | 0 |

3. Mobile Office Staffing Increase. The budget includes additional restricted funding for 10.0 FTEs to increase the delivery of services among the seven mobile offices across the State.

| | |
|------------|-----------|
| FTEs | 10.0 |
| Gross | 1,220,000 |
| Restricted | 1,220,000 |
| GF/GP | 0 |

4. Postal and Mailing Cost Increases. The budget provides additional restricted funding to cover increased mailing costs.

| | |
|------------|---------|
| Gross | 600,000 |
| Restricted | 600,000 |
| GF/GP | 0 |

5. Enforcement Division Staffing Increase. The budget includes funding for 3.0 FTEs in the Enforcement Division to enhance the Department's ability to pursue fraud and abuse in program areas, particularly election fraud.

| | |
|-------|---------|
| FTEs | 3.0 |
| Gross | 447,500 |
| GF/GP | 447,500 |

6. Equity and Inclusion Officer. The budget provides additional restricted funding for the hiring of an officer to implement and oversee the Department's equity and inclusion policies.

| | |
|------------|---------|
| Gross | 218,800 |
| Restricted | 218,800 |
| GF/GP | 0 |

7. Additional Branch Office Security Guards. The budget adds restricted funding to contract for one additional security guard at the branch offices in Grand Rapids, Flint, and Saginaw.

| | |
|------------|---------|
| Gross | 150,000 |
| Restricted | 150,000 |
| GF/GP | 0 |

8. Property Management. The budget includes additional restricted funding for the increase in contract rates for security guards at branch offices across the State.

| | |
|------------|---------|
| Gross | 140,000 |
| Restricted | 140,000 |
| GF/GP | 0 |

9. Organ Donor Registration (One-Time). The budget provides one-time funding to increase organ donor registrations.

| | |
|-------|---------|
| Gross | 100,000 |
| GF/GP | 100,000 |

10. Executive Revision 2023-1. The budget includes this revision totaling \$8,100 (\$0 General Fund) for estimated FY 2023-24 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers

| | |
|------------|-------|
| Gross | 8,100 |
| Restricted | 8,100 |
| GF/GP | 0 |

C. PROGRAM ELIMINATIONS - NONE

D. PROGRAM REDUCTIONS

Removal of FY 2022-23 Supplemental Funding. The budget removes \$75,000 from the Branch Operations line item and \$11.5 million from the Election Administration and Services line item to reflect removal of FY 2022-23 supplemental funding.

| | |
|------------|--------------|
| Gross | (11,575,000) |
| Restricted | (11,575,000) |
| GF/GP | 0 |

E. FUNDING SHIFTS

Fund Shift. The budget includes a fund shift that nets to zero that replaced restricted funds with GF/GP creating an additional GF/GP expense.

| | |
|------------|----------|
| Gross | 0 |
| IDG | 73,500 |
| Federal | 1,500 |
| Restricted | (73,500) |
| GF/GP | (1,500) |

F. PROGRAM TRANSFERS - NONE

G. OTHER ISSUES - NONE

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$750,900 to \$765,900.

| | |
|-------|--------|
| Gross | 15,000 |
| GF/GP | 15,000 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|----------|
| Gross | 38,800 |
| IDG | (73,500) |
| Federal | (1,500) |
| Restricted | 129,400 |
| GF/GP | (15,600) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$27,309,200 of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$0 of FY 2022-23 one-time appropriations:

| | <u>Gross</u> | <u>GF/GP</u> |
|--|---------------------|------------------|
| FY 2023-24 One-Time Appropriations | | |
| 2022 Proposal 1 and 2 Implementation | \$27,209,200 | \$0 |
| Organ Donor Registration | 100,000 | 100,000 |
| Subtotal | \$27,309,200 | \$100,000 |
| | | |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Subtotal | \$0 | \$0 |
| | | |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Subtotal | \$0 | \$0 |

L. VETOES - NONE

**DEPARTMENT OF STATE POLICE
P.A. 119 of 2023 – ARTICLE 14**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|-------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 3,750.0 | 3,829.0 | 3,829.0 | 3,829.0 | 3,829.0 | 79.0 | 2.1 |
| GROSS..... | 865,595,800 | 887,671,500 | 887,469,800 | 884,539,600 | 893,341,100 | 27,745,300 | 3.2 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 25,502,400 | 26,244,400 | 26,244,400 | 26,244,400 | 26,244,400 | 742,000 | 2.9 |
| ADJUSTED GROSS | 840,093,400 | 861,427,100 | 861,225,400 | 858,295,200 | 867,096,700 | 27,003,300 | 3.2 |
| Less: | | | | | | | |
| Federal Funds..... | 81,804,300 | 87,849,400 | 87,849,400 | 87,849,400 | 88,805,100 | 7,000,800 | 8.6 |
| Local and Private | 4,939,500 | 4,939,800 | 4,939,800 | 4,939,800 | 4,939,800 | 300 | 0.0 |
| TOTAL STATE SPENDING | 753,349,600 | 768,637,900 | 768,436,200 | 765,506,000 | 773,351,800 | 20,002,200 | 2.7 |
| Less: | | | | | | | |
| Other State Restricted Funds | 170,640,400 | 165,785,600 | 165,785,600 | 165,786,400 | 165,787,800 | (4,852,600) | (2.8) |
| GENERAL FUND/GENERAL PURPOSE ... | 582,709,200 | 602,852,300 | 602,650,600 | 599,719,600 | 607,564,000 | 24,854,800 | 4.3 |
| PAYMENTS TO LOCALS | 22,519,700 | 40,441,500 | 43,741,500 | 38,112,800 | 41,891,500 | 19,371,800 | 86.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|--|
| <p>1. Gun Violence Prevention. The enacted budget includes 5.0 FTEs and \$725,000 GF/GP in ongoing funds to increase capacity to collect information on gun crimes by establishing five National Integrated Ballistic Information Network testing locations to support timely and comprehensive entry of all firearm evidence into the national data based used by law enforcement in the State. Budget also includes \$2,151,600 (\$951,600 Federal, \$1.2 million GF/GP) in one-time funds for equipment to increase capacity to collect information on gun crimes.</p> | <p>FTE 5.0 Gross 2,876,600 Federal 951,600 GF/GP 1,925,000</p> |
| <p>2. Victim Support Services. The budget includes \$1,885,500 and 14.0 FTEs ongoing for a victim support program that would place two full-time victims of crime advocates to each of the departments seven districts across the State, to be funded through the Grants and Community Services line item. A one-time pilot project of this program was funded via one-time funding in FY 2022-23.</p> | <p>FTE 14.0 Gross 1,885,500 GF/GP 1,885,500</p> |
| <p>3. Contracts and Services (One-Time). The budget includes \$1.6 million GF/GP with boilerplate specifying funds of \$200,000 shall be allocated for traffic control services to the Michigan International Speedway with the remaining \$1.4 million to be used for contracts for executive security.</p> | <p>Gross 1,600,000 GF/GP 1,600,000</p> |
| <p>4. Emergency Alert Systems Upgrades (One-Time). The budget includes \$1.5 million GF/GP in one-time funding for the statewide redundant emergency alert system network and perform equipment upgrades to ensure the continuous operation of the emergency alert system.</p> | <p>Gross 1,500,000 GF/GP 1,500,000</p> |
| <p>5. Community-Based Crisis Response Pilot Grants (One-Time). The budget includes \$1.5 million GF/GP in one-time grant funding for local programs that provide for a response to behavior health, substance abuse, disability, and low-level, non-violent nuisance complaints or conflicts by trained personnel to situations where a continued police response is considered unnecessary by law enforcement.</p> | <p>Gross 1,500,000 GF/GP 1,500,000</p> |
| <p>6. Firearm Safety (One-Time). The budget includes a one-time grant program of \$500,000 GF/GP for distribution gun safety equipment.</p> | <p>Gross 500,000 GF/GP 500,000</p> |

B. PROGRAM INCREASES

| | |
|--|--|
| <p>1. In-Service Training. The budget includes \$18.2 million and 7.0 FTEs to support continuing education for over 18,300 law enforcement officers in the State, to be administered by the Michigan Commission on Law Enforcement Standards via the Law Enforcement Officers Training Fund, created by PA 203 of 1965.</p> | <p>FTE 7.0 Gross 18,240,000 GF/GP 18,240,000</p> |
|--|--|

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---|--------------------------------|
| 2. Commercial Vehicle Enforcement. | The budget includes additional Federal funds of \$5,671,700 to reflect an increase in Federal grant funding from DOT. | Gross Federal GF/GP | 5,671,700 5,671,700 0 |
| 3. Trooper Recruit School. | The budget includes \$4,213,200 in ongoing funding for a trooper school to graduate 50 new troopers in FY 2023-24. Included in the school cost is \$4,790,300 in one-time costs, bringing the new school's total budget to \$9.0 million. This is in addition to the 120 troopers that are anticipated to be schooled in FY 2023-24 with existing resources to cover expected trooper attrition. | FTE Gross GF/GP | 51.0 9,003,500 9,003,500 |
| 4. Recruit School Annualization. | The budget includes \$4.5 million for full year FY 2023-24 costs of the 50 new troopers who graduated from FY 2022-23 schools. | Gross GF/GP | 4,501,800 4,501,800 |
| 5. Justice Training Grants. | The budget includes additional \$4.2 million in restricted fund authorization from available revenues resulting from the restructuring of the Justice System Fund and the Secondary Road Patrol Fund per PA 189, 190 and 191 of 2022. | Gross Restricted GF/GP | 4,190,000 4,190,000 0 |
| 6. MCOLES Active Shooter Response Training (One-Time). | The budget includes \$1.3 million GF/GP to allow MCOLES to complete statewide training of law enforcement officers on active shooter response. | Gross GF/GP | 1,300,000 1,300,000 |
| 7. OK2Say. | The budget includes an added \$378,000 and 3.0 FTEs to the budget of the school safety program to expand program capacity, which allows students to confidentially report tips on potential harm or criminal activities directed at students, school employees, and schools. | FTE Gross GF/GP | 3.0 378,700 378,700 |
| 8. Ammunition. | The budget includes \$231,200 to support increased ammunition cost across several department budget lines. | Gross GF/GP | 231,200 231,200 |
| 9. Training Only to Local Units. | The budget includes additional \$200,500 in restricted fund authorization from available revenues resulting from the restructuring of the Justice System Fund and the Secondary Road Patrol Fund per PAs 189, 190 and 191 of 2022 | Gross Restricted GF/GP | 200,500 200,500 0 |
| 10. Investigative Services. | The budget includes additional IDG funds of \$151,100 to reflect a grant increase from the Auto Theft Prevention Fund. | Gross IDG GF/GP | 151,100 151,100 0 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|---|---|
| 11. Intelligence Operations. The budget includes an additional \$150,000 in restricted revenue to reflect additional receipt of payment for reimbursed services. | Gross 150,000 Restricted 150,000 GF/GP 0 |
| 12. Biometrics and Classification. The budget includes an additional \$125,100 in authorization for expenditure of Criminal Justice Information Center service fees to pay for higher costs of Automated Fingerprint Identification System (AFIS). | Gross 125,100 Restricted 125,100 GF/GP 0 |
| 13. Forensic Science. The budget includes \$91,900 GF/GP for accreditation and associated proficiency testing costs at MSP's seven forensic laboratories. | Gross 91,900 GF/GP 91,900 |
| 14. Executive Revision. The budget includes funding for technical budgetary adjustments from Executive Revision 2024-1, which includes an additional \$951,600 in Federal dollars for the one-time appropriation for Gun Violence Prevention (see item A-1). | Gross 17,200 Federal 4,100 Restricted 1,400 GF/GP 11,700 |
| 15. Executive Direction. The budget includes an additional \$15,000 in restricted revenue to reflect additional support from the Marihuana Regulatory Fund. | Gross 15,000 Restricted 15,000 GF/GP 0 |

C. PROGRAM ELIMINATIONS

| | |
|---|--|
| 1. In-Service Training. The budget includes the elimination of a deposit of \$20.0 million into the Law Enforcement Officers Training Fund created under PA 203 of 1965, for expenditure to support the implementation of required annual in-service training standards for all licensed law enforcement officers. | Gross (20,000,000) GF/GP (20,000,000) |
| 2. Trooper School. The budget includes the elimination of \$4.7 million for training additional MSP troopers, including training (staff, meals, and lodging), outfitting (uniforms, weapons, and communications equipment), fleet (vehicles, radio, computer, and connectivity equipment), and recruiting costs. | Gross (4,694,200) GF/GP (4,694,200) |
| 3. Contracts and Services. The budget includes the elimination of \$3.1 million for executive branch security services and traffic control services provided to Michigan International Speedway. | Gross (3,100,000) GF/GP (3,100,000) |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|--|---|--|
| 4. Recruitment, Training, and Outreach. | The budget includes the elimination of \$1.0 million for activities (marketing campaigns, recruiting events) to increase recruitment of trooper candidates. | Gross GF/GP | (1,000,000) (1,000,000) |
| 5. Victim Support Pilot Program. | The budget includes the elimination of 4.0 temporary FTEs and \$518,400 in GF/GP funding to support a pilot program to place crime victim advocates in two MSP districts to coordinate services and to address the needs of crime victims. | Gross GF/GP | (518,400) (518,400) |
| D. PROGRAM REDUCTIONS | | | |
| Adjustment for FY 2022-23 Supplemental Appropriations. | | Gross Restricted GF/GP | (21,890,000) (11,890,000) (10,000,000) |
| Reduction to reflect FY 2022-23 supplemental appropriations, including \$1.2 million Restricted for Biometrics and Identification, \$2.5 million Restricted for Forensic Science, \$1,190,000 Restricted for Justice Training Grants, \$7.0 million Restricted for Information Technology Services and Projects, and \$10.0 million GF/GP for Strategic Training Initiatives. | | | |
| 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 \$553,600 to \$564,400. | | Gross IDG Restricted GF/GP | 10,800 100 4,300 6,400 |
| I. FEE INCREASES | | | |
| Traffic Crash Report Fee. | | Gross Restricted GF/GP | 250,000 250,000 0 |
| Budget includes a boilerplate authorized (Sec. 402 - 5) increase from \$10.00 to \$15.00 for making individual traffic crash reports available, resulting in an increase of approximately \$250,000 in restricted revenue for Criminal Justice Information Center operations. | | | |

**FY 2023-24 Change From
FY 2022-23 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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|------------|
| Gross | 24,807,300 |
| IDG | 590,800 |
| Federal | 373,400 |
| Local | 300 |
| Restricted | 2,351,100 |
| GF/GP | 21,491,700 |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$13,341,900 of FY 2023-24 one-time appropriations, shifts \$18,758,400 of appropriations from one-time to ongoing, and eliminates \$29,312,600 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|-----------------------|-----------------------|
| FY 2023-24 One-Time Appropriations | | |
| Community-Based Crisis Response Pilot Grants | \$1,500,000 | \$1,500,000 |
| Contracts and Services | 1,600,000 | 1,600,000 |
| Emergency Alert System Upgrades | 1,500,000 | 1,500,000 |
| Firearms Safety | 500,000 | 500,000 |
| Gun Violence Prevention | 2,151,600 | 1,200,000 |
| MCOLES Active Shooter Training | 1,300,000 | 1,300,000 |
| Trooper School | 4,790,300 | 4,790,300 |
| Subtotal | \$13,341,900 | \$12,390,300 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Victim Support Pilot Program - One-Time | (\$518,400) | (\$518,400) |
| In-Service Training | (18,240,000) | (18,240,000) |
| Subtotal | (\$18,758,400) | (\$18,758,400) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|-----------------------|-----------------------|
| FY 2022-23 Elimination of One-Time Appropriations | | |
| In-Service Training | (\$20,000,000) | (\$20,000,000) |
| Trooper School..... | (4,694,200) | (4,694,200) |
| Contract and Services | (3,100,000) | (3,100,000) |
| Recruitment, Training, and Outreach | (1,000,000) | (1,000,000) |
| Victim Support Pilot Program | (518,400) | (518,400) |
| Subtotal | (\$29,312,600) | (\$29,312,600) |

L. VETOES - NONE

**DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET
P.A. 119 of 2023 – ARTICLE 5**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|----------------------|-----------------------------------|---|-------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 3,161.0 | 3,210.0 | 3,210.0 | 3,214.0 | 3,214.0 | 53.0 | 1.7 |
| GROSS..... | 1,919,204,900 | 1,861,352,200 | 1,795,932,300 | 1,783,142,300 | 2,056,657,600 | 137,452,700 | 7.2 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 1,047,125,600 | 1,082,389,000 | 1,082,389,000 | 1,082,389,000 | 1,082,606,600 | 35,481,000 | 3.4 |
| ADJUSTED GROSS | 872,079,300 | 778,963,200 | 713,543,300 | 700,753,300 | 974,051,000 | 101,971,700 | 11.7 |
| Less: | | | | | | | |
| Federal Funds..... | 29,094,300 | 4,699,000 | 4,699,000 | 4,699,000 | 4,699,000 | (24,395,300) | (83.8) |
| Local and Private | 2,468,600 | 2,472,100 | 2,472,100 | 2,472,100 | 2,472,100 | 3,500 | 0.1 |
| TOTAL STATE SPENDING | 840,516,400 | 771,792,100 | 706,372,200 | 693,582,200 | 966,879,900 | 126,363,500 | 15.0 |
| Less: | | | | | | | |
| Other State Restricted Funds | 123,219,300 | 134,180,300 | 134,180,300 | 134,180,300 | 134,180,400 | 10,961,100 | 8.9 |
| GENERAL FUND/GENERAL PURPOSE ... | 717,297,100 | 637,611,800 | 572,191,900 | 559,401,900 | 832,699,500 | 115,402,400 | 16.1 |
| PAYMENTS TO LOCALS | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|---|
| <p>1. Make it in Michigan (One-Time). The budget includes \$286.8 million as a one-time appropriation for the Make it in Michigan program to leverage federal funding opportunities including infrastructure, health, and public safety. Excluding a \$100 Restricted fund placeholder, the appropriation is made to the Make It In Michigan Competitiveness Fund.</p> | <p>Gross 286,805,800 Restricted 100 GF/GP 286,805,700</p> |
| <p>2. Next Generation Management Training (One-Time). The budget includes a \$5.0 million GF/GP one-time appropriation to create a training program for State employee managers.</p> | <p>Gross 5,000,000 GF/GP 5,000,000</p> |
| <p>3. Vendor Cybersecurity Monitoring (One-Time). The budget includes a \$4.0 million GF/GP one-time appropriation to contract with a third-party cyber risk monitoring tool to improve cybersecurity for State departments.</p> | <p>Gross 4,000,000 GF/GP 4,000,000</p> |
| <p>4. State Motor Vehicle Fleet Transition to Electric Vehicles. The budget includes \$1.0 million GF/GP to begin the transition of the State fleet to electric vehicles.</p> | <p>Gross 1,000,000 GF/GP 1,000,000</p> |

B. PROGRAM INCREASES

| | |
|--|--|
| <p>1. Enterprisewide Special Maintenance for State Facilities (One-Time). The budget includes a one-time appropriation of \$25.0 million GF/GP for special maintenance projects at State facilities.</p> | <p>Gross 25,000,000 GF/GP 25,000,000</p> |
| <p>2. State Building Authority Rent Increase. The budget includes a \$5.0 million GF/GP increase to better align with currently projected rent payments for capital construction projects. This amount includes \$2.6 million for State agencies, \$2.3 million for universities, and \$100,000 for community colleges.</p> | <p>Gross 5,000,000 GF/GP 5,000,000</p> |
| <p>3. Information Technology Investment Fund (ITIF) (One-Time). The budget includes \$17.9 million GF/GP as a one-time appropriation for ITIF projects to improve IT services and improve legacy IT systems.</p> | <p>Gross 17,892,000 GF/GP 17,892,000</p> |
| <p>4. Enterprisewide License Agreement. The budget includes \$12.6 million in the Information Technology Services and Projects line item for an enterprise license agreement to allow State departments and agencies to license Microsoft software.</p> | <p>Gross 12,600,000 GF/GP 12,600,000</p> |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|--|---|---|
| 5. Office of Retirement Services IT Modernization Project (One-Time). | The budget includes \$11.8 million GF/GP as a one-time appropriation to complete the IT modernization project that will upgrade transactional database functionality within the Office of Retirement Services. | Gross Restricted GF/GP | 11,800,000 11,800,000 0 |
| 6. State Psychiatric Hospital Building Operations. | The budget includes \$3.5 million in interdepartmental grants and authorization for 9.0 FTE positions for management and operations support for the Caro State Psychiatric Hospital. | FTEs Gross IDG GF/GP | 9.0 3,477,000 3,477,000 0 |
| 7. Design and Construction Services Staffing Alignment. | The budget includes \$2.2 million in IDG funding and 14.0 FTEs to align costs for project management and oversight services. | FTEs Gross IDG GF/GP | 14.0 2,200,000 2,200,000 0 |
| 8. Building Operations Division Contract Increases. | The budget includes \$2.1 million in IDG funding for ongoing contractual janitor service support. | Gross IDG GF/GP | 2,108,000 2,108,000 0 |
| 9. Civil Service Commission - HR Staffing. | The budget includes \$1.9 million Gross and 9.0 FTEs to support human resources services, including hiring and staffing operations statewide. | FTEs Gross Restricted GF/GP | 14.0 1,931,400 1,035,600 895,800 |
| 10. Office of the Child Advocate Expansion. | The budget authorizes 8.0 FTE positions and includes \$1.6 million GF/GP for the Office of the Child Advocate. This appropriation is specifically designated for juvenile justice services, particularly oversight and outreach support. | FTEs Gross GF/GP | 8.0 1,600,000 1,600,000 |
| 11. Capital City Support. | The budget includes \$1.0 million GF/GP in ongoing funding for infrastructure and other costs in the City of Lansing in support of the area surrounding the State Capitol. | Gross GF/GP | 1,000,000 1,000,000 |
| 12. Central Procurement Services Staffing and Information Technology. | The budget includes \$984,100 in Restricted funds and 4.0 FTE positions to maintain customer service levels and support central procurement database IT operations. | FTEs Gross Restricted GF/GP | 4.0 984,100 984,100 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|--|---|---|--|
| 13. SIGMA Contractual Cost Increase. | The budget includes \$366,500 GF/GP to align resources with contractual inflationary costs increases for operating SIGMA (Statewide Integrated Government Management Applications). | Gross GF/GP | 366,500 366,500 |
| 14. Building Occupancy and Parking Charges. | The budget includes \$217,600 in IDG funding from building occupancy and parking charges in the Building Operations Services line. This adjustment was included in Executive Revision 2024-1. | Gross IDG GF/GP | 217,600 217,600 0 |
| C. PROGRAM ELIMINATIONS | | | |
| 1. Removal of FY 2022-23 One-Time Appropriations. | The budget removes \$267.7 million in FY 2022-23 one-time appropriations as listed in the table below. | Gross Federal GF/GP | (267,707,200) (23,877,100) (243,830,100) |
| 2. Business Incentive Study. | The budget removes \$1.0 million GF/GP for a business incentive study included in the Administrative Services line item in FY 2022-23. | Gross GF/GP | (1,000,000) (1,000,000) |
| D. PROGRAM REDUCTIONS | | | |
| Administrative Services. | The budget removes \$2.1 million GF/GP in FY 2022-23 supplemental appropriations to the Administrative Services line item. | Gross GF/GP | (2,108,000) (2,108,000) |
| E. FUNDING SHIFTS | | | |
| SWCAP Adjustments. | The budget includes a net-to-zero adjustment of fund sources to align with Statewide Cost Allocation Plan (SWCAP) changes. | Gross IDG Restricted GF/GP | 0 (216,900) (1,060,100) 1,277,000 |
| F. PROGRAM TRANSFERS | | | |
| Michigan Bureau of Lottery IT Support. | The budget transfers \$155,300 in interdepartmental grant appropriations and 1.0 FTE to align IT support for the Michigan Bureau of Lottery. | FTEs Gross IDG GF/GP | (1.0) (155,300) (155,300) 0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

G. OTHER ISSUES

1. CSB Technical Adjustments. The budget includes \$26.8 million Gross, zero GF/GP, in technical adjustments to align appropriations with program support needs, revenues, increased rates, and other technical changes.

| | |
|------------|-------------|
| Gross | 26,831,300 |
| IDG | 28,862,400 |
| Federal | (500,000) |
| Restricted | (1,531,100) |
| GF/GP | 0 |

2. State Budget Office FTE Increase. The budget includes authorization for an additional 5.0 FTEs for the State Budget Office in the Budget and Finance Management line item. No additional funds were appropriated, as funding is sufficient to allow for the additional authorization.

| | |
|-------|-----|
| FTEs | 5.0 |
| Gross | 0 |
| GF/GP | 0 |

H. UNCLASSIFIED SALARIES

The budget increases Gross funding for the unclassified salaries line item from \$1,028,500 to \$1,049,100.

| | |
|------------|----------|
| Gross | 20,600 |
| IDG | (16,600) |
| Restricted | 16,700 |
| GF/GP | 20,500 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-------------|
| Gross | (1,411,100) |
| IDG | (995,200) |
| Federal | (18,200) |
| Local | 3,500 |
| Restricted | (284,200) |
| GF/GP | (117,000) |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$350.5 million of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$267.7 million of FY 2022-23 one-time appropriations:

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | Gross | GF/GP |
|--|------------------------|------------------------|
| FY 2023-24 One-Time Appropriations | | |
| Make it in Michigan | \$286,805,800 | \$286,805,700 |
| Enterprisewide special maintenance | 25,000,000 | 25,000,000 |
| Information technology investment fund | 17,892,000 | 17,892,000 |
| Office of Retirement Services IT modernization | 11,800,000 | 11,800,000 |
| Next generation management training | 5,000,000 | 5,000,000 |
| Vendor cybersecurity monitoring | 4,000,000 | 4,000,000 |
| Subtotal | \$350,497,800 | \$350,497,700 |
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Information technology investment fund | (\$100,000,000) | (\$100,000,000) |
| Enterprisewide special maintenance | (70,000,000) | (70,000,000) |
| Make it in Michigan | (50,000,000) | (50,000,000) |
| IIJA - State and local cybersecurity grant program | (31,457,200) | (7,580,100) |
| Supply chain technology | (15,000,000) | (15,000,000) |
| Software licensing assessment | (750,000) | (750,000) |
| Actuarial study | (500,000) | (500,000) |
| Subtotal | (\$267,707,200) | (\$243,830,100) |

L. VETOES - NONE

**DEPARTMENT OF TRANSPORTATION
P.A. 119 of 2023 – ARTICLE 15**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|----------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 3,050.3 | 3,218.3 | 3,153.3 | 3,218.3 | 3,218.3 | 168.0 | 5.5 |
| GROSS..... | 6,585,097,600 | 6,582,449,900 | 6,830,949,900 | 6,805,049,900 | 6,626,549,900 | 41,452,300 | 0.6 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 4,123,800 | 4,353,000 | 4,353,000 | 4,353,000 | 4,353,000 | 229,200 | 5.6 |
| ADJUSTED GROSS | 6,580,973,800 | 6,578,096,900 | 6,826,596,900 | 6,800,696,900 | 6,622,196,900 | 41,223,100 | 0.6 |
| Less: | | | | | | | |
| Federal Funds..... | 2,152,128,700 | 2,090,121,400 | 2,090,121,400 | 2,090,121,400 | 2,149,121,400 | (3,007,300) | (0.1) |
| Local and Private | 102,573,500 | 102,573,500 | 102,573,500 | 102,573,500 | 102,573,500 | 0 | 0.0 |
| TOTAL STATE SPENDING | 4,326,271,600 | 4,385,402,000 | 4,633,902,000 | 4,608,002,000 | 4,370,502,000 | 44,230,400 | 1.0 |
| Less: | | | | | | | |
| Other State Restricted Funds | 3,905,021,600 | 4,082,402,000 | 4,082,402,000 | 4,082,502,000 | 4,082,402,000 | 177,380,400 | 4.5 |
| GENERAL FUND/GENERAL PURPOSE ... | 421,250,000 | 303,000,000 | 551,500,000 | 525,500,000 | 288,100,000 | (133,150,000) | (31.6) |
| PAYMENTS TO LOCALS | 2,412,503,600 | 2,604,854,000 | 2,901,291,500 | 2,914,454,000 | 2,689,706,300 | 277,202,700 | 11.5 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | | |
|---|------------------------------|---------------------------------------|
| 1. Critical Infrastructure Projects (One-Time). The budget includes one-time GF/GP funding for 27 infrastructure projects across the State. | Gross GF/GP | 181,600,000 181,600,000 |
| 2. Local Bridge Bundling Initiative (One-Time). This one-time GF/GP funding supports local bridges that are too expensive for the local agencies to repair on their own. | Gross GF/GP | 80,000,000 80,000,000 |
| 3. Intermodal Capital Investment Grants (One-Time). The budget reflects a new one-time program with \$5.0 million GF/GP for the construction of intermodal facilities. | Gross Restricted GF/GP | 50,000,000 45,000,000 5,000,000 |
| 4. New Technology and Mobility (One-Time). The budget includes one-time GF/GP funding for three projects focused on mobility including \$10.0 million for advanced aerial mobility, \$5.0 million for a Lake Michigan electric vehicle circuit, and \$3.5 million for a shared streets and spaces program. | Gross GF/GP | 18,500,000 18,500,000 |
| 5. ARP - One-Time Air Service Revitalization (One-Time). The budget includes funding for two air service revitalization one-time projects funded using Federal ARP funds. | Gross Federal GF/GP | 7,000,000 7,000,000 0 |
| 6. ARP - One-Time Mobility Challenge (One-Time). The budget reflects one-time Federal ARP funds for the mobility challenge project which addresses mobility gaps for seniors, people with disabilities and veterans. | Gross Federal GF/GP | 3,500,000 3,500,000 0 |
| 7. ARP - One-Time Mobility Fund Platform (One-Time). The budget reflects one-time Federal ARP funding for a mobility platform that provides grants to mobility and electrification companies. | Gross Federal GF/GP | 3,500,000 3,500,000 0 |
| 8. MI Contracting Opportunity (One-Time). The budget includes one-time GF/GP funding for a new program to help geographically or economically disadvantaged contractors. | Gross GF/GP | 3,000,000 3,000,000 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

B. PROGRAM INCREASES

| | | |
|--|--|---|
| 1. Debt Service. The budget reflects an increase in funding for debt service payments. | Gross Restricted GF/GP | 118,439,600 118,439,600 0 |
| 2. Transit and Rail Programs Revenue Adjustment. The budget reflects ongoing increases from both Federal and Restricted funds to support transit and rail programs. | Gross Federal Restricted GF/GP | 62,337,900 43,641,400 18,696,500 0 |
| 3. ARP - One-Time Local Bus Operating (One-Time). The budget includes one-time funding from Federal ARP funds to support local bus operations. | Gross Federal GF/GP | 45,000,000 45,000,000 0 |
| 4. County Road Commissions. The budget includes an ongoing increase for county road commissions. | Gross Restricted GF/GP | 25,152,800 25,152,800 0 |
| 5. Highway Maintenance Materials and Services Increase. The budget includes an ongoing increase for highway maintenance materials. | Gross Restricted GF/GP | 21,698,500 21,698,500 0 |
| 6. Aeronautics Program Revenue Adjustments. The budget reflects ongoing revenue increases for the Aeronautics program. | Gross Federal Restricted GF/GP | 20,127,800 20,000,000 127,800 0 |
| 7. Program Staffing. The budget includes an increase for program staffing along with an increase of 165.0 FTEs. | FTE Gross Federal Restricted GF/GP | 165.0 15,643,300 5,349,900 10,293,400 0 |

| | | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---|------------|
| 8. One-Time Rail Operations and Infrastructure (One-Time). | The budget includes a one-time increase from restricted funds for rail operations. | Gross | 14,900,000 |
| | | Restricted | 14,900,000 |
| | | GF/GP | 0 |
| 9. Cities and Villages. | The budget includes an ongoing increase for cities and villages for roads and bridges. | Gross | 14,021,900 |
| | | Restricted | 14,021,900 |
| | | GF/GP | 0 |
| 10. Economic Development Revenue Adjustments. | The budget reflects an ongoing increase from restricted funds for road projects related to economic development projects. | Gross | 9,418,000 |
| | | Restricted | 9,418,000 |
| | | GF/GP | 0 |
| 11. Capital Outlay Special Maintenance Increase. | The budget includes an ongoing increase from restricted funds for road projects related to capital outlay projects. | Gross | 1,999,000 |
| | | Restricted | 1,999,000 |
| | | GF/GP | 0 |
| 12. Current Services Baseline (CSB) Technical. | The budget includes an ongoing increase in CSB from both interdepartmental grants and restricted funds. | Gross | 804,400 |
| | | IDG | 237,500 |
| | | Restricted | 566,900 |
| | | GF/GP | 0 |
| 13. Capital Outlay Increase. | The budget reflects an ongoing increase in the capital outlay line for salt and sand storage and containment control. | Gross | 500,000 |
| | | Restricted | 500,000 |
| | | GF/GP | 0 |
| 14. Local Bridge Program. | The budget includes an ongoing increase in restricted funds for the local bridge program. | Gross | 416,900 |
| | | Restricted | 416,900 |
| | | GF/GP | 0 |
| 15. Office of Rail Staffing. | The budget includes an ongoing increase in restricted funding for 2.0 FTEs added to the office of rail staffing. | FTE | 2.0 |
| | | Gross | 300,500 |
| | | Restricted | 300,500 |
| | | GF/GP | 0 |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date | |
|---|---|---------|
| 16. Asset Management Council Admin Support. The budget reflects an ongoing increase in the administrative support unit for the asset management council. | Gross | 250,000 |
| | Restricted | 250,000 |
| | GF/GP | 0 |
| 17. Federal Aid Buyout Program Staffing. The budget includes an ongoing increase of 1.0 FTE for staffing the Federal Aid Buyout Program which allows local agencies to receive federal aid transportation funds under the Surface Transportation Block Grant program and to exchange those federal funds with MDOT for State transportation dollars. | FTE | 1.0 |
| | Gross | 165,100 |
| | Restricted | 165,100 |
| | GF/GP | 0 |
| 18. Moveable Bridge Program. The budget reflects an ongoing funding increase for the moveable bridge program from restricted funds. | Gross | 158,200 |
| | Restricted | 158,200 |
| | GF/GP | 0 |
| 19. Detroit/Wayne Port Authority. The budget includes an ongoing restricted fund increase for the Detroit/Wayne port authority. | Gross | 100,000 |
| | Restricted | 100,000 |
| | GF/GP | 0 |

C. PROGRAM ELIMINATIONS

| | | |
|--|------------|---------------|
| 1. Removal of Supplemental Funding in PA 5 of 2023. The budget removes \$330.0 million in GF/GP funding for an economic development project in Marshall, MI. | Gross | (330,000,000) |
| | GF/GP | (330,000,000) |
| 2. Removal of Supplemental Funding in PA 119 of 2023. The budget removes \$125.6 million in Federal funding for State trunkline Federal aid and road and bridge construction. | Gross | (125,648,700) |
| | Federal | (125,648,700) |
| | GF/GP | 0 |
| 3. Removal of Current One-time Funding. Current fiscal year one-time funding is eliminated for FY 2023-24 including \$66.3 million in GF/GP. | Gross | (67,500,000) |
| | Restricted | (1,250,000) |
| | GF/GP | (66,250,000) |
| 4. Removal of Supplemental Funding in PA 1 of 2023. The budget removes \$25.0 million in GF/GP funding for category (b) eligible transportation and economic development fund projects. | Gross | (25,000,000) |
| | GF/GP | (25,000,000) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

D. PROGRAM REDUCTIONS

State Trunkline Road and Bridge. The budget includes a reduction in Federal funding for the State trunkline road and bridge line item.

| | |
|------------|---------------|
| Gross | (108,848,100) |
| Federal | (5,213,800) |
| Restricted | (103,634,300) |
| GF/GP | 0 |

E. FUNDING SHIFTS

1. Road and Bridge to Operating. The budget includes a net-zero fund shift from road and bridge to operating, moving restricted funds from State trunkline Federal aid and road and bridge construction to operating programs.

| | |
|-------|---|
| Gross | 0 |
| GF/GP | 0 |

2. Executive Budget Revisions. The budget includes a net-zero fund shift from the Governor's revised budget. This revision is for the Civil Service Commission approved pay increases, the cost was not available in time for inclusion in the Governor's Executive Budget. This includes offsetting reductions to balance the cost increases.

| | |
|-------|---|
| Gross | 0 |
| GF/GP | 0 |

3. Restore the Transportation Economic Development Fund (TEDF) Target Industry Program Funding. The budget includes a net-zero fund shift to restore TEDF target industry funding.

| | |
|-------|---|
| Gross | 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 \$900,400 to \$918,400.

| | |
|------------|--------|
| Gross | 18,000 |
| Restricted | 18,000 |
| GF/GP | 0 |

I. FEE INCREASES - NONE

**FY 2023-24 Change From
FY 2022-23 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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | (102,800) |
| IDG | (8,300) |
| Federal | (136,100) |
| Restricted | 41,600 |
| GF/GP | 0 |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$407,000,000 of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$546,599,900 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|---|----------------------|---------------------|
| FY 2023-24 One-Time Appropriations | | |
| Critical Infrastructure Projects | \$181,600,000 | \$181,600,000 |
| Local Bridge Bundling Initiative | 80,000,000 | 80,000,000 |
| Intermodal Capital Investment Grants | 50,000,000 | 5,000,000 |
| ARP - One-Time Local Bus Operating | 45,000,000 | 0 |
| New Technology and Mobility | 18,500,000 | 18,500,000 |
| One-Time Rail Operations and Infrastructure | 14,900,000 | 0 |
| ARP - One-Time Air Service Revitalization | 7,000,000 | 0 |
| ARP - One-Time Mobility Challenge | 3,500,000 | 0 |
| ARP - One-Time Mobility Fund Platform | 3,500,000 | 0 |
| MI Contracting Opportunity | 3,000,000 | 3,000,000 |
| Subtotal | \$407,000,000 | \$288,100,00 |

FY 2023-24 Shift from One-Time to Ongoing - NONE

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|------------------------|------------------------|
| FY 2022-23 Elimination of One-Time Appropriations | | |
| Removal of Supplemental Funding in PA 5 of 2023 | (\$330,000,000) | (\$330,000,000) |
| Removal of Supplemental Funding in PA 119 of 2023 | (124,099,900) | 0 |
| Removal of Current One-time Funding | (67,500,000) | (66,250,000) |
| Removal of Supplemental Funding in PA 1 of 2023 | (25,000,000) | (25,000,000) |
| Subtotal | (\$546,599,900) | (\$421,250,000) |

L. VETOES - NONE

DEPARTMENT OF TREASURY - DEBT SERVICE
P.A. 119 of 2023 – ARTICLE 5

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A |
| GROSS..... | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 0 | 0.0 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 0 | 0.0 |
| 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 | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 0 | 0.0 |
| Less: | | | | | | | |
| Other State Restricted Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| GENERAL FUND/GENERAL PURPOSE ... | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 100,084,100 | 0 | 0.0 |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 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 - 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. 119 of 2023 – ARTICLE 5

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|---------------------|-----------------------------------|---|---------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 1,972.5 | 2,003.5 | 2,003.5 | 1,998.5 | 2,003.5 | 31.0 | 1.6 |
| GROSS..... | 1,597,457,500 | 776,493,800 | 775,994,000 | 774,658,900 | 877,625,300 | (719,832,200) | (45.1) |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 11,153,100 | 11,097,300 | 11,097,300 | 11,097,300 | 11,097,300 | (55,800) | (0.5) |
| ADJUSTED GROSS | 1,586,304,400 | 765,396,500 | 764,896,700 | 763,561,600 | 866,528,000 | (719,776,400) | (45.4) |
| Less: | | | | | | | |
| Federal Funds..... | 24,970,700 | 24,921,800 | 24,921,800 | 24,921,800 | 24,921,800 | (48,900) | (0.2) |
| Local and Private | 13,240,600 | 15,071,300 | 15,071,300 | 13,236,300 | 15,071,300 | 1,830,700 | 13.8 |
| TOTAL STATE SPENDING | 1,548,093,100 | 725,403,400 | 724,903,600 | 725,403,500 | 826,534,900 | (721,558,200) | (46.6) |
| Less: | | | | | | | |
| Other State Restricted Funds | 496,953,600 | 533,941,900 | 533,941,900 | 533,941,900 | 533,948,800 | 36,995,200 | 7.4 |
| GENERAL FUND/GENERAL PURPOSE ... | 1,051,139,500 | 191,461,500 | 190,961,700 | 191,461,600 | 292,586,100 | (758,553,400) | (72.2) |
| PAYMENTS TO LOCALS | 1,018,267,900 | 318,700,600 | 326,700,700 | 320,494,900 | 348,700,600 | (669,567,300) | (65.8) |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

A. NEW PROGRAMS

| | |
|---|---|
| <p>1. Election Administration Support Fund. The budget includes deposits totaling \$45,974,600 Gross and GF/GP into the Election Administration Support Fund to implement the provisions and requirements of Proposals 22-1 and 22-2. Of the total, \$18,765,400 is designated as an ongoing deposit and \$27,209,200 is designated as a One-Time deposit.</p> | <p>Gross 45,974,600 GF/GP 45,974,600</p> |
| <p>2. Pension/OPEB Grants (One-Time). The budget includes \$35.0 million in one-time GF/GP to provide grants to communities experiencing the greatest burden from Pension-OPEB obligations on their revenue.</p> | <p>Gross 35,000,000 GF/GP 35,000,000</p> |
| <p>3. Presidential Primary (One-Time). The budget includes \$20.0 million in one-time GF/GP to cover the costs for local jurisdictions to hold the 2024 Presidential Primary.</p> | <p>Gross 20,000,000 GF/GP 20,000,000</p> |
| <p>4. High Crime Community Support Grants (One-Time). The budget includes \$12.0 million in one-time GF/GP to provide grants to six local county prosecutor offices to address caseload backlogs. Of the total, \$5.0 million is for Wayne, \$3.0 million is for Genesee, \$1.0 million is for Ingham, \$1.0 million is for Kalamazoo, \$1.0 million is for Saginaw, and \$1.0 million is for Muskegon.</p> | <p>Gross 12,000,000 GF/GP 12,000,000</p> |
| <p>5. Beverage Container Distributor Grants (One-Time). The budget includes \$8.0 million in one-time GF/GP to provide grants to beverage container distributors associated with the Beverage Container Deposit Program.</p> | <p>Gross 8,000,000 GF/GP 8,000,000</p> |
| <p>6. Office of Security and Data Risk Management. The budget creates the Office of Security and Data Risk Management to enhance the security of taxpayer information and protect against other cyber security threats. Of the total appropriation for FY 2023-24, \$2,197,500 in Restricted revenue and 15.0 FTE positions is transferred from existing line items and an additional \$793,000 GF/GP and 5.0 FTE positions is provided in the budget.</p> | <p>FTEs 5.0 Gross 793,000 GF/GP 793,000</p> |
| <p>7. Orgon Donor Registry (One-Time). The budget includes \$150,000 in one-time GF/GP to implement changes to income tax forms to allow organ donor registry signups on income tax returns.</p> | <p>Gross 150,000 GF/GP 150,000</p> |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

B. PROGRAM INCREASES

| | |
|---|---|
| <p>1. Technical Adjustments. The budget includes several technical adjustments to various grant programs and administration to align with revenue projections and statutory requirements. Of the total, Recreational Marijuana Grants increases \$21.1 million in Restricted revenue, the Conventional Facility Development Distribution increases \$10.1 million in Restricted revenue, Emergency 911 Payments increases \$318,600 in Restricted revenue, Michigan Gaming Control Board increases \$305,000 in Restricted revenue, the Bureau of Investment increases \$150,000 in Restricted revenue, Senior Citizen Cooperative Housing increases \$90,000 GF/GP, and \$36,900 Restricted Revenue is increased to align with Executive Revision 2024-1.</p> | <p>Gross 32,100,500 Restricted 32,010,500 GF/GP 90,000</p> |
| <p>2. Qualified Heavy Equipment Rental Tax Exemption. The budget includes an additional \$3,420,000 Gross and Qualified Heavy Equipment Reimbursement Funds to support administration of the Qualified Heavy Equipment Rental Personal Property Tax Exemption program created in PA 35 of 2022.</p> | <p>Gross 3,420,000 Restricted 3,420,000 GF/GP 0</p> |
| <p>3. Responsible Gaming Advertising. The budget continues \$3.0 million Gross and Restricted Gaming Revenue to support ongoing responsible gaming advertising.</p> | <p>Gross 3,000,000 Restricted 3,000,000 GF/GP 0</p> |
| <p>4. Internet Gaming and Sports Betting Regulation. The budget includes an additional \$2,239,700 Gross and Restricted Gaming Revenue and 16.0 FTE positions to support the regulation and oversight of internet gaming and sports betting activities.</p> | <p>FTEs 16.0 Gross 2,239,700 Restricted 2,239,700 GF/GP 0</p> |
| <p>5. Payment in Lieu of Taxes. The budget includes an additional \$2,112,700 Gross, \$2,200 Private funds, \$435,100 Restricted, and \$1,675,400 GF/GP for Payments in Lieu of Taxes to align with estimated costs for FY 2023-24.</p> | <p>Gross 2,112,700 Private 2,200 Restricted 435,100 GF/GP 1,675,400</p> |
| <p>6. Gaming Control Accounts Receivable System Upgrade - (One-Time). The budget includes an additional \$2.0 million in one-time Gross and Restricted Gaming Revenue to implement a new accounts receivable system to improve payment collections.</p> | <p>Gross 2,000,000 Restricted 2,000,000 GF/GP 0</p> |

| | FY 2023-24 Change From FY 2022-23 Year-to-Date |
|---|---|
| 7. City Income Tax Administration Program Expansion. The budget includes an additional \$1,850,000 Gross and City Income Tax Funds and 5.0 FTE positions to support the expansion of the City Income Tax Administration to new cities that levy a local city income tax. | FTEs 5.0 Gross 1,850,000 Local 1,850,000 GF/GP 0 |
| 8. Lottery Online and Retail Sales and Operations. The budget includes an additional \$1.0 million Gross and State Lottery funds to support online and retail sales operations. | Gross 1,000,000 Restricted 1,000,000 GF/GP 0 |
| 9. Attainable and Workforce Housing Tax. The budget includes an additional \$665,000 GF/GP and 4.0 FTE positions to administer workforce housing programs created in PAs 236-238 of 2022. | FTEs 4.0 Gross 665,000 GF/GP 665,000 |
| 10. Office of Revenue and Tax Analysis. The budget includes an additional \$594,500 and 3.0 FTE positions to improve the efficiency and responsiveness of the unit. | FTEs 3.0 Gross 594,500 GF/GP 594,500 |
| 11. School Bond Loan System Upgrade. The budget includes an additional \$171,000 and 1.0 FTE position to implement a new system and application process. | FTEs 1.0 Gross 171,000 GF/GP 171,000 |

C. PROGRAM ELIMINATIONS

| | |
|---|--|
| 1. FY 2022-23 One-Time Appropriation Removal. The budget includes the removal of FY 2022-23 One-Time appropriation, including: the removal of \$750.0 million GF/GP for Local Unit Municipal Pension Principal Payment Grants, \$100.0 million GF/GP for a deposit into the State Police Retirement System, \$19.0 million GF/GP for a deposit into the Transportation Administration Support Fund, and \$3.0 million in State Services Fees for Advertising for Responsible Gaming. | Gross (872,000,000) Restricted (3,000,000) GF/GP (869,000,000) |
| 2. FY 2022-23 Supplemental Appropriation Removal. The budget includes the removal of FY 2022-23 supplemental appropriation, including: \$11.5 million GF/GP for a deposit into the Election Administration Support Fund, \$3.4 million Restricted revenue for Qualified Heavy Equipment Rental PPT Exemption, \$1,374,000 for Attainable and Workforce Housing Tax, \$925,000 for EITC implementation, and \$900,000 for Retirement and Pension Tax implementation. | Gross (18,099,000) Restricted (3,400,000) GF/GP (14,699,000) |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

D. PROGRAM REDUCTIONS - NONE

E. FUNDING SHIFTS - NONE

F. PROGRAM TRANSFERS

Lottery FTE. The Conference transferred 1.0 FTE position from DTMB to Lottery Operations

| | |
|------------|-----|
| FTEs | 1.0 |
| 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 \$1,188,600 to \$1,212,400.

| | |
|------------|--------|
| Gross | 23,800 |
| Federal | 1,500 |
| Restricted | 8,000 |
| GF/GP | 14,300 |

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 2.0% base wage increase effective October 1, 2023. Non-exclusively represented employees (NEREs) also will receive a 2.0% base wage increase effective October 1, 2023. There will be no lump sum adjustments for either classified employees or NEREs in FY 2023-24.

| | |
|------------|-----------|
| Gross | (828,000) |
| IDG | (55,800) |
| Federal | (50,400) |
| Local | (21,500) |
| Restricted | (718,100) |
| GF/GP | 17,800 |

K. ONE-TIME APPROPRIATIONS

The budget identifies \$104,359,200 of FY 2023-24 one-time appropriations, shifts \$3,000,000 of appropriations from one-time to ongoing, and eliminates \$869,000,000 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|--|------------------------|------------------------|
| FY 2023-24 One-Time Appropriations | | |
| Pension/OPEB Grants | \$35,000,000 | \$35,000,000 |
| Election Administrative Support Fund | 27,209,200 | 27,209,200 |
| Presidential Primary | 20,000,000 | 20,000,000 |
| High Crime Community Support Grants | 12,000,000 | 12,000,000 |
| Beverage Container Distributor Grants | 8,000,000 | 8,000,000 |
| Gaming Control Accounts Receivable System Upgrade | 2,000,000 | 2,000,000 |
| Orgon Donor Registry | 150,000 | 150,000 |
| Subtotal | \$104,359,200 | \$104,359,200 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Responsible Gaming Advertising | (\$3,000,000) | (\$3,000,000) |
| Subtotal | (\$3,000,000) | (\$3,000,000) |
| FY 2022-23 Elimination of 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) |
| Subtotal | (\$869,000,000) | (\$869,000,000) |

L. VETOES - NONE

**DEPARTMENT OF TREASURY – REVENUE SHARING
P.A. 119 of 2023 – ARTICLE 5**

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE | FY 2023-24 GOV.'S REC. | FY 2023-24 SENATE | FY 2023-24 HOUSE | FY 2023-24 INITIAL APPROPS. | CHANGES FROM FY 2022-23 YEAR-TO-DATE | |
|--|----------------------------|---------------------------|----------------------|----------------------|-----------------------------------|---|------------|
| | | | | | | AMOUNT | PERCENT |
| FTE Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A |
| GROSS..... | 1,629,053,500 | 1,713,474,900 | 1,679,362,800 | 1,713,474,900 | 1,663,359,200 | 34,305,700 | 2.1 |
| Less: | | | | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 1,629,053,500 | 1,713,474,900 | 1,679,362,800 | 1,713,474,900 | 1,663,359,200 | 34,305,700 | 2.1 |
| 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 | 1,629,053,500 | 1,713,474,900 | 1,679,362,800 | 1,713,474,900 | 1,663,359,200 | 34,305,700 | 2.1 |
| Less: | | | | | | | |
| Other State Restricted Funds | 1,629,053,500 | 1,713,474,900 | 1,679,362,800 | 1,713,474,900 | 1,663,359,200 | 34,305,700 | 2.1 |
| GENERAL FUND/GENERAL PURPOSE ... | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| PAYMENTS TO LOCALS | 1,629,053,500 | 1,713,474,900 | 1,679,362,800 | 1,713,474,900 | 1,663,359,200 | 34,305,700 | 2.1 |

Includes Ongoing and One-time Appropriations as of August 1, 2023

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

M. NEW PROGRAMS - NONE

N. PROGRAM INCREASES

| | |
|---|---|
| <p>1. City, Village, and Township (CVT) Revenue Sharing. The budget increases nonconstitutional (statutory) revenue sharing for cities, villages, and townships by \$14.0 million for a total of \$293,535,300 ongoing. All local units that received CVT revenue sharing in FY 2022-23 will receive a 5.0% increase from the ongoing FY 2022-23 amount.</p> | <p>Gross 13,977,900 Restricted 13,977,900 GF/GP 0</p> |
| <p>2. County 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 \$256,199,100 for ongoing revenue sharing payments to counties consisting of \$212,619,200 for County Revenue Sharing and \$43,579,900 for the County Incentive Program, which requires compliance with accountability and transparency conditions. All eligible counties will receive 5.0% of the amount received in ongoing FY 2022-23.</p> | <p>Gross 12,116,300 Restricted 12,116,300 GF/GP 0</p> |
| <p>3. CVT Local Public Safety (One-Time). The budget includes an additional \$5,591,100 in one-time appropriation for CVT revenue sharing or 2.0% of the ongoing amount received in FY 2022-23, which must be used for local public safety initiatives.</p> | <p>Gross 5,591,100 Restricted 5,591,100 GF/GP 0</p> |
| <p>4. County Local Public Safety (One-Time). The budget includes an additional \$4,870,600 in one-time appropriation for County revenue sharing or 2.0% of the ongoing amount received in FY 2022-23, which must be used for local public safety initiatives.</p> | <p>Gross 4,870,600 Restricted 4,870,600 GF/GP 0</p> |
| <p>5. 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 \$1,100,663,100 for estimated constitutional revenue sharing payments in FY 2023-24 based on the May 2023 consensus revenue estimates. This is a 0.2% increase from the revised estimate for FY 2022-23. Actual payments will be made based on actual revenue collections.</p> | <p>Gross 2,227,600 Restricted 2,227,600 GF/GP 0</p> |
| <p>6. Emmet County. The budget includes \$503,600 in restricted funds to cover full-year costs (\$411,800 for County Revenue Sharing and \$91,800 for the County Incentive Program) for Emmet County, which will receive its first full year of State-paid revenue sharing in FY 2023-24 after reentering State-paid revenue sharing in 2023.</p> | <p>Gross 503,600 Restricted 503,600 GF/GP 0</p> |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

C. PROGRAM ELIMINATIONS - NONE

D. PROGRAM REDUCTIONS

FY 2022-23 One-Time Appropriation Removal. The budget includes the removal of FY 2023-24 One-Time appropriation, including \$2,662,500 for CVT revenue sharing and \$2,318,900 for County revenue sharing.

| | |
|------------|-------------|
| Gross | (4,981,400) |
| Restricted | (4,981,400) |
| GF/GP | 0 |

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 \$5,591,100 of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$4,981,400 of FY 2022-23 one-time appropriations:

| | Gross | GF/GP |
|---|---------------------|---------------------|
| FY 2023-24 One-Time Appropriations | | |
| City, Village, and Township Local Public Safety | \$5,591,100 | 5,591,100 |
| County Local Public Safety | 4,870,700 | 4,870,700 |
| Subtotal | \$10,461,800 | \$10,461,800 |
| FY 2023-24 Shift from One-Time to Ongoing | | |
| Subtotal | \$0 | \$0 |

**FY 2023-24 Change From
FY 2022-23 Year-to-Date**

| | | |
|--|----------------------|----------------------|
| FY 2022-23 Elimination of One-Time Appropriations | | |
| City, Village, and Township Revenue Sharing | (\$2,662,500) | (\$2,662,500) |
| County Revenue Sharing | (2,318,900) | (2,318,900) |
| Subtotal | (\$4,981,400) | (\$4,981,400) |

L. VETOES - NONE

APPENDIX

Appendix A

| FY 2023-24 APPROPRIATIONS BILL INDEX | | | | |
|---|--------------------|------------------------------|---------------------------|-----------------------------|
| DEPARTMENT/BUDGET AREA | BILL NUMBER | PUBLIC ACT NUMBER | ARTICLE NUMBER | LINE-ITEM VEToes |
| Agriculture and Rural Development | House Bill 4437 | P.A. 119 of 2023 | 1 | No |
| Attorney General | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Civil Rights | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Community Colleges | Senate Bill 173 | P.A. 103 of 2023 | 2 | No |
| Corrections | House Bill 4437 | P.A. 119 of 2023 | 2 | No |
| Education | House Bill 4437 | P.A. 119 of 2023 | 3 | No |
| Environment, Great Lakes, and Energy | House Bill 4437 | P.A. 119 of 2023 | 4 | Yes |
| Executive | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Health and Human Services | House Bill 4437 | P.A. 119 of 2023 | 6 | No |
| Higher Education | Senate Bill 173 | P.A. 103 of 2023 | 3 | No |
| Insurance and Financial Services | House Bill 4437 | P.A. 119 of 2023 | 7 | No |
| Judiciary | House Bill 4437 | P.A. 119 of 2023 | 8 | No |
| Labor and Economic Opportunity | House Bill 4437 | P.A. 119 of 2023 | 9 | Yes |
| Legislative Auditor General | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Legislature | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Licensing & Regulatory Affairs | House Bill 4437 | P.A. 119 of 2023 | 10 | No |
| Military and Veterans Affairs | House Bill 4437 | P.A. 119 of 2023 | 11 | No |
| Natural Resources | House Bill 4437 | P.A. 119 of 2023 | 12 | No |
| Natural Resources Trust Fund | House Bill 4437 | P.A. 119 of 2023 | 13 | |
| School Aid | Senate Bill 173 | P.A. 103 of 2023 | 1 | No |
| State | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| State Police | House Bill 4437 | P.A. 119 of 2023 | 14 | No |
| Technology, Management, and Budget | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Transportation | House Bill 4437 | P.A. 119 of 2023 | 15 | No |
| Treasury - Debt Service | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Treasury - Operations | House Bill 4437 | P.A. 119 of 2023 | 5 | No |
| Treasury - Revenue Sharing | House Bill 4437 | P.A. 119 of 2023 | 5 | No |

Appendix B

**FY 2024 UNENFORCEABLE BOILERPLATE
HB 4437 of 2023**

| Dept | BP Sec | Description | |
|-----------------------------|---------|--------------------------------------|---|
| All Departments | Various | State Administrative Board transfers | Amendment by Reference; Separation of Powers |
| All Departments | Various | Spend work projects before Part 1 | Amendment by Reference; Separation of Powers |
| All Departments & Judiciary | Various | Employee disciplinary action | Separation of Powers |

| Dept | BP Sec | Description | |
|-----------------------------------|--------|---|---|
| Attorney General | 314(3) | Flint Prosecution Expenditures | Separation of Powers |
| Corrections | 701 | Advance Notice of Program Eliminations | Separation of Powers |
| Corrections | 716 | Advance Notice of Facility Closures | Separation of Powers |
| General Government | 228 | Report on savings and efficiencies in response to OAG | Separation of Powers |
| General Government (Civil Rights) | 405 | Report before filing with federal agency | Separation of Powers; Amendment by Reference |
| Labor and Economic Opportunity | 225 | Report on savings and efficiencies in response to OAG | Separation of Powers |
| Labor and Economic Opportunity | 509 | Michigan Strategic Fund land purchases | Amendment by Reference |
| Labor and Economic Opportunity | 513 | MEDC Private fundraising | Separation of Powers |
| Legislature | 625 | Access to confidential information | Amendment by Reference |
| Military and Veterans Affairs | 224 | Advance Notice of Property Sales | Separation of Powers |
| Military and Veterans Affairs | 410 | Staffing and Resources for MVAA claims assistance | Separation of Powers |
| State | 714 | Advance Notice of Branch Office Closure | Separation of Powers |

| Dept | BP Sec | Description | |
|------------------------------------|---------------|---|---|
| State Police | 227 | Provide plan to the legislature before any efforts to privatize. | Separation of Powers |
| State Police | 234 | Prohibits issuance of predetermined number of citations for troopers or motor carrier officers. | Separation of Powers; Title/Object Issue |
| State Police | 601(2) | Staffing and resources levels; distressed cities | Separation of Powers |
| State Police | 602(2-5) | Staffing and resources levels; investigations | Separation of Powers |
| State Police | 604(2) | Staffing and resources levels; fire investigation services | Separation of Powers |
| State Police | 701(3 and 4) | Staffing and resources levels; cyber and digital forensic services | Separation of Powers |
| State Police | 702 (2-8) | Staffing and resources levels; specialized services | Separation of Powers |
| State Police | 704 (8 and 9) | Conditions on expenditures of DECF | Amendment by Reference; Separation of Powers |
| Technology, Management, and Budget | 822i | Prohibit Funds to Consolidate Testing Laboratories for MDARD or DNR | Separation of Powers |
| Transportation | 399 | \$100M Earmark for Capital Preventative Maintenance | Amendment by Reference |
| Transportation | 601 | Document maintenance requirements related to warrantied projects | Title Object Issue |
| Transportation | 614 | \$5M Earmark for Inclusion of Stormwater Management Practices | Amendment by Reference |
| Transportation | 660(2) | State transportation innovation council | Separation of Powers |
| Treasury | 947 | School District Financial Independence | Separation of Powers |
| Treasury | 978 | Horse Racing Regulatory Costs | Separation of Powers |



RECENT SENATE FISCAL AGENCY PUBLICATIONS

| | | | | | |
|---|--------------------------------|--|------------------------------|--|------------------------------|
| October 2023 <i>"FY 2023-24 Reports Required by the Boilerplate in Appropriations Acts"</i> | Boilerplate Report | January 2023 <i>"FY 2022-23 Reports required by Boilerplate in Appropriations Acts"</i> | Boilerplate Report | April 2022 <i>"FY 2020-21 Appropriations Report - Part III - Year-End Appropriations"</i> | Appropriations Report |
| September 2023 <i>"FY 2021-22 Status of Lawsuits Involving the State of Michigan"</i> | Lawsuit Report | January 2023 <i>"Michigan's Economic Outlook and Budget Review FY 2021-22, FY 2022-23, FY 2023-24, and FY 2024-25"</i> | Economic Outlook | Spring 2022 <i>"Cybersecurity Through Collaboration"</i> | State Notes |
| Spring 2023 <i>"Locked In or Locked Out? An Overview of Noncompete Agreements and Their Regulation"</i> | State Notes | October 2022 <i>"FY 2022-23 Appropriations Report - Part II - Initial Appropriations"</i> | Appropriations Report | March 2022 <i>"FY 2022-23 Appropriations Report - Part I - Governor's Recommendations"</i> | Appropriations Report |
| May 2023 <i>"Michigan's Economic Outlook and Budget Review FY 2022-23, FY 2023-24, and FY 2024-25"</i> | Economic Outlook | Summer 2022 <i>"The Federal COVID-19 Public Health Emergency Declaration and Michigan's Medicaid Program "</i> <i>"Charging Ahead: Sustainable Transportation Revenue in the Age of Electric Vehicles"</i> <i>"Learning to Read v. Reading to Learn: A Discussion of Third-Grade Reading Supports"</i> | State Notes | January 2022 <i>"FY 2021-22 Higher Education Appropriations Report"</i> | Appropriations Report |
| March 2023 <i>"How versus how much: the distributional differences between individual income tax changes"</i> | Issue Paper | July 2022 <i>"FY 2020-21 Status of Lawsuits Involving the State of Michigan"</i> | Lawsuit Report | January 2022 <i>"Michigan's Economic Outlook and Budget Review FY 2020-21, FY 2021-22, FY 2022-23, and FY 2023-24"</i> | Economic Outlook |
| February 2023 <i>"Fiscal Year 2022-23 Higher Education Appropriations Report"</i> | Higher Education Report | May 2022 <i>"Michigan's Economic Outlook and Budget Review FY 2021-212, FY 2022-23, and FY 2023-24"</i> | Economic Outlook | December 2021 <i>"FY 2021-22 Reports required by Boilerplate in Appropriations Acts"</i> | Boilerplate Report |
| February 2023 <i>"Overview of Governor Whitmer's FY 2023-24 Budget"</i> | Appropriations Report | | | November 2021 <i>"FY 2019-20 Status of Lawsuits Involving the State of Michigan"</i> | Lawsuit Report |
| Winter 2023 <i>"The Earned Income Tax Credit"</i> | State Notes | | | September 2021 <i>"Paid Parental and Family Leave in the United States"</i> | Issue Paper |

RECURRING SENATE FISCAL AGENCY REPORTS

- *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*
- *Michigan Economic Outlook and Budget Review*
- *Monthly Revenue Report*
- *Monthly Michigan Economic Indicators*
- *State Notes: Topics of Legislative Interest*