



# **FY 2024-25**

# **APPROPRIATIONS REPORT**

## **Part II - Initial Appropriations**

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**October 2024**



Kathryn R. Summers, Director - Lansing, Michigan - (517) 373-2768  
[sfa.senate.michigan.gov](http://sfa.senate.michigan.gov)

## 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

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## FY 2024-25 INITIAL APPROPRIATIONS OVERVIEW

On February 7, 2024, Governor Gretchen Whitmer presented her Executive Budget recommendations for fiscal year (FY) 2024-25 and budget projections for FY 2025-26. 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 27, 2024, the Legislature passed the FY 2024-25 Education omnibus budget bill (House Bill 5507) that contained appropriations for School Aid, Higher Education, and Community Colleges, and passed the remainder of the general budget (Senate Bill 747). The budget passed by the Legislature was balanced based on the consensus revenue estimates agreed to on May 17, 2024. 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 2024-25 Gross appropriations for State budget areas total \$82.5 billion, while State Spending from State Resources<sup>1</sup> appropriations total \$46.8 billion. The Gross total includes \$79.9 billion in ongoing appropriations and \$2.6 billion in one-time appropriations. [Table 1](#) outlines the totals, by department, for the initial ongoing Gross appropriations of \$79.9 billion and the ongoing General Fund/General Purpose (GF/GP) appropriations of \$13.6 billion and includes the one-time Gross appropriations of \$2.6 billion (\$1.3 billion GF/GP). [Table 2](#) provides the detail by budget area, program, and fund source for the FY 2024-25 one-time appropriations.

This Senate Fiscal Agency (SFA) report, *FY 2024-25 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 2024-25.

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

Table 1

FY 2024-25 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	\$147,938,900	\$80,056,400	\$9,000,000	\$9,000,000	\$156,938,900	\$89,056,400
Attorney General	127,896,700	56,409,100	1,850,000	1,000,000	129,746,700	57,409,100
Capital Outlay	0	0	0	0	0	0
Civil Rights	29,163,500	26,195,400	0	0	29,163,500	26,195,400
Community Colleges	456,652,500	0	5,568,300	500,000	462,220,800	500,000
Corrections	2,140,979,000	2,094,010,100	6,400,000	3,000,000	2,147,379,000	2,097,010,100
Education	162,975,100	61,896,100	2,000,000	2,000,000	164,975,100	63,896,100
Environment, Great Lakes, & Energy	930,098,600	151,710,300	109,000,000	109,000,000	1,039,098,600	260,710,300
Executive	9,337,100	9,337,100	0	0	9,337,100	9,337,100
Health & Human Services	37,450,576,200	6,561,931,000	195,654,900	155,300,000	37,646,231,100	6,717,231,000
Higher Education	2,264,277,900	1,809,409,600	60,014,700	50,014,700	2,324,292,600	1,859,424,300
Insurance & Financial Services	78,121,400	0	500,000	0	78,621,400	0
Judiciary	370,941,400	264,113,900	2,500,000	2,000,000	373,441,400	266,113,900
Labor & Economic Opportunity	1,782,982,500	228,757,400	638,812,000	564,812,000	2,421,794,500	793,569,400
Legislature	231,881,000	216,180,100	0	0	231,881,000	216,180,100
Licensing & Regulatory Affairs	634,489,000	296,605,700	14,250,000	12,000,000	648,739,000	308,605,700
Lifelong Educ., Adv., & Potential	608,994,200	101,489,300	35,000,000	35,000,000	643,994,200	136,489,300
Military & Veterans Affairs	256,904,100	98,694,100	19,000,000	19,000,000	275,904,100	117,694,100
Natural Resources	525,579,800	67,757,000	9,000,000	9,000,000	534,579,800	76,757,000
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	19,460,366,700	49,980,600	1,183,908,700	28,850,000	20,644,275,400	78,830,600
State	291,839,900	11,969,100	0	0	291,839,900	11,969,100
State Police	928,208,500	621,961,000	24,900,000	24,900,000	953,108,500	646,861,000
Technology, Management, & Budget	1,770,425,200	513,564,000	26,400,000	26,400,000	1,796,825,200	539,964,000
Transportation	6,593,910,300	0	213,990,000	193,000,000	6,807,900,300	193,000,000
Treasury - Debt Service	95,087,000	95,087,000	0	0	95,087,000	95,087,000
Treasury - Operations	807,081,100	188,568,700	25,592,000	25,000,000	832,673,100	213,568,700
Treasury - Revenue Sharing	1,775,490,100	0	0	0	1,775,490,100	0
<b>TOTAL INITIAL APPROPRIATIONS</b>	<b>\$79,932,197,700</b>	<b>\$13,605,683,000</b>	<b>\$2,583,340,600</b>	<b>\$1,269,776,700</b>	<b>\$82,515,538,300</b>	<b>\$14,875,459,700</b>

Table 2

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>Agriculture &amp; Rural Development</b>				
Agriculture climate resiliency .....	\$5,100,000	\$0	\$0	\$5,100,000
Animal disease prevention and response .....	2,000,000	0	0	2,000,000
Animal welfare grants .....	500,000	0	0	500,000
Underserved-owned food and agriculture ventures .....	500,000	0	0	500,000
Fruit and vegetable prescription program .....	500,000	0	0	500,000
Study on agriculture stewardship .....	250,000	0	0	250,000
Flint farmers' market .....	150,000	0	0	150,000
<b>Total Agriculture &amp; Rural Development.....</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>
<b>Attorney General</b>				
Operation survivor justice .....	\$1,000,000	\$0	\$0	\$1,000,000
LEO IDG increase .....	850,000	0	0	0
<b>Total Attorney General .....</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>Community Colleges</b>				
Community college operations - 1% one-time increase.....	\$3,568,300	\$0	\$3,568,300	\$0
Michigan Reconnect navigator grants.....	1,150,000	0	1,150,000	0
Local Heroes program .....	500,000	0	0	500,000
Kalamazoo Valley Community College - internet accessibility .....	350,000	0	350,000	0
<b>Total Community Colleges .....</b>	<b>\$5,568,300</b>	<b>\$0</b>	<b>\$5,068,300</b>	<b>\$500,000</b>
<b>Corrections</b>				
Thumb Education Center .....	\$3,400,000	\$0	\$3,400,000	\$0
Nation Outside .....	1,000,000	0	0	1,000,000
Breast milk program.....	500,000	0	0	500,000
Higher education in prison .....	500,000	0	0	500,000
In-reach services expansion .....	500,000	0	0	500,000
Peer-led reentry services .....	500,000	0	0	500,000
<b>Total Corrections .....</b>	<b>\$6,400,000</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$3,000,000</b>
<b>Education</b>				
Michigan test for teacher certification reimbursement .....	\$1,100,000	\$0	\$0	\$1,100,000
Community health worker career center .....	325,000	0	0	325,000
Section 31n support.....	275,000	0	0	275,000
School infrastructure and consolidation administration.....	150,000	0	0	150,000
Charter school transparency database .....	150,000	0	0	150,000
<b>Total Education .....</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Environment, Great Lakes, &amp; Energy</b>				
Drinking water infrastructure .....	\$35,300,000	\$0	\$0	\$35,300,000
Clean fuel and charging infrastructure .....	30,000,000	0	0	30,000,000
Water infrastructure projects.....	17,000,000	0	0	17,000,000
Water infrastructure initiative .....	10,000,000	0	0	10,000,000
Lead service line replacement .....	8,000,000	0	0	8,000,000
Solar array project.....	3,000,000	0	0	3,000,000
Microplastics research .....	2,000,000	0	0	2,000,000
Drinking water intake monitoring program .....	1,500,000	0	0	1,500,000

Table 2 - continued

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>Environment, Great Lakes, &amp; Energy (continued)</b>				
Water Use Advisory Council recommendations.....	1,200,000	0	0	1,200,000
Wetlands mapping .....	1,000,000	0	0	1,000,000
<b>Total Environment, Great Lakes, &amp; Energy .....</b>	<b>\$109,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,000,000</b>
<b>Health &amp; Human Services</b>				
Home health care authority.....	\$10,000,000	\$9,000,000	\$0	\$1,000,000
Water affordability funding – statewide .....	10,000,000	0	0	10,000,000
PIHP Opioid Healing and Recovery Fund distribution .....	10,000,000	0	10,000,000	0
Michigan federal foster care court settlement compliance.....	10,000,000	0	0	10,000,000
MiDOCs medical education program .....	9,200,000	4,600,000	0	4,600,000
Nurse incentive program.....	9,165,000	0	0	9,165,000
Multicultural integration funding .....	8,600,000	0	0	8,600,000
Maternal health services .....	7,500,000	0	0	7,500,000
Family planning local agreements .....	5,600,000	0	0	5,600,000
Juvenile justice reform .....	5,000,000	0	0	5,000,000
Juvenile justice infrastructure pool.....	5,000,000	0	0	5,000,000
Pre-weatherization funding .....	5,000,000	0	0	5,000,000
Trauma recovery center pilot program.....	4,000,000	0	0	4,000,000
Wayne State nurse workforce initiative .....	4,000,000	0	0	4,000,000
Upper Peninsula - Great Lakes Recovery New Hope House .....	3,620,000	0	3,620,000	0
Firefighter health care .....	3,500,000	0	0	3,500,000
Wayne County Team Wellness community clinic .....	3,500,000	0	0	3,500,000
American Indian health system FQHC.....	3,500,000	0	0	3,500,000
Madison Heights KEYS Academy.....	3,500,000	0	0	3,500,000
Michigan Independent Retailers Assoc. food desert grants.....	3,000,000	0	0	3,000,000
Andy's Place and Cinnaire investment .....	3,000,000	0	3,000,000	0
Wayne State SOS maternity .....	3,000,000	0	0	3,000,000
Kooth adolescent behavioral health tool .....	3,000,000	0	0	3,000,000
Doula training and continuing education.....	2,909,800	1,454,900	0	1,454,900
Firearm training eval and storage .....	2,700,000	0	0	2,700,000
First responder and public safety staff mental health .....	2,500,000	0	0	2,500,000
Wayne Metro Community Action Agency .....	2,500,000	0	0	2,500,000
Families Against Narcotics.....	2,500,000	0	2,500,000	0
Hegira Health COPE.....	2,392,000	0	0	2,392,000
Michigan Crisis and Access Line advertising.....	2,200,000	300,000	0	1,900,000
Detroit - MiSide childcare and housing .....	2,198,000	0	0	2,198,000
Violence prevention training and technical assistance .....	2,050,000	0	0	2,050,000
Advanced Recovery Center .....	2,000,000	0	2,000,000	0
Flint - Hurley Medical Center surgical robot.....	2,000,000	0	0	2,000,000
Methodist Children's Home Society campus renovation.....	2,000,000	0	0	2,000,000
Child advocacy centers statewide.....	2,000,000	0	0	2,000,000
Munising Memorial Hospital.....	2,000,000	0	0	2,000,000
ACCESS SUD housing .....	2,000,000	0	0	2,000,000
Tribal-related opioid healing and recovery fund distribution .....	2,000,000	0	2,000,000	0
Dearborn - Leaders Advancing & Helping Communities .....	2,000,000	0	0	2,000,000

Table 2 - continued

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>Health &amp; Human Services (continued)</b>				
Peer recovery centers.....	1,880,000	0	1,880,000	0
Extreme risk protection and other gun laws training.....	1,800,000	0	0	1,800,000
Pontiac - Common Ground behavioral health urgent care.....	1,700,000	0	0	1,700,000
Addiction medicine curriculum.....	1,500,000	0	0	1,500,000
Paladin Community.....	1,500,000	0	0	1,500,000
HYPE Athletics senior fitness and safe wellness.....	1,200,000	0	0	1,200,000
Life Remodeled.....	1,000,000	0	0	1,000,000
Hospice of Michigan support center.....	1,000,000	0	0	1,000,000
Muskegon Hackley Community Care.....	1,000,000	0	0	1,000,000
Tecumseh psychiatric beds.....	1,000,000	0	0	1,000,000
The New Foster Care.....	1,000,000	0	0	1,000,000
Altarum behavioral health training.....	1,000,000	0	0	1,000,000
United Way 2-1-1 funding.....	1,000,000	0	0	1,000,000
Injury tracking.....	750,000	0	0	750,000
ALS Association.....	745,100	0	0	745,100
Detroit Rescue Mission SUD services.....	700,000	0	0	700,000
Mclaren Lansing mobile unit.....	700,000	0	0	700,000
Medicaid outreach.....	500,000	0	0	500,000
Grand Rapids Children's Healing Center.....	500,000	0	0	500,000
Ambulance ground transport start-up costs.....	500,000	0	0	500,000
Michigan State Medical Society med. school curriculum.....	500,000	0	0	500,000
YWCA Wish program.....	500,000	0	0	500,000
Lodge of Hope.....	500,000	0	0	500,000
Vital Data Technologies.....	500,000	0	0	500,000
Nurse Family Partnership.....	420,000	0	0	420,000
Monroe Oaks Village Shelter.....	400,000	0	0	400,000
Cert. comm. behavioral health clinic study.....	250,000	0	0	250,000
Michigan Medicaid reimbursement study.....	250,000	0	0	250,000
Living and Learning Center.....	250,000	0	0	250,000
Six Feet Over.....	250,000	0	0	250,000
Adolescent hair loss reimbursement Wigs 4 Kids.....	125,000	0	0	125,000
Mosaic Counseling.....	100,000	0	0	100,000
<b>Total Health &amp; Human Services.....</b>	<b>\$195,654,900</b>	<b>\$15,354,900</b>	<b>\$25,000,000</b>	<b>\$155,300,000</b>

Table 2 - continued

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>Higher Education</b>				
Postsecondary scholarship fund one-time deposit (MI Achievement) .....	\$30,000,000	\$0	\$0	\$30,000,000
University operations 1.0% one-time increase.....	17,014,700	0	0	17,014,700
MPERS university UAAL payoff - one-time .....	10,000,000	0	10,000,000	0
Michigan transfer pathways - one-time .....	1,000,000	0	0	1,000,000
FAFSA completion programs - one-time.....	980,000	0	0	980,000
Western Michigan University Project Clean - one-time.....	750,000	0	0	750,000
Education performance study - one-time .....	200,000	0	0	200,000
City of Kalamazoo campus safety - one-time .....	70,000	0	0	70,000
<b>Total Higher Education .....</b>	<b>\$60,014,700</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$50,014,700</b>
<b>Insurance &amp; Financial Services</b>				
Insurance complaints and healthcare appeals outreach campaign .....	\$250,000	\$0	\$250,000	\$0
Auto insurance reform study .....	250,000	0	250,000	0
<b>Total Insurance &amp; Financial Services .....</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Judiciary</b>				
Operation drive .....	\$1,000,000	\$0	\$0	\$1,000,000
Eviction diversion pilot program .....	500,000	0	0	500,000
Prescription compliance through oral fluid testing program .....	500,000	0	0	500,000
Status offender pilot program.....	500,000	0	0	0
<b>Total Judiciary .....</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Labor &amp; Economic Opportunity</b>				
Individual grants.....	\$374,487,000	\$0	\$0	\$374,487,000
Housing affordability .....	94,500,000	0	0	94,500,000
Michigan innovation fund .....	60,000,000	0	60,000,000	0
Talent and growth program.....	45,500,000	0	0	45,500,000
Community museum grants .....	18,000,000	0	0	18,000,000
Pure Michigan .....	14,000,000	14,000,000	0	0
Minority owned business grants.....	10,000,000	0	0	10,000,000
Symphony orchestra grants .....	6,000,000	0	0	6,000,000
Community development financial institution grants.....	5,000,000	0	0	5,000,000
Short term loan grants .....	2,500,000	0	0	2,500,000
Rural prosperity grants.....	2,500,000	0	0	2,500,000
Housing readiness incentive grants .....	2,325,000	0	0	2,325,000
Centers for independent living .....	1,000,000	0	0	1,000,000
Office of global Michigan.....	1,000,000	0	0	1,000,000
Focus: HOPE .....	1,000,000	0	0	1,000,000
Prosperity bureau.....	500,000	0	0	500,000
Language access.....	500,000	0	0	500,000
<b>Total Labor &amp; Economic Opportunity .....</b>	<b>\$638,812,000</b>	<b>\$14,000,000</b>	<b>\$60,000,000</b>	<b>\$564,812,000</b>

Table 2 - continued

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>Licensing &amp; Regulatory Affairs</b>				
Michigan Saves.....	\$5,000,000	\$0	\$0	\$5,000,000
Renewable energy electrification development .....	5,000,000	0	0	5,000,000
Smoke detectors .....	1,000,000	0	0	1,000,000
Cannabis Social Equity Program .....	1,000,000	0	1,000,000	0
Juvenile defense grant.....	1,000,000	0	0	1,000,000
Five-year energy waste reduction demand response study .....	1,000,000	0	1,000,000	0
Health sector implicit bias study.....	250,000	0	250,000	0
<b>Total Licensing &amp; Regulatory Affairs.....</b>	<b>\$14,250,000</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$12,000,000</b>
<b>Lifelong Education, Advancement, &amp; Potential</b>				
Childcare program stabilization grants.....	\$24,000,000	\$0	\$0	\$24,000,000
Childcare business planning and mentorship .....	5,000,000	0	0	5,000,000
Michigan center for adult college success grant.....	1,833,400	0	0	1,833,400
Administrative FTE work project .....	1,200,000	0	0	1,200,000
Adult education outreach project .....	1,000,000	0	0	1,000,000
Hunger-free campus program.....	500,000	0	0	500,000
Foster care supports .....	500,000	0	0	500,000
Youth mentorship.....	500,000	0	0	500,000
After school programming extension .....	300,000	0	0	300,000
Post-secondary enrollment .....	166,600	0	0	166,600
<b>Total Lifelong Education, Advancement, &amp; Potential .....</b>	<b>\$35,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000,000</b>
<b>Military &amp; Veterans Affairs</b>				
Selfridge Air National Guard base .....	\$15,000,000	\$0	\$0	\$15,000,000
Eliminating veteran homelessness grants .....	2,500,000	0	0	2,500,000
Veterans of foreign wars home grant.....	1,500,000	0	0	1,500,000
<b>Total Military &amp; Veterans Affairs .....</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000,000</b>
<b>Natural Resources</b>				
America 250 Commission grants .....	\$5,000,000	\$0	\$0	\$5,000,000
Huron Waterloo Pathways Initiative's Border-To-Border Trail .....	1,749,900	0	0	1,749,900
Mass timber market development.....	1,000,000	0	0	1,000,000
American chestnut restoration initiative .....	500,000	0	0	500,000
Sportsmen Against Hunger refrigeration units .....	500,000	0	0	500,000
Phragmites management equipment.....	250,000	0	0	250,000
Upper Peninsula ski jump project .....	100	0	0	100
<b>Total Natural Resources .....</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>
<b>School Aid</b>				
MPSERS UAAL buydown .....	\$250,000,000	\$0	\$250,000,000	\$0
MPSERS employee healthcare reimbursement .....	181,519,700	0	181,519,700	0
Transportation costs (continued from FY 2023-24) .....	125,000,000	0	125,000,000	0
Literacy supports.....	87,000,000	0	87,000,000	0
MPSERS PGA buydown (continued from FY 2023-24).....	84,100,000	0	84,100,000	0
Enrollment stabilization (continued from FY 2023-24).....	71,000,000	0	71,000,000	0
PSA per-pupil lump sum payment .....	57,000,000	0	57,000,000	0
School meals (continued from FY 2023-24) .....	30,000,000	0	30,000,000	0
GSRP classroom startup grants (previously funded in FY 2022-23) .....	25,000,000	0	25,000,000	0

Table 2 - continued

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>School Aid (continued)</b>				
Student loan repayment assistance (continued from FY 2023-24).....	25,000,000	0	24,400,000	600,000
Before and after school programs (continued from FY 2023-24).....	25,000,000	0	25,000,000	0
MI Future Educator student teacher stipend.....	20,000,000	0	20,000,000	0
GSRP transportation (continued from FY 2023-24).....	18,000,000	0	18,000,000	0
Michigan Educator Workforce Initiative (previously funded in FY 2022-23).....	12,500,000	0	12,500,000	0
Talent Together (continued from FY 2023-24).....	12,500,000	0	12,500,000	0
MPSERS ISD and library reimbursement (continued from FY 2023-24).....	11,939,000	0	11,939,000	0
MI Future Educator Fellowship.....	10,000,000	0	10,000,000	0
FAFSA completion (continued from FY 2023-24).....	10,000,000	0	10,000,000	0
READ innovation competition.....	10,000,000	0	10,000,000	0
LETRS: professional learning early literacy (continued from FY 2023-24).....	10,000,000	0	10,000,000	0
MPSERS Rate Cap (Section 41 of MPSERS Act).....	10,000,000	0	10,000,000	0
West Michigan Teacher Collaborative.....	7,000,000	0	7,000,000	0
Detroit Davis Aerospace High School.....	7,000,000	0	7,000,000	0
Rudyard Area Schools infrastructure.....	6,000,000	0	2,100,000	3,900,000
Reading Corps. (continued from FY 2023-24).....	5,000,000	0	5,000,000	0
Student success strategies.....	5,000,000	0	5,000,000	0
Michigan Education Justice Coalition studies.....	4,000,000	0	4,000,000	0
Improving access to books (continued from FY 2023-24).....	4,000,000	0	4,000,000	0
Safe Sidewalks.....	3,700,000	0	0	3,700,000
Michigan Learning Channel (continued from FY 2023-24).....	3,000,000	0	3,000,000	0
Teach for America (continued from FY 2023-24).....	3,000,000	0	3,000,000	0
City Year Detroit (continued from FY 2023-24).....	3,000,000	0	3,000,000	0
Black Male Educators Alliance.....	2,500,000	0	2,500,000	0
Dearborn CTE.....	2,500,000	0	2,500,000	0
Lansing Public Schools.....	2,500,000	0	2,500,000	0
Dropout recovery.....	2,300,000	0	2,300,000	0
Marygrove Film School.....	2,100,000	0	0	2,100,000
Learner Wallet (continued from FY 2023-24).....	2,000,000	0	0	2,000,000
Harper Woods container project.....	2,000,000	0	2,000,000	0
Hispanic Collaborative (continued from FY 2023-24).....	2,000,000	0	2,000,000	0
GSRP marketing (previously funded in FY 2022-23).....	1,950,000	0	0	1,950,000
Junior Achievement (continued from FY 2023-24).....	1,900,000	0	1,900,000	0
Michigan Virtual High School.....	1,800,000	0	0	1,800,000
Per-pupil mental health and school safety grants (continued from FY 2023-24).....	1,500,000	0	0	1,500,000
Dearborn green schools.....	1,500,000	0	1,500,000	0
iWellness pilot.....	1,250,000	0	1,250,000	0
IGNITE in Schools.....	1,000,000	0	0	1,000,000
Playworks.....	1,000,000	0	0	1,000,000
Helping Women Period pilot (continued from FY 2023-24).....	1,000,000	0	1,000,000	0
Math Nation (continued from FY 2023-24).....	1,000,000	0	0	1,000,000
Project SEARCH (continued from FY 2023-24).....	1,000,000	0	1,000,000	0
Orton-Gillingham dyslexia tool (continued from FY 2023-24).....	1,000,000	0	1,000,000	0
Immigrant support services (continued from FY 2023-24).....	1,000,000	0	1,000,000	0

Table 2 - continued

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>School Aid (continued)</b>				
College and career readiness tools (continued from FY 2023-24) .....	1,000,000	0	0	1,000,000
Peer mentoring .....	1,000,000	0	0	1,000,000
PRIME Schools.....	1,000,000	0	0	1,000,000
ProStart/HTM (previously funded in FY 2022-23).....	1,000,000	0	0	1,000,000
OPTIMISE (previously funded in FY 2021-22).....	1,000,000	0	0	1,000,000
MERI partnership .....	1,000,000	0	1,000,000	0
Clintondale security upgrades.....	700,000	0	700,000	0
South Lyon student mental health .....	700,000	0	700,000	0
Navigate 360 (continued from FY 2023-24).....	500,000	0	0	500,000
Peace literacy .....	500,000	0	0	500,000
Algonac asbestos remediation.....	500,000	0	500,000	0
Wellspring Detroit.....	500,000	0	0	500,000
MI Student Voices survey .....	500,000	0	500,000	0
Code.org: computer science professional learning (continued from FY 2023-24) .....	500,000	0	500,000	0
Special education equitable funding analysis .....	500,000	0	0	500,000
Conductive Learning Center (previously funded in FY 2022-23).....	500,000	0	500,000	0
Raptor Technologies/early interventions (continued from FY 2023-24).....	250,000	0	0	250,000
Brookview Montessori School.....	250,000	0	0	250,000
Council of Women in Technology (previously funded in FY 2022-23).....	250,000	0	0	250,000
GSRP longitudinal study .....	250,000	0	0	250,000
Farmington Schools tutoring .....	200,000	0	200,000	0
Student advocacy hotline (continued from FY 2023-24).....	100,000	0	100,000	0
Okemos Public Montessori School .....	100,000	0	0	100,000
MITES (previously funded in FY 2022-23).....	50,000	0	0	50,000
SAF-GF fund shift .....	0	0	(150,000)	150,000
<b>Total School Aid .....</b>	<b>\$1,183,908,700</b>	<b>\$0</b>	<b>\$1,155,058,700</b>	<b>\$28,850,000</b>
<b>State Police</b>				
Public safety academy assistance program.....	\$10,000,000	\$0	\$0	\$10,000,000
Disaster and emergency contingency fund.....	10,000,000	0	0	10,000,000
Disaster recovery grants .....	3,200,000	0	0	3,200,000
Cold case investigations .....	1,000,000	0	0	1,000,000
Training for communication with non-English/hard of hearing .....	500,000	0	0	500,000
Michigan international speedway traffic control .....	200,000	0	0	200,000
<b>Total State Police .....</b>	<b>\$24,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,900,000</b>
<b>Technology, Management, &amp; Budget</b>				
MPSCS lifecycle replacement.....	\$25,000,000	\$0	\$0	\$25,000,000
Menstrual products .....	1,400,000	0	0	1,400,000
<b>Total Technology, Management, &amp; Budget .....</b>	<b>\$26,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,400,000</b>

Table 2 - continued

FY 2024-25 INITIAL ONE-TIME APPROPRIATIONS BY FUND SOURCE				
Department/Budget Area	Gross	Federal	State Restricted	GF/GP
<b>Transportation</b>				
Federal match.....	\$76,000,000	\$0	\$0	\$76,000,000
Critical infrastructure projects .....	74,500,000	0	0	74,500,000
New technology and mobility .....	23,950,000	0	0	23,950,000
ARP - one-time local bus operating .....	20,000,000	20,000,000	0	0
Air service/airport revitalization .....	6,000,000	0	0	6,000,000
MI contracting opportunity.....	5,000,000	0	0	5,000,000
School zone automated speed enforcement pilot project.....	2,500,000	0	0	2,500,000
Lake Michigan car ferry.....	2,000,000	0	0	2,000,000
Local rail grade crossing surface improvements.....	2,000,000	0	0	2,000,000
Local road and material research program .....	1,000,000	0	0	1,000,000
Blue water bridge equipment and facilities purchases.....	990,000	0	990,000	0
Supplier risk and information subscription .....	50,000	0	0	50,000
<b>Total Transportation.....</b>	<b>\$213,990,000</b>	<b>\$20,000,000</b>	<b>\$990,000</b>	<b>\$193,000,000</b>
<b>Treasury - Operations</b>				
Local prosecutor support .....	\$16,750,000	\$0	\$0	\$16,750,000
Secure retirement for small businesses.....	3,000,000	0	0	3,000,000
MiABLE outreach .....	3,000,000	0	0	3,000,000
12th district court security .....	1,000,000	0	0	1,000,000
38th district court project.....	1,000,000	0	0	1,000,000
Lottery information technology services and projects.....	592,000	0	592,000	0
Additional local prosecutor support.....	250,000	0	0	250,000
<b>Total Treasury - Operations.....</b>	<b>\$25,592,000</b>	<b>\$0</b>	<b>\$592,000</b>	<b>\$25,000,000</b>
<b>TOTAL ONE-TIME APPROPRIATIONS.....</b>	<b>\$2,583,340,600</b>	<b>\$49,354,900</b>	<b>\$1,262,859,000</b>	<b>\$1,269,776,700</b>

## 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 five items from the FY 2024-25 appropriation bills. The Governor's veto totaled \$9.2 million Gross (all GF/GP) of the appropriations enrolled by the Legislature. [Table 3](#) outlines the Gross and GF/GP amount vetoed by department. The vetoes were items in the Department of Labor and Economic Opportunity (LEO) to support the rehabilitation of a historic manufacturing site to support housing (\$3.0 million), provide grants to nonprofit, faith-based organizations for affordable housing (\$2.5 million), support historic building rehabilitation (\$250,000), assist with the construction of an indoor gun range (\$425,000), and provide rebates to incentivize the sale of blended fuel (\$3.0 million).

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**

<b>FY 2024-25 GUBERNATORIAL VETOES</b>		
<b>Department/Budget Area</b>	<b>Gross</b>	<b>GF/GP</b>
Labor and Economic Opportunity .....	\$9,175,000	\$9,175,000
<b>GOVERNOR'S TOTAL VETOES .....</b>	<b>\$9,175,000</b>	<b>\$9,175,000</b>

## FY 2024-25 INITIAL APPROPRIATIONS

The initial level of FY 2024-25 Gross appropriations is \$84.9 billion, which is \$2.4 billion, or 2.9%, less than the year-to-date (as of July 24, 2024) Gross appropriations for FY 2023-24, as outlined in [Table 4](#). The major reason for this reduction in Gross spending is a \$1.3 billion reduction in appropriations for LEO; State Spending from State Resources saw a larger reduction of 4.5% (or \$2.2 billion). [Table 5](#) summarizes FY 2024-25 appropriations by department and by fund source.

The initial level of FY 2024-25 Adjusted Gross appropriations<sup>2</sup> (the more accurate measure of total appropriations because interdepartmental grants (IDGs) are netted out) totals \$81.2 billion and is illustrated in [Figure A](#). Initial FY 2024-25 Adjusted Gross appropriations represent a \$2.4 billion, or 2.9%, decrease from the year-to-date level of FY 2023-24 appropriations.

Initial State Spending from State Resources appropriations total \$46.8 billion, a decrease of \$2.2 billion, or 4.5%, from the year-to-date level of FY 2023-24 appropriations. Initial GF/GP appropriations total \$14.9 billion, a decrease of \$878.5 million, or 5.6%, from the year-to-date level of FY 2023-24 appropriations. [Tables 6, 7, and 8](#) and [Figures B, C, and D](#) provide a department-by-department comparison of FY 2024-25 initial appropriations to FY 2023-24 year-to-date appropriations in terms of Adjusted Gross, State Spending from State Resources, and GF/GP appropriations, respectively.

## CHANGES IN STATE APPROPRIATIONS

There are various elements that account for the \$2.4 billion Gross appropriation decrease and the \$878.5 million GF/GP decrease noted previously. These elements include current services baseline (CSB) adjustments, new programs, program increases, program eliminations and reductions, fund shifts, and economic adjustments. A summary of the Gross and GF/GP appropriation changes from FY 2023-24 to FY 2024-25 is presented in [Table 9](#) while [Tables 10](#) through [17](#) provide details on the appropriation changes.

<sup>2</sup> Adjusted Gross appropriations are defined as Gross appropriations less interdepartmental grants received.

Table 4

<b>GROSS APPROPRIATIONS FY 2023-24 VERSUS FY 2024-25</b>				
<b>Department/Budget Area</b>	<b>FY 2023-24 Year-to-Date Appropriations<sup>1)</sup></b>	<b>FY 2024-25 Initial Appropriations</b>	<b>Dollar Difference</b>	<b>Percent Change</b>
Agriculture & Rural Development.....	\$175,742,800	\$156,938,900	(\$18,803,900)	(10.7%)
Attorney General .....	143,361,400	129,746,700	(13,614,700)	(9.5)
Capital Outlay.....	1,800	0	(1,800)	(100.0)
Civil Rights .....	31,919,300	29,163,500	(2,755,800)	(8.6)
Community Colleges .....	550,817,500	462,220,800	(88,596,700)	(16.1)
Corrections .....	2,098,327,000	2,147,379,000	49,052,000	2.3
Education .....	685,749,900	164,975,100	(520,774,800)	(75.9)
Environment, Great Lakes, & Energy .....	1,349,545,000	1,039,098,600	(310,446,400)	(23.0)
Executive.....	9,073,300	9,337,100	263,800	2.9
Health & Human Services.....	37,317,282,400	37,646,231,100	328,948,700	0.9
Higher Education.....	2,305,048,800	2,324,292,600	19,243,800	0.8
Insurance & Financial Services.....	74,147,900	78,621,400	4,473,500	6.0
Judiciary .....	357,999,600	373,441,400	15,441,800	4.3
Labor & Economic Opportunity .....	3,686,204,200	2,421,794,500	(1,264,409,700)	(34.3)
Legislature.....	225,425,200	231,881,000	6,455,800	2.9
Licensing & Regulatory Affairs .....	636,220,100	648,739,000	12,518,900	2.0
Lifelong Educ., Adv., & Potential.....	6,508,600	643,994,200	637,485,600	9,794.5
Military & Veterans Affairs.....	253,137,100	275,904,100	22,767,000	9.0
Natural Resources .....	580,210,000	534,579,800	(45,630,200)	(7.9)
Natural Resources Trust Fund .....	0	0	0	0.0
School Aid .....	21,587,001,300	20,644,275,400	(942,725,900)	(4.4)
State .....	312,518,300	291,839,900	(20,678,400)	(6.6)
State Police .....	917,085,100	953,108,500	36,023,400	3.9
Technology, Management, & Budget.....	2,069,379,700	1,796,825,200	(272,554,500)	(13.2)
Transportation .....	6,743,547,300	6,807,900,300	64,353,000	1.0
Treasury - Debt Service .....	100,084,100	95,087,000	(4,997,100)	(5.0)
Treasury - Operations .....	1,064,696,500	832,673,100	(232,023,400)	(21.8)
Treasury - Revenue Sharing.....	1,655,606,300	1,775,490,100	119,883,800	7.2
<b>TOTAL BUDGET AREA APPROPRIATIONS .....</b>	<b>\$84,936,640,500</b>	<b>\$82,515,538,300</b>	<b>(\$2,421,102,200)</b>	<b>(2.9%)</b>
<sup>1)</sup> Appropriations as of July 24, 2024				

Table 5

**APPROPRIATIONS BY SOURCE OF FUNDS  
FY 2024-25 INITIAL APPROPRIATIONS**

<b>Department/Budget Area</b>	<b>Gross</b>	<b>IDGs</b>	<b>Adjusted Gross</b>	<b>Federal</b>	<b>Local &amp; Private</b>	<b>State Restricted</b>	<b>General Fund/ General Purpose</b>
Agriculture & Rural Development	\$156,938,900	\$332,400	\$156,606,500	\$20,357,900	\$21,300	\$47,170,900	\$89,056,400
Attorney General	129,746,700	39,465,600	90,281,100	10,391,600	0	22,480,400	57,409,100
Capital Outlay	0	0	0	0	0	0	0
Civil Rights	29,163,500	0	29,163,500	2,890,900	18,700	58,500	26,195,400
Community Colleges	462,220,800	0	462,220,800	0	0	461,720,800	500,000
Corrections	2,147,379,000	0	2,147,379,000	5,180,500	11,694,000	33,494,400	2,097,010,100
Education	164,975,100	0	164,975,100	82,550,500	8,410,700	10,117,800	63,896,100
Environment, Great Lakes, & Energy	1,039,098,600	4,085,900	1,035,012,700	463,788,900	1,364,200	309,149,300	260,710,300
Executive	9,337,100	0	9,337,100	0	0	0	9,337,100
Health & Human Services	37,646,231,100	14,707,900	37,631,523,200	26,644,177,600	348,092,100	3,922,022,500	6,717,231,000
Higher Education	2,324,292,600	0	2,324,292,600	3,200,000	0	461,668,300	1,859,424,300
Insurance & Financial Services	78,621,400	753,500	77,867,900	700,000	0	77,167,900	0
Judiciary	373,441,400	2,402,300	371,039,100	7,132,600	1,905,300	95,887,300	266,113,900
Labor & Economic Opportunity	2,421,794,500	0	2,421,794,500	1,191,165,800	23,284,600	413,774,700	793,569,400
Legislature	231,881,000	7,334,800	224,546,200	0	467,700	7,898,400	216,180,100
Licensing & Regulatory Affairs	648,739,000	27,682,800	621,056,200	30,471,300	0	281,979,200	308,605,700
Lifelong Educ., Adv., & Potential	643,994,200	0	643,994,200	505,391,000	250,000	1,863,900	136,489,300
Military & Veterans Affairs	275,904,100	101,800	275,802,300	144,786,800	100,000	13,221,400	117,694,100
Natural Resources	534,579,800	207,000	534,372,800	96,140,700	7,609,200	353,865,900	76,757,000
Natural Resources Trust Fund	0	0	0	0	0	0	0
School Aid	20,644,275,400	0	20,644,275,400	2,272,793,500	0	18,292,651,300	78,830,600
State	291,839,900	20,000,000	271,839,900	1,460,000	50,100	258,360,700	11,969,100
State Police	953,108,500	27,189,800	925,918,700	99,062,700	5,010,700	174,984,300	646,861,000
Technology, Management, & Budget	1,796,825,200	1,119,848,200	676,977,000	4,393,300	2,523,200	130,096,500	539,964,000
Transportation	6,807,900,300	4,316,700	6,803,583,600	2,273,675,100	106,248,500	4,230,660,000	193,000,000
Treasury - Debt Service	95,087,000	0	95,087,000	0	0	0	95,087,000
Treasury - Operations	832,673,100	11,188,500	821,484,600	25,011,400	15,243,700	567,660,800	213,568,700
Treasury - Revenue Sharing	1,775,490,100	0	1,775,490,100	0	0	1,775,490,100	0
<b>TOTAL BUDGET AREA APPROPS</b>	<b>\$82,515,538,300</b>	<b>\$1,279,617,200</b>	<b>\$81,235,921,100</b>	<b>\$33,884,722,100</b>	<b>\$532,294,000</b>	<b>\$31,943,445,300</b>	<b>\$14,875,459,700</b>

Figure A

# Appropriations by Source of Funds

## FY 2024-25 Initial Adjusted Gross Appropriations

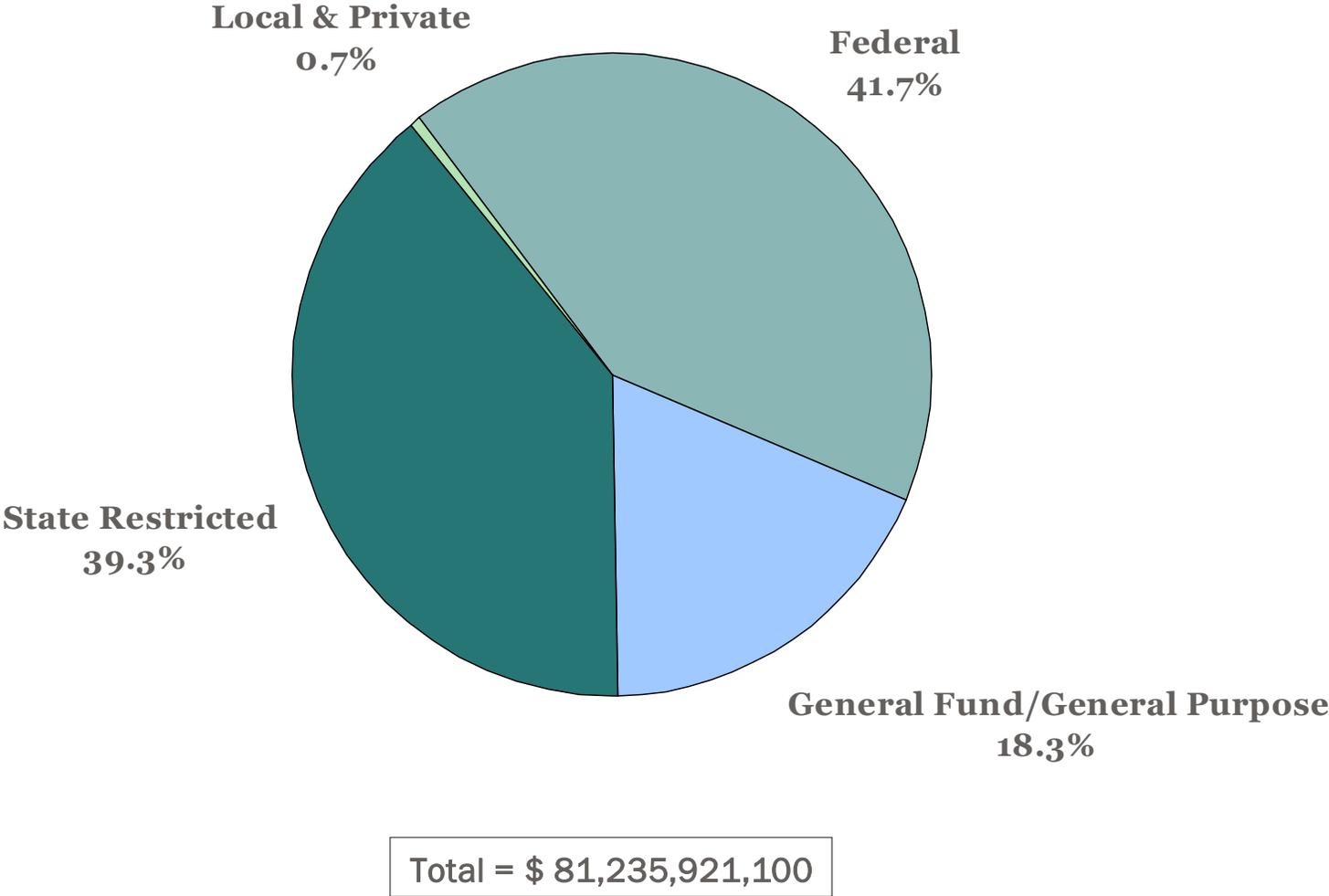


Table 6

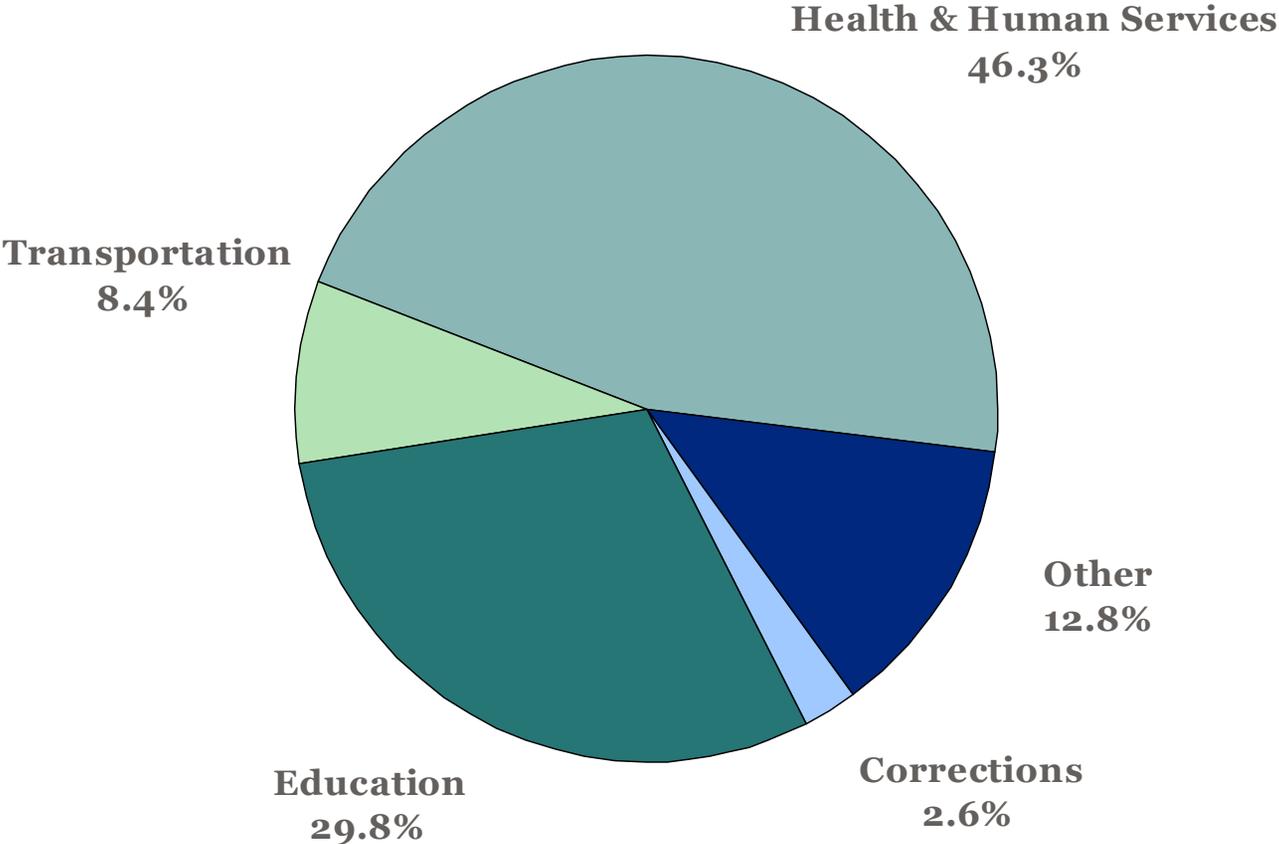
<b>ADJUSTED GROSS APPROPRIATIONS FY 2023-24 VERSUS FY 2024-25</b>				
<b>Department/Budget Area</b>	<b>FY 2023-24 Year-to-Date Appropriations<sup>1)</sup></b>	<b>FY 2024-25 Initial Appropriations</b>	<b>Dollar Difference</b>	<b>Percent Change</b>
Agriculture & Rural Development .....	\$175,415,800	\$156,606,500	(\$18,809,300)	(10.7%)
Attorney General .....	107,125,900	90,281,100	(16,844,800)	(15.7)
Capital Outlay .....	1,800	0	(1,800)	(100.0)
Civil Rights .....	31,919,300	29,163,500	(2,755,800)	(8.6)
Community Colleges .....	550,817,500	462,220,800	(88,596,700)	(16.1)
Corrections .....	2,098,327,000	2,147,379,000	49,052,000	2.3
Education .....	685,749,900	164,975,100	(520,774,800)	(75.9)
Environment, Great Lakes, & Energy .....	1,345,509,900	1,035,012,700	(310,497,200)	(23.1)
Executive .....	9,073,300	9,337,100	263,800	2.9
Health & Human Services .....	37,302,605,500	37,631,523,200	328,917,700	0.9
Higher Education .....	2,305,048,800	2,324,292,600	19,243,800	0.8
Insurance & Financial Services .....	73,415,800	77,867,900	4,452,100	6.1
Judiciary .....	356,097,300	371,039,100	14,941,800	4.2
Labor & Economic Opportunity .....	3,686,204,200	2,421,794,500	(1,264,409,700)	(34.3)
Legislature .....	218,503,300	224,546,200	6,042,900	2.8
Licensing & Regulatory Affairs .....	589,322,900	621,056,200	31,733,300	5.4
Lifelong Educ., Adv., & Potential .....	6,508,600	643,994,200	637,485,600	9,794.5
Military & Veterans Affairs .....	253,035,300	275,802,300	22,767,000	9.0
Natural Resources .....	580,007,400	534,372,800	(45,634,600)	(7.9)
Natural Resources Trust Fund .....	0	0	0	0.0
School Aid .....	21,587,001,300	20,644,275,400	(942,725,900)	(4.4)
State .....	292,518,300	271,839,900	(20,678,400)	(7.1)
State Police .....	890,840,700	925,918,700	35,078,000	3.9
Technology, Management, & Budget .....	986,773,100	676,977,000	(309,796,100)	(31.4)
Transportation .....	6,739,194,300	6,803,583,600	64,389,300	1.0
Treasury - Debt Service .....	100,084,100	95,087,000	(4,997,100)	(5.0)
Treasury - Operations .....	1,053,599,200	821,484,600	(232,114,600)	(22.0)
Treasury - Revenue Sharing .....	1,655,606,300	1,775,490,100	119,883,800	7.2
<b>TOTAL BUDGET AREA APPROPRIATIONS .....</b>	<b>\$83,680,306,800</b>	<b>\$81,235,921,100</b>	<b>(\$2,444,385,700)</b>	<b>(2.9%)</b>

<sup>1)</sup> Appropriations as of July 24, 2024

Figure B

# Adjusted Gross Appropriations by Major Category

FY 2024-25 Initial Appropriations



Total = \$ 81,235,921,100

Table 7

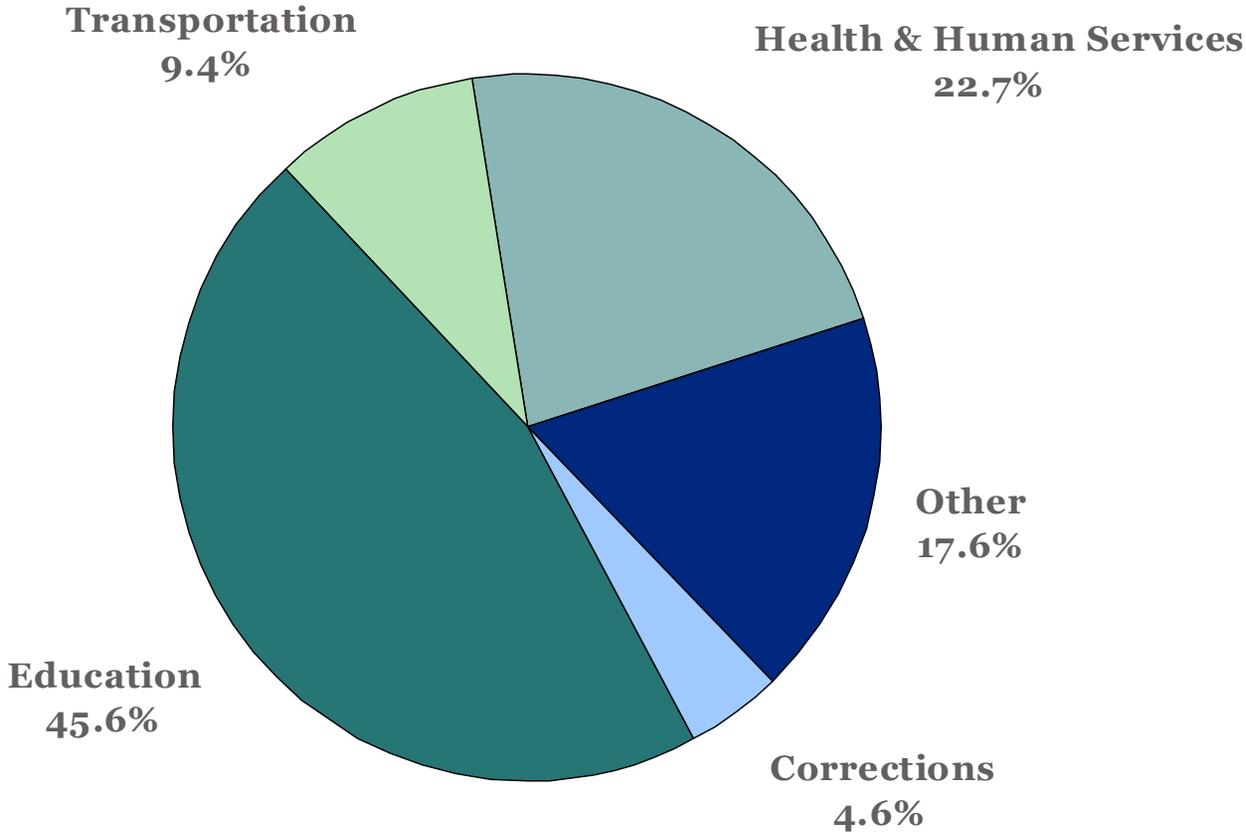
STATE SPENDING FROM STATE RESOURCES FY 2023-24 VERSUS FY 2024-25				
Department/Budget Area	FY 2023-24 Year-to-Date Appropriations <sup>1)</sup>	FY 2024-25 Initial Appropriations	Dollar Difference	Percent Change
Agriculture & Rural Development.....	\$140,031,800	\$136,227,300	(\$3,804,500)	(2.7%)
Attorney General.....	97,062,100	79,889,500	(17,172,600)	(17.7)
Capital Outlay.....	1,800	0	(1,800)	(100.0)
Civil Rights.....	29,009,700	26,253,900	(2,755,800)	(9.5)
Community Colleges.....	550,817,500	462,220,800	(88,596,700)	(16.1)
Corrections.....	2,035,378,400	2,130,504,500	95,126,100	4.7
Education.....	184,131,700	74,013,900	(110,117,800)	(59.8)
Environment, Great Lakes, & Energy.....	654,595,800	569,859,600	(84,736,200)	(12.9)
Executive.....	9,073,300	9,337,100	263,800	2.9
Health & Human Services.....	10,572,325,300	10,639,253,500	66,928,200	0.6
Higher Education.....	2,160,022,400	2,321,092,600	161,070,200	7.5
Insurance & Financial Services.....	72,398,700	77,167,900	4,769,200	6.6
Judiciary.....	347,442,100	362,001,200	14,559,100	4.2
Labor & Economic Opportunity.....	2,252,660,300	1,207,344,100	(1,045,316,200)	(46.4)
Legislature.....	218,057,900	224,078,500	6,020,600	2.8
Licensing & Regulatory Affairs.....	539,318,700	590,584,900	51,266,200	9.5
Lifelong Educ., Adv., & Potential.....	6,508,600	138,353,200	131,844,600	2,025.7
Military & Veterans Affairs.....	117,149,400	130,915,500	13,766,100	11.8
Natural Resources.....	446,194,400	430,622,900	(15,571,500)	(3.5)
Natural Resources Trust Fund.....	0	0	0	0.0
School Aid.....	19,367,907,800	18,371,481,900	(996,425,900)	(5.1)
State.....	285,288,200	270,329,800	(14,958,400)	(5.2)
State Police.....	797,095,800	821,845,300	24,749,500	3.1
Technology, Management, & Budget.....	979,601,700	670,060,500	(309,541,200)	(31.6)
Transportation.....	4,382,775,600	4,423,660,000	40,884,400	0.9
Treasury - Debt Service.....	100,084,100	95,087,000	(4,997,100)	(5.0)
Treasury - Operations.....	1,013,606,100	781,229,500	(232,376,600)	(22.9)
Treasury - Revenue Sharing.....	1,655,606,300	1,775,490,100	119,883,800	7.2
<b>TOTAL BUDGET AREA APPROPRIATIONS .....</b>	<b>\$49,014,145,500</b>	<b>\$46,818,905,000</b>	<b>(\$2,195,240,500)</b>	<b>(4.5%)</b>

<sup>1)</sup> Appropriations as of July 24, 2024

Figure C

# State Spending From State Resources

FY 2024-25 Initial Appropriations



Total = \$ 46,818,905,000

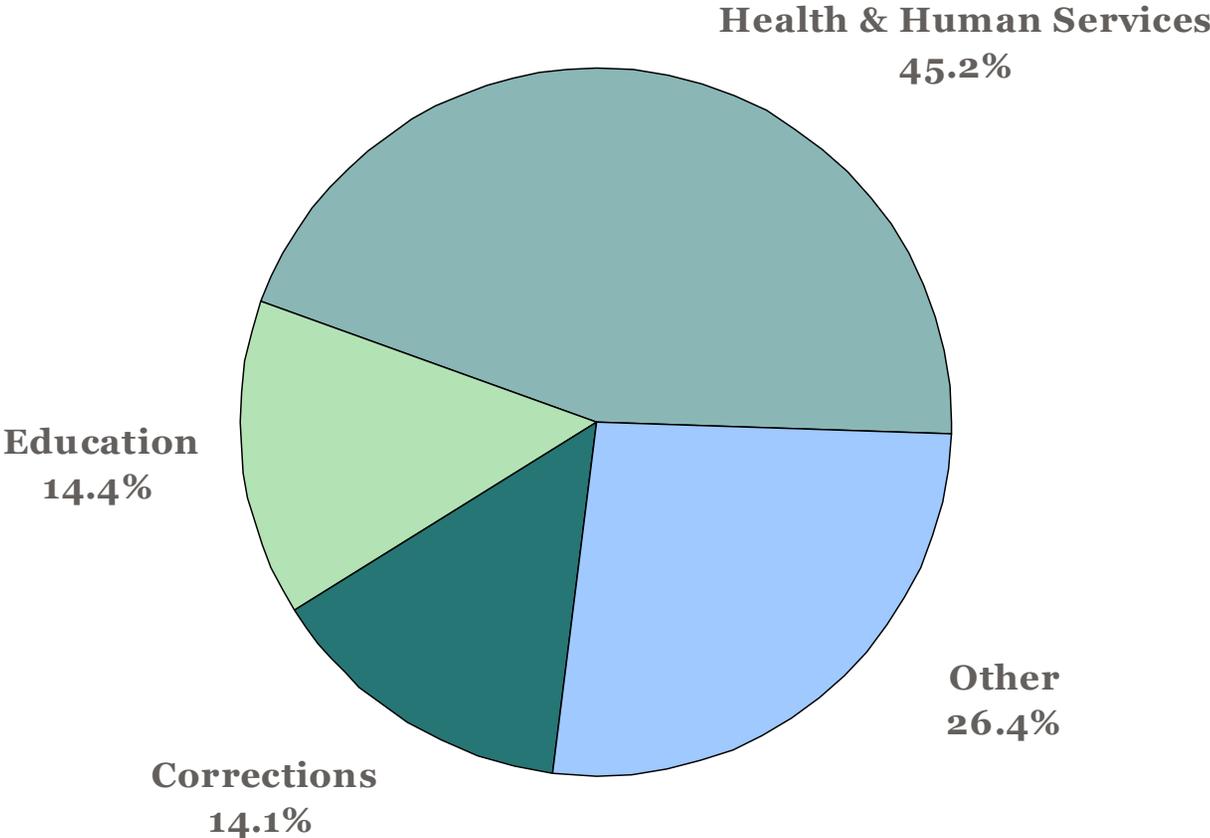
Table 8

<b>GENERAL FUND/GENERAL PURPOSE APPROPRIATIONS FY 2023-24 VERSUS FY 2024-25</b>				
<b>Department/Budget Area</b>	<b>FY 2023-24 Year-to-Date Appropriations<sup>1)</sup></b>	<b>FY 2024-25 Initial Appropriations</b>	<b>Dollar Difference</b>	<b>Percent Change</b>
Agriculture & Rural Development.....	\$93,561,900	\$89,056,400	(\$4,505,500)	(4.8%)
Attorney General.....	76,289,000	57,409,100	(18,879,900)	(24.7)
Capital Outlay.....	1,800	0	(1,800)	(100.0)
Civil Rights.....	28,951,200	26,195,400	(2,755,800)	(9.5)
Community Colleges.....	0	500,000	500,000	100.0
Corrections.....	2,005,572,900	2,097,010,100	91,437,200	4.6
Education.....	130,961,700	63,896,100	(67,065,600)	(51.2)
Environment, Great Lakes, & Energy.....	293,955,000	260,710,300	(33,244,700)	(11.3)
Executive.....	9,073,300	9,337,100	263,800	2.9
Health & Human Services.....	6,679,761,900	6,717,231,000	37,469,100	0.6
Higher Education.....	1,677,754,100	1,859,424,300	181,670,200	10.8
Insurance & Financial Services.....	0	0	0	0.0
Judiciary.....	252,289,500	266,113,900	13,824,400	5.5
Labor & Economic Opportunity.....	1,489,214,900	793,569,400	(695,645,500)	(46.7)
Legislature.....	210,472,000	216,180,100	5,708,100	2.7
Licensing & Regulatory Affairs.....	271,842,300	308,605,700	36,763,400	13.5
Lifelong Educ., Adv., & Potential.....	6,508,600	136,489,300	129,980,700	1,997.1
Military & Veterans Affairs.....	101,936,000	117,694,100	15,758,100	15.5
Natural Resources.....	90,916,400	76,757,000	(14,159,400)	(15.6)
Natural Resources Trust Fund.....	0	0	0	0.0
School Aid.....	87,900,000	78,830,600	(9,069,400)	(10.3)
State.....	14,267,000	11,969,100	(2,297,900)	(16.1)
State Police.....	623,308,000	646,861,000	23,553,000	3.8
Technology, Management, & Budget.....	844,465,100	539,964,000	(304,501,100)	(36.1)
Transportation.....	300,373,600	193,000,000	(107,373,600)	(35.7)
Treasury - Debt Service.....	100,084,100	95,087,000	(4,997,100)	(5.0)
Treasury - Operations.....	364,477,300	213,568,700	(150,908,600)	(41.4)
Treasury - Revenue Sharing.....	0	0	0	0.0
<b>TOTAL BUDGET AREA APPROPRIATIONS.....</b>	<b>\$15,753,937,600</b>	<b>\$14,875,459,700</b>	<b>(\$878,477,900)</b>	<b>(5.6%)</b>

<sup>1)</sup> Appropriations as of July 24, 2024

Figure D

**General Fund/General Purpose**  
FY 2024-25 Initial Appropriations



Total = \$ 14,875,459,700

Table 9

SUMMARY OF FY 2024-25 APPROPRIATION CHANGES		
	Gross	GF/GP
<b>FY 2023-24 Year-To-Date Appropriation<sup>1)</sup></b> .....	\$84,936,640,500	\$15,753,937,600
<b>Changes for FY 2024-25:</b>		
CSB Adjustments .....	(\$6,051,128,800)	(\$2,666,922,900)
New Programs .....	3,082,776,700	1,175,123,100
Program Increases .....	1,250,459,900	445,854,400
Program Eliminations .....	(108,032,600)	(88,231,000)
Program Reductions .....	(809,736,900)	(43,225,100)
Major Fund Shifts Affecting GF/GP .....	449,800	169,830,900
Other Technical Program Transfers/Adjustments .....	(138,700)	(137,100)
Economic Adjustments .....	211,981,600	127,432,000
Unclassified Salaries Adjustments (Executive Branch) .....	2,266,800	1,797,800
Total Changes .....	(2,421,102,200)	(878,477,900)
<b>FY 2024-25 INITIAL APPROPRIATION</b> .....	<b>\$82,515,538,300</b>	<b>\$14,875,459,700</b>

<sup>1)</sup> Appropriation as of July 24, 2024

Table 10

FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS		
Budget Area/Program	Gross	GF/GP
<b>Agriculture &amp; Rural Development</b>		
Emergency management .....	\$600,000	\$0
Unclassified salaries .....	335,100	0
Office of rural development .....	(697,400)	(697,400)
<b>Total Agriculture &amp; Rural Development</b> .....	<b>\$237,700</b>	<b>(\$697,400)</b>
<b>Attorney General</b>		
Utility consumer protection revenue .....	\$900,000	\$0
Legal services for new department, MiLEAP .....	740,000	0
Executive revision 2025-1 .....	197,000	0
FY 2023-24 one-time backout .....	(21,400,000)	(21,400,000)
FY 2023-24 supplemental lump sum backout .....	(563,000)	(563,000)
<b>Total Attorney General</b> .....	<b>(\$20,126,000)</b>	<b>(\$21,963,000)</b>
<b>Capital Outlay</b>		
Remove FY 24 capital outlay projects planning authorizations .....	(\$1,800)	(\$1,800)
<b>Total Capital Outlay</b> .....	<b>(\$1,800)</b>	<b>(\$1,800)</b>
<b>Civil Rights</b>		
Removal of FY 2023-24 one-time appropriations .....	(\$5,000,000)	(\$5,000,000)
Removal of FY 2023-24 supplemental appropriations .....	(209,300)	(209,300)
<b>Total Civil Rights</b> .....	<b>(\$5,209,300)</b>	<b>(\$5,209,300)</b>

Table 10 - continued

FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS		
Budget Area/Program	Gross	GF/GP
<b>Community Colleges</b>		
North American Indian tuition waiver adjustment .....	\$49,100	\$0
Remove FY 2023-24 one-time items .....	(48,366,600)	0
MPSERS UAAL adjustment.....	(43,700,000)	0
Remove FY 2023-24 supplemental appropriations .....	(6,300,000)	0
MPSERS normal cost adjustment .....	(1,200,000)	0
<b>Total Community Colleges.....</b>	<b>(\$99,517,500)</b>	<b>\$0</b>
<b>Corrections</b>		
Prisoner health care services .....	\$16,228,600	\$16,228,600
Nursing contract costs .....	10,443,300	10,443,300
Detroit detention center .....	1,600,000	0
City of Jackson water and sewer rate increases .....	232,700	232,700
Reversal of FY 2023-24 supplemental fund shift .....	0	36,000,000
Removal of FY 2023-24 one-time funding.....	(20,700,000)	(8,700,000)
Removal of FY 2023-24 supplemental funding .....	(12,077,000)	(12,077,000)
<b>Total Corrections .....</b>	<b>(\$4,272,400)</b>	<b>\$42,127,600</b>
<b>Education</b>		
Federal authorization increase .....	\$70,000	\$0
Removal of current year one-time funding .....	(58,575,000)	(18,475,000)
Removal of current year supplemental.....	(38,121,200)	(309,200)
Removal of current year transfer .....	(247,800)	0
<b>Total Education .....</b>	<b>(\$96,874,000)</b>	<b>(\$18,784,200)</b>
<b>Environment, Great Lakes, &amp; Energy</b>		
Information technology increase.....	\$1,008,100	\$226,100
Annualization of healthy hydration implementation .....	450,300	450,300
Conservation officer parity pay .....	384,000	384,000
Part 215 implementation for Michigan Underground Storage Tank Authority.....	0	0
Removal of current year one-time funding .....	(462,518,300)	(157,588,100)
CSB technical adjustments.....	(104,500)	0
<b>Total Environment, Great Lakes, &amp; Energy .....</b>	<b>(\$460,780,400)</b>	<b>(\$156,527,700)</b>
<b>Executive Office</b>		
Removal of FY 2023-24 supplemental funding .....	(\$167,900)	(\$167,900)
<b>Total Executive Office.....</b>	<b>(\$167,900)</b>	<b>(\$167,900)</b>
<b>Health &amp; Human Services</b>		
Actuarial soundness - traditional Medicaid .....	\$341,014,300	\$118,911,600
Medicaid special financing and provider taxes .....	242,574,900	(38,413,100)
Actuarial soundness - Healthy Michigan Plan .....	155,677,000	15,567,700
Child welfare adjustments.....	13,625,800	5,317,100
Community mental health services settlement.....	11,471,200	4,000,000
Income verification contract.....	5,527,300	3,911,700
Program of All-inclusive Care for the Elderly (PACE) site expansion .....	3,153,300	1,099,600

Table 10 - continued

FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS		
Budget Area/Program	Gross	GF/GP
<b>Health &amp; Human Services(continued)</b>		
State restricted newborn screening fees authorization .....	981,700	0
Local office security .....	490,000	376,200
Family support subsidy adjustments .....	75,600	0
State juvenile justice facility pharmaceutical increase .....	37,000	18,500
State restricted marihuana regulatory fund authorization.....	18,400	0
Resolution of Federal electronic visit verification penalty .....	0	(14,680,500)
One-time: Remove FY24 items .....	(347,413,400)	(317,450,000)
Traditional Medicaid adjustments .....	(227,052,500)	(54,909,300)
Healthy Michigan Plan - managed care rule DSH elimination.....	(129,811,400)	0
Traditional Medicaid - managed care rule DSH elimination .....	(100,490,300)	13,673,700
Healthy Michigan Plan adjustments .....	(86,545,700)	(9,056,400)
One-time: Remove psychiatric hospital revenue recapture supplemental .....	(53,829,200)	(53,829,200)
One-time: Remove LIHEAP/SER supplemental funding .....	(46,339,800)	0
One-time: Remove child adolescent health center local match .....	(45,000,000)	0
One-time: Remove employee lump sum payments .....	(25,828,800)	(14,648,000)
One-time: Remove ARP - home - and community-based services projects fund .....	(20,000,000)	(10,000,000)
Medicare buy-in compliance net costs .....	(12,611,000)	13,282,300
Changes in Federal authorization.....	(10,107,500)	0
One-time: Remove ARP - strengthening U.S. public health infrastructure workforce and data systems.....	(7,798,600)	0
One-time: Remove child support enforcement enhancements .....	(6,413,900)	0
One-time: Remove CMHSP supplemental retroactive payment .....	(5,374,300)	(5,374,300)
One-time: Remove reproductive health access expansion .....	(5,000,000)	(5,000,000)
One-time: Remove Federal COVID emerging infections programs .....	(4,852,200)	0
Public assistance adjustments .....	(4,642,500)	88,700
Children's special health care services adjustments .....	(4,486,700)	(13,161,900)
One-time: Remove COVID-19 national wastewater surveillance system .....	(3,704,400)	0
One-time: Remove ARP - epidemiology and lab capacity genomic sequencing .....	(3,308,800)	0
One-time: Remove Jail diversion fund.....	(2,500,000)	0
One-time: Remove child support navigator pilot .....	(2,100,000)	0
One-time: Remove Federal COVID immunization and vaccine grant.....	(1,858,700)	0
One-time: Remove COVID - influenza population-based hospital surveillance .....	(344,400)	0
<b>Total Health &amp; Human Services .....</b>	<b>(\$382,767,600)</b>	<b>(\$360,275,600)</b>
<b>Higher Education</b>		
Children of veterans and officers survivor tuition grant cost increase .....	\$600,000	\$600,000
North American Indian tuition waiver reimbursement costs .....	507,800	507,800
Remove FY 2023-24 one-time appropriations .....	(117,870,000)	(87,870,000)
Remove FY 2023-24 supplemental appropriations .....	(14,000,000)	0
MPSERS normal cost adjustment .....	(600,000)	0
<b>Total Higher Education .....</b>	<b>(\$131,362,200)</b>	<b>(\$86,762,200)</b>

Table 10 - continued

FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS		
Budget Area/Program	Gross	GF/GP
<b>Insurance &amp; Financial Services</b>		
Insurance evaluation and consumer services and protection - authorization and FTE increase .....	\$1,314,100	\$0
Pharmacy Benefit Manager Licensure and Regulation Act - authorization .....	660,000	0
Expenditure and revenue alignment .....	0	0
<b>Total Insurance &amp; Financial Services .....</b>	<b>\$1,974,100</b>	<b>\$0</b>
<b>Judiciary</b>		
Convert contractors to FTEs .....	\$934,700	\$934,700
SADO salary adjustment for collective bargaining agreement .....	856,100	856,100
Statutory judicial increase .....	305,500	171,700
Specialty courts grant adjustment .....	305,000	0
SADO salary adjustment for NERE .....	205,600	205,600
State officers' compensation commission rec. ....	166,600	166,600
Building security contract increase .....	50,400	50,400
Current year one-time backout .....	(5,500,000)	(5,500,000)
Current year supplemental backout .....	(2,071,400)	(2,071,400)
<b>Total Judiciary .....</b>	<b>(\$4,747,500)</b>	<b>(\$5,186,300)</b>
<b>Labor &amp; Economic Opportunity</b>		
Bureau of services for blind persons .....	\$3,435,100	\$0
Office for rural prosperity transfer .....	697,400	697,400
State historic preservation office .....	300,000	0
Michigan arts and cultural grants .....	50,000	0
Removal of FY 2023-24 one-time .....	(1,043,330,000)	(1,018,330,000)
Removal of FY 2023-24 supplemental .....	(568,939,400)	(187,706,900)
Removal of FY 2023-24 transfer .....	(250,000,000)	0
Technical adjustments .....	(6,479,500)	0
<b>Total Labor &amp; Economic Opportunity .....</b>	<b>(\$1,864,266,400)</b>	<b>(\$1,205,339,500)</b>
<b>Legislature</b>		
Removal of FY 2023-24 supplemental funding .....	(\$3,331,200)	(\$3,331,200)
Michigan Independent Citizens Redistricting Commission .....	(338,900)	(338,900)
<b>Total Legislature .....</b>	<b>(\$3,670,100)</b>	<b>(\$3,670,100)</b>
<b>Licensing &amp; Regulatory Affairs</b>		
MIDC grants .....	\$24,574,900	\$24,574,900
MPSC - clean energy implementation .....	5,822,700	0
FY25 Cannabis Regulatory Agency – Attorney General .....	2,049,600	0
Utility Consumer Participation Board Increase .....	1,250,000	0
Medication Aide Program implementation .....	1,062,200	0
LARA interdepartmental grant adjustments .....	385,000	0
Public Service Commission - information technology Increase .....	261,000	0
Information technology software licensing support .....	100,000	0
FY2023-24 one-time backout .....	(37,850,000)	(11,350,000)

Table 10 - continued

FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS		
Budget Area/Program	Gross	GF/GP
<b>Licensing &amp; Regulatory Affairs (continued)</b>		
Contingency fund transfer.....	(7,768,000)	0
Supplemental.....	(511,200)	(511,200)
<b>Total Licensing &amp; Regulatory Affairs.....</b>	<b>(\$10,623,800)</b>	<b>\$12,713,700</b>
<b>Lifelong Education, Advancement, &amp; Potential</b>		
May CREC childcare cost adjustment.....	\$69,444,000	\$0
Central office support staff.....	7,531,200	7,531,200
May CREC dual enrollment payment adjustment.....	500,000	500,000
Indian tuition waiver program.....	157,000	157,000
Childcare division IDG and defined calc adjustments.....	(20,060,900)	(293,200)
FY 2023-24 supplemental backout.....	(6,508,600)	(6,508,600)
Student financial assistance technical adjustment.....	(16,500)	(18,100)
<b>Total Lifelong Education, Advancement, &amp; Potential.....</b>	<b>\$51,046,200</b>	<b>\$1,368,300</b>
<b>Military &amp; Veterans Affairs</b>		
Grand Rapids home for veterans operating adjustment.....	\$9,723,700	\$6,866,500
Chesterfield home for veterans operating adjustment.....	5,034,400	3,026,300
Jacobetti home for veterans operating adjustment.....	1,640,000	278,000
Military retirement.....	1,419,600	1,419,600
Michigan veterans home administration operating adjustment.....	941,900	941,900
National guard facilities contract increases.....	287,000	9,000
Air national guard user ID.....	50,000	50,000
<b>Total Military &amp; Veterans Affairs.....</b>	<b>\$19,096,600</b>	<b>\$12,591,300</b>
<b>Natural Resources</b>		
Wetland restoration, enhancement, and acquisition.....	\$1,000,000	\$0
Align VTS budget with increased rates.....	890,300	343,100
Local boating infrastructure maintenance and improvements.....	177,500	0
State boating infrastructure maintenance.....	147,500	0
Accounting service center IDG increase.....	120,000	11,400
Removal of current year one-time funding.....	(49,961,900)	(19,861,900)
FY 2023-24 appropriations not needed in FY 2024-25.....	(9,750,000)	0
CSB technical.....	(3,658,400)	(4,000,000)
State parks repair and maintenance.....	(300,000)	0
<b>Total Natural Resources.....</b>	<b>(\$61,335,000)</b>	<b>(\$23,507,400)</b>
<b>School Aid</b>		
Special education costs.....	\$165,600,000	\$0
School meals replace one-time funding.....	90,000,000	0
Special education: replace one-time funding.....	76,150,000	0
Federal special education authorization increases.....	71,000,000	0
School meals cost increase.....	10,000,000	0
Promise zones.....	6,200,000	0
PILT reimbursement.....	200,000	0

Table 10 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>School Aid (continued)</b>		
Remove FY 2023-24 one-time items .....	(2,392,636,000)	(37,150,000)
Foundation allowance costs .....	(195,000,000)	0
School Bond Loan Fund payments .....	(88,000,000)	0
MPSERS costs .....	(41,250,000)	0
<b>Total School Aid .....</b>	<b>(\$2,297,736,000)</b>	<b>(\$37,150,000)</b>
<b>State</b>		
License plate purchasing agreement .....	\$1,146,500	\$0
Financial disclosure reforms for public officials .....	1,145,000	0
Postal and mailing cost increases .....	1,115,000	0
Central Operations contract increases (tabs, decals, and forms) .....	650,000	0
Expansion of automatic voter registrations .....	296,000	0
Federal funds revenue adjustment .....	0	0
Motorcycle safety administration .....	0	0
Election administration .....	0	0
Fees to locals (for local election clerks) .....	0	0
FY 2023-24 one-time removal .....	(27,309,200)	(100,000)
Removal of FY 2023-24 supplemental funding .....	(7,808,800)	(942,300)
Removal of FY 2023-24 contingency funding .....	(500,000)	0
<b>Total State .....</b>	<b>(\$31,265,500)</b>	<b>(\$1,042,300)</b>
<b>State Police</b>		
Alignment of federal and restricted with available revenues .....	\$16,955,000	\$0
Recruit school annualization .....	5,473,000	5,473,000
Intelligence operation software .....	474,000	474,000
Breathalyzer maintenance .....	83,100	83,100
<b>Total State Police .....</b>	<b>\$22,985,100</b>	<b>\$6,030,100</b>
<b>Technology, Management, &amp; Budget</b>		
Information technology IDG adjustments .....	\$20,022,000	\$0
Technical adjustments .....	15,769,700	0
State Building Authority rent increases .....	9,600,000	9,600,000
Secondary Complex expansion .....	758,000	0
Vendor compliance .....	279,900	0
Accounting service center adjustment .....	146,100	0
SWCAP adjustments .....	0	2,344,900
Removal of FY 2023-24 one-time appropriations .....	(350,497,800)	(338,697,700)
Removal of FY 2023-24 supplemental appropriations .....	(11,765,900)	(11,765,600)
Removal of 2023-24 Civil Service Commission contingency funds .....	(956,200)	0
<b>Total Technology, Management, &amp; Budget .....</b>	<b>(\$316,644,200)</b>	<b>(\$338,518,400)</b>

Table 10 - continued

FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS		
Budget Area/Program	Gross	GF/GP
<b>Transportation</b>		
State trunkline road and bridge .....	\$123,409,800	\$0
County road commissions .....	64,840,200	0
Cities and villages .....	36,151,300	0
Transit capital .....	31,925,800	0
Local federal aid road and bridge .....	26,181,000	0
Aeronautics .....	21,537,700	0
Highway maintenance - materials and services .....	17,878,700	0
Marine passenger service .....	15,053,000	0
Rail operations and infrastructure .....	14,500,000	0
Local bus operating .....	10,000,000	0
Service initiatives .....	2,120,400	0
State planning and research .....	2,000,000	0
Nonurban operating/capital .....	780,900	0
Asset management council .....	423,600	0
CSB technical .....	353,300	0
Information technology MICARS support .....	270,000	0
Specialized services .....	262,500	0
Movable bridge program .....	150,500	0
Intercity services .....	121,200	0
Removal of current one-time funding .....	(419,273,600)	(300,373,600)
Debt service .....	(3,036,400)	0
Target industries .....	(1,321,300)	0
Urban county congestion .....	(660,700)	0
Rural county primary .....	(660,700)	0
Local bridge program .....	(483,800)	0
<b>Total Transportation .....</b>	<b>(\$57,476,600)</b>	<b>(\$300,373,600)</b>
<b>Treasury - Debt Service</b>		
Clean Michigan initiative .....	\$1,227,000	\$1,227,000
Quality of life bond .....	210,000	210,000
Great Lakes water initiative .....	(6,434,100)	(6,434,100)
<b>Total Treasury - Debt Service .....</b>	<b>(\$4,997,100)</b>	<b>(\$4,997,100)</b>

Table 10 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS CSB ADJUSTMENTS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Treasury - Operations</b>		
Recreational marihuana grants .....	\$24,710,000	\$0
Payments in Lieu of Taxes .....	2,868,700	2,200,400
Gaming Control IDG adjustments .....	795,100	0
IT licensing costs .....	420,800	420,800
Election administration support fund adjustment .....	49,100	49,100
Emergency 911 payments .....	0	0
Airport parking distribution .....	0	0
Removal of FY 2023-24 supplemental appropriations .....	(187,071,200)	(71,891,200)
Removal of FY 2023-24 one-time appropriations .....	(104,359,200)	(102,359,200)
<b>Total Treasury – Operations .....</b>	<b>(\$262,586,700)</b>	<b>(\$171,580,100)</b>
<b>Treasury - Revenue Sharing</b>		
Constitutional state general revenue sharing .....	(\$19,578,700)	\$0
Removal of FY 2023-24 one-time appropriations .....	(10,461,800)	0
<b>Total Treasury - Revenue Sharing .....</b>	<b>(\$30,040,500)</b>	<b>\$0</b>
<b>TOTAL CSB ADJUSTMENTS .....</b>	<b>(\$6,051,128,800)</b>	<b>(\$2,666,922,900)</b>

Table 11

<b>FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Agriculture &amp; Rural Development</b>		
Agriculture climate resiliency .....	\$5,100,000	\$5,100,000
Farm to family program.....	3,000,000	3,000,000
Animal disease prevention and response-avian flu.....	2,000,000	2,000,000
Animal welfare grants .....	500,000	500,000
Underserved-owned food and agriculture ventures .....	500,000	500,000
Fruit and vegetable prescription program.....	500,000	500,000
Study on agriculture stewardship .....	250,000	250,000
Flint farmers market.....	150,000	150,000
<b>Total Agriculture &amp; Rural Development.....</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>
<b>Attorney General</b>		
Operation survivor justice .....	\$1,000,000	\$1,000,000
<b>Total Attorney General .....</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Community Colleges</b>		
Michigan Reconnect navigator grants - one-time .....	\$1,150,000	\$0
Local Heroes program - one-time .....	500,000	500,000
Kalamazoo Valley CC - internet accessibility one-time .....	350,000	0
<b>Total Community Colleges.....</b>	<b>\$2,000,000</b>	<b>\$500,000</b>
<b>Education</b>		
Community health worker career center.....	\$325,000	\$325,000
Section 31n support.....	275,000	275,000
Charter school transparency database.....	150,000	150,000
<b>Total Education .....</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>Environment, Great Lakes, &amp; Energy</b>		
Drinking water infrastructure.....	\$35,300,000	\$35,300,000
Clean fuel and charging infrastructure.....	30,000,000	30,000,000
Water infrastructure projects .....	17,000,000	17,000,000
Water infrastructure initiative .....	10,000,000	10,000,000
Lead service line replacement.....	8,000,000	8,000,000
Solar array project .....	3,000,000	3,000,000
Microplastics research .....	2,000,000	2,000,000
Asbestos inspection fund.....	2,000,000	0
Drinking water intake monitoring program.....	1,500,000	1,500,000
Water Use Advisory Council recommendations .....	1,200,000	1,200,000
Wetlands mapping .....	1,000,000	1,000,000
Water infrastructure initiative .....	300,200	300,200
<b>Total Environment, Great Lakes, &amp; Energy.....</b>	<b>\$111,300,200</b>	<b>\$109,300,200</b>

Table 11 - continued

FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS		
Budget Area/Program	Gross	GF/GP
<b>Health &amp; Human Services</b>		
One-time: Water affordability funding - statewide .....	\$10,000,000	\$10,000,000
One-time: PIHP Opioid Healing and Recovery Fund distribution.....	10,000,000	0
One-time: Michigan federal foster care court settlement compliance .....	10,000,000	10,000,000
One-time: Home health care authority.....	10,000,000	1,000,000
One-time: MiDOCs medical education program.....	9,200,000	4,600,000
One-time: Behavioral health workforce nurse incentive .....	9,165,000	9,165,000
One-time: Multicultural services .....	8,600,000	8,600,000
One-time: Healthy Moms, Healthy Babies one-time maternal health grants .....	7,500,000	7,500,000
One-time: Family planning local agreements grants .....	5,600,000	5,600,000
One-time: Juvenile justice reform investments.....	5,000,000	5,000,000
One-time: Juvenile justice infrastructure pool .....	5,000,000	5,000,000
One-time: Pre-weatherization funding .....	5,000,000	5,000,000
One-time: Trauma recovery center pilot program .....	4,000,000	4,000,000
One-time: Wayne State nurse workforce initiative .....	4,000,000	4,000,000
One-time: Upper Peninsula - Great Lakes Recovery New Hope House.....	3,620,000	0
One-time: Fire fighter health care .....	3,500,000	3,500,000
One-time: Wayne County Team Wellness community clinic.....	3,500,000	3,500,000
One-time: American Indian health system FQHC .....	3,500,000	3,500,000
One-time: Madison Heights KEYS Academy .....	3,500,000	3,500,000
One-time: Michigan Independent Retailers Assoc. food desert grants .....	3,000,000	3,000,000
One-time: Andy's Place and Cinnaire investment .....	3,000,000	0
One-time: Wayne State Univ. SOS maternity.....	3,000,000	3,000,000
One-time: Kooth adolescent behavioral health tool.....	3,000,000	3,000,000
One-time: Healthy Moms, Healthy Babies doula care.....	2,909,800	1,454,900
One-time: Firearm training eval and storage .....	2,700,000	2,700,000
One-time: First responder and public safety staff mental health .....	2,500,000	2,500,000
One-time: Wayne Metro Community Action Agency .....	2,500,000	2,500,000
One-time: Families Against Narcotics .....	2,500,000	0
One-time: Hegira Health COPE.....	2,392,000	2,392,000
One-time: Michigan Crisis and Access Line advertising .....	2,200,000	1,900,000
One-time: Detroit - MiSide childcare and housing.....	2,198,000	2,198,000
One-time: Community violence intervention technical assistance .....	2,050,000	2,050,000
One-time: Advanced Recovery Center.....	2,000,000	0
One-time: Flint - Hurley Medical Center surgical robot .....	2,000,000	2,000,000
One-time: Methodist Children's Home Society campus renovation .....	2,000,000	2,000,000
One-time: Child advocacy centers statewide .....	2,000,000	2,000,000
One-time: Munising Memorial Hospital.....	2,000,000	2,000,000
One-time: ACCESS SUD housing.....	2,000,000	2,000,000
One-time: Tribal-related opioid healing and recovery fund distribution.....	2,000,000	0
One-time: Dearborn - Leaders Advancing & Helping Communities.....	2,000,000	2,000,000

Table 11 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Health &amp; Human Services (continued)</b>		
One-time: Peer recovery centers .....	1,880,000	0
One-time: Extreme risk protection and other gun laws training.....	1,800,000	1,800,000
One-time: Pontiac - Common Ground behavioral health urgent care .....	1,700,000	1,700,000
One-time: Addiction medicine curriculum .....	1,500,000	1,500,000
One-time: Paladin Community.....	1,500,000	1,500,000
One-time: HYPE Athletics senior fitness and safe wellness .....	1,200,000	1,200,000
One-time: Detroit Life Remodeled .....	1,000,000	1,000,000
One-time: Hospice of Michigan support center .....	1,000,000	1,000,000
One-time: Muskegon Hackley Community Care .....	1,000,000	1,000,000
One-time: Tecumseh psychiatric beds .....	1,000,000	1,000,000
One-time: The New Foster Care .....	1,000,000	1,000,000
One-time: Altarum behavioral health training .....	1,000,000	1,000,000
One-time: United Way 2-1-1 funding .....	1,000,000	1,000,000
One-time: Community violence intervention injury tracking .....	750,000	750,000
One-time: ALS Association.....	745,100	745,100
One-time: Detroit Rescue Mission SUD services.....	700,000	700,000
One-time: McLaren Lansing mobile unit.....	700,000	700,000
One-time: Grand Rapids Children's Healing Center.....	500,000	500,000
One-time: Ambulance ground transport start-up costs.....	500,000	500,000
One-time: Michigan State Medical Society med. school curriculum.....	500,000	500,000
One-time: YWCA Wish program.....	500,000	500,000
One-time: Lodge of Hope .....	500,000	500,000
One-time: Vital Data Technologies.....	500,000	500,000
One-time: National Kidney Foundation of Michigan Medicaid outreach .....	500,000	500,000
One-time: Nurse Family Partnership .....	420,000	420,000
One-time: Monroe Oaks Village Shelter .....	400,000	400,000
One-time: Cert. comm. behav. health clinic study .....	250,000	250,000
One-time: Michigan Medicaid reimbursement study .....	250,000	250,000
One-time: Northville Living and Learning Center .....	250,000	250,000
One-time: Six Feet Over .....	250,000	250,000
One-time: Adolescent hair loss reimbursement Wigs 4 kids .....	125,000	125,000
One-time: Mosaic Counseling .....	100,000	100,000
<b>Total Health &amp; Human Services .....</b>	<b>\$195,654,900</b>	<b>\$155,300,000</b>

Table 11 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Higher Education</b>		
MPSERS university UAAL payoff - one-time .....	\$10,000,000	\$0
Michigan transfer pathways - one-time .....	1,000,000	1,000,000
FAFSA completion programs - one-time .....	980,000	980,000
Western Michigan University Project Clean - one-time .....	750,000	750,000
Bay Mills ITW reimbursement.....	498,800	498,800
Education performance study - one-time.....	200,000	200,000
City of Kalamazoo campus safety - one-time .....	70,000	70,000
<b>Total Higher Education .....</b>	<b>\$13,498,800</b>	<b>\$3,498,800</b>
<b>Insurance &amp; Financial Services</b>		
Insurance complaints and healthcare appeals outreach campaign .....	\$250,000	\$0
Auto insurance reform study.....	250,000	0
<b>Total Insurance &amp; Financial Services .....</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Judiciary</b>		
Operation drive .....	\$1,000,000	\$1,000,000
Eviction diversion pilot program.....	500,000	500,000
Prescription compliance through oral fluid testing program .....	500,000	500,000
Status offender pilot program .....	500,000	0
<b>Total Judiciary .....</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>
<b>Labor &amp; Economic Opportunity</b>		
Individual grants.....	\$375,487,000	\$375,487,000
Housing affordability .....	94,500,000	94,500,000
Michigan innovation fund .....	60,000,000	0
Grant programs.....	46,325,000	46,325,000
Talent and growth program .....	45,500,000	45,500,000
Community and worker economic transition office .....	2,500,000	2,500,000
Prosperity bureau .....	1,100,000	1,100,000
Voluntary income tax assistance grants .....	1,000,000	1,000,000
Language access.....	500,000	500,000
Personal assistance services reimbursement for employment program.....	400,000	400,000
<b>Total Labor &amp; Economic Opportunity .....</b>	<b>\$627,312,000</b>	<b>\$567,312,000</b>
<b>Legislature</b>		
Tribal legislative liaison.....	\$500,000	\$500,000
Actuarially determined contribution (Leg. Ret. System) .....	100	100
<b>Total Legislature .....</b>	<b>\$500,100</b>	<b>\$500,100</b>

Table 11 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Licensing &amp; Regulatory Affairs</b>		
Michigan Saves .....	\$5,000,000	\$5,000,000
Renewable energy electrification development .....	5,000,000	5,000,000
Smoke detectors .....	1,000,000	1,000,000
Five-year energy waste reduction demand response study .....	1,000,000	0
Juvenile defense grants .....	1,000,000	1,000,000
Cannabis social equity program .....	1,000,000	0
Executive Director programs - consultation, education, and performance office .....	400,000	0
Health sector implicit bias study .....	250,000	0
<b>Total Licensing &amp; Regulatory Affairs .....</b>	<b>\$14,650,000</b>	<b>\$12,000,000</b>
<b>Lifelong Education, Advancement, &amp; Potential</b>		
Childcare business planning and mentorship .....	\$5,000,000	\$5,000,000
Michigan center for adult college success grant .....	1,833,400	1,833,400
Administrative FTE work project .....	1,200,000	1,200,000
Adult education outreach project .....	1,000,000	1,000,000
Hunger-free campus program .....	500,000	500,000
Foster care supports .....	500,000	500,000
Youth mentorship .....	500,000	500,000
After school programming extension .....	300,000	300,000
Post-secondary enrollment .....	166,600	166,600
<b>Total Lifelong Education, Advancement, &amp; Potential .....</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>Military &amp; Veterans Affairs</b>		
Selfridge Air National Guard Base .....	\$15,000,000	\$15,000,000
Eliminating veteran homelessness grants .....	2,500,000	2,500,000
Veterans of foreign wars home grant .....	1,500,000	1,500,000
Suicide prevention grant .....	750,000	0
Military security .....	445,000	445,000
Michigan army national guard soldier referral program .....	300,000	300,000
Emergency manager position .....	157,000	157,000
<b>Total Military &amp; Veterans Affairs .....</b>	<b>\$20,652,000</b>	<b>\$19,902,000</b>
<b>Natural Resources</b>		
America 250 Commission grants .....	\$5,000,000	\$5,000,000
Huron Waterloo Pathways Initiative's Border-To-Border Trail .....	1,749,900	1,749,900
Mass timber market development .....	1,000,000	1,000,000
American chestnut restoration initiative .....	500,000	500,000
Sportsmen Against Hunger refrigeration units .....	500,000	500,000
Phragmites management equipment .....	250,000	250,000
Upper Peninsula ski jump project .....	100	100
<b>Total Natural Resources .....</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>

Table 11 - continued

FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS		
Budget Area/Program	Gross	GF/GP
<b>School Aid</b>		
Additional MPSERS cost offset - 15.21% rate cap.....	\$598,000,000	\$0
MPSERS UAAL buydown.....	250,000,000	0
MPSERS employee healthcare reimbursement.....	181,519,700	0
Transportation costs (continued from FY 2023-24).....	125,000,000	0
Literacy supports .....	87,000,000	0
MPSERS PGA buydown (continued from FY 2023-24) .....	84,100,000	0
Before and after school programs (continued from FY 2023-24).....	75,000,000	0
Enrollment stabilization (continued from FY 2023-24) .....	71,000,000	0
PSA per-pupil lump sum payment .....	57,000,000	0
Per-pupil mental health and school safety grants (continued from FY 2023-24) .....	26,500,000	1,500,000
Student loan repayment assistance (continued from FY 2023-24) .....	25,000,000	600,000
GSRP classroom startup grants (previously funded in FY 2022-23) .....	25,000,000	0
GSRP transportation (continued from FY 2023-24) .....	18,000,000	0
Michigan Educator Workforce Initiative (previously funded in FY 2022-23).....	12,500,000	0
Talent Together (continued from FY 2023-24) .....	12,500,000	0
MPSERS ISD and library reimbursement (continued from FY 2023-24) .....	11,939,000	0
Benchmark assessments (previously funded in FY 2022-23) .....	11,500,000	0
FAFSA completion (continued from FY 2023-24) .....	10,000,000	0
LETRS: professional learning early literacy (continued from FY 2023-24) .....	10,000,000	0
READ innovation competition.....	10,000,000	0
West Michigan Teacher Collaborative .....	7,000,000	0
Detroit Davis Aerospace High School .....	7,000,000	0
Rudyard Area Schools infrastructure.....	6,000,000	3,900,000
Reading Corps. (continued from FY 2023-24) .....	5,000,000	0
Student success strategies.....	5,000,000	0
Michigan Education Justice Coalition studies .....	4,000,000	0
Improving access to books (continued from FY 2023-24).....	4,000,000	0
Safe Sidewalks .....	3,700,000	3,700,000
Michigan Learning Channel (continued from FY 2023-24).....	3,000,000	0
Teach for America (continued from FY 2023-24) .....	3,000,000	0
City Year Detroit (continued from FY 2023-24) .....	3,000,000	0
Black Male Educator Alliance .....	2,500,000	0
Dearborn CTE.....	2,500,000	0
Lansing Public Schools.....	2,500,000	0
Marygrove Film School.....	2,100,000	2,100,000
Learner Wallet (continued from FY 2023-24) .....	2,000,000	2,000,000
Hispanic Collaborative (continued from FY 2023-24).....	2,000,000	0
Harper Woods container project.....	2,000,000	0
GSRP marketing (previously funded in FY 2022-23) .....	1,950,000	1,950,000
Junior Achievement (continued from FY 2023-24).....	1,900,000	0

Table 11 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>School Aid (continued)</b>		
Dearborn green schools .....	1,500,000	0
iWellness pilot.....	1,250,000	0
Orton-Gillingham dyslexia tool (continued from FY 2023-24) .....	1,000,000	0
Immigrant support services (continued from FY 2023-24) .....	1,000,000	0
PRIME Schools.....	1,000,000	1,000,000
ProStart/HTM (previously funded in FY 2022-23) .....	1,000,000	1,000,000
OPTIMISE (previously funded in FY 2021-22).....	1,000,000	1,000,000
Playworks .....	1,000,000	1,000,000
Helping Women Period pilot (continued from FY 2023-24).....	1,000,000	0
Math Nation (continued from FY 2023-24) .....	1,000,000	1,000,000
Project SEARCH (continued from FY 2023-24) .....	1,000,000	0
IGNITE in Schools .....	1,000,000	1,000,000
MERI partnership.....	1,000,000	0
Peer mentoring .....	1,000,000	0
Clintondale security upgrades .....	700,000	0
South Lyon student mental health .....	700,000	0
Special education equitable funding analysis .....	500,000	500,000
Conductive Learning Center (previously funded in FY 2022-23) .....	500,000	0
Navigate 360 (continued from FY 2023-24) .....	500,000	500,000
Code.org: computer science professional learning (continued from FY 2023-24) .....	500,000	0
Peace literacy .....	500,000	500,000
Algonac asbestos remediation .....	500,000	0
Wellspring Detroit .....	500,000	500,000
MI Student Voices survey.....	500,000	0
Raptor Technologies / early interventions (continued from FY 2023-24).....	250,000	250,000
Council of Women in Technology (previously funded in FY 2022-23) .....	250,000	250,000
Brookview Montessori School .....	250,000	250,000
Farmington Schools tutoring.....	200,000	0
Student advocacy hotline (continued from FY 2023-24) .....	100,000	0
Okemos Public Montessori School.....	100,000	100,000
MITES (previously funded in FY 2022-23) .....	50,000	50,000
<b>Total School Aid.....</b>	<b>\$1,793,058,700</b>	<b>\$24,650,000</b>

Table 11 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS NEW PROGRAMS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>State Police</b>		
Public safety academy assistance program - one time .....	\$10,000,000	\$10,000,000
Disaster and emergency contingency fund - one time .....	10,000,000	10,000,000
Disaster recovery grants - one time.....	3,200,000	3,200,000
Executive security - ongoing.....	2,000,000	2,000,000
Cold case investigations.....	1,000,000	1,000,000
Training for communication with non-English/hard of hearing .....	500,000	500,000
Michigan international speedway traffic control - one time.....	200,000	200,000
<b>Total State Police .....</b>	<b>\$26,900,000</b>	<b>\$26,900,000</b>
<b>Technology, Management, &amp; Budget</b>		
Enterprise language accessibility .....	\$2,360,000	\$2,360,000
Menstrual products .....	1,400,000	1,400,000
<b>Total Technology, Management, &amp; Budget .....</b>	<b>\$3,760,000</b>	<b>\$3,760,000</b>
<b>Transportation</b>		
Federal match-one-time.....	\$76,000,000	\$76,000,000
Critical infrastructure projects-one-time.....	74,500,000	74,500,000
New technology and mobility-one-time.....	23,950,000	23,950,000
ARP-one-time local bus operating-one-time.....	20,000,000	0
Air service/airport revitalization-one-time .....	6,000,000	6,000,000
MI contracting opportunity-one-time .....	5,000,000	5,000,000
School zone automated speed enforcement pilot project-one-time .....	2,500,000	2,500,000
Lake Michigan car ferry-one-time .....	2,000,000	2,000,000
Local rail grade crossing surface improvements-one-time.....	2,000,000	2,000,000
Local road and material research program-one-time .....	1,000,000	1,000,000
Blue water bridge equipment and facilities purchases-one-time.....	990,000	0
Supplier risk and information subscription-one-time .....	50,000	50,000
<b>Total Transportation .....</b>	<b>\$213,990,000</b>	<b>\$193,000,000</b>
<b>Treasury - Operations</b>		
Local prosecutor support .....	\$16,750,000	\$16,750,000
Secure retirement for small businesses .....	3,000,000	3,000,000
12th district court security .....	1,000,000	1,000,000
38th district court project.....	1,000,000	1,000,000
Living donor tax credit.....	750,000	750,000
Additional local prosecutor support .....	250,000	250,000
<b>Total Treasury - Operations .....</b>	<b>\$22,750,000</b>	<b>\$22,750,000</b>
<b>TOTAL NEW PROGRAMS.....</b>	<b>\$3,082,776,700</b>	<b>\$1,175,123,100</b>

Table 12

<b>FY 2024-25 INITIAL APPROPRIATIONS PROGRAM INCREASES</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Agriculture &amp; Rural Development</b>		
Fair food network - double up food bucks .....	\$3,000,000	\$3,000,000
Conservation districts grants .....	1,000,000	1,000,000
Purses and supplements – horse racing at fairs .....	720,000	0
<b>Total Agriculture &amp; Rural Development.....</b>	<b>\$4,720,000</b>	<b>\$4,000,000</b>
<b>Attorney General</b>		
LEO IDG increase.....	\$850,000	\$0
Cannabis regulation increased revenue .....	780,500	0
Criminal trial services.....	515,000	515,000
Child support enforcement.....	200,000	67,900
Prisoner collections.....	200,000	0
<b>Total Attorney General .....</b>	<b>\$2,545,500</b>	<b>\$582,900</b>
<b>Civil Rights</b>		
Complaint investigation and enforcement .....	\$2,000,000	\$2,000,000
<b>Total Civil Rights.....</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Community Colleges</b>		
Community college operations increase – 1.5% ongoing increase.....	\$5,352,500	\$0
Community college operations increase – 1.0% one-time increase .....	3,568,300	0
<b>Total Community Colleges.....</b>	<b>\$8,920,800</b>	<b>\$0</b>
<b>Corrections</b>		
Thumb Education Center (one-time) .....	\$3,400,000	\$0
Peer-led reentry programs.....	1,500,000	1,500,000
Nation Outside (one-time).....	1,000,000	1,000,000
Expand in-reach (parole planning) services .....	900,000	900,000
Breast milk program (one-time) .....	500,000	500,000
Higher education in prison (one-time) .....	500,000	500,000
In-reach services expansion (one-time) .....	500,000	500,000
Peer-led reentry programs (one-time) .....	500,000	500,000
Thumb Education Center.....	483,600	483,600
Field Operations (inc. pmts. to locals) .....	0	0
<b>Total Corrections .....</b>	<b>\$9,283,600</b>	<b>\$5,883,600</b>

Table 12 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS PROGRAM INCREASES</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Education</b>		
Michigan test for teacher certification reimbursement .....	\$1,100,000	\$1,100,000
State aid to libraries .....	1,000,000	1,000,000
Grants management system administration .....	500,000	500,000
Summer EBT food benefits .....	500,000	500,000
Mental health technical support .....	318,900	318,900
Office of financial management .....	291,600	291,600
CTE administration .....	159,500	159,500
School infrastructure and consolidation administration .....	150,000	150,000
Poet laureate .....	100,000	100,000
<b>Total Education .....</b>	<b>\$4,120,000</b>	<b>\$4,120,000</b>
<b>Environment, Great Lakes, &amp; Energy</b>		
IIJA funding - Water State Revolving Fund authorization .....	\$24,956,000	\$3,500,000
Leveraging federal funding for lead line replacement program .....	5,000,000	5,000,000
Permitting public outreach .....	3,300,000	3,300,000
Cleaning up contaminated sites .....	0	0
<b>Total Environment, Great Lakes, &amp; Energy .....</b>	<b>\$33,256,000</b>	<b>\$11,800,000</b>
<b>Health &amp; Human Services</b>		
Certified Community Behavioral Health Clinics expansion .....	\$161,518,800	\$29,879,000
Increase Federally Qualified Health Centers rates .....	40,000,000	11,300,000
Child caring institution rate restructuring .....	37,964,600	30,343,100
Direct care wage increase \$0.20/hour .....	28,677,900	10,000,000
Medicaid behavioral health provider rate increase .....	22,695,200	6,409,700
Family Independence Program (FIP) increase per case and extend time limits .....	20,000,000	0
Prenatal and infant support program .....	20,000,000	0
Increase autism applied behav. analysis therapy rates to \$66/hr .....	17,206,800	6,000,000
Family Independence Program (FIP) child supplemental payment increase .....	17,000,000	0
Medicaid birth expenses recovery program elimination .....	13,700,000	4,777,200
Foster care administrative rate increase .....	11,847,000	5,488,600
Medicaid health plan procurement improvements (MiHealthy Life) .....	10,008,000	4,079,000
Child welfare - housing assistance .....	8,500,000	0
Family preservation increase .....	8,500,000	0
Medicaid reimbursement for peer support substance use disorder services .....	8,333,300	2,500,000
Increase private duty nursing rates .....	8,115,900	2,830,000
Racial disparities task force investment .....	7,500,000	7,500,000
State emergency relief (SER) funding increase .....	5,500,000	0
Medicaid therapy (occu., phys., and speech) rate increase .....	5,472,800	1,500,000
Juvenile justice investments .....	5,409,500	4,540,400
Michigan Crisis and Access Line .....	5,050,000	6,386,400
MIChoice structured family caregiving .....	5,000,000	1,743,500
Medicaid orthodontic benefit .....	4,301,700	1,500,000

Table 12 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS PROGRAM INCREASES</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Health &amp; Human Services (continued)</b>		
Gambling disorder prevention and treatment investment.....	4,000,000	0
Healthy Moms, Healthy Babies doula care.....	3,938,900	1,100,000
Healthy Moms, Healthy Babies - Medicaid Maternal Infant Health Program enhancement.....	3,335,000	918,700
DHHS staffing enhancements .....	3,221,500	1,579,600
Long-term care ombudsman Area Agencies on Aging.....	3,000,000	3,000,000
Smoking prevention and cessation funding increase .....	2,500,000	2,500,000
Diaper bank funding increase .....	2,000,000	0
Sexual assault victim services .....	2,000,000	2,000,000
Housing first homeless initiative .....	2,000,000	0
Foster care clothing and holiday allowances increases .....	1,549,000	1,204,700
Court-appointed special advocate increase .....	1,250,000	1,250,000
Poison control increase Wayne State Univ. ....	1,120,000	1,120,000
Autism navigator increase .....	1,000,000	1,000,000
Michigan Coalition to End Domestic and Sexual Violence.....	1,000,000	1,000,000
Medicaid orthotic and prosthetic increase .....	605,400	181,600
Altarum project funding.....	600,000	600,000
Increase Legal Services Association of Michigan .....	600,000	600,000
Duffel bags/luggage children in foster care .....	500,000	0
Indigent burial increase.....	500,000	500,000
Michigan Maternal Infant Health Program car seat purchases .....	500,000	0
Community violence intervention services .....	500,000	500,000
Add Memorial Health Owosso to rural obstetrics pool .....	475,000	475,000
Cody Rouge senior university.....	400,000	400,000
National Association of Yemeni Americans funding.....	400,000	400,000
Adoptive Family Support Network increase.....	250,000	250,000
MiCAFE contract increase .....	100,000	50,000
Mosaic Counseling .....	100,000	100,000
Temporary Assistance for Needy Families staffing fund shift .....	0	40,000,000
MiChild family insurance premium elimination .....	(200,000)	450,000
<b>Total Health &amp; Human Services .....</b>	<b>\$509,546,300</b>	<b>\$197,956,500</b>
<b>Higher Education</b>		
Postsecondary scholarship fund one-time deposit (MI Achievement) .....	\$30,000,000	\$30,000,000
University operations - 1.5% ongoing increase .....	25,522,100	25,522,100
Tuition incentive program cost increase .....	20,000,000	20,000,000
University operations - 1.0% one-time increase .....	17,014,700	17,014,700
<b>Total Higher Education.....</b>	<b>\$92,536,800</b>	<b>\$92,536,800</b>

Table 12 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS PROGRAM INCREASES</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Insurance &amp; Financial Services</b>		
Customer care service for auto accident survivors .....	\$600,000	\$0
<b>Total Insurance &amp; Financial Services .....</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Judiciary</b>		
SADO workload standards implementation .....	\$3,259,000	\$3,259,000
Judicial retirement contribution .....	1,900,000	1,900,000
Statewide case management system operating costs .....	1,600,000	1,600,000
Administrative and support staff .....	525,000	525,000
Judicial security enhancements .....	475,000	475,000
MAACS youth defense manager .....	157,000	157,000
MAACS financial oversight attorney .....	150,000	150,000
<b>Total Judiciary .....</b>	<b>\$8,066,000</b>	<b>\$8,066,000</b>
<b>Labor &amp; Economic Opportunity</b>		
Pure Michigan .....	\$15,000,000	\$1,000,000
Federal vocational rehabilitation state match .....	5,852,600	1,250,000
Office of global Michigan .....	5,000,000	5,000,000
Workers' disability compensation agency fee increase .....	1,500,000	0
Arts and cultural grants .....	1,250,000	1,250,000
Centers for independent living .....	1,000,000	1,000,000
Michigan occupational safety and health radiation safety fees .....	582,000	0
<b>Total Labor &amp; Economic Opportunity .....</b>	<b>\$30,184,600</b>	<b>\$9,500,000</b>
<b>Legislature</b>		
Reinstatement of Gov's elimination of all IDG and restricted funding for OAG .....	\$9,810,700	\$100
House 5.0% overall increase .....	3,561,600	3,561,600
Senate 5.0% overall increase .....	2,433,800	2,433,800
Legislative council 5.0% overall increase .....	994,700	994,700
Binsfeld Office Building .....	469,800	469,800
Cora Anderson Building .....	325,000	325,000
State Capitol historic site general operations 5.0% overall increase .....	313,100	290,800
Legislative retirement system 5.0% overall increase .....	299,100	229,500
Senate fiscal agency 5.0% overall increase .....	225,500	225,500
House fiscal agency 5.0% overall increase .....	225,500	225,500
State Capitol historic site maintenance 5.0% overall increase .....	188,600	0
Legislative corrections ombudsman 5.0% overall increase .....	75,500	75,500
Michigan veterans facility ombudsman 5.0% overall increase .....	17,600	17,600
Worker's compensation 5.0% overall increase .....	8,400	8,400
<b>Total Legislature .....</b>	<b>\$18,948,900</b>	<b>\$8,857,800</b>

Table 12 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS PROGRAM INCREASES</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Licensing &amp; Regulatory Affairs</b>		
MIDC - minimum standards 6 & 7 compliance related to caseloads and qualifications .....	\$12,853,000	\$12,853,000
Elevator inspections .....	4,400,000	0
Cannabis Regulatory Agency .....	3,448,500	0
Nursing home surveys and investigation .....	1,855,000	1,855,000
Bureau of Professional Licensing .....	1,500,000	0
Bureau of Construction Codes .....	1,486,300	0
Bureau of Community and Health Systems- Qual interpreters .....	800,000	800,000
MPSC - authorization increase .....	562,600	0
Corporations division - authorization increase .....	550,000	0
Statewide fire prevention .....	271,800	0
<b>Total Licensing &amp; Regulatory Affairs .....</b>	<b>\$27,727,200</b>	<b>\$15,508,000</b>
<b>Lifelong Education, Advancement, &amp; Potential</b>		
Child care rate increase 15% .....	\$65,091,800	\$18,963,700
Childcare program stabilization grants .....	24,000,000	24,000,000
Improved child care inspections .....	4,840,100	0
Federal support for family child care networks .....	4,000,000	0
Office of great start quality improvements .....	3,259,900	0
Water testing at child care centers .....	500,000	500,000
Additional staff for out-of-school time program .....	366,500	366,500
Tri-share staff .....	176,500	176,500
<b>Total Lifelong Education, Advancement, &amp; Potential .....</b>	<b>\$102,234,800</b>	<b>\$44,006,700</b>
<b>Military &amp; Veterans Affairs</b>		
National Guard Tuition Assistance Fund .....	\$5,500,000	\$5,500,000
<b>Total Military &amp; Veterans Affairs .....</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>
<b>Natural Resources</b>		
Radio and modem lifecycle investment .....	\$878,300	\$878,300
Law enforcement division officer safety and records management system .....	700,000	700,000
Land and Water Conservation Fund compliance and stewardship .....	151,100	76,100
Cultural resource management .....	0	0
<b>Total Natural Resources .....</b>	<b>\$1,729,400</b>	<b>\$1,654,400</b>
<b>School Aid</b>		
GSRP expansion and rate increase .....	\$85,000,000	\$0
At-risk .....	82,924,000	0
Bilingual education .....	10,419,600	0
Vision/hearing/dental screening .....	5,000,000	0
Dropout recovery .....	2,300,000	0
Vocational education .....	2,288,500	0
Michigan Virtual High School .....	1,800,000	1,800,000
Early On .....	1,357,700	0
College and career readiness tools .....	1,000,000	1,000,000

Table 12 - continued

<b>FY 2024-25 INITIAL APPROPRIATIONS PROGRAM INCREASES</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>School Aid (continued)</b>		
Rural and isolated districts.....	705,900	0
CTE incentive payments.....	304,300	0
GSRP longitudinal study.....	250,000	250,000
<b>Total School Aid.....</b>	<b>\$193,350,000</b>	<b>\$3,050,000</b>
<b>State</b>		
Operational realignment and filling vacant positions .....	\$5,334,000	\$0
<b>Total State.....</b>	<b>\$5,334,000</b>	<b>\$0</b>
<b>State Police</b>		
Capitol security .....	\$1,390,700	\$1,390,700
<b>Total State Police.....</b>	<b>\$1,390,700</b>	<b>\$1,390,700</b>
<b>Technology, Management, &amp; Budget</b>		
MPSCS lifecycle replacement .....	\$25,000,000	\$25,000,000
Office of Retirement Services customer service enhancements.....	1,600,000	0
<b>Total Technology, Management, &amp; Budget.....</b>	<b>\$26,600,000</b>	<b>\$25,000,000</b>
<b>Transportation</b>		
Airport safety, protection, and improvement.....	\$1,111,100	\$0
Blue water bridge staffing and maintenance/operations .....	515,800	0
<b>Total Transportation.....</b>	<b>\$1,626,900</b>	<b>\$0</b>
<b>Treasury – Operations</b>		
MiABLE outreach.....	\$3,000,000	\$3,000,000
Internet gaming and sports betting staffing .....	1,942,300	0
Elections and financial disclosures.....	1,441,000	1,441,000
Lottery operations – promotions .....	1,000,000	0
Tax processing services .....	800,000	0
Lottery information technology services and projects .....	592,000	0
Unclaimed property.....	517,100	0
iLottery website and application redesign.....	510,000	0
Marihuana retailer attestation form processing .....	261,700	0
State Building Authority rent increase .....	250,000	0
<b>Total Treasury – Operations.....</b>	<b>\$10,314,100</b>	<b>\$4,441,000</b>
<b>Treasury - Revenue Sharing</b>		
Public safety and violence prevention .....	\$75,000,000	\$0
City, village, and township revenue sharing .....	40,012,000	0
County revenue sharing.....	34,912,300	0
<b>Total Treasury - Revenue Sharing.....</b>	<b>\$149,924,300</b>	<b>\$0</b>
<b>TOTAL - PROGRAM INCREASES.....</b>	<b>\$1,250,459,900</b>	<b>\$445,854,400</b>

Table 13

<b>FY 2024-25 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS</b>		
<b>Budget Area/Program</b>	<b>Gross</b>	<b>GF/GP</b>
<b>Agriculture &amp; Rural Development</b>		
ARP - Resilient food systems infrastructure - one-time.....	(\$10,100,000)	\$0
Agricultural climate resiliency - one-time .....	(6,000,000)	(6,000,000)
Soil health/regenerative agriculture - one-time.....	(5,000,000)	(5,000,000)
Minority-owned food and agriculture ventures - one-time .....	(2,900,000)	(2,900,000)
County fairs, shows, and expositions - one-time .....	(2,000,000)	(2,000,000)
Emerging contaminants in food and agriculture - one-time.....	(1,999,800)	(1,999,800)
Food and agriculture supply chain investment - one-time.....	(1,000,000)	(1,000,000)
Local conservation districts - one-time .....	(1,000,000)	(1,000,000)
Laboratory animal welfare - one-time .....	(500,000)	(500,000)
Washtenaw conservation district - MIFarmLink pilot project - one-time .....	(100,000)	(100,000)
Northern Michigan herd protection and management - one-time.....	(100)	(100)
Rural venture capital - one-time .....	(100)	(100)
<b>Total Agriculture &amp; Rural Development.....</b>	<b>(\$30,600,000)</b>	<b>(\$20,500,000)</b>
<b>Health &amp; Human Services</b>		
Eliminate Raise the Age Fund .....	(\$13,150,000)	(\$13,150,000)
Remove warehouse operations .....	(1,400,000)	(1,400,000)
Eliminate Strong Beginnings grant .....	(1,000,000)	(1,000,000)
Remove healthy exercise pilot.....	(500,000)	(500,000)
<b>Total Health &amp; Human Services.....</b>	<b>(\$16,050,000)</b>	<b>(\$16,050,000)</b>
<b>Military &amp; Veterans Affairs</b>		
Selfridge Air National Guard Base.....	(\$10,000,000)	(\$10,000,000)
Special maintenance - National Guard.....	(4,350,000)	(4,350,000)
MVFA facilities transition funding .....	(3,000,000)	(3,000,000)
Headquarters and armories.....	(2,105,000)	(2,105,000)
Employee lump sum payment .....	(2,091,700)	(2,091,700)
Elimination veteran homelessness grants - one-time.....	(2,000,000)	(2,000,000)
Michigan veterans affairs agency administration .....	(750,000)	0
<b>Total Military &amp; Veterans Affairs.....</b>	<b>(\$24,296,700)</b>	<b>(\$23,546,700)</b>
<b>State Police</b>		
Disaster and emergency contingency fund .....	(\$10,000,000)	(\$10,000,000)
Employee lump sum payments .....	(5,244,000)	(5,244,000)
Criminal Justice information center .....	(4,900,000)	0
Trooper school.....	(4,790,300)	(4,790,300)
Information technology services and projects .....	(2,500,000)	0
Gun violence prevention .....	(2,151,600)	(1,200,000)
Contracts and services .....	(1,600,000)	(1,600,000)
Community-based crisis response pilot grants.....	(1,500,000)	(1,500,000)
Emergency alert system upgrades .....	(1,500,000)	(1,500,000)
MCOLES active shooter response training .....	(1,300,000)	(1,300,000)
Biometrics and identification .....	(600,000)	0
Hazard mitigation assistance loan program .....	(500,000)	(500,000)

Table 13 - continued

FY 2024-25 INITIAL APPROPRIATIONS PROGRAM ELIMINATIONS		
Budget Area/Program	Gross	GF/GP
<b>State Police (continued)</b>		
Firearms safety .....	(500,000)	(500,000)
<b>Total State Police .....</b>	<b>(\$37,085,900)</b>	<b>(\$28,134,300)</b>
<b>TOTAL PROGRAM ELIMINATIONS .....</b>	<b>(\$108,032,600)</b>	<b>(\$88,231,000)</b>

Table 14

FY 2024-25 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS		
Budget Area/Program	Gross	GF/GP
<b>Agriculture &amp; Rural Development</b>		
Animal disease prevention and response.....	(\$5,000,000)	\$0
Employee lump-sum payments .....	(780,100)	(780,100)
Consumer protection program .....	(750,000)	0
Emergency management.....	(600,000)	0
<b>Total Agriculture &amp; Rural Development.....</b>	<b>(\$7,130,100)</b>	<b>(\$780,100)</b>
<b>Corrections</b>		
Reduce offender success services line item for new .....	(\$2,883,600)	(\$2,883,600)
<b>Total Corrections .....</b>	<b>(\$2,883,600)</b>	<b>(\$2,883,600)</b>
<b>Health &amp; Human Services</b>		
Office of Inspector General double billing.....	(\$17,094,600)	(\$3,500,000)
Raise the Age reverting to 50% reimbursement.....	(9,000,000)	(9,000,000)
Food Assistance Program oversight savings .....	(3,719,200)	(3,719,200)
Foster care respite program lapse recognition .....	(2,000,000)	(2,000,000)
Remove Cherry Health program funding.....	(1,500,000)	(1,500,000)
PFAS over appropriation lapse.....	(1,000,000)	(1,000,000)
West Michigan Partnership for Children admin. savings .....	(912,300)	(912,300)
<b>Total Health &amp; Human Services .....</b>	<b>(\$35,226,100)</b>	<b>(\$21,631,500)</b>
<b>Higher Education</b>		
Michigan Reconnect alignment with program expenditures .....	(\$10,000,000)	(\$10,000,000)
Continue MI Comp. Scholarship phaseout to MI Achievement .....	(6,930,800)	(6,930,800)
New Michigan Tuition Grant phaseout to MI Achievement .....	(498,800)	(498,800)
<b>Total Higher Education .....</b>	<b>(\$17,429,600)</b>	<b>(\$17,429,600)</b>
<b>Legislature</b>		
Legislative auditor general field operations 40.0% overall decrease .....	(\$8,343,700)	\$999,700
Sentencing Commission (reduced to a \$100 placeholder).....	(1,000,000)	(1,000,000)
<b>Total Legislature .....</b>	<b>(\$9,343,700)</b>	<b>(\$300)</b>
<b>Military &amp; Veterans Affairs</b>		
Military training sites and support facilities .....	(\$1,000,000)	\$0
Michigan national guard tuition assistance program .....	(300,000)	(300,000)
County veteran service grants .....	0	0
<b>Total Military &amp; Veterans Affairs.....</b>	<b>(\$1,300,000)</b>	<b>(\$300,000)</b>

Table 14 - continued

FY 2024-25 INITIAL APPROPRIATIONS PROGRAM REDUCTIONS		
Budget Area/Program	Gross	GF/GP
<b>School Aid</b>		
MPSERS rate cap.....	(\$631,700,000)	(\$200,000)
<b>Total School Aid.....</b>	<b>(\$631,700,000)</b>	<b>(\$200,000)</b>
<b>Transportation</b>		
State trunkline road and bridge .....	(\$104,723,800)	\$0
<b>Total Transportation .....</b>	<b>(\$104,723,800)</b>	<b>\$0</b>
<b>TOTAL PROGRAM REDUCTIONS .....</b>	<b>(\$809,736,900)</b>	<b>(\$43,225,100)</b>

Table 15

FY 2024-25 INITIAL APPROPRIATIONS FUND SHIFTS TO INCREASE/(REDUCE) GF/GP	
Budget Area/Program	GF/GP
<b>Health &amp; Human Services</b>	
Health and Safety Fund shift: GF/GP to State Restricted .....	(\$3,025,000)
Title IV-E relative placement Federal payments.....	(10,000,000)
Direct care workers wage fund source .....	35,028,100
State restricted long-term care fund Merit Award Trust Fund shift.....	(24,600,000)
State restricted Medicaid fund shift .....	45,669,300
<b>Total Health &amp; Human Services .....</b>	<b>\$43,072,400</b>
<b>Higher Education</b>	
Scholarship programs (TIP, MTG, MCS) TANF to GF/GP shift .....	\$127,826,400
<b>Total Higher Education .....</b>	<b>\$127,826,400</b>
<b>Licensing &amp; Regulatory Affairs</b>	
Property management transfer.....	\$23,100
<b>Total Licensing &amp; Regulatory Affairs .....</b>	<b>\$23,100</b>
<b>School Aid</b>	
School Aid GF-SAF fund shift .....	\$350,000
<b>Total School Aid.....</b>	<b>\$350,000</b>
<b>State</b>	
Replace TACF Funding with GF for legal services and branches .....	(\$1,441,000)
<b>Total State .....</b>	<b>(\$1,441,000)</b>
<b>Transportation</b>	
MDOT position transfer.....	\$0
Planning service fund shift.....	0
Design and engineering fund shift .....	0
<b>Total Transportation .....</b>	<b>\$0</b>
<b>TOTAL FUND SHIFTS .....</b>	<b>\$169,830,900</b>

Table 16

FY 2024-25 INITIAL APPROPRIATIONS		
PROGRAM TRANSFERS		
Budget Area/Program	Gross	GF/GP
<b>Civil Rights</b>		
Transfer of Indian Tuition Waiver to MiLEAP .....	(\$157,000)	(\$157,000)
<b>Total Civil Rights .....</b>	<b>(\$157,000)</b>	<b>(\$157,000)</b>
<b>Education</b>		
MiLEAP transfer .....	(\$430,916,200)	(\$53,861,400)
<b>Total Education.....</b>	<b>(\$430,916,200)</b>	<b>(\$53,861,400)</b>
<b>Higher Education</b>		
Receive MI Reconnect program from LEO .....	\$62,000,000	\$62,000,000
<b>Total Higher Education .....</b>	<b>\$62,000,000</b>	<b>\$62,000,000</b>
<b>Labor &amp; Economic Opportunity</b>		
MiLEAP transfer .....	(\$68,674,200)	(\$68,674,200)
<b>Total Labor &amp; Economic Opportunity .....</b>	<b>(\$68,674,200)</b>	<b>(\$68,674,200)</b>
<b>Licensing &amp; Regulatory Affairs</b>		
Child Care Licensing and Regulation Bureau to MiLEAP.....	(\$24,286,200)	(\$3,131,400)
Bureau of Community and Health Services Camps Unit (EO 2023-6).....	(700,300)	(657,400)
Child Care Licensing Bureau IT Transfer (EO 2023-6) .....	(600,000)	(600,000)
<b>Total Licensing &amp; Regulatory Affairs .....</b>	<b>(\$25,586,500)</b>	<b>(\$4,388,800)</b>
<b>Lifelong Education, Advancement, &amp; Potential</b>		
Office of Great Start from MDE .....	\$430,364,700	\$53,693,600
Reconnect from LEO .....	68,676,000	68,676,000
Child care programming from LARA .....	24,986,500	3,788,800
Grant programming from treasury .....	8,924,600	7,671,500
IT and central supports from MDE .....	1,151,500	767,800
Reconnect to higher education.....	(62,000,000)	(62,000,000)
<b>Total Lifelong Education, Advancement, &amp; Potential.....</b>	<b>\$472,103,300</b>	<b>\$72,597,700</b>
<b>Natural Resources</b>		
Transfer Archives of Michigan from DNR to DTMB (EO 2023-6) .....	(\$1,915,300)	(\$1,915,300)
<b>Total Natural Resources .....</b>	<b>(\$1,915,300)</b>	<b>(\$1,915,300)</b>
<b>Technology, Management, &amp; Budget</b>		
State Archives of Michigan.....	\$1,915,300	\$1,915,300
<b>Total Technology, Management, &amp; Budget.....</b>	<b>\$1,915,300</b>	<b>\$1,915,300</b>
<b>Treasury - Operations</b>		
Student financial assistance program items to MiLEAP.....	(\$5,908,100)	(\$4,653,400)
Dual enrollment payments to MiLEAP .....	(3,000,000)	(3,000,000)
<b>Total Treasury - Operations .....</b>	<b>(\$8,908,100)</b>	<b>(\$7,653,400)</b>
<b>TOTAL PROGRAM TRANSFERS.....</b>	<b>(\$138,700)</b>	<b>(\$137,100)</b>

Table 17

FY 2024-25 INITIAL APPROPRIATIONS ECONOMIC AND UNCLASSIFIED SALARIES ADJUSTMENTS BY FUND SOURCE						
Department/Budget Area	Gross	IDGs	Federal	Local & Private	State Restricted	GF/GP
Agriculture & Rural Development	\$1,935,300	\$5,400	\$95,200	\$0	\$395,900	\$1,438,800
Attorney General	2,919,900	859,600	195,700	0	410,300	1,454,300
Civil Rights	570,300	0	0	0	0	570,300
Corrections	46,815,200	0	37,000	288,900	288,900	46,200,400
Education	2,090,300	0	1,304,800	13,400	103,500	668,600
Environment, Great Lakes, & Energy	5,732,100	41,500	794,200	3,500	2,723,200	2,169,700
Executive	354,500	0	0	0	0	354,500
Health & Human Services	57,723,000	31,000	17,650,800	639,400	359,900	39,041,900
Insurance & Financial Services	1,353,900	18,600	0	0	1,335,300	0
Judiciary	9,623,300	0	76,300	1,400	600,900	8,944,700
Labor & Economic Opportunity	10,808,600	0	6,517,100	(4,600)	2,759,700	1,536,400
Legislature	0	0	0	0	0	0
Licensing & Regulatory Affairs	5,759,600	1,053,700	467,100	0	3,474,000	764,800
Lifelong Educ., Adv. and Potential	101,800		93,300	0	0	8,500
Military & Veterans Affairs	3,028,300	0	1,504,300	0	(700)	1,524,700
Natural Resources	6,844,700	4,400	918,900	0	5,312,500	608,900
School Aid	301,400	0	0	0	70,800	230,600
State	5,214,800	0	6,100	0	5,061,600	147,100
State Police	21,805,300	741,000	625,300	70,900	3,018,000	17,350,100
Technology, Management, & Budget	11,761,900	6,566,900	94,200	900	1,779,800	3,320,100
Transportation	10,890,600	77,500	0	0	10,813,100	0
Treasury - Operations	6,346,800	91,200	85,700	169,000	4,903,300	1,097,600
<b>TOTAL ECONOMIC ADJUSTMENTS</b>	<b>\$211,981,600</b>	<b>\$9,490,800</b>	<b>\$30,466,000</b>	<b>\$1,182,800</b>	<b>\$43,410,000</b>	<b>\$127,432,000</b>
<b>UNCLASSIFIED SALARIES ADJ.</b>	<b>\$2,266,800</b>	<b>\$26,500</b>	<b>\$103,000</b>	<b>\$0</b>	<b>\$339,500</b>	<b>\$1,797,800</b>

**STATE EMPLOYEE COMPENSATION CHANGES AND EMPLOYMENT LEVELS**

The FY 2024-25 initial budget reflects the recommendations for State employee compensation adopted by the Civil Service Commission on December 13, 2023. As part of a two-year agreement for employees who are exclusively represented by employee unions (AFSCME, MCO, MSEA, SEIU, and UAW), the Civil Service Commission approved for FY 2024-25 a 5.0% base wage increase to become effective October 1, 2024. No lump-sum payment will be provided in FY 2024-25. 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 2024-25. The Commission approved a 5.0% base wage increase to become effective October 1, 2024. No lump-sum payment will be provided in FY 2024-25. They also continue to be required to pay an employee share of health insurance premiums of 20.0%. It should be noted that the Michigan State Police Troopers Association has not yet completed collective bargaining for FY 2024-25. Consequently, estimates for wages and benefits are not available.

Table 18 provides a summary of the incremental State employee cost changes for FY 2024-25, including employee salary increases of \$201.1 million Gross, \$115.8 million GF/GP. The State's portion of the cost increase for longevity and employee health insurance is estimated at \$117.9 million Gross and \$71.2 million GF/GP. The amount that needs to be contributed to the State employee retirement systems in FY 2024-25 results in an increase in costs for the FY 2024-25 budget. Retirement contributions will increase by \$37.1 million Gross and \$21.3 million GF/GP. Other employee retirement costs (OERC) for FY 2024-25 are less than the costs in FY 2023-24; OERC will decrease by \$151.2 million Gross and \$82.7 million GF/GP. Other economic adjustments, including worker's compensation, total \$8.1 million Gross, \$3.1 million GF/GP. The total impact of economic adjustments for FY 2024-25 is an estimated increase of \$212.9 million Gross, and GF/GP expenditures will increase by \$128.0 million in FY 2024-25 on a total wage, salary, and benefit base of approximately \$6.6 billion.

**Table 18**  
**FY 2024-25 INITIAL APPROPRIATIONS**  
**ESTIMATES OF ECONOMIC ADJUSTMENTS INCLUDED IN BUDGET**  
**(millions of dollars)**

	<b>Gross</b>	<b>GF/GP</b>
Wages and Salaries .....	\$201.1	\$115.8
Longevity and Employee Insurance Costs .....	117.9	71.2
Retirement Contributions.....	37.1	21.3
Other Employee Retirement Costs (OERC).....	(151.2)	(82.7)
Workers' Compensation .....	(2.2)	(2.0)
All Other Economics .....	10.2	5.1
<b>TOTAL ESTIMATED ECONOMIC INCREASES.....</b>	<b>\$212.9</b>	<b>\$128.0</b>

Table 19 and Figure E provide a summary of State classified full-time equated positions (FTEs) appropriated in FY 2024-25 versus the year-to-date level of FTEs appropriated in FY 2023-24. Total appropriated FTEs in FY 2024-25 equal 56,131.2, an increase of 446.6, or 0.8%, from FY 2023-24. The largest FTE increase, 307.0 FTEs, is in Michigan Department of Lifelong Education, Advancement, and Potential (MiLEAP) to account for programs transferred into the new department. The largest decrease in FTEs, a reduction of 72.9 FTEs, is in the Department of Licensing and Regulatory Affairs.

**Table 19  
FULL-TIME EQUATED POSITIONS  
FY 2023-24 VERSUS FY 2024-25**

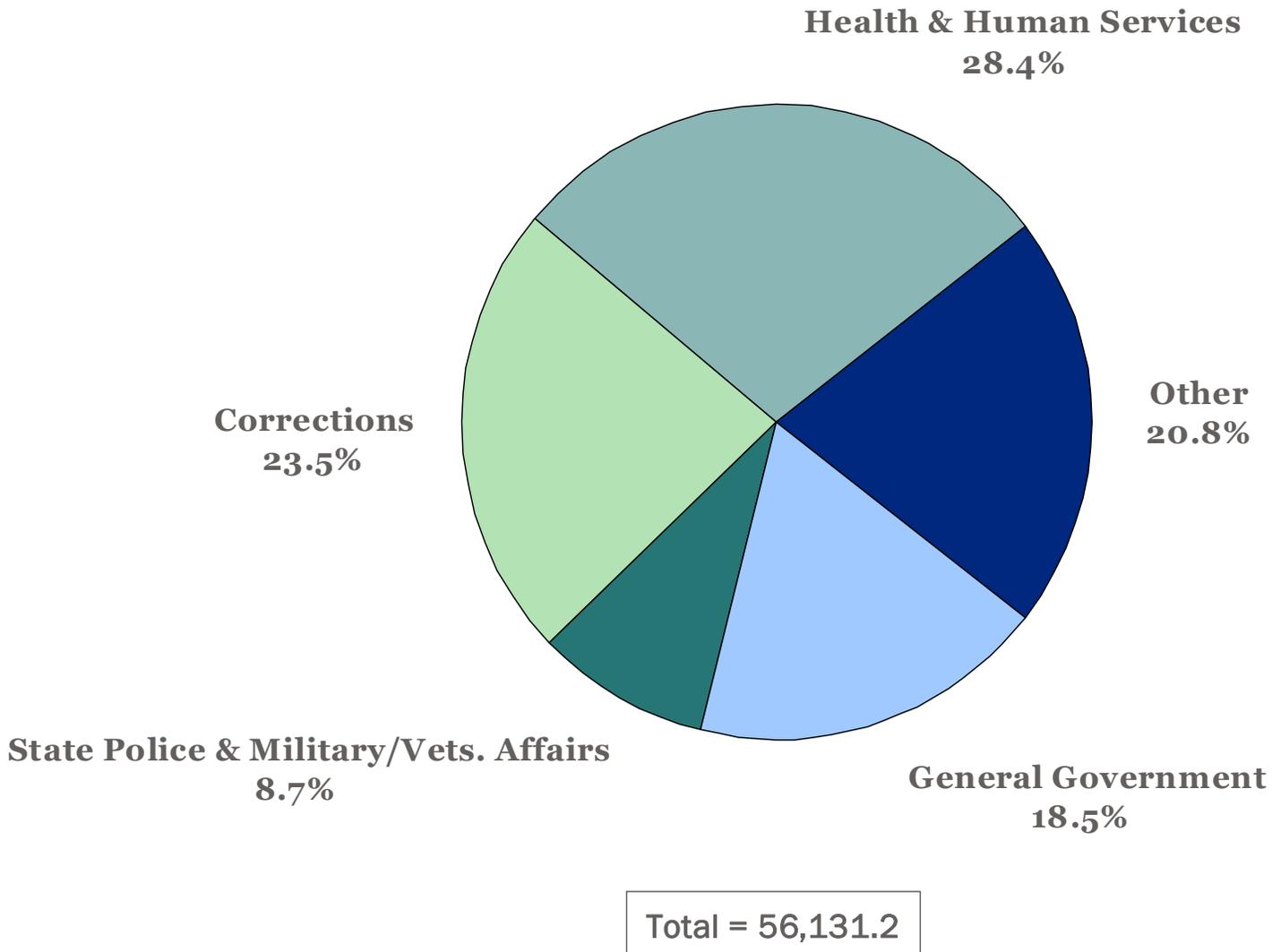
<b>Department/Budget Area</b>	<b>FY 2023-24 Year-to-Date Positions</b>	<b>FY 2024-25 Initial Positions</b>	<b>Position Change</b>	<b>Percent Change</b>
Agriculture & Rural Development.....	544.0	550.0	6.0	1.1%
Attorney General .....	605.4	621.4	16.0	2.6
Civil Rights .....	160.0	169.0	9.0	5.6
Corrections .....	13,190.0	13,211.0	21.0	0.2
Education .....	634.5	568.5	(66.0)	(10.4)
Environment, Great Lakes, & Energy .....	1,615.0	1,646.0	31.0	1.9
Executive.....	86.2	86.2	0.0	0.0
Health & Human Services.....	15,855.5	15,935.5	80.0	0.5
Higher Education.....	0.0	0.0	0.0	0.0
Insurance & Financial Services.....	388.5	398.5	10.0	2.6
Judiciary .....	598.5	643.5	45.0	7.5
Labor & Economic Opportunity .....	2,619.0	2,637.0	18.0	0.7
Licensing & Regulatory Affairs .....	1,863.9	1,791.0	(72.9)	(3.9)
Lifelong Educ., Adv., & Potential.....	30.0	337.0	307.0	1,023.3
Military & Veterans Affairs.....	1,051.0	1,051.0	0.0	0.0
Natural Resources .....	2,549.3	2,539.3	(10.0)	(0.4)
State .....	1,627.0	1,629.0	2.0	0.1
State Police .....	3,829.0	3,849.0	20.0	0.5
Technology, Management, & Budget.....	3,214.0	3,243.5	29.5	0.9
Transportation .....	3,220.3	3,222.3	2.0	0.1
Treasury - Operations .....	2,003.5	2,002.5	(1.0)	(0.0)
<b>TOTAL POSITIONS.....</b>	<b>55,684.6</b>	<b>56,131.2</b>	<b>446.6</b>	<b>0.8%</b>

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

Figure E

# Full-Time Equated Classified Positions

FY 2024-25 Initial Appropriations



## SCHOOL AID BUDGET HIGHLIGHTS

The FY 2024-25 Pre K-12/School Aid budget totals just over \$20.6 billion, a decrease of \$942.7 million from year-to-date FY 2023-24 gross appropriations including a decrease of \$996.4 million in State support. The reduction is because of the elimination of one-time appropriations from FY 2023-24. Ongoing appropriations increase from FY 2023-24 to FY 2024-25 by \$324.8 million. In addition to supporting the K-12 budget, the SAF continues to allocate revenue to support postsecondary budgets, with \$461.7 million SAF allocated for community colleges and \$461.7 million allocated for higher education. The total SAF allocated for postsecondary purposes is \$923.4 million for FY 2024-25, a decrease of \$109.7 million from year-to-date FY 2023-24.

The K-12 portion of the budget does not increase the target foundation allowance, which remains \$9,608 per-pupil for most districts, and \$9,150 per-pupil for online cyber charter schools in FY 2024-25. To increase available funding for operations, the budget includes \$598.0 million to offset some of the costs that districts pay toward the Michigan Public School Employees' Retirement System (MPSERS) unfunded actuarial accrued liability (UAAL). These costs generally are paid from the general fund of each district, so any reduction in MPSERS UAAL costs frees up money the district can spend for other purposes. The payment is an amount that will offset approximately 5.75% of MPSERS payroll for each district. The amount received by each district depends on the district's total MPSERS payroll, so it varies by district if measured on a per-pupil basis. The budget also includes \$57.0 million to give an equivalent 3.9% per-pupil foundation allowance increase for public school academies that do not participate in MPSERS.

Some of the new programs in the budget include \$250.0 million from the MPSERS obligation reform reserve fund to pay down a portion of the UAAL obligation for MPSERS; \$181.5 million for a MPSERS employee health care reimbursement, \$87.0 million for literacy supports, and \$10.0 million for the READ innovation competition. Several programs that were funded as one-time in FY 2023-24 are funded again in FY 2024-25, such as transportation costs (\$125.0 million), MPSERS payroll growth assumption buydown (\$84.1 million), before- and after-school programs (\$75.0 million), and enrollment stabilization (\$71.0 million).

The budget includes increases in existing programs including the Great Start Readiness Program (\$85.0 million), at-risk funding (\$82.9 million), and bilingual education (\$10.4 million). Smaller increases in existing programs include \$5.0 million for vision and hearing screening, \$2.3 million for dropout recovery, \$2.3 million for vocational education, and various other smaller increases.

Significant cost reductions are recognized in the MPSERS rate cap (\$631.7 million). These savings are the result of the retiree health care (OPEB) portion of the MPSERS UAAL being eliminated. As of September 30, 2023, the MPSERS OPEB system is 126.9% funded, meaning additional UAAL payments are no longer needed. Other net cost increases of \$94.9 million are recognized, mainly from increased special education costs, partially offset by 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 consolidation grants (\$245.0 million); professional development, curriculum, and supports (\$140.0 million); electric bus grants (\$125.0 million); the educator compensation program (\$63.8 million); and various other programs.

General Fund/General Purpose support of the K-12 portion of the budget is decreased from \$87.9 million in FY 2023-24 to \$78.8 million for FY 2024-25, and Community District Trust Fund revenue is reduced from \$72.0 million to \$41.0 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 2024-25 appropriations exceed this minimum constitutional requirement by more than \$2.1 billion. Table 20 provides a summary of the calculations used to determine the State's compliance with this constitutional requirement for FY 2023-24 and FY 2024-25. Table 21 lists State payments to local units of government that are appropriated in each State department or budget area.

**Table 20**

<b>STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT                      ARTICLE IX, SECTION 30 REQUIREMENT                      FY 2023-24 AND FY 2024-25 ESTIMATES                      (millions of dollars)</b>		
	<b>FY 2023-24                      Estimate</b>	<b>FY 2024-25                      Estimate</b>
State Spending from State Resources .....	\$49,014.1	\$46,818.9
Required Payments to Local Units of Government (48.97%) .....	\$24,002.4	\$22,927.2
Estimated Payments to Local Units of Government .....	\$25,939.1	\$25,036.9
Estimated Payments as a Percentage of Total State Spending .....	52.9%	53.5%
Surplus of Section 30 Payments .....	\$1,936.7	\$2,109.7

Table 21

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT FY 2023-24 VERSUS FY 2024-25				
Department/Budget Area	FY 2023-24 Year-to-Date Appropriations	FY 2024-25 Initial Appropriations	Dollar Difference	Percent Change
Agriculture & Rural Development.....	\$11,900,000	\$8,800,000	(\$3,100,000)	(26.1%)
Attorney General.....	0	0	0	0.0
Capital Outlay.....	600	0	(600)	(100.0)
Civil Rights.....	0	0	0	0.0
Community Colleges.....	544,517,500	461,720,800	(82,796,700)	(15.2)
Corrections.....	121,453,600	123,656,000	2,202,400	1.8
Education.....	20,917,700	19,242,700	(1,675,000)	(8.0)
Environment, Great Lakes, & Energy.....	58,592,300	108,933,300	50,341,000	85.9
Executive.....	0	0	0	0.0
Health & Human Services.....	1,907,484,900	2,032,618,200	125,133,300	6.6
Higher Education.....	0	70,000	70,000	100.0
Insurance & Financial Services.....	0	0	0	0.0
Judiciary.....	150,611,100	153,885,500	3,274,400	2.2
Labor & Economic Opportunity.....	72,724,900	75,654,900	2,930,000	4.0
Legislature.....	0	0	0	0.0
Licensing & Regulatory Affairs.....	242,917,400	280,345,300	37,427,900	15.4
Lifelong Educ., Adv., & Potential.....	0	500,000	500,000	100.0
Military & Veterans Affairs.....	4,178,000	4,174,700	(3,300)	(0.1)
Natural Resources.....	15,792,100	14,253,000	(1,539,100)	(9.7)
Natural Resources Trust Fund.....	0	0	0	0.0
School Aid.....	17,837,248,400	16,928,443,900	(908,804,500)	(5.1)
State.....	31,794,300	11,715,900	(20,078,400)	(63.2)
State Police.....	42,391,500	64,141,500	21,750,000	51.3
Technology, Management, & Budget.....	1,000,000	1,000,000	0	0.0
Transportation.....	2,693,606,300	2,619,859,400	(73,746,900)	(2.7)
Treasury - Debt Service.....	0	0	0	0.0
Treasury - Operations.....	520,020,600	352,364,800	(167,655,800)	(32.2)
Treasury - Revenue Sharing.....	1,655,606,300	1,775,490,100	119,883,800	7.2
<b>TOTAL BUDGET AREA APPROPRIATIONS</b>	<b>\$25,939,057,900</b>	<b>\$25,036,870,000</b>	<b>(\$902,187,900)</b>	<b>(3.5%)</b>

## DEBT SERVICE APPROPRIATIONS

Table 22 provides a summary of debt service appropriations for FY 2024-25. 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 LEO; State Building Authority rent payments appropriated in the Department of Technology, Management, and Budget (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 \$751.9 million for FY 2024-25. This represents a \$86.4 million, or 10.3%, decrease from the \$838.3 million debt service appropriations in FY 2023-24. Most of this decrease is attributable to decreases in debt services costs for the School Bond Loan Fund bonds.

## 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 21<sup>st</sup> 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 2024-25 is estimated to be \$65.0 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 2024-25, net revenue for the Michigan Merit Award Trust Fund is \$102.0 million. The initial FY 2024-25 budget includes the appropriation of \$95.0 million of tobacco settlement funds through the Michigan Merit Award Trust Fund to four State budget areas. The largest appropriation is \$88.2 million for the Medicaid program in the Department of Health and Human Services (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 2024-25 Merit Award Trust Fund year-end balance of \$6.9 million.

Table 22

DEBT SERVICE APPROPRIATIONS FY 2023-24 COMPARED TO FY 2024-25				
Department/Program	FY 2023-24	FY 2024-25	Dollar Change	Percent Change
	Gross Appropriation	Gross Appropriation		
<b>Labor &amp; Economic Opportunity<sup>1</sup></b>				
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
<b>Subtotal Labor &amp; Economic Opportunity .....</b>	<b>\$11,900,000</b>	<b>\$11,900,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>School Aid</b>				
School Bond Loan .....	\$111,000,000	\$23,000,000	(\$88,000,000)	(79.3%)
<b>Subtotal School Aid .....</b>	<b>\$111,000,000</b>	<b>\$23,000,000</b>	<b>(\$88,000,000)</b>	<b>(79.3%)</b>
<b>DTMB - State Building Authority Rent</b>				
State Agencies .....	\$68,893,700	\$72,493,700	\$3,600,000	5.2%
Universities .....	134,595,300	140,195,300	5,600,000	4.2
Community Colleges .....	33,081,600	33,481,600	400,000	1.2
<b>Subtotal Technology, Management, &amp; Budget.....</b>	<b>\$236,570,600</b>	<b>\$246,170,600</b>	<b>\$9,600,000</b>	<b>4.1%</b>
<b>Transportation</b>				
State Trunkline .....	\$333,915,000	\$330,880,800	(\$3,034,200)	(0.9%)
Economic Development .....	1,688,400	1,687,400	(1,000)	(0.1)
Local Bridge Fund .....	556,800	556,500	(300)	(0.1)
Blue Water Bridge Fund .....	3,963,000	3,963,100	100	0.0
Airport Safety and Protection Plan .....	3,616,900	3,615,900	(1,000)	0.00
<b>Subtotal Transportation.....</b>	<b>\$343,740,100</b>	<b>\$340,703,700</b>	<b>(\$4,997,100)</b>	<b>(0.9%)</b>
<b>Treasury</b>				
Flint Settlement Debt Service <sup>2</sup> (Payment to MSF) .....	\$35,000,000	\$35,000,000	\$0	0.0%
Clean Michigan Initiative .....	23,760,000	24,987,000	1,227,000	5.2
Great Lakes Water Initiative .....	72,861,100	66,427,000	(6,434,100)	(8.8)
Quality of Life Bond .....	3,563,000	3,673,000	210,000	(0.0)
<b>Subtotal Treasury .....</b>	<b>\$135,084,100</b>	<b>\$130,087,000</b>	<b>(\$4,997,100)</b>	<b>(5.0%)</b>
<b>TOTAL.....</b>	<b>\$838,294,800</b>	<b>\$751,861,300</b>	<b>(\$86,433,500)</b>	<b>(10.3%)</b>

<sup>1</sup> 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).

<sup>2</sup> 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

<b>TOBACCO SETTLEMENT REVENUE AND APPROPRIATIONS</b>			
<b>FY 2023-24 COMPARED TO FY 2024-25 INITIAL APPROPRIATIONS</b>			
<b>(actual dollars)</b>			
	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Initial</b>	<b>FY 2024-25 Change from FY 2023-24</b>
<b>Revenue</b>			
Unreserved Balance from Prior Fiscal Year .....	\$42,929,200	\$28,647,600	(\$14,281,600)
Total Annual Payments .....	279,553,100	269,768,700	(9,784,400)
Interest Earnings .....	2,078,800	2,078,800	0
Total Tobacco Settlement Revenue .....	\$324,561,100	\$300,495,100	(\$24,066,000)
<b>Less Transfers Out For:</b>			
21st Century Jobs Trust Fund .....	(75,000,000)	(75,000,000)	0
Detroit Public Schools Trust Fund .....	(72,000,000)	(41,000,000)	31,000,000
Payment to Budget Stabilization Fund (Detroit) .....	(17,500,000)	(17,500,000)	0
Payment on 2006 Bond Securitization .....	(37,292,400)	(35,987,100)	1,305,300
Payment on 2007 Bond Securitization .....	(30,107,900)	(29,054,100)	1,053,800
Total Transfers Out .....	(\$231,900,300)	(\$198,541,200)	\$33,359,100
<b>Net Revenue to Merit Award Trust Fund .....</b>	<b>\$92,660,800</b>	<b>\$101,953,900</b>	<b>\$9,293,100</b>
<b>Appropriations</b>			
<b>Attorney General</b>			
Operations .....	528,700	528,700	0
<b>Health and Human Services</b>			
Medicaid Base-Long-term Care .....	57,200,000	54,700,000	(2,500,000)
Aging-Respite Care .....	4,068,700	4,068,700	0
<b>State Police</b>			
Criminal Investigations/IT .....	982,900	982,900	0
<b>Department of Treasury and MiLEAP</b>			
Student Financial Services Administration .....	1,232,900	1,232,900	0
<b>Total Merit Award Trust Fund Appropriations .....</b>	<b>\$64,013,200</b>	<b>\$61,513,200</b>	<b>(\$2,500,000)</b>
<b>MERIT AWARD TRUST FUND YEAR-END BALANCE</b>	<b>\$28,647,600</b>	<b>\$40,440,700</b>	<b>\$11,793,100</b>

## PROJECTED GF/GP YEAR-END BALANCES

The FY 2023-24 projected year-end GF/GP balance of \$1.7 billion is based on the May 2024 consensus estimate of GF/GP revenue, and other revenue adjustments agreed upon as part of the budget process. The FY 2023-24 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 2024-25 GF/GP year-end balance of \$314.5 million. The FY 2024-25 projections also are based on the May 2024 consensus estimate of GF/GP revenue. The FY 2024-25 discretionary State revenue sharing payments are continued, along with an estimated increase and a new public safety trust fund, resulting in a total ongoing revenue reduction of \$702.2 million for revenue sharing and public safety payments. Based on these factors, and including the \$1.7 billion estimated beginning balance, total FY 2024-25 estimated GF/GP revenue is \$15.3 billion.

The FY 2024-25 estimated GF/GP expenditures are based on initial ongoing appropriations of \$13.6 billion, initial one-time appropriations of \$1.3 billion, and other adjustments. When GF/GP estimated revenue is compared to GF/GP estimated expenditures, there is a projected FY 2024-25 ending balance of \$314.5 million.

## PROJECTED SCHOOL AID FUND YEAR-END BALANCES

The FY 2023-24 projected year-end SAF balance of \$405.7 million is based on the May 2024 consensus estimate of SAF revenue and other revenue adjustments agreed upon as part of the budget process. The FY 2023-24 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 2024-25 SAF year-end balance of \$30.8 million. The FY 2024-25 projections also are based on the May 2024 consensus estimate of SAF revenue and other revenue adjustments. For FY 2024-25, SAF revenue adjustments include a \$78.8 million GF/GP grant, \$41.0 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, various withdrawals from dedicated reserve funds, and \$2.3 billion of ongoing Federal aid. Based on these assumptions, and including the \$405.7 million estimated beginning balance, total FY 2024-25 estimated School Aid revenue is \$21.6 billion.

The FY 2024-25 estimated SAF expenditures are based on initial ongoing K-12 appropriations of \$19.5 billion and initial one-time K-12 appropriations of \$1.2 billion. In addition, the SAF balance sheet reflects the continued use of SAF revenue to support the Community Colleges and Higher Education budgets. In the Community Colleges budget, the ongoing SAF allocation for FY 2024-25 is at a level of \$456.7 million in FY 2024-25 (with another \$5.1 million in one-time funds in support of the budget). The SAF partially supports the Higher Education budget with the allocation for FY 2024-25 of \$451.7 million.

**Table 24**  
**FY 2023-24 AND FY 2024-25 GENERAL FUND/GENERAL PURPOSE**  
**REVENUE, EXPENDITURES, AND YEAR-END BALANCE ESTIMATES**  
(millions of dollars)

	<b>Enacted/ Projected FY 2023-24</b>	<b>Enacted July 2024 FY 2024-25</b>
Beginning Balance.....	\$3,925.2	\$1,684.7
<b>Ongoing Revenue:</b>		
CREC Forecast May 2024.....	\$13,948.8	\$14,257.8
SFA Adjustments: Restore temporary revenue losses to baseline (May 2024) .....	778.4	550.0
Adjusted CREC Forecast Ongoing Revenue Estimate (May 2024) .....	\$14,727.2	\$14,807.8
<b>Other Ongoing Revenue Adjustments:</b>		
Ongoing Revenue Adjustment (settlement agreement) .....	(\$25.0)	(\$25.0)
Public Safety Trust Fund .....	0.0	(75.0)
Revenue Sharing Payments + FDCVT .....	(552.2)	(627.2)
Subtotal Ongoing Revenue.....	\$14,150.0	\$14,080.6
<b>Non-Ongoing Revenue:</b>		
Redirection of Restricted Revenue .....	(\$2.6)	(\$2.6)
Lapses and VMF.....	384.1	65.0
Three-year RAP Earmark .....	(50.0)	(50.0)
Three-year CIT SOAR Earmark.....	(500.0)	(500.0)
Income Tax Reduction (ie, trigger) - 1-year impact.....	(228.4)	0.0
Revenue Sharing One-Time Payments .....	(10.5)	0.0
Subtotal Non-Ongoing Revenue.....	(\$407.4)	(\$487.6)
<b>Total Estimated GF/GP Revenue Including Beginning Balance.....</b>	<b>\$17,667.8</b>	<b>\$15,277.7</b>
<b>Total Estimated GF/GP Revenue Excluding Beginning Balance.....</b>	<b>\$13,742.6</b>	<b>\$13,593.0</b>
<b>Expenditures:</b>		
<b>Ongoing Appropriations:</b>		
Initial/Baseline Appropriations.....	\$12,757.6	\$13,605.7
Potential Policy Bill Discussions .....	0.0	20.0
Ongoing Community District Trust Fund GF payment .....	33.7	70.2
Subtotal Ongoing Appropriations.....	\$12,791.3	\$13,695.9
<b>One-Time and Other Appropriations:</b>		
One-Time Appropriations.....	\$2,436.0	\$1,276.5
Veto SB 747.....	0.0	(9.2)
BSF Deposit.....	100.0	0.0
Reserve for Federal Reimbursement (UIA) .....	142.0	0.0
HB 4292 One-Time Spending PA 321 of 2023 .....	103.7	0.0
Estimated Lapses of Items being Reappropriated in HB 4292 .....	(36.5)	0.0
Additional Proposed Supplemental Spending.....	446.7	0.0
Subtotal One-Time and Other Appropriations.....	3,191.9	1,267.3
<b>Total Estimated GF/GP Expenditures .....</b>	<b>\$15,983.2</b>	<b>\$14,963.2</b>
<b>PROJECTED YEAR-END GF/GP BALANCE (Total).....</b>	<b>\$1,684.7</b>	<b>\$314.5</b>

**Table 25**  
**FY 2023-24 AND FY 2024-25 SCHOOL AID FUND**  
**REVENUE, EXPENDITURES, AND YEAR-END BALANCE ESTIMATES**  
(millions of dollars)

	<b>Enacted/ Projected FY 2023-24</b>	<b>Enacted July 2024 FY 2024-25</b>
Beginning Balance.....	\$2,192.5	\$405.7
<b>Ongoing Revenue:</b>		
CREC Forecast May 2024.....	\$17,783.6	\$18,146.9
SFA Adjustments: Remove temporary revenue gains from baseline (May 2024).....	(9.7)	0.0
Adjusted CREC Forecast Ongoing Revenue Estimate (May 2024).....	\$17,773.9	\$18,146.9
<b>Other Revenue Adjustments:</b>		
General Fund/General Purpose (GF/GP) Grant .....	\$49.6	\$50.1
Community District Education Trust Fund .....	72.0	41.0
Federal Ongoing Aid.....	2,204.8	2,272.8
Subtotal Ongoing Revenue.....	\$20,100.3	\$20,510.8
<b>Non-Ongoing Revenue:</b>		
Income tax reduction (ie, trigger) - 4/10/23 .....	\$9.7	\$0.0
MPERS Reserve Fund .....	240.7	334.1
SAF BSF Deposit.....	0.0	(25.0)
Infrastructure and Consolidation Fund .....	248.0	0.0
Transportation Reserve Fund .....	125.0	125.0
School Meals Reserve Fund.....	60.0	0.0
Additional Meals Reserve .....	30.0	30.0
Enrollment Stability Reserve Fund.....	71.0	71.0
GSRP Reserve Fund .....	18.0	18.0
Revenue Deposits - Infrastructure/MPERS .....	0.0	30.0
Additional One-Time GF .....	38.5	28.7
Reappropriation of \$13.3m GEER .....	14.3	0.0
GF/GP for DPSCD Add'l Cost Exceeding CDTF \$72m/yr.....	33.7	70.2
Subtotal Non-Ongoing Revenue.....	\$888.8	\$682.0
<b>Total Estimated School Aid Fund Revenue Including Beginning Balance.....</b>	<b>\$23,181.6</b>	<b>\$21,598.5</b>
<b>Total Estimated School Aid Fund Revenue Excluding Beginning Balance .....</b>	<b>\$20,989.1</b>	<b>\$21,192.8</b>
<b>Expenditures:</b>		
<b>Ongoing Appropriations:</b>		
Initial Ongoing K-12 Appropriations .....	\$16,934.8	\$17,187.6
School Aid Federal Funds .....	2,204.8	2,272.8
State Funds Cost Adjustments .....	51.0	0.0
Fund Community Colleges with SAF .....	496.2	456.7
Partially Fund Higher Education with SAF .....	452.3	451.7
Subtotal Ongoing Appropriations.....	\$20,139.0	\$20,368.7

**Table 25 - continued**

<b>One-Time and Other Appropriations:</b>		
Initial One-Time K-12 SAF Appropriations .....	\$2,324.1	\$1,183.9
Initial One-Time Community College Appropriations .....	48.4	5.1
Initial One-Time University Appropriations .....	30.0	10.0
Michigan School for the Deaf .....	40.0	0.0
Enacted SB 174 .....	122.1	0.0
Supplemental I HB 5507 .....	72.4	0.0
Subtotal One-Time and Other Appropriations .....	2,636.9	1,199.0
<b>Total Estimated School Aid Fund Expenditures .....</b>	<b>\$22,776.0</b>	<b>\$21,567.7</b>
<b>PROJECTED YEAR-END SCHOOL AID FUND BALANCE (Total) .....</b>	<b>\$405.7</b>	<b>\$30.8</b>

## ECONOMIC FORECAST AND REVENUE ESTIMATES

### A. ECONOMIC FORECAST

The economic forecast on which the enacted FY 2024-25 State budget was based is the consensus economic forecast adopted at the May 2024 Consensus Revenue Estimating Conference (CREC). Under this consensus economic forecast, the US economy (as measured by inflation-adjusted Gross Domestic Product (GDP)) will expand 2.4% in 2024, with growth slowing slightly to 2.0% in 2025 and 2.2% in 2026. Light vehicle sales will increase from 15.5 million units in 2023 to 16.0 million units in 2023, 16.4 million units in 2025, and 16.3 million units in 2026. The market share for the Detroit 3 automakers will decline slightly over the forecast period, from 36.1% in 2023 to 33.7% in 2026. Reduced, but consistent, economic growth will result in Michigan's payroll employment slowing from a 1.8% increase in 2023 to 0.8% growth in 2024, 1.0% growth in 2025, and 0.3% growth in 2026. Michigan personal income, adjusted for inflation, fell 1.0% in 2023, but is expected to rise 0.9% in 2024, 1.9% in 2025, and 1.0% in 2026 as inflation slows and wages exhibit slower growth rates. Inflation is expected to return to relatively normal levels, with the Detroit Consumer Price Index forecast to rise 2.6% in 2025, 2.5% in both 2025 and 2026 (roughly equal to the 2.4% rise experienced in 2018). Reflecting the national economy slowing in 2024 and 2025, the Michigan unemployment rate is expected to rise from 3.9% in 2023 to 4.2% in 2024 and 4.3% in 2025 and 2026.

### 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 \$36.8 billion in FY 2024-25, a 9.7% decrease from the \$40.8 billion predicted to be received during FY 2023-24. 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 2024 CREC. Although combined GF/GP and SAF ongoing revenue is expected to increase 2.1% in FY 2024-25, total combined GF/GP and SAF revenue from all sources is expected to decrease 9.7%. The decrease in total revenue reflects changes in revenue that is not ongoing, particularly the beginning balances carried over from FY 2023-24. 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 2023-24 and FY 2024-25.

#### 1. General Fund/General Purpose Revenue

- In FY 2024-25, GF/GP revenue is projected to total an estimated \$15.3 billion, a decrease of 13.5%, or \$2.4 billion, from the \$17.7 billion in revenue estimated for FY 2023-24, as shown in [Table 26](#). The decrease in total GF/GP revenue reflects a \$2.2 billion decrease in the beginning balance combined with \$309.0 million increase in ongoing GF/GP revenue and a \$458.6 million decline in revenue adjustments. The decrease in revenue adjustments during FY 2024-25 largely reflects two items: 1) the loss of one-time money in FY 2023-24 from a variety of lapses from different funds and work projects, and 2) adjustments in FY 2024-25 incorporating the net impact of revenue associated with returns the State receives from the Venture Michigan Fund being more than offset by \$75.0 million of GF/GP revenue directed to the Public Safety Trust Fund.
- The balance carried over from FY 2023-24 is expected to total \$1.7 billion, which is \$2.2 billion less than the \$3.9 billion that was carried over from FY 2022-23.
- Revenue from ongoing sources during FY 2024-25 will total an estimated \$14.3 billion, which is 2.2%, or \$309.0 million, more than the forecasted FY 2023-24 level. The increase in ongoing GF/GP reflects growth in most revenue sources as the Michigan economy continues to expand combined with relative stability in the tax structure.

## 2. School Aid Fund

- Revenue going to the School Aid Fund will total an estimated \$21.6 billion in FY 2024-25, a decrease of 6.8%, or \$1.6 billion, from the SAF revenue estimate for FY 2023-24. The SAF revenue estimate is presented in Table 26. The decrease in total SAF reflects a \$1.8 billion decrease in the beginning balance that is partially offset by a net revenue increase in revenue from other sources.
- Revenue from ongoing taxes and net lottery revenue earmarked to the SAF will total an estimated \$18.1 billion in FY 2024-25, a 2.0%, or \$363.3 million, increase from FY 2023-24, reflecting growth most major revenue sources directed to the SAF.
- In addition to the revenue from the ongoing earmarked taxes, the SAF will receive an estimated \$3.0 billion during FY 2024-25. The majority of this additional revenue reflects Federal aid totaling an estimated \$2.3 billion. Additional SAF revenue also includes \$78.8 million in grants from the General Fund in FY 2024-25 and \$70.2 million in GF/GP revenue related to funding commitments associated with the Community District Trust Fund. During FY 2024-25, the SAF also will receive \$41.0 million in revenue from the Community District Education Trust Fund, \$334.1 million in revenue from the MPSERS Reserve Fund, and \$274.0 million of other reserve funds. This additional revenue is 5.0% less, or \$159.6 million, than received by the SAF during FY 2023-24.

Table 26

<b>GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND REVENUE ESTIMATES FOR FY 2023-24 AND FY 2024-25 (millions of dollars)</b>				
	FY 2023-24	FY 2024-25	\$ Change	% Change
<b>GENERAL FUND/GENERAL PURPOSE</b>				
Beginning Balance .....	\$3,925.2	\$1,684.7	(\$2,240.5)	----
<u>Consensus Estimate From Ongoing Sources<sup>1)</sup>:</u>				
Net Income (Including the Flow-Through Entity Tax) .....	\$7,933.7	\$8,448.2	\$514.5	6.5%
Michigan Business/Corporate Income Tax .....	1,130.4	1,094.9	(35.5)	(3.1)
Sales & Use Taxes .....	2,846.6	2,918.0	71.4	2.5
Tobacco Taxes .....	137.3	134.4	(2.9)	(2.1)
Alcoholic Beverage Taxes .....	111.6	113.4	1.8	1.6
Insurance Company Premiums .....	523.0	541.3	18.3	3.5
Telephone & Telegraph .....	34.0	33.0	(1.0)	(2.9)
Oil & Gas Severance .....	27.0	28.0	1.0	3.7
All Other Taxes .....	157.0	169.0	12.0	7.6
Subtotal Taxes .....	\$12,900.6	\$13,480.2	\$579.6	4.5%
Nontax Revenue .....	1,048.2	777.6	(270.6)	(25.8)
Subtotal Consensus Estimates Ongoing Revenue <sup>1)</sup> .....	\$13,948.8	\$14,257.8	\$309.0	2.2%
<u>Revenue Adjustments:</u>				
Revenue Sharing Payments .....	(\$562.7)	(\$627.2)	(\$64.5)	11.5%
Adjustments (Pub. Safety Trust Fund, Lapses, VMF) .....	384.1	(10.0)	(394.1)	----
Legal Settlements/Redirection of Restricted Revenue .....	(27.6)	(27.6)	0.0	----
General Fund-Equivalent Restricted Revenue .....	0.0	0.0	0.0	----
Subtotal Revenue Adjustments .....	(\$206.2)	(\$664.8)	(\$458.6)	222.4%
<b>TOTAL GF/GP REVENUE.....</b>	<b>\$17,667.8</b>	<b>\$15,277.7</b>	<b>(\$2,390.1)</b>	<b>(13.5%)</b>

Table 26 - continued

<b>GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND REVENUE ESTIMATES FOR FY 2023-24 AND FY 2024-25 (millions of dollars)</b>				
	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>\$ Change</b>	<b>% Change</b>
<b>SCHOOL AID FUND</b>				
Beginning Balance .....	\$2,192.5	\$405.7	(\$1,786.8)	----
<u>Consensus Estimate From Ongoing Sources<sup>1)</sup>:</u>				
Sales & Use Taxes .....	\$8,655.8	\$8,748.9	\$93.1	1.1%
Income Tax .....	3,785.7	3,922.5	136.8	3.6
State Education Property Tax.....	2,715.0	2,812.6	97.6	3.6
Real Estate Transfer Tax.....	370.0	385.0	15.0	4.1
Tobacco Taxes .....	242.1	235.7	-6.4	(2.6)
Gaming Taxes .....	479.2	499.0	19.8	4.1
Other Tax Revenue .....	265.8	273.2	7.4	2.8
Subtotal Taxes .....	\$16,513.6	\$16,876.9	\$363.3	2.2%
Lottery .....	1,270.0	1,270.0	0.0	0.0
Subtotal Consensus Estimates Ongoing Revenue <sup>1)</sup> .....	\$17,783.6	\$18,146.9	\$363.3	2.0%
<u>Other Revenue:</u>				
General Fund Grant & One-Time GF Deposit.....	\$88.1	\$78.8	(\$9.3)	(10.5%)
Community District Education Trust Fund .....	72.0	41.0	(31.0)	(43.1)
Reserve Fund for MPSERS.....	240.7	334.1	93.4	38.8
Additional Revenue from Other Reserve Funds.....	552.0	274.0	(278.0)	(50.4)
GF/GP for DPSCD, Cost for Exceeding CDTF .....	33.7	70.2	36.5	108.3
Repurposed Revenue/SAF BSF Deposit .....	14.3	(25.0)	(39.3)	----
Federal Aid .....	2,204.8	2,272.8	68.0	3.1
Subtotal Other Revenue.....	\$3,205.5	\$3,045.9	(\$159.6)	(5.0%)
<b>TOTAL SAF REVENUE.....</b>	<b>\$23,181.6</b>	<b>\$21,598.5</b>	<b>(\$1,583.1)</b>	<b>(6.8%)</b>
<b>TOTAL GF/GP AND SAF:</b>				
Beginning Balances .....	\$6,117.7	\$2,090.4	(\$4,027.3)	(65.8%)
Consensus Estimate Ongoing Revenue .....	31,732.4	32,404.7	672.3	2.1
Other Revenue <sup>2)</sup> .....	2,911.3	2,302.3	(609.0)	(20.9)
<b>TOTAL REVENUE<sup>2)</sup>.....</b>	<b>\$40,761.4</b>	<b>\$36,797.4</b>	<b>(\$3,964.0)</b>	<b>(9.7%)</b>
<sup>1)</sup> Revenue estimates adopted at the May 2024 Consensus Revenue Estimating Conference.				
<sup>2)</sup> 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 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 2022-23 with a balance of \$1.8 billion. The budget for FY 2023-24 includes \$17.5 million of tobacco settlement revenue into the BSF, as does the enacted budget for FY 2024-25. The enacted budget for FY 2023-24 also includes a deposit of \$100.0 million into the Fund for FY 2023-24. Under the May 2024 Consensus Revenue Estimates, the formulas calculate no pay-in or withdrawal for either FY 2023-24 or FY 2024-25. The BSF is expected to end FY 2024-25 with a balance of \$2.1 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 2024-25.
- 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 2022-23, the gap between revenue and the limit increased to \$10.3 billion, or 19.1%, reflecting 1.6% revenue growth during FY 2022-23 combined with 7.0% growth in personal income in 2021—the base year used to compute the FY 2022-23 revenue limit.
- Estimates indicate the gap between revenue and the limit will increase to \$10.6 billion, or 19.6%, in FY 2023-24, reflecting revenue subject to the limit increasing 0.2% while personal income increases 0.8%. Similarly, the forecast estimates the gap between revenue and the limit will increase again in FY 2024-25, to \$12.4 billion, or 21.9%, as revenue subject to the limit grows 1.8% and personal income increases 4.7%.

**Table 27**

<b>BUDGET AND ECONOMIC STABILIZATION FUND TRANSFERS, EARNINGS, AND FUND BALANCE FY 1997-98 TO FY 2024-25 ESTIMATE (millions of dollars)</b>				
<b>Fiscal Year</b>	<b>Pay-In</b>	<b>Interest Earned</b>	<b>Pay-Out</b>	<b>Fund Balance</b>
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
2022-23	117.5	73.9	0.0	1,780.3
Estimates:				
2023-24	117.5	89.0	0.0	1,986.8
2024-25	67.5	89.4	0.0	2,143.7

**Table 28**

<b>COMPLIANCE WITH CONSTITUTIONAL REVENUE LIMIT FY 1997-98 TO FY 2024-25 ESTIMATE (millions of dollars)</b>			
<b>Fiscal Year</b>	<b>Revenue Subject to Limit</b>	<b>Revenue Limit</b>	<b>Under (Over) Limit</b>
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
2022-23	43,610.7	53,884.9	10,274.2
Estimates: <sup>1)</sup>			
2023-24	43,677.3	54,313.6	10,636.3
2024-25	44,445.0	56,879.8	12,434.8

<sup>1)</sup> May 2024 Consensus Revenue Estimating Conference.



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**BUDGET AREA DETAIL**

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**DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT  
P.A. 121 of 2024 - ARTICLE 1**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	544.0	573.0	546.0	549.0	550.0	6.0	1.1
<b>GROSS.....</b>	<b>175,742,800</b>	<b>144,218,900</b>	<b>163,219,000</b>	<b>149,938,900</b>	<b>156,938,900</b>	<b>(18,803,900)</b>	<b>(10.7)</b>
Less:							
Interdepartmental Grants Received .....	327,000	332,400	332,400	332,400	332,400	5,400	1.7
<b>ADJUSTED GROSS .....</b>	<b>175,415,800</b>	<b>143,886,500</b>	<b>162,886,600</b>	<b>149,606,500</b>	<b>156,606,500</b>	<b>(18,809,300)</b>	<b>(10.7)</b>
Less:							
Federal Funds.....	35,362,700	20,357,900	20,357,900	20,357,900	20,357,900	(15,004,800)	(42.4)
Local and Private.....	21,300	21,300	21,300	21,300	21,300	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>140,031,800</b>	<b>123,507,300</b>	<b>142,507,400</b>	<b>129,227,300</b>	<b>136,227,300</b>	<b>(3,804,500)</b>	<b>(2.7)</b>
Less:							
Other State Restricted Funds .....	46,469,900	46,450,900	61,950,900	47,170,900	47,170,900	701,000	1.5
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>93,561,900</b>	<b>77,056,400</b>	<b>80,556,500</b>	<b>82,056,400</b>	<b>89,056,400</b>	<b>(4,505,500)</b>	<b>(4.8)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>11,900,000</b>	<b>7,800,000</b>	<b>8,800,000</b>	<b>11,800,000</b>	<b>8,800,000</b>	<b>(3,100,000)</b>	<b>(26.1)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<p><b>1. Emergency Management.</b> The budget includes \$600,000 in Federal funds for Emergency Management Federal Support Grant Authorization to support incident command training and services through emergency management grants from the USDA.</p>	<p>Gross 600,000 Federal 600,000 GF/GP 0</p>
<p><b>2. Unclassified Salaries.</b> The budget includes aligning authorization with available revenues in support of unclassified employees, which requires the addition of \$335,100 in additional Restricted revenues.</p>	<p>Gross 335,100 Restricted 335,100 GF/GP 0</p>
<p><b>3. Office of Rural Development.</b> The budget reflects the elimination of 1.0 FTE and \$697,400 GF/GP to reflect Executive Order 2023-6, which transferred the Office of Rural Development to the Department of Labor and Economic Opportunity.</p>	<p>FTE (1.0) Gross (697,400) GF/GP (697,400)</p>
<p><b>4. Elimination of FY 2023-24 One-time Appropriations.</b> The budget reflects the elimination of FY 2023-24 one-time appropriations (see section K).</p>	<p>Gross (30,600,000) Federal (10,100,000) GF/GP (20,500,000)</p>
<p><b>5. Adjustments to Reflect FY 2023-24 Supplemental Appropriations and Contingency Fund Transfers.</b> The budget reflects the elimination of FY 2023-24 supplementals and FY 2023-24 legislative contingency fund transfers.</p>	<p>Gross (7,130,100) Federal (5,600,000) Restricted (750,000) GF/GP (781,100)</p>

**B. NEW PROGRAMS**

<p><b>1. Agriculture Climate Resiliency (One-Time).</b> The budget includes one-time funds of \$5.1 million GF/GP for program to promote the usage and implementation of best agricultural farming practices through Michigan State University. Also appropriated is \$1.0 million GF/GP in continuing ongoing funding for the program for FY 2024-25.</p>	<p>Gross 5,100,000 GF/GP 5,100,000</p>
<p><b>2. Farm to Family Program.</b> The budget includes 6.0 FTEs and \$3.0 million GF/GP to support regenerative farming, agriculture supply chains, and promote Michigan food products in the home through a cooperative approach to generate economic impact.</p>	<p>FTE 6.0 Gross 3,000,000 GF/GP 3,000,000</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>3. Animal Disease Prevention and Response - Avian Flu (One-Time).</b> The budget includes a one-time appropriation of \$2.0 million GF/GP to assist department in dealing with a current outbreak of avian flu.</p>	<p>Gross 2,000,000 GF/GP 2,000,000</p>
<p><b>4. Animal Welfare Grants (One-Time).</b> The budget includes one-time funding of \$500,000 GF/GP for an animal welfare grant program to assist animal shelters to provide animal care.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>5. Underserved-Owned Food and Agriculture (One-Time).</b> The budget includes one-time funding of \$500,000 GF/GP for a grant program for agriculture entities in communities underserved by agriculture businesses.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>6. Fruit and Vegetable Prescription Program (One-Time).</b> The budget includes one-time funding of \$500,000 GF/GP for new grant program providing fruit and vegetable "prescriptions" for children.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>7. Study on Agriculture Stewardship (One-Time).</b> The budget includes one-time funding of \$250,000 GF/GP for an independent study that would examine the agriculture stewardship role of the department.</p>	<p>Gross 250,000 GF/GP 250,000</p>
<p><b>8. Flint Farmers Market Grant (One-Time).</b> The budget includes a one-time appropriation of \$150,000 GF/GP to help support the Flint Farmer's Market.</p>	<p>Gross 150,000 GF/GP 150,000</p>

**C. PROGRAM INCREASES**

<p><b>1. Fair Food Network - Double Up Food Bucks.</b> The budget adds \$3.0 million GF/GP to ongoing support for the food assistance program, bringing the FY 2024-25 appropriation total to \$5.0 million GF/GP for FY 2024-25.</p>	<p>Gross 3,000,000 GF/GP 3,000,000</p>
<p><b>2. Grants to Conservation Districts.</b> The budget adds \$1.0 million GF/GP for ongoing grant appropriations for conservation districts for a total of \$3.0 million GF/GP for FY 2024-25, with MDARD being responsible to establish criteria for the distribution of grant monies.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p><b>3. Purses and Supplements - Horse Racing at Fairs.</b> The budget includes an additional \$720,000 in Restricted Agriculture Equine Industry Development Funds to allow for more funds to be allocated to support county fair racing events.</p>	<p>Gross 720,000 Restricted 720,000 GF/GP 0</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**4. Agriculture Development.** The budget includes an additional authorization 1.0 FTEs to assist with the administration of recently added grant programs.

FTE	1.0
Gross	0
GF/GP	0

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$664,900 to \$1,033,200. See A (2) for base increase.

Gross	33,200
GF/GP	33,200

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	1,935,300
IDG	5,400
Federal	95,200
Restricted	395,900
GF/GP	1,438,800

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$9,000,000 of FY 2024-25 one-time appropriations and eliminates \$30,600,000 of FY 2023-24 one-time appropriations:

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Agriculture climate resiliency .....	\$5,100,000	\$5,100,000
Animal disease prevention and response .....	2,000,000	2,000,000
Animal welfare grants .....	500,000	500,000
Underserved-owned food and agriculture ventures .....	500,000	500,000
Fruit and vegetable prescription program .....	500,000	500,000
Study on agriculture stewardship .....	250,000	250,000
Flint harmers market .....	150,000	150,000
<b>Subtotal.....</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Agriculture 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)
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)
<b>Subtotal.....</b>	<b>(\$30,600,000)</b>	<b>(\$20,500,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF ATTORNEY GENERAL  
P.A. 121 of 2024 - ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	605.4	621.4	622.4	620.4	621.4	16.0	2.6
<b>GROSS.....</b>	<b>143,361,400</b>	<b>128,746,700</b>	<b>129,899,800</b>	<b>134,549,700</b>	<b>129,746,700</b>	<b>(13,614,700)</b>	<b>(9.5)</b>
Less:							
Interdepartmental Grants Received .....	36,235,500	39,465,600	39,465,600	39,465,600	39,465,600	3,230,100	8.9
<b>ADJUSTED GROSS .....</b>	<b>107,125,900</b>	<b>89,281,100</b>	<b>90,434,200</b>	<b>95,084,100</b>	<b>90,281,100</b>	<b>(16,844,800)</b>	<b>(15.7)</b>
Less:							
Federal Funds.....	10,063,800	10,391,600	10,391,600	10,391,600	10,391,600	327,800	3.3
Local and Private.....	0	0	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>97,062,100</b>	<b>78,889,500</b>	<b>80,042,600</b>	<b>84,692,500</b>	<b>79,889,500</b>	<b>(17,172,600)</b>	<b>(17.7)</b>
Less:							
Other State Restricted Funds .....	20,773,100	22,480,400	22,633,400	23,283,400	22,480,400	1,707,300	8.2
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>76,289,000</b>	<b>56,409,100</b>	<b>57,409,200</b>	<b>61,409,100</b>	<b>57,409,100</b>	<b>(18,879,900)</b>	<b>(24.7)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. Utility Consumer Protection Revenue.</b> The budget includes increased Restricted revenue for Consumer Protection for FY 2024-25 resulting from Public Act 231 of 2023.	FTE Gross Restricted GF/GP	1.0 900,000 900,000 0
<b>2. Legal Services for New Department.</b> The budget includes an Interdepartmental Grant for annual legal representation from the recently created Department of Lifelong Education, Advancement, and Potential.	FTEs Gross IDG GF/GP	4.0 740,000 740,000 0
<b>3. Opioid Settlement Management.</b> The budget includes 1.0 FTE and Restricted funding for administration of the opioid settlement fund.	FTE Gross Restricted GF/GP	1.0 197,000 197,000 0
<b>4. FY 2023-24 One-Time and Supplemental Backouts.</b> The FY 2024-25 budget does not include prior year spending for lump sum payments (\$563,000 GF/GP) and the following prior year one-time items: NextGen data integration (\$10.0 million GF/GP), sexual assault cases and victim advocacy (\$1.4 million GF/GP), and the gun case backlog (\$10.0 million).	Gross GF/GP	(21,963,000) (21,963,000)

**B. NEW PROGRAMS**

<b>Operation Survivor Justice (One-Time).</b> The budget includes one-time funding for extradition efforts for identified suspects residing out of state.	Gross GF/GP	1,000,000 1,000,000
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**C. PROGRAM INCREASES**

<b>1. Interdepartmental Grant Increase from the Department of Labor and Economic Opportunity (One-Time).</b> The budget includes a one-time grant from the Michigan State Housing Development Authority for the Attorney General to pursue MSHDA fraud recovery.	Gross IDG GF/GP	850,000 850,000 0
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**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<b>2. Cannabis Regulation Revenue Increase.</b> The budget increases Interdepartmental Grant revenue for cannabis regulation to just over \$2.5 million in the Operations line.	FTEs Gross IDG GF/GP	5.0 780,500 780,500 0
<b>3. Criminal Trial Services.</b> The budget increases GF/GP funding in the Operations line to cover address confidentiality, special prosecutor assignments, and hate crimes prosecution.	FTEs Gross GF/GP	3.0 515,000 515,000
<b>4. Child Support Enforcement.</b> The budget increases this line with Federal funds and GF/GP to support the investigation and prosecution of non-payment of court-ordered child support.	FTE Gross Federal GF/GP	1.0 200,000 132,100 67,900
<b>5. Prisoner Collections.</b> The budget reflects additional Restricted revenue from prisoner collections. Collections can happen for several reasons, though most come from state provided health care and damage to state facilities.	FTE Gross Restricted GF/GP	1.0 200,000 200,000 0

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$918,300 to \$964,200.	Gross GF/GP	45,900 45,900
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**J. FEE INCREASES - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	2,919,900
IDG	859,600
Federal	195,700
Restricted	410,300
GF/GP	1,454,300

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$1,850,000 of FY 2024-25 one-time appropriations and eliminates \$21,963,000 of FY 2023-24 one-time appropriations:

Gross	(\$19,550,000)
IDG	850,000
GF/GP	(20,400,000)

	Gross	GF/GP
<b>FY 2024-25 One-Time Appropriations</b>		
Operation Survivor Justice .....	\$1,000,000	\$1,000,000
MSHDA Legal Services.....	850,000	0
<b>Subtotal .....</b>	<b>\$0</b>	<b>\$0</b>
 <b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Gun Case Backlog .....	(\$10,000,000)	(\$10,000,000)
Local Prosecutors NextGen Data Integration .....	(10,000,000)	(10,000,000)
Sexual Assault Cases and Victim Services .....	(1,400,000)	(1,400,000)
<b>Subtotal .....</b>	<b>(\$21,400,000)</b>	<b>(\$21,400,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF CIVIL RIGHTS  
P.A. 121 of 2024 - ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	160.0	189.0	189.0	170.0	169.0	9.0	5.6
<b>GROSS.....</b>	<b>31,919,300</b>	<b>32,320,500</b>	<b>32,320,500</b>	<b>29,320,500</b>	<b>29,163,500</b>	<b>(2,755,800)</b>	<b>(8.6)</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>31,919,300</b>	<b>32,320,500</b>	<b>32,320,500</b>	<b>29,320,500</b>	<b>29,163,500</b>	<b>(2,755,800)</b>	<b>(8.6)</b>
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
<b>TOTAL STATE SPENDING .....</b>	<b>29,009,700</b>	<b>29,410,900</b>	<b>29,410,900</b>	<b>26,410,900</b>	<b>26,253,900</b>	<b>(2,755,800)</b>	<b>(9.5)</b>
Less:							
Other State Restricted Funds .....	58,500	58,500	58,500	58,500	58,500	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>28,951,200</b>	<b>29,352,400</b>	<b>29,352,400</b>	<b>26,352,400</b>	<b>26,195,400</b>	<b>(2,755,800)</b>	<b>(9.5)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

- |  |                        |                                    |
|--|------------------------|------------------------------------|
| <p><b>1. Removal of FY 2023-24 One-Time Appropriations.</b> The budget removes a total of \$5.0 million GF/GP in FY 2023-24 one-time appropriations. This includes removal of the following: \$2.8 million for complaint investigation and enforcement, \$2.0 million for Elliott-Larsen Civil Rights Act expansion activities, and \$250,000 for public affairs activities.</p> | <p>Gross<br/>GF/GP</p> | <p>(5,000,000)<br/>(5,000,000)</p> |
| <p><b>2. Removal of FY 2023-24 Supplemental Appropriations.</b> The budget removes \$209,300 GF/GP in supplemental appropriations for employee lump-sum payments that were included in Public Act 121 of 2024.</p>   | <p>Gross<br/>GF/GP</p> | <p>(209,300)<br/>(209,300)</p>     |

**B. NEW PROGRAMS - NONE**

**C. PROGRAM INCREASES**

- |   |                                 |   |
|---|---------------------------------|---|
| <p><b>1. Complaint Investigation and Enforcement.</b> The budget adds 10.0 FTEs and \$2.0 million GF/GP to the Complaint Investigation and Enforcement line item to continue facilitating investigations and reducing the complaints backlog.</p> | <p>FTEs<br/>Gross<br/>GF/GP</p> | <p>10.0<br/>2,000,000<br/>2,000,000</p> |
|---|---------------------------------|---|

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS**

- |  |                                 |  |
|--|---------------------------------|--|
| <p><b>Indian Tuition Waiver.</b> The budget removes 1.0 FTE and \$157,000 GF/GP dedicated to the Indian Tuition Waiver program. The program was transferred to MiLEAP by Executive Order 2024-2.</p> | <p>FTEs<br/>Gross<br/>GF/GP</p> | <p>(1.0)<br/>(157,000)<br/>(157,000)</p> |
|--|---------------------------------|--|

**H. OTHER ISSUES - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**I. UNCLASSIFIED SALARIES**

Gross                    40,200  
GF/GP                    40,200

The budget increases Gross funding for the unclassified salaries line item from \$804,300 to \$844,500.

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross                    570,300  
GF/GP                    570,300

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$0 of FY 2024-25 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$5.0 million of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Complaint investigation and enforcement.....	(\$2,750,000)	(\$2,750,000)
ELCRA expansion.....	(2,000,000)	(2,000,000)
Public affairs.....	(250,000)	(250,000)
<b>Subtotal.....</b>	<b>(\$5,000,000)</b>	<b>(\$5,000,000)</b>

**M. VETOES - NONE**

**COMMUNITY COLLEGES  
P.A. 120 of 2024 - ARTICLE 2**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	0.0	0.0	0.0	N/A	N/A
<b>GROSS.....</b>	<b>550,817,500</b>	<b>465,920,800</b>	<b>470,341,700</b>	<b>468,811,200</b>	<b>462,220,800</b>	<b>(88,596,700)</b>	<b>(16.1)</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>550,817,500</b>	<b>465,920,800</b>	<b>470,341,700</b>	<b>468,811,200</b>	<b>462,220,800</b>	<b>(88,596,700)</b>	<b>(16.1)</b>
Less:							
Federal Funds.....	0	0	0	0	0	0	0.0
Local and Private.....	0	0	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>550,817,500</b>	<b>465,920,800</b>	<b>470,341,700</b>	<b>468,811,200</b>	<b>462,220,800</b>	<b>(88,596,700)</b>	<b>(16.1)</b>
Less:							
Other State Restricted Funds .....	550,817,500	465,920,800	469,141,600	468,811,200	461,720,800	(89,096,700)	(16.2)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>0</b>	<b>0</b>	<b>1,200,100</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>--</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>550,817,500</b>	<b>465,920,800</b>	<b>469,491,700</b>	<b>468,811,200</b>	<b>461,720,800</b>	<b>(89,096,700)</b>	<b>(16.2)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

1. <b>North American Indian Tuition Waiver Adjustment.</b> 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 adjustment brings the total appropriation for ITW reimbursements to community colleges to \$1,180,900 SAF.	Gross Restricted GF/GP	49,100 49,100 0
2. <b>Removal of FY 2023-24 One-Time Appropriations.</b> The budget includes the removal of five FY 2023-24 one-time appropriations: \$32.8 million SAF for Infrastructure, Technology, Equipment, and Maintenance; \$5.0 million SAF for Career and Education Navigators for Adults; \$5.0 million SAF for Michigan Reconnect Entry Point Program; \$5.0 million for Critical Incident Mapping; and \$530,000 SAF for a Workforce Development Grant to Kalamazoo Valley Community College.	Gross Restricted GF/GP	(48,366,600) (48,366,600) 0
3. <b>MPSERS Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment.</b> The budget reduces appropriations for MPSERS UAAL amounts over the statutory cap of 20.96% of affected payroll to reflect actuarially-determined need.	Gross Restricted GF/GP	(43,700,000) (43,700,000) 0
4. <b>Removal of FY 2023-24 Supplemental Appropriations.</b> The budget includes the removal of two FY 2023-24 supplemental appropriations: \$5.0 million SAF for Washtenaw Community College for costs related to the College's involvement in a semiconductor research alliance; and \$1.3 million SAF for Michigan Public School Employees' Retirement System (MPSERS) Normal Costs.	Gross Restricted GF/GP	(6,300,000) (6,300,000) 0
5. <b>MPSERS Normal Cost Offset.</b> The budget reduces appropriations 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.	Gross Restricted GF/GP	(1,200,000) (1,200,000) 0

**B. NEW PROGRAMS**

1. <b>Local Heroes Program (One-Time).</b> The budget includes a one-time grant to the Michigan Community Colleges Association to support a program to increase the number of high school students who choose to dual enroll in a high school and to encourage those students to explore a career in education or public safety.	Gross GF/GP	500,000 500,000
--	----------------	--------------------

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |  |                   |                  |
|--|-------------------|------------------|
| <p><b>2. Kalamazoo Valley Community College (Internet Accessibility) (One-Time).</b> The budget includes a one-time School Aid Fund (SAF) grant to KVCC for improvements to internet accessibility.</p>  | <p>Gross</p>      | <p>350,000</p>   |
|  | <p>Restricted</p> | <p>350,000</p>   |
|  | <p>GF/GP</p>      | <p>0</p>         |
| <p><b>3. Michigan Reconnect Navigator Grants (One-Time).</b> The budget includes \$1.15 million in one-time School Aid Fund dollars for grants to community colleges to create or supplement career and academic navigation programs for adult learners.</p> | <p>Gross</p>      | <p>1,150,000</p> |
|  | <p>Restricted</p> | <p>1,150,000</p> |
|  | <p>GF/GP</p>      | <p>0</p>         |

**C. PROGRAM INCREASES**

- |  |                   |                  |
|--|-------------------|------------------|
| <p><b>1. Community College Operations - Ongoing Increase.</b> The budget includes a 1.5% ongoing increase for college operations using 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. To receive the increase, community colleges must certify compliance with two out of five "best practices" as established under Section 216e. This increase brings the total State support for community college operations to \$365,750,900 SAF.</p> | <p>Gross</p>      | <p>5,352,500</p> |
|  | <p>Restricted</p> | <p>5,352,500</p> |
|  | <p>GF/GP</p>      | <p>0</p>         |
| <p><b>2. Community College Operations - One-Time Increase.</b> The budget includes a 1.0% one-time SAF increase. The increase uses the existing statutory performance funding formula used for the ongoing operations increase in the item above. To receive the increase, community colleges must certify compliance with 2 out of 5 "best practices" as established under Section 216e.</p>  | <p>Gross</p>      | <p>3,568,300</p> |
|  | <p>Restricted</p> | <p>3,568,300</p> |
|  | <p>GF/GP</p>      | <p>0</p>         |

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES - NONE**

J. FEE INCREASES - NONE

K. ECONOMIC ADJUSTMENTS - NONE

L. ONE-TIME APPROPRIATIONS

The budget identifies \$5.6 million of FY 2024-25 one-time appropriations and eliminates \$48.4 million of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Operations Increase (One-Time) .....	\$3,568,300	\$0
Michigan Reconnect Navigator Grants .....	1,150,000	0
MCCA Local Heroes .....	500,000	500,000
KVCC Internet Accessibility .....	350,000	0
<b>Subtotal .....</b>	<b>\$5,568,300</b>	<b>\$500,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
ITEM 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 Grant (KVCC) .....	(530,000)	0
<b>Subtotal .....</b>	<b>(\$48,366,600)</b>	<b>\$0</b>

M. VETOES - NONE

FY 2024-25 Community College Appropriations - Initial Appropriations

College	FY 2023-24 Appropriations				Ongoing Adjustments							Total Formula Distribution	Non-Formula / ITW Adjustments	Total Ongoing Ops Adjustments	One-Time Perf. Funding	FY 2024-25 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	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$28,353	\$23,214	\$6,383	\$14,650	\$14,779	\$10,559	\$4,725	\$102,700	(\$4,700)	\$98,000	\$68,400	\$6,493,500	2.6%
Bay de Noc	5,877,000	308,300	113,900	6,299,200	27,834	25,535	5,953	14,813	19,000	14,939	4,639	112,700	(13,900)	98,800	75,100	6,473,100	2.8%
Delta	15,888,200	754,100	48,200	16,690,500	74,891	21,961	24,801	19,971	72,626	13,395	12,482	240,100	(23,400)	216,700	160,100	17,067,300	2.3%
Glen Oaks	2,802,100	136,900	0	2,939,000	13,226	3,527	3,885	10,496	11,593	0	2,204	45,100	1,800	46,900	30,100	3,016,000	2.6%
Gogebic	5,103,300	226,400	37,900	5,367,600	23,984	6,396	3,538	14,450	10,605	6,295	3,997	69,300	10,500	79,800	46,200	5,493,600	2.3%
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	93,801	33,235	31,916	25,014	128,194	11,970	15,633	339,800	(10,900)	328,900	226,500	21,521,800	2.6%
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	112,185	29,916	47,078	29,916	122,304	10,808	18,698	370,900	(7,700)	363,200	247,300	25,554,400	2.4%
Jackson	13,295,100	559,000	33,300	13,887,400	62,344	18,479	13,865	16,625	48,433	8,394	10,391	178,500	9,000	187,500	119,000	14,193,900	2.2%
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	65,169	17,378	19,837	24,084	72,014	13,135	10,862	222,500	(20,300)	202,200	148,300	14,889,900	2.4%
Kellogg	10,754,400	514,800	21,000	11,290,200	50,712	13,523	16,305	13,523	42,303	12,687	8,452	157,500	14,400	171,900	105,000	11,567,100	2.5%
Kirtland	3,577,900	195,200	19,800	3,792,900	16,979	4,528	5,870	4,528	15,964	11,313	2,830	62,000	6,000	68,000	41,300	3,902,200	2.9%
Lake Michigan	5,978,400	339,600	3,600	6,321,600	28,431	8,532	7,488	7,582	28,823	4,589	4,739	90,200	2,400	92,600	60,100	6,474,300	2.4%
Lansing	34,228,900	1,460,300	63,500	35,752,700	160,603	44,269	43,809	49,746	110,026	10,025	26,767	445,200	17,700	462,900	296,800	36,512,400	2.1%
Macomb	35,911,900	1,723,500	26,500	37,661,900	169,361	45,183	44,965	51,957	175,929	9,619	28,227	525,200	(2,800)	522,400	350,100	38,534,400	2.3%
Mid Michigan	5,458,100	284,800	55,600	5,798,500	25,843	12,723	7,475	6,882	29,565	7,252	4,307	94,100	19,900	114,000	62,700	5,975,200	3.0%
Monroe	5,003,600	281,100	2,100	5,286,800	23,781	7,834	7,700	6,342	24,885	9,302	3,964	83,800	(300)	83,500	55,900	5,426,200	2.6%
Montcalm	3,758,900	198,300	9,500	3,966,700	17,808	19,624	6,537	4,749	14,061	10,403	2,968	76,100	(7,600)	68,500	50,800	4,086,000	3.0%
Mott	17,098,300	693,400	31,500	17,823,200	80,063	21,350	20,961	21,350	58,920	10,123	13,344	226,100	(25,700)	200,400	150,700	18,174,300	2.0%
Muskegon	9,733,400	477,500	12,700	10,223,600	45,949	13,723	12,298	19,192	38,265	11,931	7,658	149,000	8,600	157,600	99,300	10,480,500	2.5%
North Central	3,615,900	252,900	142,200	4,011,000	17,410	11,547	5,664	11,594	19,970	9,790	2,902	78,900	20,300	99,200	52,600	4,162,800	3.8%
Northwestern	10,006,800	466,500	177,000	10,650,300	47,130	13,955	11,771	19,670	37,302	8,812	7,855	146,500	19,800	166,300	97,700	10,914,300	2.5%
Oakland	23,469,500	1,264,100	22,300	24,755,900	111,302	29,681	46,449	37,117	143,859	9,486	18,550	396,400	11,500	407,900	264,300	25,428,100	2.7%
Schoolcraft	13,939,500	772,300	30,700	14,742,500	66,204	30,847	25,758	24,236	91,237	10,847	11,034	260,200	(9,700)	250,500	173,400	15,166,400	2.9%
Southwestern	7,332,800	350,000	12,700	7,695,500	34,573	9,219	5,934	16,764	22,488	9,090	5,762	103,800	16,800	120,600	69,200	7,885,300	2.5%
St. Clair	7,786,600	423,800	16,000	8,226,400	36,947	11,771	15,900	17,004	35,958	7,890	6,158	131,600	8,100	139,700	87,800	8,453,900	2.8%
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	71,665	21,788	66,048	26,531	120,938	12,920	11,944	331,800	11,900	343,700	221,200	16,503,100	3.5%
Wayne County	18,376,100	817,200	4,600	19,197,900	86,371	25,944	23,491	23,032	85,907	7,858	14,395	267,000	(200)	266,800	178,000	19,642,700	2.3%
West Shore	2,721,000	130,200	14,400	2,865,600	12,831	9,589	3,571	3,421	9,802	4,192	2,138	45,500	(2,400)	43,100	30,400	2,939,100	2.6%
<b>Subtotal Operations:</b>	<b>\$339,838,200</b>	<b>\$16,991,900</b>	<b>\$1,131,800</b>	<b>\$357,961,900</b>	<b>\$1,605,750</b>	<b>\$535,250</b>	<b>\$535,250</b>	<b>\$535,250</b>	<b>\$1,605,750</b>	<b>\$267,625</b>	<b>\$267,625</b>	<b>\$5,352,500</b>	<b>\$49,100</b>	<b>\$5,401,600</b>	<b>\$3,568,300</b>	<b>\$366,931,800</b>	<b>2.5%</b>
MPERS Normal Cost Offset <sup>1</sup>				\$24,300,000									(\$2,500,000)			\$21,800,000	(10.3%)
MPERS Retiree Health Care				7,189,000									0			7,189,000	0.0%
MPERS Reform Costs				105,800,000									(43,700,000)			62,100,000	(41.3%)
MPERS Payroll Cap Reduction				0									0			0	N/A
Renaissance Zone Reimbursements				2,200,000									0			2,200,000	0.0%
Michigan Reconnect navigator grants (one-time)				0									1,150,000			1,150,000	N/A
Local Heroes program (one-time)				0									500,000			500,000	N/A
KVCC internet accessibility (one-time)				0									350,000			350,000	N/A
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,600)			0	(100.0%)
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)			0	(100.0%)
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)			0	(100.0%)
Washtenaw CC semiconductor alliance (one-time)				5,000,000									(5,000,000)			0	(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)			0	(100.0%)
Workforce development grant (one-time)				530,000									(530,000)			0	(100.0%)
<b>Total Appropriations:</b>				<b>\$550,817,500</b>	<b>\$1,605,750</b>	<b>\$535,250</b>	<b>\$535,250</b>	<b>\$535,250</b>	<b>\$1,605,750</b>	<b>\$267,625</b>	<b>\$267,625</b>	<b>\$5,352,500</b>	<b>(\$97,517,500)</b>	<b>\$5,401,600</b>	<b>\$3,568,300</b>	<b>\$462,220,800</b>	<b>(16.1%)</b>
State School Aid Fund				<b>\$550,817,500</b>	<b>\$1,605,750</b>	<b>\$535,250</b>	<b>\$535,250</b>	<b>\$535,250</b>	<b>\$1,605,750</b>	<b>\$267,625</b>	<b>\$267,625</b>	<b>\$5,352,500</b>	<b>(\$98,017,500)</b>	<b>\$5,401,600</b>	<b>\$3,568,300</b>	<b>\$461,720,800</b>	<b>(16.2%)</b>
GF/GP				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>N/A</b>

<sup>1</sup> The Conference report also includes a \$1.3 million supplemental appropriation for FY24 MPERS normal cost offset costs to align with updated estimate for community college payroll. This amount is reflected in the YTD figure above.

FY 2024-25 Community College Appropriations Comparison

College	FY 2023-24	FY 2024-25 Governor's Recommendation			FY 2024-25 Senate			FY 2024-25 House			FY 2024-25 Initial Approps.		
	Year-To-Date	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change
Alpena	\$6,327,100	\$166,400	\$6,493,500	2.6%	\$166,400	\$6,493,500	2.6%	\$221,800	\$6,548,900	3.5%	\$166,400	\$6,493,500	2.6%
Bay de Noc	6,299,200	174,000	6,473,200	2.8	174,000	6,473,200	2.8	234,800	6,534,000	3.7	173,900	6,473,100	2.8
Delta	16,690,500	376,800	17,067,300	2.3	376,800	17,067,300	2.3	506,500	17,197,000	3.0	376,800	17,067,300	2.3
Glen Oaks	2,939,000	76,700	3,015,700	2.6	76,700	3,015,700	2.6	101,000	3,040,000	3.4	77,000	3,016,000	2.6
Gogebic	5,367,600	125,900	5,493,500	2.3	125,900	5,493,500	2.3	163,300	5,530,900	3.0	126,000	5,493,600	2.3
Grand Rapids	20,966,400	555,400	21,521,800	2.6	555,400	21,521,800	2.6	738,800	21,705,200	3.5	555,400	21,521,800	2.6
Henry Ford	24,943,900	610,500	25,554,400	2.4	610,500	25,554,400	2.4	810,800	25,754,700	3.3	610,500	25,554,400	2.4
Jackson	13,887,400	306,500	14,193,900	2.2	306,500	14,193,900	2.2	403,000	14,290,400	2.9	306,500	14,193,900	2.2
Kalamazoo Valley	14,539,400	350,500	14,889,900	2.4	350,500	14,889,900	2.4	470,600	15,010,000	3.2	350,500	14,889,900	2.4
Kellogg	11,290,200	276,900	11,567,100	2.5	276,900	11,567,100	2.5	362,000	11,652,200	3.2	276,900	11,567,100	2.5
Kirtland	3,792,900	109,400	3,902,300	2.9	109,400	3,902,300	2.9	142,800	3,935,700	3.8	109,300	3,902,200	2.9
Lake Michigan	6,321,600	152,700	6,474,300	2.4	152,700	6,474,300	2.4	201,400	6,523,000	3.2	152,700	6,474,300	2.4
Lansing	35,752,700	759,600	36,512,300	2.1	759,600	36,512,300	2.1	1,000,200	36,752,900	2.8	759,700	36,512,400	2.1
Macomb	37,661,900	872,400	38,534,300	2.3	872,400	38,534,300	2.3	1,156,200	38,818,100	3.1	872,500	38,534,400	2.3
Mid Michigan	5,798,500	176,700	5,975,200	3.0	176,700	5,975,200	3.0	227,400	6,025,900	3.9	176,700	5,975,200	3.0
Monroe	5,286,800	139,400	5,426,200	2.6	139,400	5,426,200	2.6	184,600	5,471,400	3.5	139,400	5,426,200	2.6
Montcalm	3,966,700	119,300	4,086,000	3.0	119,300	4,086,000	3.0	160,400	4,127,100	4.0	119,300	4,086,000	3.0
Mott	17,823,200	351,200	18,174,400	2.0	351,200	18,174,400	2.0	473,200	18,296,400	2.7	351,100	18,174,300	2.0
Muskegon	10,223,600	257,000	10,480,600	2.5	257,000	10,480,600	2.5	337,400	10,561,000	3.3	256,900	10,480,500	2.5
North Central	4,011,000	151,800	4,162,800	3.8	151,800	4,162,800	3.8	194,400	4,205,400	4.8	151,800	4,162,800	3.8
Northwestern	10,650,300	264,000	10,914,300	2.5	264,000	10,914,300	2.5	343,100	10,993,400	3.2	264,000	10,914,300	2.5
Oakland	24,755,900	672,200	25,428,100	2.7	672,200	25,428,100	2.7	886,300	25,642,200	3.6	672,200	25,428,100	2.7
Schoolcraft	14,742,500	423,900	15,166,400	2.9	423,900	15,166,400	2.9	564,400	15,306,900	3.8	423,900	15,166,400	2.9
Southwestern	7,695,500	189,900	7,885,400	2.5	189,900	7,885,400	2.5	245,900	7,941,400	3.2	189,800	7,885,300	2.5
St. Clair	8,226,400	227,500	8,453,900	2.8	227,500	8,453,900	2.8	298,600	8,525,000	3.6	227,500	8,453,900	2.8
Washtenaw	15,938,200	565,000	16,503,200	3.5	565,000	16,503,200	3.5	744,100	16,682,300	4.7	564,900	16,503,100	3.5
Wayne County	19,197,900	444,800	19,642,700	2.3	444,800	19,642,700	2.3	589,000	19,786,900	3.1	444,800	19,642,700	2.3
West Shore	2,865,600	73,500	2,939,100	2.6	73,500	2,939,100	2.6	98,200	2,963,800	3.4	73,500	2,939,100	2.6
<b>Subtotal Operations:</b>	<b>\$357,961,900</b>	<b>\$8,969,900</b>	<b>\$366,931,800</b>	<b>2.5%</b>	<b>\$8,969,900</b>	<b>\$366,931,800</b>	<b>2.5%</b>	<b>\$11,860,200</b>	<b>\$369,822,100</b>	<b>3.3%</b>	<b>\$8,969,900</b>	<b>\$366,931,800</b>	<b>2.5%</b>
MPSERS Normal Cost Offset	\$24,300,000	(\$2,500,000)	\$21,800,000	(10.3%)	(\$2,500,000)	\$21,800,000	(10.3%)	(\$2,500,000)	\$21,800,000	(10.3%)	(\$2,500,000)	\$21,800,000	(10.3%)
MPSERS Retiree Health Care	7,189,000	0	7,189,000	0.0	0	7,189,000	0.0	0	7,189,000	0.0	0	7,189,000	0.0
MPSERS Reform Costs	105,800,000	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)
MPSERS Payroll Cap Reduction	0	5,700,000	5,700,000	N/A	0	5,700,000	0.0	5,700,000	5,700,000	N/A	0	5,700,000	0.0
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	N/A
Institutional best practices (one-time)	0	0	0	N/A	8,920,800	8,920,800	N/A	0	0	N/A	0	0	N/A
Michigan Reconnect Navigator Grants (one-time)	0	0	0	N/A	0	0	N/A	0	0	N/A	1,150,000	1,150,000	N/A
Local Heroes program (one-time)	0	0	0	N/A	850,000	850,000	N/A	0	0	N/A	500,000	500,000	N/A
KVCC internet accessibility (one-time)	0	0	0	N/A	350,000	350,000	N/A	0	0	N/A	350,000	350,000	N/A
Infrastructure, Equipment, Tech. & Maintenance (one-time)	32,836,600	(32,836,600)	0	(100.0)	(32,836,500)	100	(100.0)	(32,836,500)	100	(100.0)	(32,836,600)	0	(100.0)
Career and Education Navigators for Adults (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Michigan Reconnect Entry Point Program (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Critical Incident Mapping (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Washtenaw CC semiconductor alliance (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Workforce development grant (one-time)	530,000	(530,000)	0	(100.0)	(530,000)	0	(100.0)	(530,000)	0	(100.0)	(530,000)	0	(100.0)
<b>Total Appropriations:</b>	<b>\$550,817,500</b>	<b>(\$84,896,700)</b>	<b>\$465,920,800</b>	<b>(15.4%)</b>	<b>(\$80,475,800)</b>	<b>\$470,341,700</b>	<b>(14.6%)</b>	<b>(\$82,006,300)</b>	<b>\$468,811,200</b>	<b>(14.9%)</b>	<b>(\$88,596,700)</b>	<b>\$462,220,800</b>	<b>(16.1%)</b>
<b>State School Aid Fund</b>	<b>\$550,817,500</b>	<b>(\$84,896,700)</b>	<b>\$465,920,800</b>	<b>(15.4)</b>	<b>(\$81,675,900)</b>	<b>\$469,141,600</b>	<b>(14.8)</b>	<b>(\$82,006,300)</b>	<b>\$468,811,200</b>	<b>(14.9)</b>	<b>(\$89,096,700)</b>	<b>\$461,720,800</b>	<b>(16.2)</b>
<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$1,200,100</b>	<b>\$1,200,100</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>0.0%</b>

**DEPARTMENT OF CORRECTIONS  
P.A. 121 of 2024 - ARTICLE 2**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	13,190.0	13,210.0	13,211.0	13,210.0	13,211.0	21.0	0.2
<b>GROSS.....</b>	<b>2,098,327,000</b>	<b>2,144,379,000</b>	<b>2,145,157,100</b>	<b>2,165,829,000</b>	<b>2,147,379,000</b>	<b>49,052,000</b>	<b>2.3</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>2,098,327,000</b>	<b>2,144,379,000</b>	<b>2,145,157,100</b>	<b>2,165,829,000</b>	<b>2,147,379,000</b>	<b>49,052,000</b>	<b>2.3</b>
Less:							
Federal Funds.....	53,143,500	5,180,500	5,180,500	5,180,500	5,180,500	(47,963,000)	(90.3)
Local and Private .....	9,805,100	11,694,000	11,694,000	11,694,000	11,694,000	1,888,900	19.3
<b>TOTAL STATE SPENDING .....</b>	<b>2,035,378,400</b>	<b>2,127,504,500</b>	<b>2,128,282,600</b>	<b>2,148,954,500</b>	<b>2,130,504,500</b>	<b>95,126,100</b>	<b>4.7</b>
Less:							
Other State Restricted Funds .....	29,805,500	33,494,400	33,494,400	33,494,400	33,494,400	3,688,900	12.4
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>2,005,572,900</b>	<b>2,094,010,100</b>	<b>2,094,788,200</b>	<b>2,115,460,100</b>	<b>2,097,010,100</b>	<b>91,437,200</b>	<b>4.6</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>121,453,600</b>	<b>123,656,000</b>	<b>123,656,000</b>	<b>123,656,000</b>	<b>123,656,000</b>	<b>2,202,400</b>	<b>1.8</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

1. <b>Prisoner Healthcare Services.</b> The budget includes a \$16.2 million GF/GP adjustment for increased healthcare costs and an anticipated increase in the prisoner population as intake at correctional facilities returns to normal following the COVID pandemic.	Gross GF/GP	16,228,600 16,228,600
2. <b>Nursing Cost Variance Adjustment.</b> The budget reflects \$10.4 million for increased nursing contract costs compared to nursing costs for civil service employees. A shortage in available civil service nurses has created a greater need to hire contractual nurses.	Gross GF/GP	10,443,300 10,443,300
3. <b>Detroit Detention Center.</b> The budget includes local funding authority for the Department to realize additional funds from the City of Detroit to pay for increased operating costs at the Center.	Gross Local GF/GP	1,600,000 1,600,000 0
4. <b>City of Jackson Water and Sewer Rate Increases.</b> The budget provides additional funding for increased water and sewer rates at correctional facilities in Jackson.	Gross GF/GP	232,700 232,700
5. <b>Removal of FY 2023-24 One-Time Items.</b> The budget removes all one-time funding provided for FY 2023-24. These items included: \$12.0 million for Corrections Officer bonuses; \$3.3 million for body-worn cameras; \$2.0 million for Nation Outside; \$1.35 million for Goodwill Flip the Script; \$1.0 million and 1.0 FTE for the Breast Milk Program; \$400,000 for Come Out Stay Out; \$400,000 for Silent Cry; and \$250,000 for Eastern Michigan University Pilot Program.	FTE Gross Federal GF/GP	(1.0) (20,700,000) (12,000,000) (8,700,000)
6. <b>Removal of FY 2023-24 Supplemental Funding.</b> The budget includes the removal of a net \$12.1 million in GF/GP funding for employee lump-sum payments. Additionally, the supplemental included the replacement of GF/GP expenditures by replacing \$36.0 million of the GF/GP portion of funding for facilities and other lines with eligible custody staff with \$36.0 million in Federal Coronavirus State Fiscal Recovery Funds.	Gross Federal GF/GP	(12,077,000) (36,000,000) 23,923,000

**B. NEW PROGRAMS - NONE**

**C. PROGRAM INCREASES**

1. <b>Peer-Led Reentry.</b> The budget includes funding to expand peer-led reentry services into the existing offender success framework to require all regions to utilize the services of peers (former prisoners) to help guide and provide services to the clients (parolees). The costs net to zero as a	Gross GF/GP	1,500,000 1,500,000
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**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

corresponding GF/GP reduction in the Offender Success Services line item is included in the Conference Report. ***The amount shown here is the Department's investment in this program.***

<p><b>2. Thumb Education Center.</b> The budget provides funding and 12.0 FTEs for the Thumb Correctional Facility to expand educational services and create the opportunity for prisoners to participate in more educational programming that would include basic, vocational, and post-secondary education. The costs net to zero as a corresponding GF/GP reduction in the Offender Success Services line item is included in the budget. <b><i>The amount shown here is the Department's investment in this program.</i></b></p>	<p>FTEs 12.0 Gross 483,600 GF/GP 483,600</p>
<p><b>3. Expand In-Reach Services.</b> The budget includes 6.0 FTEs for additional staffing to provide pre-release In-Reach planning services to soon-to-be released parolees. The costs net to zero as the FTEs are reallocated within the Offender Success Services line item.</p>	<p>FTEs 6.0 Gross 0 GF/GP 0</p>
<p><b>4. Breast Milk Program (One-Time).</b> The budget provides \$500,000 in additional one-time GF/GP funding and 1.0 FTE to continue the program for recent birth mothers in prison to provide breast milk to their newborns.</p>	<p>FTE 1.0 Gross 500,000 GF/GP 500,000</p>
<p><b>5. Higher Education in Prison (One-Time).</b> The budget reflects one-time GF/GP funding to provide educational programming leading to a bachelor's degree.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>6. In-reach Service Expansion (One-Time).</b> The budget includes one-time funding to expand in-reach post release services.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>7. Nation Outside (One-Time).</b> The budget provides \$1.0 million in additional one-time GF/GP funding to continue the Nation Outside program to provide reentry services for prisoners returning to their communities.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p><b>8. Peer-Led Reentry Services (One-Time).</b> The budget includes additional one-time funding to expand reentry services for prisoners being released back to the community.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>9. Thumb Education Center (One-Time).</b> The budget includes additional one-time funding of \$3.4 million in Restricted funds and 3.0 FTEs for costs associated with retrofitting a closed portion of the Thumb Correctional Facility to create the space needed for the expansion of educational programming mentioned above in Item #2.</p>	<p>FTEs 3.0 Gross 3,400,000 Restricted 3,400,000 GF/GP 0</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS**

Gross	(1,983,600)
GF/GP	(1,983,600)

**Reduction to Offender Success Services.** The budget reallocates GF/GP funding in the Offender Success Services line to fund item C-1 above (allocated to Offender Success Community Partners line) and item C-2 above (allocated to Thumb Correctional Facility line).

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

Gross	109,200
GF/GP	109,200

The budget increases Gross funding for the unclassified salaries line item from \$2,184,900 to \$2,294,100.

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	46,815,200
Federal	37,000
Local	288,900
Restricted	288,900
GF/GP	46,200,400

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$6,400,000 of FY 2024-25 one-time appropriations and eliminates \$20,700,000 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Breast Milk Program.....	\$500,000	\$500,000
Higher Education in Prison.....	500,000	500,000
In-Reach Services expansion .....	500,000	500,000
Nation Outside .....	1,000,000	1,000,000
Peer-Led Reentry Services.....	500,000	500,000
Thumb Education Center .....	3,400,000	0
<b>Subtotal .....</b>	<b>\$6,400,000</b>	<b>\$3,000,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Body-Worn Cameras.....	(\$3,300,000)	(\$3,300,000)
Breast Milk Program.....	(1,000,000)	(1,000,000)
Come Out Stay Out.....	(400,000)	(400,000)
Corrections Officer Signing and Retention Bonuses .....	(12,000,000)	0
Eastern Michigan University Pilot Program.....	(250,000)	(250,000)
Goodwill Flip the Script .....	(1,350,000)	(1,350,000)
Nation Outside .....	(2,000,000)	(2,000,000)
Silent Cry.....	(400,000)	(400,000)
<b>Subtotal .....</b>	<b>(\$20,700,000)</b>	<b>(\$8,700,00)</b>

**M. VETOES - NONE**

**DEPARTMENT OF EDUCATION  
P.A. 121 of 2024 - ARTICLE 3**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	634.5	566.5	567.5	560.2	568.5	(66.0)	(10.4)
<b>GROSS.....</b>	<b>685,749,900</b>	<b>162,825,100</b>	<b>163,450,100</b>	<b>167,825,100</b>	<b>164,975,100</b>	<b>(520,774,800)</b>	<b>(75.9)</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>685,749,900</b>	<b>162,825,100</b>	<b>163,450,100</b>	<b>167,825,100</b>	<b>164,975,100</b>	<b>(520,774,800)</b>	<b>(75.9)</b>
Less:							
Federal Funds.....	492,884,100	82,550,500	82,550,500	82,550,500	82,550,500	(410,333,600)	(83.3)
Local and Private .....	8,734,100	8,410,700	8,410,700	8,410,700	8,410,700	(323,400)	(3.7)
<b>TOTAL STATE SPENDING .....</b>	<b>184,131,700</b>	<b>71,863,900</b>	<b>72,488,900</b>	<b>76,863,900</b>	<b>74,013,900</b>	<b>(110,117,800)</b>	<b>(59.8)</b>
Less:							
Other State Restricted Funds .....	53,170,000	10,117,800	10,117,800	10,117,800	10,117,800	(43,052,200)	(81.0)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>130,961,700</b>	<b>61,746,100</b>	<b>62,371,100</b>	<b>66,746,100</b>	<b>63,896,100</b>	<b>(67,065,600)</b>	<b>(51.2)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>20,917,700</b>	<b>17,917,700</b>	<b>17,987,700</b>	<b>18,417,700</b>	<b>19,242,700</b>	<b>(1,675,000)</b>	<b>(8.0)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<p><b>1. Federal Authorization Increase.</b> The budget includes an additional \$70,000 in Federal authorization to reflect additional Federal revenue received by the Department.</p>	<p>Gross 70,000 Federal 70,000 GF/GP 0</p>
<p><b>2. FY 2023-24 One-Time Removal.</b> The budget includes the removal of \$21.9 million in FY 2023-24 one-time appropriations, including: \$40.0 million in School Aid Fund dollars for construction of a Michigan School for the Deaf Dormitory, \$6.0 million GF/GP to support PRIME Schools, \$5,475,000 GF/GP to support Wonderschool, \$4.8 million GF/GP to provide E-Rate Matching funds, \$1.0 million GF/GP to Michigan Test for Teacher Certification reimbursement, \$750,000 GF/GP for School Infrastructure and Consolidation Administration, \$200,000 GF/GP for Family and Community Engagement, \$150,000 GF/GP for Toolkit Development, \$100,000 GF/GP for the Poet Laureate program, and \$100,000 in Federal funds for Head Start Background Checks.</p>	<p>FTEs (2.0) Gross (58,575,000) Federal (100,000) Restricted (40,000,000) GF/GP (18,475,000)</p>
<p><b>3. FY 2023-24 Supplemental Removal.</b> The budget includes the removal of \$58.6 million in FY 2023-24 supplemental appropriations, including: \$34.8 million in Federal funds for caseload adjustments for the Child Development and Care program based on the May 2024 CREC, \$3.0 million in School Aid Fund dollars to support school infrastructure and consolidation for Marshall-Albion schools, and \$309,200 to support a one-time lump sum payment for Department staff.</p>	<p>Gross (38,121,200) Federal (34,812,000) Restricted (3,000,000) GF/GP (309,200)</p>
<p><b>4. FY 2023-24 Transfer removal.</b> The budget includes the removal of \$247,800 from Legislative Transfer request 2024-4 to support a one-time lump sum payment for Department staff.</p>	<p>Gross (247,800) Federal (63,000) Local (86,800) Restricted (98,000) GF/GP 0</p>

**B. NEW PROGRAMS**

<p><b>1. Community Health Worker Career Center (One-Time).</b> The budget includes \$325,000 in one-time funds to create a career center to provide community health worker certifications.</p>	<p>Gross 325,000 GF/GP 325,000</p>
<p><b>2. 31n Support (One-Time).</b> The budget includes \$275,000 in one-time funds for the MDHHS to deliver technical training to Intermediate School Districts and local school districts and to provide technical assistance.</p>	<p>Gross 275,000 GF/GP 275,000</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |  |                        |                            |
|--|------------------------|----------------------------|
| <p><b>3. Charter School Transparency Database (One-Time).</b> The budget includes \$150,000 in one-time funds to maintain a transparency database of charter school.</p> | <p>Gross<br/>GF/GP</p> | <p>150,000<br/>150,000</p> |
|--|------------------------|----------------------------|

**C. PROGRAM INCREASES**

- |   |                                 |                                    |
|---|---------------------------------|------------------------------------|
| <p><b>1. Michigan Test for Teacher Certification Reimbursement (One-Time).</b> The budget includes \$1.1 million in one-time funding to reimburse qualified teachers to take the Michigan Teacher Certification Test. This is a continuation of \$1.0 million in one-time appropriations from FY 2023-24.</p>   | <p>Gross<br/>GF/GP</p>          | <p>1,100,000<br/>1,100,000</p>     |
| <p><b>2. State Aid to Libraries.</b> The budget includes an increase of \$1.0 million (6.4%) for State Aid to Libraries. Bringing total State Aid to Libraries for FY 2024-25 to \$16,567,700.</p>  | <p>Gross<br/>GF/GP</p>          | <p>1,000,000<br/>1,000,000</p>     |
| <p><b>3. Grant Management System Administration.</b> The budget includes an additional 3.0 FTEs and \$500,000 for grant management and system administration. Of the total, 1.0 FTEs and \$300,000 is included in the Systems, Evaluations, and Technology line item to support the NexSys system and 1.0 FTE and \$200,000 is included in the Central Support line item to support central administration.</p> | <p>FTEs<br/>Gross<br/>GF/GP</p> | <p>2.0<br/>500,000<br/>500,000</p> |
| <p><b>4. Summer EBT Food Benefits.</b> The budget includes 2.0 FTEs and \$500,000 in GF/GP for the School Support Services line item to continue Federal summer EBT programs for school children during summer months. Additional matching dollars are included in the MDHHS budget.</p>  | <p>FTEs<br/>Gross<br/>GF/GP</p> | <p>2.0<br/>500,000<br/>500,000</p> |
| <p><b>5. Mental Health Technical Support.</b> The budget includes 2.0 FTEs and \$318,900 in the School Support Services line item to support mental health administrations. Of the total, 1.0 FTE and \$159,500 would provide technical support for the use of 31n dollars in the School Aid Act and 1.0 FTE and \$159,500 would oversee mental health systems.</p>   | <p>FTEs<br/>Gross<br/>GF/GP</p> | <p>2.0<br/>318,900<br/>318,900</p> |
| <p><b>6. Office of Financial Management.</b> The budget includes 2.0 FTEs and \$291,600 in the Central Support Operations line item to support the Office of Financial Management within the line item.</p>   | <p>FTEs<br/>Gross<br/>GF/GP</p> | <p>2.0<br/>291,600<br/>291,600</p> |
| <p><b>7. CTE Administration.</b> The budget includes an additional 1.0 FTE and \$159,500 in the Career and Technical Education line item to support schools operating CTE programs and other postsecondary enrollment options.</p>  | <p>FTE<br/>Gross<br/>GF/GP</p>  | <p>1.0<br/>159,500<br/>159,500</p> |

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>8. School Infrastructure and Consolidation Administration (One-Time).</b> The budget includes 2.0 FTEs and \$150,000 to support school infrastructure construction, building safety enhancements, building inspections, zoning and coding regulations, and grant administration. This is a continuation of \$750,000 in one-time appropriations from FY 2023-24.</p>	<p>FTEs 2.0 Gross 150,000 GF/GP 150,000</p>
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<p><b>9. Poet Laureate.</b> The budget includes \$100,000 in the Library of Michigan line item to provide ongoing funding for the Poet Laureate program. This is a continuation of \$100,000 in one-time appropriations from FY 2023-24.</p>	<p>Gross 100,000 GF/GP 100,000</p>
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**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS**

<p><b>1. MiLEAP Transfer.</b> The budget transferred 77.0 FTEs and \$430.9 million Gross, \$376.7 million Federal, \$250,000 in Private funds, \$64,600 in Restricted dollars, and \$53.9 million GF/GP to MiLEAP to align with Executive Order 2023-6.</p>	<p>FTEs (77.0) Gross (430,916,200) Federal (376,740,200) Private (250,000) Restricted (64,600) GF/GP (53,861,400)</p>
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**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

<p>The budget increases Gross funding for the unclassified salaries line item from \$1,100,500 to \$1,155,600.</p>	<p>Gross 55,100 Federal 6,800 Restricted 6,900 GF/GP 41,400</p>
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**J. FEE INCREASES - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	2,090,300
Federal	1,304,800
Local	12,500
Private	900
Restricted	103,500
GF/GP	668,600

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$2.0 million of FY 2024-25 one-time appropriations, shifts \$100,000 of appropriations from one-time to ongoing, and eliminates \$58.5 million of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Michigan Test for Teacher Certification Reimbursement.....	\$1,100,000	\$1,100,000
Community Health Worker Career Center .....	325,000	325,000
31n Support.....	275,000	275,000
School Infrastructure and Consolidation Administration .....	150,000	150,000
Charter School Transparency Database.....	150,000	150,000
<b>Subtotal .....</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
 <b>FY 2024-25 Shift from One-Time to Ongoing</b>		
Poet Laureate.....	(\$100,000)	(\$100,000)
<b>Subtotal .....</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**FY 2023-24 Elimination of 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
<b>Subtotal .....</b>	<b>(\$58,475,000)</b>	<b>(\$18,375,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY**  
**P.A. 121 of 2024 - ARTICLE 4**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	1,615.0	1,698.0	1,621.0	1,649.0	1,646.0	31.0	1.9
<b>GROSS.....</b>	<b>1,349,545,000</b>	<b>1,104,199,100</b>	<b>1,029,548,400</b>	<b>1,074,249,100</b>	<b>1,039,098,600</b>	<b>(310,446,400)</b>	<b>(23.0)</b>
Less:							
Interdepartmental Grants Received .....	4,035,100	4,085,900	4,085,900	4,085,900	4,085,900	50,800	1.3
<b>ADJUSTED GROSS .....</b>	<b>1,345,509,900</b>	<b>1,100,113,200</b>	<b>1,025,462,500</b>	<b>1,070,163,200</b>	<b>1,035,012,700</b>	<b>(310,497,200)</b>	<b>(23.1)</b>
Less:							
Federal Funds.....	689,091,400	463,788,900	463,788,900	463,788,900	463,788,900	(225,302,500)	(32.7)
Local and Private .....	1,822,700	1,364,200	1,364,200	1,364,200	1,364,200	(458,500)	(25.2)
<b>TOTAL STATE SPENDING .....</b>	<b>654,595,800</b>	<b>634,960,100</b>	<b>560,309,400</b>	<b>605,010,100</b>	<b>569,859,600</b>	<b>(84,736,200)</b>	<b>(12.9)</b>
Less:							
Other State Restricted Funds .....	360,640,800	387,149,300	307,149,300	347,149,300	309,149,300	(51,491,500)	(14.3)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>293,955,000</b>	<b>247,810,800</b>	<b>253,160,100</b>	<b>257,860,800</b>	<b>260,710,300</b>	<b>(33,244,700)</b>	<b>(11.3)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>58,592,300</b>	<b>85,933,300</b>	<b>85,633,100</b>	<b>85,933,300</b>	<b>108,933,300</b>	<b>50,341,000</b>	<b>85.9</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<p><b>1. Information Technology Increase.</b> The budget includes a \$1.0 million Gross and \$226,100 GF/GP increase to address rising IT costs for the Department.</p>	<p>Gross 1,008,100 IDGs 4,900 Federal 241,500 Restricted 535,600 GF/GP 226,100</p>
<p><b>2. Annualization of Healthy Hydration Implementation.</b> The budget includes a \$450,300 ongoing GF/GP increase to support 3.0 FTEs associated with the Healthy Hydration program. This program was first introduced as part of supplemental appropriations in PA 321 of 2023 that utilized Federal ARP funding.</p>	<p>FTEs 3.0 Gross 450,300 GF/GP 450,300</p>
<p><b>3. Conservation Officer Parity Pay.</b> The budget includes an increase of \$384,000 GF/GP to fulfill conservation officer pay equity raises for the 12.0 FTEs serving as conservation officers in the Department. This pay parity was included in the FY 2023-24 Department of Natural Resources budget, but has not yet been approved by the Civil Service Commission.</p>	<p>Gross 384,000 GF/GP 384,000</p>
<p><b>4. CSB Technical Adjustments.</b> The budget includes a negative \$104,500 Gross funding in CSB technical adjustments.</p>	<p>Gross (104,500) IDGs 4,100 Restricted (108,600) GF/GP 0</p>

**B. NEW PROGRAMS**

<p><b>1. Drinking Water Infrastructure (One-Time).</b> The budget includes \$35.3 million GF/GP one-time support for water infrastructure projects associated with lead service line replacement (LSLR) to take full advantage of Federal Infrastructure Investment and Jobs Act (IIJA) funding and prioritizing Dig Once practice.</p>	<p>Gross 35,300,000 GF/GP 35,300,000</p>
<p><b>2. Clean Fuel and Charging Infrastructure (One-Time).</b> The budget includes \$30.0 million GF/GP one-time support to build out a charging network and expand the zero emission vehicle charging and fueling station infrastructure.</p>	<p>Gross 30,000,000 GF/GP 30,000,000</p>

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>3. Water Infrastructure Projects (One-Time).</b>	The budget includes \$17.0 million GF/GP one-time support for water infrastructure projects in Bingham Township, Northville, Redford Charter Township, Grand Ledge, Potterville, Vermontville, and Clawson.	Gross GF/GP	17,000,000 17,000,000
<b>4. Water Infrastructure Initiative (One-Time).</b>	The budget includes \$10.0 million GF/GP one-time support for a stormwater grant program to assist municipalities through the installation of stormwater diversion infrastructure, restoring natural site hydrology, wetland restoration, enhancement, and acquisition, implementation of ecological water absorption, and stormwater reuse.	Gross GF/GP	10,000,000 10,000,000
<b>5. Lead Service Line Replacement (One-Time).</b>	The budget includes \$8.0 million GF/GP one-time support for lead service line replacement projects in Wyandotte, Douglas, and Redford Charter Township.	Gross GF/GP	8,000,000 8,000,000
<b>6. Solar Array Project (One-Time).</b>	The budget includes \$3.0 million GF/GP one-time support for developing an array of solar panels and building out the infrastructure necessary to transport solar-produced electricity from the array which will be developed at the Butterworth Landfill site.	Gross GF/GP	3,000,000 3,000,000
<b>7. Microplastics Research (One-Time).</b>	The budget includes \$2.0 million GF/GP one-time support to research impacts of microplastics and making recommendations to address contamination.	Gross GF/GP	2,000,000 2,000,000
<b>8. Asbestos Inspection Fund.</b>	The budget includes \$2.0 million Restricted funding from the Asbestos Inspection Fund to support 10.0 new FTEs in the Air Quality Programs line within the Department. These FTEs and funding are intended to fulfill the Department's duties as required by PA 56 of 2024.	FTEs Gross Restricted GF/GP	10.0 2,000,000 2,000,000 0
<b>9. Drinking Water Intake Monitoring Program (One-Time).</b>	The budget includes \$1.5 million GF/GP one-time support for bolstering the State's drinking water monitoring capabilities with software, equipment, and ongoing maintenance.	Gross GF/GP	1,500,000 1,500,000
<b>10. Water Use Advisory Council Recommendations (One-Time).</b>	The budget includes \$1.2 million GF/GP one-time support for implementing the recommendations included in the Water Use Advisory Council's 2022 recommendations. These recommendations include the following: developing a conceptual framework and pilot data acquisition assessment regarding inland lakes, evaluating streamflow depletion effects, conducting downstream accounting research, and a pilot of Michigan agricultural irrigation water and energy efficiency program.	Gross GF/GP	1,200,000 1,200,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |  |                                 |                                    |
|--|---------------------------------|------------------------------------|
| <p><b>11. Wetlands Mapping (One-Time).</b> The budget includes \$1.0 million GF/GP one-time support for improving wetlands identification and mapping within the State.</p>  | <p>Gross<br/>GF/GP</p>          | <p>1,000,000<br/>1,000,000</p>     |
| <p><b>12. Water Infrastructure Initiative.</b> The budget includes \$300,200 GF/GP ongoing support for 2.0 FTEs for coordinating grants associated with the one-time Water Infrastructure Initiative funding in item #4 above.</p> | <p>FTEs<br/>Gross<br/>GF/GP</p> | <p>2.0<br/>300,200<br/>300,200</p> |

**C. PROGRAM INCREASES**

- |   |   |  |
|---|---|--|
| <p><b>1. IJJA Funding - Water State Revolving Fund Authorization.</b> The budget includes \$3.5 million GF/GP funding to take full advantage of \$21.5 million Federal IJJA matching funds. This represents cumulative growth over the \$280.5 million gross (\$30.5 million GF/GP and \$250.0 million Federal IJJA) funding that was added in the FY 2023-24 budget for the SRF to provide low-interest loans to municipalities for water infrastructure projects.</p> | <p>FTEs<br/>Gross<br/>Federal<br/>GF/GP</p> | <p>2.0<br/>24,956,000<br/>21,456,000<br/>3,500,000</p> |
| <p><b>2. Leveraging Federal Funding for Lead Line Replacement Program.</b> The budget includes \$5.0 million GF/GP ongoing support for water infrastructure projects associated with Lead Service Line Replacement (LSLR) to take full advantage of Federal IJJA funding and prioritizing Dig Once practice. There is additional One-Time funding associated with this program in Items #1 and 5 within the New Programs section above.</p>                             | <p>Gross<br/>GF/GP</p>                      | <p>5,000,000<br/>5,000,000</p>                         |
| <p><b>3. Permitting Public Outreach.</b> The budget includes \$3.3 million GF/GP funding to support the Department's permitting program. These funds are intended to enable the department to provide outreach to improve permit applications and streamline the process for applicants. This funding also will provide for ongoing digitization of permit records.</p>   | <p>Gross<br/>GF/GP</p>                      | <p>3,300,000<br/>3,300,000</p>                         |
| <p><b>4. Cleaning Up Contaminated Sites.</b> The budget includes ongoing authorization for 15.0 additional FTEs within the Renew Michigan Program. These FTEs are intended to improve staffing capacity for the Renew Michigan Program which works on state-funded environmental remediation projects in addition to some non-state funded remediation sites.</p>   | <p>FTEs<br/>Gross<br/>GF/GP</p>             | <p>15.0<br/>0<br/>0</p>                                |

**D. PROGRAM ELIMINATIONS**

- |   |                                   |  |
|---|-----------------------------------|--|
| <p><b>1. Removal of FY 2023-24 Supplemental and Contingency Funding.</b> The budget removes a number of supplemental and contingency funding items from FY 2023-24. Fed. Rest, or Private contingency funds for the oil, gas, and minerals division (\$800,000); Supplemental funding for</p> | <p>FTEs<br/>Gross<br/>Federal</p> | <p>(5.0)<br/>(297,933,100)<br/>(247,794,200)</p> |
|---|-----------------------------------|--|

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

ARP - healthy hydration (\$50,000,000), drinking water settlement (\$30,000,000), drinking water infrastructure (\$5,000,000), PFAS remediation grant program (\$15,000,000), Clean Drinking Water Act implementation (\$2,000,000), executive direction (Solar For All) (\$156,200,000), Great Lakes remedial action plan grants (\$992,000), water quality programs (\$3,298,000), water resources programs (\$475,000), air quality programs (\$1,587,200), energy programs (\$22,663,000), material management programs (\$693,000), oil, gas, and minerals services (\$6,955,000), employee lump sum payments (\$1,002,900), and waste diversion accelerator program (\$5,000,000).

Private	(462,000)
Restricted	(1,674,000)
GF/GP	(48,002,900)

- 2. Removal of FY 2023-24 One-Time Funding.** The budget removes a number of one-time funding items from the FY 2023-24 budget. These items include: Contaminated site remediation and redevelopment (\$55,000,000), renewable ready communities (\$30,000,000), environmental justice contaminated site clean-up fund (\$20,000,000), groundwater data collection (\$15,000,000), water project inflation (\$15,000,000), critical mineral recycling (\$5,000,000), sustainable business park (\$5,000,000), water infrastructure reserve fund (\$5,000,000), geologic core facility (\$2,985,200), delineation of critical sand dunes (\$2,500,000), water and energy nexus research (\$2,500,000), reverse vending machine technology (\$2,000,000), dam safety and risk reduction grant program (\$1,800,000), carbon emissions tracking software (\$1,700,000), transfer facility (\$1,000,000), and water career and workforce development pilot (\$100,000).

Gross	(164,585,200)
Restricted	(55,000,000)
GF/GP	(109,585,200)

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES**

**Part 215 Implementation for Michigan Underground Storage Tank Authority.** The budget includes authorization for 4.0 FTEs for the Michigan Underground Storage Tank Authority. These FTEs are intended to aid the department in meeting statutory claim processing requirements.

FTEs	4.0
Gross	0
GF/GP	0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$918,400 to \$964,100.

Gross	45,700
IDGs	300
Restricted	32,300
GF/GP	13,100

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	5,732,100
IDGs	41,500
Federal	794,200
Private	3,500
Restricted	2,723,200
GF/GP	2,169,700

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$109,000,000 of FY 2024-25 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$164,585,200 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Drinking water initiative .....	\$35,300,000	\$35,300,000
Deploying clean fuel and charging infrastructure .....	30,000,000	30,000,000
Water infrastructure projects .....	17,000,000	17,000,000
Water infrastructure initiative.....	10,000,000	10,000,000
Lead service line replacement one-time .....	8,000,000	8,000,000
Solar array project.....	3,000,000	3,000,000
Microplastics research .....	2,000,000	2,000,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Drinking water intake monitoring program .....	1,500,000	1,500,000
Water Use Advisory Council recommendations.....	1,200,000	1,200,000
Wetlands mapping .....	1,000,000	1,000,000
<b>Subtotal .....</b>	<b>\$109,000,000</b>	<b>\$109,000,000</b>

**FY 2023-24 Elimination of 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)
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)
<b>Subtotal .....</b>	<b>(\$164,585,200)</b>	<b>(\$109,585,200)</b>

**M. VETOES - NONE**

**EXECUTIVE OFFICE  
P.A. 121 of 2024 - ARTICLE 5**

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

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

**Removal of FY 2023-24 Supplemental Funding.** The budget removes \$167,900 of FY 2023-24 supplemental funding for one-time lump sum bonus payments for employees.

Gross	(167,900)
GF/GP	(167,900)

**B. NEW PROGRAMS - NONE**

**C. PROGRAM INCREASES - NONE**

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$1,544,600 to \$1,621,800.

Gross	77,200
GF/GP	77,200

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	354,500
GF/GP	354,500

**L. ONE-TIME APPROPRIATIONS - NONE**

**M. VETOES - NONE**

**DEPARTMENT OF HEALTH AND HUMAN SERVICES  
P.A. 121 of 2024 - ARTICLE 6**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	15,855.5	15,923.5	15,883.5	15,891.5	15,935.5	80.0	0.5
<b>GROSS.....</b>	<b>37,317,282,400</b>	<b>37,702,292,800</b>	<b>37,710,684,000</b>	<b>37,769,528,400</b>	<b>37,646,231,100</b>	<b>328,948,700</b>	<b>0.9</b>
Less:							
Interdepartmental Grants Received .....	14,676,900	14,707,900	14,707,900	14,707,900	14,707,900	31,000	0.2
<b>ADJUSTED GROSS .....</b>	<b>37,302,605,500</b>	<b>37,687,584,900</b>	<b>37,695,976,100</b>	<b>37,754,820,500</b>	<b>37,631,523,200</b>	<b>328,917,700</b>	<b>0.9</b>
Less:							
Federal Funds.....	26,340,151,100	26,755,591,000	26,724,399,200	26,703,147,900	26,644,177,600	304,026,500	1.2
Local and Private .....	390,129,100	342,634,200	333,953,700	340,209,500	348,092,100	(42,037,000)	(10.8)
<b>TOTAL STATE SPENDING .....</b>	<b>10,572,325,300</b>	<b>10,589,359,700</b>	<b>10,637,623,200</b>	<b>10,711,463,100</b>	<b>10,639,253,500</b>	<b>66,928,200</b>	<b>0.6</b>
Less:							
Other State Restricted Funds .....	3,892,563,400	3,883,861,200	3,954,505,700	3,937,264,500	3,922,022,500	29,459,100	0.8
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>6,679,761,900</b>	<b>6,705,498,500</b>	<b>6,683,117,500</b>	<b>6,774,198,600</b>	<b>6,717,231,000</b>	<b>37,469,100</b>	<b>0.6</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,907,484,900</b>	<b>1,876,944,500</b>	<b>1,841,088,600</b>	<b>2,087,194,300</b>	<b>2,032,618,200</b>	<b>125,133,300</b>	<b>6.6</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB)**

<p><b>1. Medicaid and Healthy Michigan Plan (HMP) Actuarial Soundness.</b> The budget includes actuarial soundness adjustments for traditional and expansion Medicaid physical health services. These adjustments include 2.5% for dental services, 4.0% for the Home- and Community-Based Waiver, 5.6% for Program of All-Inclusive Care for the Elderly, 2.0% for Integrated Care Organizations, a 3.5% increase for base Medicaid managed care program, and a 3.5% increase for HMP.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">368,257,900</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">275,367,900</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">92,890,000</td> </tr> </table>	Gross	368,257,900	Federal	275,367,900	GF/GP	92,890,000						
Gross	368,257,900												
Federal	275,367,900												
GF/GP	92,890,000												
<p><b>2. Medicaid Special Financing and Provider Taxes.</b> The budget reflects the traditional adjustments to special financing and provider tax payments that are used to minimize GF/GP costs.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">242,574,900</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">226,491,100</td> </tr> <tr> <td>Local</td> <td style="text-align: right;">(1,487,700)</td> </tr> <tr> <td>Private</td> <td style="text-align: right;">(5,374,900)</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">61,359,500</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">(38,413,100)</td> </tr> </table>	Gross	242,574,900	Federal	226,491,100	Local	(1,487,700)	Private	(5,374,900)	Restricted	61,359,500	GF/GP	(38,413,100)
Gross	242,574,900												
Federal	226,491,100												
Local	(1,487,700)												
Private	(5,374,900)												
Restricted	61,359,500												
GF/GP	(38,413,100)												
<p><b>3. Medicaid Mental Health Services and Autism Actuarial Soundness Adjustment.</b> The budget reflects a 3.0% actuarial soundness adjustments to capitation rates paid to the prepaid inpatient health plans (PIHPs) for traditional Medicaid behavioral health services, and a 5.0% increase in rates paid to PIHPs to cover the cost of autism services based on past cost history used to estimate FY 2024-25 increases.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">115,584,800</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">75,280,400</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">40,304,400</td> </tr> </table>	Gross	115,584,800	Federal	75,280,400	GF/GP	40,304,400						
Gross	115,584,800												
Federal	75,280,400												
GF/GP	40,304,400												
<p><b>4. Medicaid Base and Caseload Adjustments - Healthy Michigan Plan (HMP).</b> The budget reflects the May 2024 consensus agreement on adjustment to the HMP behavioral health line item (a decrease of \$12.5 million Gross and \$1.3 million GF/GP) and the HMP physical health line item (an increase of \$112.2 million Gross and \$10.8 million GF/GP).</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">99,629,600</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">90,068,500</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">9,561,100</td> </tr> </table>	Gross	99,629,600	Federal	90,068,500	GF/GP	9,561,100						
Gross	99,629,600												
Federal	90,068,500												
GF/GP	9,561,100												
<p><b>5. Medicaid Base and Caseload Adjustments - Traditional Medicaid Program.</b> The budget reflects the May 2024 consensus agreement on adjustments to the traditional Medicaid line items.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">22,401,900</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">3,261,300</td> </tr> <tr> <td>Private</td> <td style="text-align: right;">133,300</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">19,007,300</td> </tr> </table>	Gross	22,401,900	Federal	3,261,300	Private	133,300	GF/GP	19,007,300				
Gross	22,401,900												
Federal	3,261,300												
Private	133,300												
GF/GP	19,007,300												

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<b>6. Child Welfare Base, Caseload, and Fund Source Adjustments.</b> The budget reflects child welfare consensus caseload adjustments. This includes a \$7.0 million Gross and \$8.3 million GF/GP increase in the expenditures from the Child Care Fund line item, bringing the total to approximately \$286.0 million annually; a \$6.4 million Gross and \$447,700 GF/GP increase in the Foster Care line item with an estimated 7,647 cases at an average annual cost of \$36,774 per case; a \$373,800 Gross and \$259,800 GF/GP increase in the Guardianship Assistance Program line item with an average caseload estimate of 1,112 cases at a cost of \$926.76 per month; and a \$85,400 Gross and \$3.4 million GF/GP decrease in the Adoption Subsidies line item with caseload consensus projections of 20,308 cases at a cost of \$933.38 per case, per month.	Gross Federal Local Private Restricted GF/GP	13,625,800 4,974,500 1,337,900 3,300 1,615,800 5,694,300
<b>7. HMP Behavioral Health Services Actuarial Soundness Adjustment.</b> The budget reflects a 3.0% actuarial soundness adjustment to capitation rates paid to the PIHPs for HMP Medicaid behavioral health services.	Gross Federal GF/GP	12,848,600 11,563,700 1,284,900
<b>8. Community Mental Health Services Settlement.</b> The budget reflects costs to address a December 2023 settlement related to Waskul v. Washtenaw County Community Mental Health and MDHHS.	Gross Federal GF/GP	11,471,200 7,471,200 4,000,000
<b>9. Income Verification Contract.</b> The budget reflects increased costs of income verification services.	Gross Federal GF/GP	5,527,300 1,615,600 3,911,700
<b>10. Program of All-Inclusive Care for the Elderly (PACE) Site Expansion.</b> The budget funds PACE site expansions at Wayne, Huron Valley, Genesee, Traverse City and Central Michigan locations.	Gross Federal GF/GP	3,153,300 2,053,700 1,099,600
<b>11. State Restricted Newborn Screening Fees Authorization.</b> The budget recognizes a 4.7% increase in cost of newborn screening fees based on the Detroit CPI.	Gross Restricted GF/GP	981,700 981,700 0
<b>12. Local Office Security.</b> The budget increases funding for contracted security staff at DHHS local offices.	Gross Federal GF/GP	490,000 113,800 376,200

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>13. Family Support Subsidy Adjustments.</b> The budget recognizes caseload consensus projections of 4,348 cases at a cost of \$300.36 per case per month.	Gross	75,600
	Federal	75,600
	GF/GP	0
<b>14. State Juvenile Justice Facility Pharmaceutical Increase.</b> The budget funds an increase in prescription drug costs at the two state-run juvenile justice facilities.	Gross	37,000
	Local	18,500
	GF/GP	18,500
<b>15. State Restricted Marihuana Regulatory Fund Authorization.</b> The budget recognizes an increase in available revenue from medical marihuana regulation.	Gross	18,400
	Restricted	18,400
	GF/GP	0
<b>16. Expiration of Enhanced Medicaid Match Rate.</b> The budget reflects the phase-out of the 1.5% temporary increase of the Medicaid match rate for the October 1, 2023 to December 31, 2023 time period.	Gross	0
	Federal	(72,044,000)
	Local	46,300
	Private	41,800
	Restricted	14,224,500
	GF/GP	57,731,400
<b>17. Change in Title XXI Match Rate for FY 2024-25.</b> The Federal Title XXI match rate, used to support the MICHild program, increases from 75.46% to 75.59% in FY 2024-25, leading to a decrease in GF/GP costs.	Gross	0
	Federal	662,800
	GF/GP	(662,800)
<b>18. Resolution of Federal Electronic Visit Verification Penalty.</b> The budget recognizes general fund savings due to exit from Federal FMAP penalties.	Gross	0
	Federal	14,680,500
	GF/GP	(14,680,500)
<b>19. Change in Base Medicaid Match Rate for FY 2024-25.</b> The base Medicaid match rate increases from 64.94% to 65.13% in FY 2024-25, leading to a decrease in GF/GP costs.	Gross	0
	Federal	30,789,400
	Local	(37,200)
	Private	(27,400)
	Restricted	(4,341,500)
	GF/GP	(26,383,300)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<b>20. Public Assistance Base and Caseload Adjustments.</b> The budget reflects State Disability Assistance (SDA), Supplemental Security Income (SSI), Family Independence Program (FIP), and Food Assistance Program (FAP) base and caseload adjustments. These adjustments include a \$226,700 Gross and \$189,100 GF/GP increase for SDA that reflects caseload consensus projections of 2,129 cases at a cost of \$214.35 per case per month; a \$221,700 Gross and \$0 GF/GP increase for FIP that reflects caseload consensus projections of 11,488 cases at a cost of \$374.07 per case per month; a decrease of \$148,100 Gross and GF/GP for SSI that reflects caseload consensus projections of 238,005 cases at a cost of \$214.35 per case per month; and a decrease of \$4.9 million Gross and \$0 GF/GP for FAP.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">(4,642,500)</td></tr> <tr><td>Federal</td><td style="text-align: right;">(7,751,400)</td></tr> <tr><td>Restricted</td><td style="text-align: right;">3,067,900</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">41,000</td></tr> </table>	Gross	(4,642,500)	Federal	(7,751,400)	Restricted	3,067,900	GF/GP	41,000
Gross	(4,642,500)								
Federal	(7,751,400)								
Restricted	3,067,900								
GF/GP	41,000								
<b>21. Children's Special Health Care Services Base and Caseload Adjustments.</b> The budget reflects a decrease in costs for the Medical Care and Treatment line item.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">(4,486,700)</td></tr> <tr><td>Federal</td><td style="text-align: right;">8,248,300</td></tr> <tr><td>Private</td><td style="text-align: right;">600</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(12,735,600)</td></tr> </table>	Gross	(4,486,700)	Federal	8,248,300	Private	600	GF/GP	(12,735,600)
Gross	(4,486,700)								
Federal	8,248,300								
Private	600								
GF/GP	(12,735,600)								
<b>22. Changes in Federal Authorization.</b> The budget reflects a net decrease in Federal authorization to reflect several changes in Federal funding for the Department.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">(10,107,500)</td></tr> <tr><td>Federal</td><td style="text-align: right;">(10,107,500)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	Gross	(10,107,500)	Federal	(10,107,500)	GF/GP	0		
Gross	(10,107,500)								
Federal	(10,107,500)								
GF/GP	0								
<b>23. Medicare Buy-In Compliance Net Costs.</b> The budget reflects a net decrease in Medicare buy-in compliance costs. This item reflects a \$27.1 million Gross and GF/GP cost increase resulting from the State paying Medicare premiums for dual Medicaid/Medicare eligible individuals, which is offset by a \$39.7 million Gross and \$13.8 million GF/GP decrease from third-party liability savings in the Medicaid program.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">(12,611,000)</td></tr> <tr><td>Federal</td><td style="text-align: right;">(25,893,300)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">13,282,300</td></tr> </table>	Gross	(12,611,000)	Federal	(25,893,300)	GF/GP	13,282,300		
Gross	(12,611,000)								
Federal	(25,893,300)								
GF/GP	13,282,300								
<b>24. Removal of FY 2023-24 Supportive Housing One-Time Item.</b> The budget reflects the removal of the one-time permanent supportive housing funding included in the FY 2023-24 supplemental portion of PA 121 of 2024.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">(20,000,000)</td></tr> <tr><td>Federal</td><td style="text-align: right;">(10,000,000)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(10,000,000)</td></tr> </table>	Gross	(20,000,000)	Federal	(10,000,000)	GF/GP	(10,000,000)		
Gross	(20,000,000)								
Federal	(10,000,000)								
GF/GP	(10,000,000)								
<b>25. Removal of FY 2023-24 ARP/COVID-19/Public Health One-Time Items.</b> The budget reflects the removal of the ARP public health one-time items included in the FY 2023-24 supplemental portion of PA 121 of 2024. See the table in Section L.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">(21,867,100)</td></tr> <tr><td>Federal</td><td style="text-align: right;">(21,867,100)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	Gross	(21,867,100)	Federal	(21,867,100)	GF/GP	0		
Gross	(21,867,100)								
Federal	(21,867,100)								
GF/GP	0								
<b>26. Removal of FY 2023-24 Supplemental Employee Lump Sum Payments.</b> The budget removes funding to provide a \$2,250 one-time lump sum payment to DHHS employees.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">(25,828,800)</td></tr> <tr><td>Federal</td><td style="text-align: right;">(11,180,800)</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">(14,648,000)</td></tr> </table>	Gross	(25,828,800)	Federal	(11,180,800)	GF/GP	(14,648,000)		
Gross	(25,828,800)								
Federal	(11,180,800)								
GF/GP	(14,648,000)								

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>27. Medicaid Base and Caseload Adjustments - Medicaid Behavioral Health Services.</b> The budget reflects a net decrease in traditional Medicaid mental health costs (a decrease of \$1.2 million Gross and \$210,000 GF/GP), the cost of Medicaid autism services (an increase of \$7.4 million Gross and \$2.6 million GF/GP), and Certified Community Behavioral Health Clinics (CCBHCs) costs (a decrease of \$39.3 million Gross and \$19.4 million GF/GP).	Gross	(33,111,800)
	Federal	(16,024,400)
	GF/GP	(17,087,400)
<b>28. Removal of FY 2023-24 Supplemental Child and Adolescent Health Center Local Match.</b> The budget removes Local authorization that was necessary to utilize funding authorized in the School Aid Act to support school-based health centers. This funding was not continued in the School Aid Act for FY 2024-25.	Gross	(45,000,000)
	Local	(45,000,000)
	GF/GP	0
<b>29. Removal of FY 2023-24 Supplemental Low Income Home Energy Assistance Program (LIHEAP)/State Emergency Relief (SER) Supplemental Funding.</b> The budget removes Federal authorization that was necessary to recognize additional available LIHEAP funds. This funding is not available in FY 2024-25.	Gross	(46,339,800)
	Federal	(46,339,800)
	GF/GP	0
<b>30. Removal of FY 2023-24 Supplemental Psychiatric Hospital Revenue Recapture.</b> The budget removes funding for multiple years' worth of Federal cost settlements for the state's psychiatric facilities. These cost settlements will be fully paid off in FY 2023-24.	Gross	(53,829,200)
	GF/GP	(53,829,200)
<b>31. Traditional Medicaid - Managed Care Rule DSH Elimination.</b> The budget reflects the change to the DSH payment structure and compliance with Federal Medicaid rules.	Gross	(100,490,300)
	Federal	(71,512,400)
	Restricted	(42,651,600)
	GF/GP	13,673,700
<b>32. Healthy Michigan Plan - Managed Care Rule DSH Elimination.</b> The budget reflects the change to the DSH payment structure.	Gross	(129,811,400)
	Federal	(116,830,200)
	Restricted	(12,981,200)
	GF/GP	0
<b>33. Removal of FY 2023-24 One-Time Items.</b> The budget reflects the removal of FY 2023-24 one-time items funded in PA 119 of 2023 and PA 121 of 2024. See the table in Section L.	FTE	(6.0)
	Gross	(368,801,600)
	Federal	(37,777,300)
	Private	(700,000)
	Restricted	(2,500,000)
	GF/GP	(327,824,300)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>34. Medicaid Redetermination Savings.</b> The budget includes a reversal of FY 2023-24 redetermination estimated savings in the Medicaid program and proposes revised savings for FY 2023-24 and FY 2024-25.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>(402,517,900)</p> <p>(295,630,100)</p> <p>(106,887,800)</p>
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**B. NEW PROGRAMS**

- |   |   |   |
|---|---|---|
| <p><b>1. Water Affordability Funding - Statewide (One-Time).</b> The budget includes one-time funding for statewide water affordability grants.</p>   | <p>Gross</p> <p>GF/GP</p>                   | <p>10,000,000</p> <p>10,000,000</p>                 |
| <p><b>2. PIHP Opioid Healing and Recovery Fund Distribution (One-Time).</b> The budget includes one-time funding for region specific opioid programming through the PIHPs.</p>  | <p>Gross</p> <p>Restricted</p> <p>GF/GP</p> | <p>10,000,000</p> <p>10,000,000</p> <p>0</p>        |
| <p><b>3. Michigan Federal Foster Care Court Settlement Compliance (One-Time).</b> The budget includes one-time funding to help exit Federal court monitoring of the child welfare system.</p>   | <p>Gross</p> <p>GF/GP</p>                   | <p>10,000,000</p> <p>10,000,000</p>                 |
| <p><b>4. Home Health Care Authority (One-Time).</b> The budget includes one-time funding to create a home help caregiver registry and support a caregiver council.</p>  | <p>Gross</p> <p>Federal</p> <p>GF/GP</p>    | <p>10,000,000</p> <p>9,000,000</p> <p>1,000,000</p> |
| <p><b>5. MiDOCs Medical Education Program (One-Time).</b> The budget includes one-time funding to increase the grant base for the MiDocs program.</p>   | <p>Gross</p> <p>Federal</p> <p>GF/GP</p>    | <p>9,200,000</p> <p>4,600,000</p> <p>4,600,000</p>  |
| <p><b>6. Behavioral Health Workforce Nurse Incentive (One-Time).</b> The budget includes one-time funding to support a nurse loan repayment program.</p>  | <p>Gross</p> <p>GF/GP</p>                   | <p>9,165,000</p> <p>9,165,000</p>                   |
| <p><b>7. Multicultural Services (One-Time).</b> The budget continues one-time funding for multicultural behavioral health services.</p>   | <p>Gross</p> <p>GF/GP</p>                   | <p>8,600,000</p> <p>8,600,000</p>                   |
| <p><b>8. Healthy Moms, Healthy Babies Maternal Health Grants (One-Time).</b> The budget includes one-time funding for the Perinatal Quality Collaborative (\$5.0 million Gross and GF/GP) and CenteringPregnancy (\$2.5 million Gross and GF/GP).</p> | <p>Gross</p> <p>GF/GP</p>                   | <p>7,500,000</p> <p>7,500,000</p>                   |
| <p><b>9. Family Planning Local Agreements Grants (One-Time).</b> The budget includes one-time funding to support statewide family planning services through local health departments and agencies.</p>  | <p>Gross</p> <p>GF/GP</p>                   | <p>5,600,000</p> <p>5,600,000</p>                   |

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>10. Juvenile Justice Reform Investments (One-Time).</b> The budget includes one-time funding for capital infrastructure projects at the two state-operated juvenile justice facilities.	Gross	5,000,000
	GF/GP	5,000,000
<b>11. Juvenile Justice Infrastructure Pool (One-Time).</b> The budget includes one-time funding split between two privately owned juvenile justice facilities (\$2.0 million Gross and GF/GP for Vista Maria and \$1.0 million Gross and GF/GP for Spectrum Human Services) and the remaining open to competitive bids (\$2.0 million Gross and GF/GP).	Gross	5,000,000
	GF/GP	5,000,000
<b>12. Pre-weatherization Funding (One-Time).</b> The budget includes one-time funding for the pre-weatherization program.	Gross	5,000,000
	GF/GP	5,000,000
<b>13. Trauma Recovery Center Pilot Program (One-Time).</b> The budget includes one-time funding for a trauma recovery center pilot program.	Gross	4,000,000
	GF/GP	4,000,000
<b>14. Wayne State University Nurse Workforce Initiative (One-Time).</b> The budget includes one-time funding for a nurse workforce development program through Wayne State University.	Gross	4,000,000
	GF/GP	4,000,000
<b>15. Upper Peninsula - Great Lakes Recovery New Hope House (One-Time).</b> The budget includes one-time funding to build a substance use disorder (SUD) and behavioral health treatment center.	Gross	3,620,000
	Restricted	3,620,000
	GF/GP	0
<b>16. Fire Fighter Health Care (One-Time).</b> The budget includes funding for health screenings for Michigan firefighters.	Gross	3,500,000
	GF/GP	3,500,000
<b>17. Wayne County Team Wellness Community Clinic (One-Time).</b> The budget includes one-time funding for Team Wellness to build a health care facility in Wayne County.	Gross	3,500,000
	GF/GP	3,500,000
<b>18. American Indian Health System Federally Qualified Health Center (FQHC) (One-Time).</b> The budget includes one-time funding for American Indian Health and Family Services to build a health care facility.	Gross	3,500,000
	GF/GP	3,500,000
<b>19. Madison Heights KEYS Academy (One-Time).</b> The budget includes funding to KEYS Grace Academy charter school to provide support services to immigrant children and families.	Gross	3,500,000
	GF/GP	3,500,000

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>
<b>20. Michigan Independent Retailers Association Food Desert Grants (One-Time).</b> The budget includes one-time funding to aid grocers and food wholesale and retail merchants in combatting food deserts.	Gross GF/GP	3,000,000 3,000,000
<b>21. Andy's Place and Cinnaire Investment (One-Time).</b> The budget includes one-time funding for a permanent supportive recovery housing project.	Gross Restricted GF/GP	3,000,000 3,000,000 0
<b>22. Wayne State University SOS Maternity (One-Time).</b> The budget includes one-time funding for Wayne State University to develop a model to reduce infant and maternal mortality.	Gross GF/GP	3,000,000 3,000,000
<b>23. Kooth Adolescent Behavioral Health Tool (One-Time).</b> The budget includes one-time funding for a pilot project in schools using a behavioral health tool.	Gross GF/GP	3,000,000 3,000,000
<b>24. Healthy Moms, Healthy Babies Doula Care (One-Time).</b> The budget includes one-time funding for doula training and education.	Gross Federal GF/GP	2,909,800 1,454,900 1,454,900
<b>25. Firearm Training Evaluation and Storage (One-Time).</b> The budget includes one-time funding for firearm training, evaluation and storage.	Gross GF/GP	2,700,000 2,700,000
<b>26. First Responder and Public Safety Staff Mental Health (One-Time).</b> The budget includes one-time funding to provide behavioral health services to first responders.	Gross GF/GP	2,500,000 2,500,000
<b>27. Wayne Metro Community Action Agency (CAA) (One-Time).</b> The budget includes one-time funding for the Wayne Metro CAA to create a community center and campus.	Gross GF/GP	2,500,000 2,500,000
<b>28. Families Against Narcotics (One-Time).</b> The budget includes one-time funding for a narcotics awareness program.	Gross Restricted GF/GP	2,500,000 2,500,000 0
<b>29. Hegira Health COPE (One-Time).</b> The budget includes one-time funding to relocate a walk-in crisis center.	Gross GF/GP	2,392,000 2,392,000

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>30. Michigan Crisis and Access Line (MiCAL) Advertising (One-Time).</b> The budget includes one-time funding for advertising for MiCAL.	Gross	2,200,000
	Federal	300,000
	GF/GP	1,900,000
<b>31. Detroit - MiSIDE Childcare and Housing (One-Time).</b> The budget includes one-time funding for a combined housing and childcare project in Detroit.	Gross	2,198,000
	GF/GP	2,198,000
<b>32. Community Violence Intervention Technical Assistance (One-Time).</b> The budget includes one-time funding for violence prevention and technical assistance.	Gross	2,050,000
	GF/GP	2,050,000
<b>33. Advanced Recovery Center (One-Time).</b> The budget includes one-time funding to a recovery center to support a residential substance abuse treatment program and sober living program in Waterford Township.	Gross	2,000,000
	Restricted	2,000,000
	GF/GP	0
<b>34. Flint - Hurley Medical Center Surgical Robot (One-Time).</b> The budget includes one-time funding for a surgical robot for Hurley Medical Center.	Gross	2,000,000
	GF/GP	2,000,000
<b>35. Methodist Children's Home Society Campus Renovation (One-Time).</b> The budget includes one-time funding for the building of a pediatric health and wellness center.	Gross	2,000,000
	GF/GP	2,000,000
<b>36. Child Advocacy Centers Statewide (One-Time).</b> The budget includes one-time funding to support expansion of services provided by child advocacy centers.	Gross	2,000,000
	GF/GP	2,000,000
<b>37. Munising Memorial Hospital (One-Time).</b> The budget includes one-time funding for hospital equipment and facility repairs at Munising Memorial Hospital.	Gross	2,000,000
	GF/GP	2,000,000
<b>38. ACCESS SUD Housing (One-Time).</b> The budget includes one-time funding directed to ACCESS to purchase and renovate a building to provide outpatient SUD services.	Gross	2,000,000
	GF/GP	2,000,000
<b>39. Tribal-Related Opioid Healing and Recovery Fund Distribution (One-Time).</b> The budget includes a one-time opioid healing and recovery fund disbursement to Michigan's tribes.	Gross	2,000,000
	Restricted	2,000,000
	GF/GP	0
<b>40. Dearborn - Leaders Advancing and Helping Communities (One-Time).</b> The budget includes one-time funding to support the programming of LAHC.	Gross	2,000,000
	GF/GP	2,000,000

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>41. Peer Recovery Centers (One-Time).</b> The budget includes one-time funding to support supplemental grants to peer recovery centers.	Gross	1,880,000
	Restricted	1,880,000
	GF/GP	0
<b>42. Extreme Risk Protection and Other Gun Laws Training (One-Time).</b> The budget includes one-time funding for the statutory implementation of the extreme risk protection order laws.	Gross	1,800,000
	GF/GP	1,800,000
<b>43. Pontiac - Common Ground Behavioral Health Urgent Care (One-Time).</b> The budget includes one-time funding to support the expansion of a behavioral health urgent care program.	Gross	1,700,000
	GF/GP	1,700,000
<b>44. Addiction Medicine Curriculum (One-Time).</b> The budget includes one-time funding for comprehensive addiction medicine training programming.	Gross	1,500,000
	GF/GP	1,500,000
<b>45. Paladin Community (One-Time).</b> The budget includes one-time funding to Paladin Community to provide mental and behavioral health services to underserved populations.	Gross	1,500,000
	GF/GP	1,500,000
<b>46. HYPE Athletics Senior Fitness and Safe Wellness (One-Time).</b> The budget includes one-time funding for a wellness program and a fitness campaign for seniors.	Gross	1,200,000
	GF/GP	1,200,000
<b>47. Detroit Life Remodeled (One-Time).</b> The budget includes one-time funding to renovate and repurpose school buildings into opportunity hubs, repair homes, and provide wraparound supports.	Gross	1,000,000
	GF/GP	1,000,000
<b>48. Hospice of Michigan Support Center (One-Time).</b> The budget includes one-time funding to develop and operate a caregiver support center.	Gross	1,000,000
	GF/GP	1,000,000
<b>49. Muskegon Hackley Community Care (One-Time).</b> The budget includes one-time funding to build a comprehensive health clinic.	Gross	1,000,000
	GF/GP	1,000,000
<b>50. Tecumseh Psychiatric Beds (One-Time).</b> The budget includes one-time funding to open a behavioral health center in Tecumseh.	Gross	1,000,000
	GF/GP	1,000,000
<b>51. The New Foster Care (One-Time).</b> The budget includes one-time funding to expand a kinship pilot to ensure youth removed from their homes are placed with licensed relatives.	Gross	1,000,000
	GF/GP	1,000,000

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>52. Altarum Behavioral Health Training (One-Time).</b>	The budget includes one-time funding to train and educate primary care physicians and administer a health information consent tool.	Gross GF/GP	1,000,000 1,000,000
<b>53. United Way 2-1-1 Funding (One-Time).</b>	The budget includes one-time funding for the United Way 2-1-1 program.	Gross GF/GP	1,000,000 1,000,000
<b>54. Community Violence Intervention Injury Tracking (One-Time).</b>	The budget includes one-time funding to support collection of more complete data about firearm injuries.	Gross GF/GP	750,000 750,000
<b>55. ALS Association (One-Time).</b>	The budget includes one-time funding to the ALS Association to provide free ALS care services.	Gross GF/GP	745,100 745,100
<b>56. Detroit Rescue Mission SUD Services (One-Time).</b>	The budget includes one-time funding to the Detroit Rescue Mission to provide SUD treatment services.	Gross GF/GP	700,000 700,000
<b>57. McLaren Lansing Mobile Unit (One-Time).</b>	The budget includes one-time funding to McLaren Lansing to purchase and outfit a mobile unit.	Gross GF/GP	700,000 700,000
<b>58. Grand Rapids Children's Healing Center (One-Time).</b>	The budget includes one-time funding to the Children's Healing Center in Grand Rapids.	Gross GF/GP	500,000 500,000
<b>59. Ambulance Ground Transport Start-up Costs (One-Time).</b>	The budget includes funding to create a system of recording and accepting Medicaid reimbursement for emergency medical ground transport services.	Gross GF/GP	500,000 500,000
<b>60. Michigan State Medical Society Medical School Curriculum (One-Time).</b>	The budget includes funding to make curriculum concerning health equity available statewide.	Gross GF/GP	500,000 500,000
<b>61. YWCA WISH Program (One-Time).</b>	The budget includes funding for the YWCA - Kalamazoo WISH program that provides one-on-one home visitation, peer support, and education for individuals who are pregnant and parenting.	Gross GF/GP	500,000 500,000
<b>62. Lodge of Hope (One-Time).</b>	The budget provides funding to the Lodge of Hope shelter program that provides trauma informed, and culturally relevant, services to Sault Ste. Marie Tribe of Chippewa Indian households who are homeless or unsafely housed.	Gross GF/GP	500,000 500,000

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>63. Vital Data Technologies (One-Time).</b> The budget funds a software platform pilot project that aggregates and unifies longitudinal member data including physical health, behavioral health, and social determinants of health for Medicaid beneficiaries in PIHP Region 10 (Genesee, Lapeer, St. Clair, and Sanilac).	Gross GF/GP	500,000 500,000
<b>64. National Kidney Foundation of Michigan Medicaid Outreach (One-Time).</b> The budget includes funding for Medicaid data analysis to understand which populations, patients, and geographic regions of the state are most at risk for kidney disease in order to provide prevention and intervention.	Gross GF/GP	500,000 500,000
<b>65. Nurse Family Partnership (One-Time).</b> The budget includes funding for a maternal home visiting program that pairs first-time moms with specially educated nurses who regularly visit starting early in the pregnancy and continuing until the child's second birthday.	Gross GF/GP	420,000 420,000
<b>66. Monroe Oaks Village Shelter (One-Time).</b> The budget includes funding for a homeless shelter and health center in Monroe.	Gross GF/GP	400,000 400,000
<b>67. CCBHC Study (One-Time).</b> The budget includes funding to complete a "cannibalization" study on existing CCBHC sites.	Gross GF/GP	250,000 250,000
<b>68. Michigan Medicaid Reimbursement Study (One-Time).</b> The budget includes funding for a Medicaid rate study on limitations to care, Midwest Medicaid rate parity, and current perinatal payment structure with recommendations on bundled rates.	Gross GF/GP	250,000 250,000
<b>69. Northville Living and Learning Center (One-Time).</b> The budget includes funding for a non-profit organization that works with participants with disabilities by offering therapeutic, social, work-based, and community engagement.	Gross GF/GP	250,000 250,000
<b>70. Six Feet Over (One-Time).</b> The budget provides funding to a suicide loss survivor support non-profit that provides assistance in paying for costs associated with the loss of a loved one to suicide, or emotional and resource support.	Gross GF/GP	250,000 250,000
<b>71. Adolescent Hair Loss Reimbursement (One-Time).</b> The budget includes funding for Maggie's Wigs for Kids.	Gross GF/GP	125,000 125,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**72. Mosaic Counseling (One-Time).** The budget includes funding for Mosaic Counseling to provide counseling services regardless of the client's ability to pay.

Gross                    100,000  
GF/GP                    100,000

**C. PROGRAM INCREASES**

**1. CCBHC Expansion.** The budget authorizes 12.0 FTE positions to expand CCBHCs into additional counties and to an estimated additional 50,000 patients. The budget assumes GF/GP savings from current Medicaid mental health expenditures that would instead be provided through CCBHCs. Due to services being provided in a CCBHC setting, the expenditures would be eligible for FMAP reimbursements of 75.59% rather than 65.13%. The amount also includes funding for departmental administration and actuarial costs.

FTE                                    12.0  
Gross                                161,518,800  
Federal                            131,639,800  
GF/GP                                29,879,000

**2. Increase FQHC Rates.** The budget includes additional funding for cost estimates related to an increase in rates paid for Medicaid services provided through FQHCs.

Gross                                40,000,000  
Federal                                28,700,000  
GF/GP                                11,300,000

**3. Child Caring Institution Rate Restructuring.** The budget includes \$0.5 million for additional 3.0 Department FTEs to work on the restructuring of contracts with private residential child placing agencies. The remaining \$37.4 million is to provide upfront funding to private agencies based on available beds rather than a per child per diem funding mechanism.

FTE                                    3.0  
Gross                                37,964,600  
Federal                                121,500  
Local                                 7,500,000  
GF/GP                                30,343,100

**4. Direct Care Wage Increase.** The budget includes funding to increase direct care wages by \$0.20 per hour. This brings the total direct care wage increase to \$3.40 per hour since the COVID-19 pandemic.

Gross                                28,677,900  
Federal                                18,677,900  
GF/GP                                10,000,000

**5. Medicaid Behavioral Health Provider Rate Increase.** The budget increases mild to moderate behavioral health reimbursement rates for Medicaid behavioral health by approximately 21.0% for both health plans and fee-for-service (FFS) within Medicaid physical health.

Gross                                22,695,200  
Federal                                16,285,500  
GF/GP                                6,409,700

**6. FIP Increase Per Case and Extend Time Limits.** The budget includes funding to increase FIP payment standards and extend lifetime limits (from 48 months to 60 months).

Gross                                20,000,000  
Federal                                20,000,000  
GF/GP                                0

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>7. Prenatal and Infant Support Program.</b>	The budget includes funding to stand up additional sites of the Flint Rx Kids program.	Gross Federal GF/GP	20,000,000 20,000,000 0
<b>8. Increase Autism Applied Behavioral Analysis Therapy Rates.</b>	The budget increases the autism applied behavioral technician hourly rates up to \$66.00 per hour.	Gross Federal GF/GP	17,206,800 11,206,800 6,000,000
<b>9. FIP Child Supplemental Payment Increase.</b>	The budget includes \$10.0 million Federal TANF to increase the FIP - Young Child Supplement pool for annual, lump-sum payments for each child under the age of 6 and includes \$7.0 million of Federal TANF for a new FIP supplement for children between the ages of 6 and 14, similar to the young-child supplement.	Gross Federal GF/GP	17,000,000 17,000,000 0
<b>10. Medicaid Birth Expenses Recovery Program Elimination.</b>	The budget provides funds to eliminate the requirement that a father of a child born out of wedlock, and to a mother who is a Medicaid beneficiary, must pay for a portion of the birth expenses.	Gross Federal GF/GP	13,700,000 8,922,800 4,777,200
<b>11. Foster Care Administrative Rate Increase.</b>	The budget provides a \$5.00 increase to the per-diem administrative rate for private foster care agencies (from \$55.20 to \$60.20).	Gross Federal GF/GP	11,847,000 6,358,400 5,488,600
<b>12. Medicaid Health Plan Procurement Improvements (MIHealthy Life).</b>	The budget includes \$7.0 million Gross and \$2.5 million GF/GP to increase reimbursements to providers participating in the Vaccines for Children program to \$23.03 per vaccine, and \$3.0 million Gross and \$1.6 million GF/GP for department administrative costs.	FTE Gross Federal GF/GP	14.0 10,008,000 5,929,000 4,079,000
<b>13. Child Welfare - Housing Assistance.</b>	The budget funds \$8.5 million Federal TANF for enhanced housing supports for eligible families engaged with the child welfare system (\$3.5 million Gross and \$0 GF/GP), short-term hoteling (\$3.0 million Gross and \$0 GF/GP), and funding to create additional spaces at family homeless shelters (\$2.0 million Gross and \$0 GF/GP).	Gross Federal GF/GP	8,500,000 8,500,000 0
<b>14. Family Preservation Increase.</b>	The budget includes Federal TANF support for community-based family preservation and prevention programming to keep children in their homes and out of foster care.	Gross Federal GF/GP	8,500,000 8,500,000 0

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>15. Medicaid Reimbursement for Peer Support SUD Services.</b>	The budget includes funding to provide Medicaid reimbursements for services provided by hospital-based, peer-support recovery services for individuals with substance use disorders.	Gross Federal GF/GP	8,333,300 5,833,300 2,500,000
<b>16. Increase Private Duty Nursing Rates.</b>	The budget includes funding to increase Medicaid reimbursement rates for private duty nursing services by approximately 25%.	Gross Federal GF/GP	8,115,900 5,285,900 2,830,000
<b>17. Racial Disparities Task Force (RDTF) Investment.</b>	The budget includes funding to operate various programs within the RDTF framework.	Gross GF/GP	7,500,000 7,500,000
<b>18. SER Funding Increase.</b>	The budget includes funding for SER programs such as emergency cash assistance associated with relocation, homeownership, tax delinquency, utilities and deposits, and home repairs.	Gross Federal GF/GP	5,500,000 5,500,000 0
<b>19. Medicaid Therapy Rate Increase.</b>	The budget includes funding to increase Medicaid reimbursement rates for occupational, physical, and speech therapy services.	Gross Federal GF/GP	5,472,800 3,972,800 1,500,000
<b>20. Juvenile Justice Investments.</b>	The budget includes funding for 16.0 FTE positions to implement recommendations from the Governor's Task Force on Juvenile Justice Reform throughout the juvenile justice continuum of care.	FTE Gross Local GF/GP	16.0 5,409,500 869,100 4,540,400
<b>21. MiCAL Investment.</b>	The budget includes support for the increased costs of the 988 Suicide and Crisis Lifeline and to backfill reduction of federal grant funding to operate the call center.	Gross Federal GF/GP	5,050,000 (1,336,400) 6,386,400
<b>22. MiChoice Structured Family Caregiving.</b>	The budget funds training supports and stipends for live-in family members that provide caregiving supports to Medicaid Home and Community-Based Services waiver beneficiaries.	Gross Federal GF/GP	5,000,000 3,256,500 1,743,500
<b>23. Medicaid Orthodontic Benefit Pilot.</b>	The budget establishes a Medicaid orthodontic services benefit for persons under the age of 21 in Wayne and Kent counties.	Gross Federal GF/GP	4,301,700 2,801,700 1,500,000

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>24. Gambling Disorder Prevention and Treatment Investment.</b> The budget includes \$4.0 million of authorization from the Compulsive Gaming Prevention Fund and authorizes 3.0 FTE positions to provide additional gambling prevention and treatment services.	FTE	3.0
	Gross	4,000,000
	Restricted	4,000,000
	GF/GP	0
<b>25. Healthy Moms, Healthy Babies - Doula Care.</b> The budget includes increases to the Medicaid reimbursement rates for doula services and increases the number of doula care visits per pregnancy from 6 to 12.	Gross	3,938,900
	Federal	2,838,900
	GF/GP	1,100,000
<b>26. Healthy Moms, Healthy Babies - Medicaid Maternal Infant Health Program (MIHP) Enhancement.</b> The budget authorizes 1.0 FTE position and funds the creation of specialized reimbursement rates for providers participating in the MIHP.	FTE	1.0
	Gross	3,335,000
	Federal	2,416,300
	GF/GP	918,700
<b>27. DHHS Staffing Enhancements.</b> The budget funds an additional 23.0 FTEs to operate various existing and new programming.	FTE	23.0
	Gross	3,221,500
	Federal	1,641,900
	GF/GP	1,579,600
<b>28. Long-Term Care Ombudsman Area Agencies on Aging.</b> The budget funds a long-term care ombudsman program to investigate resident concerns, respond to involuntary discharges, and provide trainings on long-term care topics.	Gross	3,000,000
	GF/GP	3,000,000
<b>29. Smoking Prevention and Cessation Funding Increase.</b> The budget expands tobacco cessation and prevention programming across the state.	Gross	2,500,000
	GF/GP	2,500,000
<b>30. Diaper Bank Funding Increase.</b> The budget appropriates Federal TANF funds to expand diaper assistance grants, allow for diapering supplies to be distributed in bulk, and adds local county offices to the list of eligible recipients.	Gross	2,000,000
	Federal	2,000,000
	GF/GP	0
<b>31. Sexual Assault Victim Services.</b> The budget funds increases for sexual assault treatment services and the sexual assault examiner program.	Gross	2,000,000
	GF/GP	2,000,000
<b>32. Housing First Homeless Initiative.</b> The budget provides Federal TANF funding for homeless individuals and families to obtain housing at non-congregate shelters.	Gross	2,000,000
	Federal	2,000,000
	GF/GP	0

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>
<b>33. Foster Care Clothing and Holiday Allowances Increases.</b> The budget includes funding to increase the semiannual clothing allowance and annual holiday allowance for foster youth by \$50.	Gross Federal GF/GP	1,549,000 344,300 1,204,700
<b>34. Court-Appointed Special Advocate Increase.</b> The budget includes an increase in support to the court-appointed special advocates program that provides abused or neglected children with advocates who represent their best interests during legal proceedings.	Gross GF/GP	1,250,000 1,250,000
<b>35. Poison Control Increase Wayne State University.</b> The budget increases the funding to Wayne State University to operate the statewide Poison Control Center.	Gross GF/GP	1,120,000 1,120,000
<b>36. Autism Navigator Increase.</b> The budget provides funding to the Autism Navigator program which connects families with autistic children with providers.	Gross GF/GP	1,000,000 1,000,000
<b>37. Michigan Coalition to End Domestic and Sexual Violence.</b> The budget provides funding to the Michigan Coalition to End Sexual and Domestic Violence and Uniting Three Fires Against Domestic Violence to support domestic violence and sexual assault programming.	Gross GF/GP	1,000,000 1,000,000
<b>38. Medicaid Orthotic and Prosthetic Increase.</b> The funding in the budget brings select Medicaid provider code reimbursement rates for orthotic and prosthetic services up to approximately 74% of comparable Medicare reimbursement rates.	Gross Federal GF/GP	605,400 423,800 181,600
<b>39. Altarum Project Funding.</b> The budget allocates funding for primary care training and a protected health information tool operated by Altarum.	Gross GF/GP	600,000 600,000
<b>40. Increase Legal Services Association of Michigan (LSAM).</b> The budget increases the grant to LSAM to support SSI application services for low-income residents to move residents from state disability assistance to Federal disability assistance.	Gross GF/GP	600,000 600,000
<b>41. Duffel Bags/Luggage Children in Foster Care.</b> The budget provides Federal TANF funding to provide suitcases/luggage/duffel bags to children entering foster care, or who are already in foster care, to keep their personal belongings in as they move to a new placement.	Gross Federal GF/GP	500,000 500,000 0
<b>42. Indigent Burial Increase.</b> The budget increases indigent burial grants and increases allowance for private donations up to \$6,000.	Gross GF/GP	500,000 500,000

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>43. Michigan MIHP Car Seat Purchases.</b>	The budget includes funds to provide newborn infant car seats through the MIHP.	Gross Federal GF/GP	500,000 500,000 0
<b>44. Community Violence Intervention Services.</b>	The budget includes additional funding to support the department's Community Violence Intervention Office.	Gross GF/GP	500,000 500,000
<b>45. Add Memorial Health Owosso to Rural Obstetric Pool.</b>	The budget funds the inclusion of Memorial Health - Owosso within the rural obstetric support grants pool.	Gross GF/GP	475,000 475,000
<b>46. Cody Rouge Senior University.</b>	The budget includes moves the FY 2022-23 one-time funding for Cody Rouge Senior University to improve connectivity and computer skills for seniors to an ongoing unit.	Gross GF/GP	400,000 400,000
<b>47. National Association of Yemeni Americans (NAYA) Funding.</b>	The budget allocates funding to NAYA for community services regardless of religion, culture, or ethnic background.	Gross GF/GP	400,000 400,000
<b>48. Adoptive Family Support Network Increase.</b>	The budget includes support for the Parent-to-Parent program/Adoptive Parent Support Network.	Gross GF/GP	250,000 250,000
<b>49. MiCAFE Contract Increase.</b>	The budget provides an increase in the MiCAFE annual grant to Elder Law of Michigan to help older adults and people with disabilities learn about public benefits programs, be screened for eligibility, and receive assistance in enrolling at community-based locations.	Gross Federal GF/GP	100,000 50,000 50,000
<b>50. Mosaic Counseling.</b>	There is funding included for Mosaic Counseling to provide counseling services regardless of the client's ability to pay.	Gross GF/GP	100,000 100,000
<b>51. Temporary Assistance for Needy Families Staffing Fund Shift.</b>	The budget swaps funding sources for child welfare staffing lines from Federal TANF to GF/GP to allow for TANF funding to be used to provide support to low-income families.	Gross Federal GF/GP	0 (40,000,000) 40,000,000
<b>52. MICHild Family Insurance Premium Elimination.</b>	The budget includes funding to eliminate the \$10 monthly MICHild premium for MICHild health insurance beneficiaries under the age of 19.	Gross Restricted GF/GP	(200,000) (650,000) 450,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**D. PROGRAM ELIMINATIONS**

1. <b>Eliminate Raise the Age Fund.</b> The budget eliminates funding for the Raise the Age Fund designed to assist counties with the transition in the supervision of 17-year olds in the juvenile justice system.	Gross GF/GP	(13,150,000) (13,150,000)
2. <b>Remove Warehouse Operations.</b> The budget removes funding for stockpiling personal protective equipment and other medical supplies.	Gross GF/GP	(1,400,000) (1,400,000)
3. <b>Eliminate Strong Beginnings Grant.</b> The Strong Beginnings grant is eliminated in the budget.	Gross GF/GP	(1,000,000) (1,000,000)
4. <b>Remove Healthy Exercise Pilot.</b> The healthy exercise pilot program is removed from the budget.	Gross GF/GP	(500,000) (500,000)

**E. PROGRAM REDUCTIONS**

1. <b>Office of Inspector General Double Billing.</b> The budget includes additional inspector general FTEs at a cost of \$1.8 million to perform additional audits. Audits performed by these FTEs are assumed to lead to \$18.9 million in Medicaid savings.	FTE Gross Federal GF/GP	14.0 (17,094,600) (13,594,600) (3,500,000)
2. <b>Raise The Age Reverting to 50% Reimbursement.</b> The budget assumes a reduction in state reimbursement to counties for 17-year old justice involved youth from 100% to 50%.	Gross GF/GP	(9,000,000) (9,000,000)
3. <b>FAP Oversight Savings.</b> The budget includes savings due to the exit of Federal reinvestment requirements in the FAP.	Gross GF/GP	(3,719,200) (3,719,200)
4. <b>Foster Care Respite Program Lapse Recognition.</b> The budget includes a reduction in the foster care respite program funds in acknowledgement of historical lapses.	Gross GF/GP	(2,000,000) (2,000,000)
5. <b>Remove Cherry Health Program Funding.</b> The budget removes ongoing funding for Cherry Health FQHC that was intended to be one-time in nature.	Gross GF/GP	(1,500,000) (1,500,000)
6. <b>PFAS Over Appropriation Lapse.</b> The budget includes a reduction in department-related PFAS funds as a result of historical lapses.	Gross GF/GP	(1,000,000) (1,000,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**7. West Michigan Partnership for Children (WMPC) Administrative Savings.** The budget includes savings related to administration of the WMPC.

Gross	(912,300)
GF/GP	(912,300)

**F. FUNDING SHIFTS**

**1. Health and Safety Fund Shift: GF/GP to State Restricted.** The budget shifts State Restricted funding to replace GF/GP related to changes made to the Federal Medicaid managed care rule and disproportionate share hospital payments.

Gross	0
Restricted	3,025,000
GF/GP	(3,025,000)

**2. Title IV-E Relative Placement Federal Payments.** The budget includes GF/GP savings from the use of Federal Title IV-E funds to provide payments to unlicensed relatives due to Federal rule changes on eligibility.

Gross	0
Federal	10,000,000
GF/GP	(10,000,000)

**3. Direct Care Workers Wage Fund Source.** The budget replaces reduced Federal reimbursement related to direct care worker wages with GF/GP.

Gross	0
Federal	(35,028,100)
GF/GP	35,028,100

**4. State Restricted Long-Term Care Fund Merit Award Trust Fund Shift.** The budget recognizes additional Merit Award Trust Fund State Restricted funding in the Medicaid program.

Gross	0
Restricted	24,600,000
GF/GP	(24,600,000)

**5. State Restricted Medicaid Fund Shift.** The budget reduces the amount of available State Restricted funding in the Medicaid program and replaces it with GF/GP.

Gross	0
Restricted	(45,669,300)
GF/GP	45,669,300

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$1,363,300 to \$1,431,500.

Gross	68,200
Federal	12,800
GF/GP	55,400

**J. FEE INCREASES - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	57,723,000
IDG	31,000
Federal	17,650,800
Local	309,700
Private	329,700
Restricted	359,900
GF/GP	39,041,900

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$195,654,900 of FY 2024-25 one-time appropriations, shifts \$3,250,000 of appropriations from one-time to ongoing, and eliminates \$407,418,700 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Addiction workforce medicine curriculum.....	\$1,500,000	\$1,500,000
Home Health Care Advisory Council .....	10,000,000	1,000,000
ALS Association of Michigan.....	745,100	745,100
Tecumseh psychiatric bed investment.....	1,000,000	1,000,000
Altarum behavioral health training .....	1,000,000	1,000,000
Kooth adolescent behavioral health tool .....	3,000,000	3,000,000
KEYS Grace Academy.....	3,500,000	3,500,000
Common Ground behavioral health urgent care.....	1,700,000	1,700,000
CCBHC study.....	250,000	250,000
Child Advocacy Centers backlog .....	2,000,000	2,000,000
Methodist Children's Home Society campus renovation.....	2,000,000	2,000,000
Wayne Metro CAA infrastructure .....	2,500,000	2,500,000
Unite Way 2-1-1 .....	1,000,000	1,000,000
Vital Data Technologies CMHSP data platform pilot .....	500,000	500,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Life Remodeled .....	1,000,000	1,000,000
Children's Healing Center .....	500,000	500,000
Maggie's Wigs for Kids.....	125,000	125,000
Munising Memorial Hospital .....	2,000,000	2,000,000
Living and Learning Center .....	250,000	250,000
Doula training and continuing education.....	2,909,800	1,454,900
Ground emergency medical transportation start-up costs .....	500,000	500,000
Family planning local agreements .....	5,600,000	5,600,000
Firearm injury and violence prevention .....	5,500,000	5,500,000
Firearm safety and violence prevention .....	1,800,000	1,800,000
Firefighter healthcare .....	3,500,000	3,500,000
First Responder and Public Safety Staff Mental Health Grant.....	2,500,000	2,500,000
HYPE Athletics.....	1,200,000	1,200,000
Michigan State Medical Society health equity curriculum.....	500,000	500,000
Leaders Advancing Healthy Communities .....	2,000,000	2,000,000
Oaks Village Shelter.....	400,000	400,000
Hospice of Michigan caregiver support center.....	1,000,000	1,000,000
MiDOCS .....	9,200,000	4,600,000
MiSide .....	2,198,000	2,198,000
Juvenile justice infrastructure pool.....	5,000,000	5,000,000
Juvenile justice reform .....	5,000,000	5,000,000
The New Foster Care.....	1,000,000	1,000,000
MIRA food desert pilot project.....	3,000,000	3,000,000
Wayne Office of Women's Health .....	3,000,000	3,000,000
Maternal health services .....	7,920,000	7,920,000
National Kidney Foundation of Michigan .....	500,000	500,000
Medicaid reimbursement study .....	250,000	250,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Hurley Hospital surgical robot .....	2,000,000	2,000,000
Detroit Rescue Mission SUD program .....	700,000	700,000
Paladin Community .....	1,500,000	1,500,000
Michigan Crisis and Access Line .....	2,200,000	1,900,000
McLaren Lansing mobile unit .....	700,000	700,000
MISEP compliance .....	10,000,000	10,000,000
Multicultural integration funding .....	8,600,000	8,600,000
American Indian Health and Family Services facility .....	3,500,000	3,500,000
Mosaic Counseling .....	100,000	100,000
Nursing loan repayment program .....	9,165,000	9,165,000
Wayne State University nurse workforce initiative .....	4,000,000	4,000,000
Opioid response activities .....	25,000,000	0
Hackley Community Care .....	1,000,000	1,000,000
Pre-weatherization funding .....	5,000,000	5,000,000
ACCESS Substance Use Disorder Clinic .....	2,000,000	2,000,000
Six Feet Over .....	250,000	250,000
YWCA Wish.....	500,000	500,000
Trauma recovery center pilot .....	4,000,000	4,000,000
Lodge of Hope.....	500,000	500,000
Team Wellness .....	3,500,000	3,500,000
Hegira Health .....	2,392,000	2,392,000
Water Affordability grants.....	10,000,000	10,000,000
<b>Subtotal .....</b>	<b>\$195,654,900</b>	<b>\$155,300,000</b>
 <b>FY 2024-25 Shift from One-Time to Ongoing</b>		
Autism Navigator program .....	(\$1,000,000)	(\$1,000,000)
Altarum patient health information tool .....	(600,000)	(600,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Court-Appointed Special Advocates .....	(1,250,000)	(1,250,000)
Cody Rouge Senior University .....	(400,000)	(400,000)
<b>Subtotal .....</b>	<b>(\$3,250,000)</b>	<b>(\$3,250,000)</b>
 <b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Preserve Independence Counseling and Adult Day Center ...	(\$500,000)	(\$500,000)
Chaldean Community Foundation affordable housing.....	(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
ARP - epidemiology and lab capacity genomic sequencing ...	(3,308,800)	0
ARP - home-and community-based services projects fund....	(20,000,000)	(10,000,000)
ARP - strengthening U.S. public health infrastructure, workforce, and data systems.....	(7,798,600)	0
Tecumseh psychiatric bed investment.....	(3,000,000)	(3,000,000)
Altarum patient health information tool .....	(1,400,000)	(1,400,000)
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)
Child and Family Charities campus project.....	(6,000,000)	(6,000,000)
Child support enforcement enhancements .....	(6,413,900)	0
Child support navigator pilot.....	(2,100,000)	0
Children's Health Care Access Program.....	(250,000)	(250,000)
Mary Free Bed Children's Rehabilitation Hospital .....	(5,000,000)	(5,000,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Rare Disease Advisory Council.....	(130,000)	(130,000)
CMHSP supplemental retroactive payment .....	(5,374,300)	(5,374,300)
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 .....	(250,000)	(250,000)
COVID - influenza population-based hospital surveillance.....	(344,400)	0
COVID-19 national wastewater surveillance system .....	(3,704,400)	0
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)
Federal COVID emerging infections programs .....	(4,852,200)	0
Federal COVID immunization and vaccine grant.....	(1,858,700)	0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

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)
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.....	(5,000,000)	(5,000,000)
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)
Connor 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 .....	(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)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Recovery Community Organizations .....	(1,800,000)	(1,800,000)
Reproductive health access expansion .....	(5,000,000)	(2,500,000)
Rides to Wellness .....	(250,000)	(250,000)
McLaren Thumb Obstetrics.....	(1,500,000)	(1,500,000)
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)
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)
<b>Subtotal .....</b>	<b>(407,418,700)</b>	<b>(334,574,300)</b>

**M. VETOES - NONE**

**HIGHER EDUCATION  
P.A. 120 of 2024 - ARTICLE 3**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	0.0	0.0	0.0	N/A	N/A
<b>GROSS.....</b>	<b>2,305,048,800</b>	<b>2,314,197,000</b>	<b>2,325,732,700</b>	<b>2,279,353,400</b>	<b>2,324,292,600</b>	<b>19,243,800</b>	<b>0.8</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>2,305,048,800</b>	<b>2,314,197,000</b>	<b>2,325,732,700</b>	<b>2,279,353,400</b>	<b>2,324,292,600</b>	<b>19,243,800</b>	<b>0.8</b>
Less:							
Federal Funds.....	145,026,400	3,200,000	3,200,000	3,200,000	3,200,000	(141,826,400)	(97.8)
Local and Private .....	0	0	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>2,160,022,400</b>	<b>2,310,997,000</b>	<b>2,322,532,700</b>	<b>2,276,153,400</b>	<b>2,321,092,600</b>	<b>161,070,200</b>	<b>7.5</b>
Less:							
Other State Restricted Funds .....	482,268,300	545,468,300	451,668,300	457,668,300	461,668,300	(20,600,000)	(4.3)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>1,677,754,100</b>	<b>1,765,528,700</b>	<b>1,870,864,400</b>	<b>1,818,485,100</b>	<b>1,859,424,300</b>	<b>181,670,200</b>	<b>10.8</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>--</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<p><b>1. Children of Veterans and Officer's Survivor Tuition Grant Program.</b> The budget includes additional funds to support existing awards from this program. Increases in tuition and fee costs, as well as an increase in the number of veterans considered to be totally and permanently disabled has led to increased program costs. With this change, total appropriations for the program are \$2.0 million GF/GP for FY 2024-25.</p>	<p>Gross 600,000 GF/GP 600,000</p>
<p><b>2. North American Indian Tuition Waiver Adjustment.</b> The budget includes an adjustment to ITW payments to universities and tribal colleges, based on the most recent ITW cost data submitted to the Department of Civil Rights. With this adjustment, the FY 2024-25 ITW reimbursement for public universities and tribal colleges is \$12.8 million GF/GP.</p>	<p>Gross 507,800 GF/GP 507,800</p>
<p><b>3. Removal of FY 2023-24 One-Time Appropriations.</b> The budget includes the removal of five FY 2023-24 one-time appropriations, detailed in Item K, below.</p>	<p>Gross (117,870,000) Restricted (30,000,000) GF/GP (87,870,000)</p>
<p><b>4. Removal of FY 2023-24 Supplemental Appropriation.</b> The budget includes the removal of a \$8.0 million appropriation for TIP using Federal TANF funds. These funds were appropriated to address a shortfall in the program during the fiscal year.</p>	<p>Gross (14,000,000) Federal (14,000,000) GF/GP 0</p>
<p><b>5. MPSERS Normal Cost Offset.</b> The budget reduces SAF appropriations 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. For FY 2024-25, this appropriation is \$8.5 million SAF.</p>	<p>Gross (600,000) Restricted (600,000) GF/GP 0</p>

**B. NEW PROGRAMS**

<p><b>1. MPSERS UAAL Payoff (One-Time).</b> The budget includes \$10.0 million School Aid Fund (SAF) to pay off the unfunded actuarial accrued liabilities (UAAL) associated with the seven universities that have employees in the MPSERS system. According to preliminary data from the Office of Retirement Services, this amount is projected to be sufficient to fully fund these liabilities.</p>	<p>Gross 10,000,000 Restricted 10,000,000 GF/GP 0</p>
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**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

2. <b>Michigan Transfer Pathways (One-Time).</b> The budget includes a one-time appropriation for the Department of Lifelong Education, Advancement, and Potential to work with postsecondary institutions and other organizations to help facilitate the transfer and acceptance of student credits between postsecondary institutions.	Gross GF/GP	1,000,000 1,000,000
3. <b>FAFSA Completion Programs (One-Time).</b> The budget includes a one-time appropriation for the Department of Lifelong Education, Advancement, and Potential to encourage first-time FAFSA completion through a promotional activity offering prize funds to randomly-selected Michigan residents who demonstrate first-time FAFSA completion.	Gross GF/GP	980,000 980,000
4. <b>Project Clean - Western Michigan University (One-Time).</b> The budget includes a one-time appropriation to support WMU's Project Clean, a project intended to develop a system capable of the direct capture of atmospheric carbon dioxide.	Gross GF/GP	750,000 750,000
5. <b>Bay Mills North American Indian Tuition Waiver (ITW) Reimbursement.</b> The budget includes \$498,800 GF/GP to reimburse Bay Mills Community College for costs incurred under the North American Indian Tuition Waiver program. Bay Mills had received an ITW reimbursement in prior fiscal years, but has not received one since FY 2019-20.	Gross GF/GP	498,800 498,800
6. <b>Education Performance Study (One-Time).</b> The budget includes a one-time appropriation for a study on charter schools using data collected under the reporting requirements under Sections 217c and 275k of the School Aid Act.	Gross GF/GP	200,000 200,000
7. <b>City of Kalamazoo Campus Safety (One-Time).</b> The budget includes a one-time grant to the City of Kalamazoo for improvements to the safety of college and university campuses located within the City.	Gross GF/GP	70,000 70,000

**C. PROGRAM INCREASES**

1. <b>Postsecondary Scholarship Fund (PSF) Deposit (One-Time).</b> The budget includes a one-time PSF deposit of \$30.0 million. This increase results in a total FY 2024-25 PSF deposit of \$330.0 million.	Gross GF/GP	30,000,000 30,000,000
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**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |  |       |            |
|--|-------|------------|
| <p><b>2. University Operations Increase - Ongoing.</b> The budget includes a 1.5% ongoing operations increase for universities, distributed proportionately to each university's FY 2023-24 operations amounts. This amount also includes a 1.5% increase for MSU Extension and MSU AgBioResearch. To receive this increase, each university must certify compliance with two out of five best practices as established under Section 241e. With this increase, total State support for university operations is \$1.7 billion for FY 2024-25.</p> | Gross | 25,522,100 |
|  | GF/GP | 25,522,100 |
| <p><b>3. Tuition Incentive Program (TIP).</b> The budget includes an increase in appropriations for TIP by \$20.0 million GF/GP to reflect increased uptake of the program and to reflect increases in community college tuition that have caused the cost of Phase I of TIP (community college tuition waiver) to increase. With this increase, total FY 2024-25 TIP appropriations are \$93.8 million.</p>   | Gross | 20,000,000 |
|  | GF/GP | 20,000,000 |
| <p><b>4. University Operations Increase - One-Time.</b> The budget includes a 1.0% one-time operations increase for universities, distributed proportionately to each university's FY 2023-24 operations amounts. This amount also includes a 1.0% increase for MSU Extension and MSU AgBioResearch. To receive this increase, each university must certify compliance with two out of five best practices as established under Section 241e.</p>  | Gross | 17,014,700 |
|  | GF/GP | 17,014,700 |

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS**

- |  |       |             |
|--|-------|-------------|
| <p><b>1. Michigan Competitive Scholarship (MCS).</b> The budget includes a reduction to the MCS to reflect the second year of phasing-out the MCS for students who receive an award from the Michigan Achievement Scholarship (MAS). This reduction results in total funding for the MCS of \$19.9 million in FY 2024-25.</p>                              | Gross | (6,930,800) |
|  | GF/GP | (6,930,800) |
| <p><b>2. Michigan Tuition Grants (MTG).</b> The budget includes a reduction to the MTG to partially reflect the phaseout of the MTG program. Students who received an MTG award prior to the 2024-25 academic year would continue to be eligible for the program. This reduction results in total funding for the MCS of \$41.5 million in FY 2024-25.</p> | Gross | (498,800)   |
|  | GF/GP | (498,800)   |

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**F. FUNDING SHIFTS**

**Federal TANF Fund Shift.** The budget includes a fund shift that would remove \$127.8 million in Federal TANF funds that currently support student financial aid awards under the TIP, MCS, and MTG programs. These funds are replaced with GF/GP, and with this change, no TANF funds remain in the Higher Education budget.

Gross	0
Federal	(127,826,400)
GF/GP	127,826,400

**G. PROGRAM TRANSFERS**

**Transfer Michigan Reconnect from Department of Labor and Economic Opportunity (LEO) Budget.** The budget includes a transfer of funding for the Michigan Reconnect Program from LEO to the Higher Education budget. This change results in a \$10.0 million reduction to the program relative to FY 2023-24, as LEO currently has \$62.0 million appropriated for program awards. There is sufficient work project spending authority from prior years to ensure scholarship awards under the program are not affected.

Gross	52,000,000
GF/GP	52,000,000

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES - NONE**

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS - NONE**

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$60.0 million of FY 2024-25 one-time appropriations and eliminates \$117.9 million of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Postsecondary Scholarship Fund Deposit .....	\$30,000,000	\$30,000,000
University Operations Increase (One-Time) .....	17,014,700	17,014,700
MPSERS UAAL Payoff .....	10,000,000	0
Michigan Transfer Pathways.....	1,000,000	1,000,000
FAFSA Completion Incentive Program .....	980,000	980,000
WMU Project Clean.....	750,000	750,000
Education Performance Study .....	200,000	200,000
City of Kalamazoo Campus Safety .....	70,000	70,000
<b>Subtotal .....</b>	<b>\$60,014,700</b>	<b>\$50,014,700</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
ITEM Grants .....	(\$79,000,000)	(\$79,000,000)
MSU Engineering and Innovation Facility .....	(30,000,000)	0
Critical Incident Mapping.....	(5,000,000)	(5,000,000)
Michigan Geological Survey.....	(3,000,000)	(3,000,000)
Finlandia University/MTU Nursing Program Transfer .....	(870,000)	(870,000)
<b>Subtotal .....</b>	<b>(\$117,870,000)</b>	<b>(\$87,870,000)</b>

**M. VETOES - NONE**

HIGHER EDUCATION APPROPRIATIONS: INITIAL APPROPRIATIONS

University	FY 2023-24 Year-To-Date Operations	FY 2023-24 Year-To-Date Ops. Increase	FY 2023-24 Year-To-Date Floor Funding	FY 2023-24 Year-To-Date ITW Reimb.	FY 2023-24 Year-To-Date Appropriation	Operations Adjustments			1% One-Time Increase & Other Changes	FY 2024-25 Initial	Dollar Change From FY 2023-24	Percent Change	Appropriation Per FYES
						1.5% Ongoing Operations Increase	ITW Adjustment	Total Operations Changes					
Central	\$89,352,000	\$4,467,600	\$0	\$1,594,200	\$95,413,800	\$1,407,300	\$12,600	\$1,419,900	\$938,200	\$97,771,900	\$2,358,100	2.5%	\$ 7,323
Eastern	78,798,800	3,939,900	0	406,000	83,144,700	1,241,100	(4,800)	1,236,300	827,400	85,208,400	2,063,700	2.5	\$ 7,554
Ferris	56,126,000	2,806,300	0	714,200	59,646,500	884,000	17,900	901,900	589,300	61,137,700	1,491,200	2.5	\$ 7,208
Grand Valley	79,974,500	4,576,700	11,560,000	1,253,800	97,365,000	1,441,700	69,400	1,511,100	961,100	99,837,200	2,472,200	2.5	\$ 5,053
Lake Superior	13,573,100	678,700	0	938,500	15,190,300	213,800	434,700	648,500	142,500	15,981,300	791,000	5.2	\$ 11,803
Michigan State	301,681,300	15,084,100	0	1,943,800	318,709,200	4,751,500	199,300	4,950,800	3,167,700	326,827,700	8,118,500	2.5	\$ 6,879
Michigan Tech	51,103,600	2,555,200	0	866,900	54,525,700	804,900	(85,300)	719,600	536,600	55,781,900	1,256,200	2.3	\$ 8,424
Northern	49,589,800	2,479,500	0	1,250,700	53,320,000	781,000	162,000	943,000	520,700	54,783,700	1,463,700	2.7	\$ 8,909
Oakland	60,406,600	3,426,500	8,123,900	331,800	72,288,800	1,079,400	(40,600)	1,038,800	719,600	74,047,200	1,758,400	2.4	\$ 5,148
Saginaw Valley	32,086,300	1,604,300	0	203,900	33,894,500	505,400	(5,400)	500,000	336,900	34,731,400	836,900	2.5	\$ 5,603
UM-Ann Arbor	338,360,300	16,918,000	0	1,290,500	356,568,800	5,329,000	230,800	5,559,800	3,552,800	365,681,400	9,112,600	2.6	\$ 7,053
UM-Dearborn	27,869,700	1,478,500	1,699,800	185,500	31,233,500	465,700	23,300	489,000	310,500	32,033,000	799,500	2.6	\$ 4,948
UM-Flint	24,774,800	1,238,700	0	391,200	26,404,700	390,200	(99,300)	290,900	260,100	26,955,700	551,000	2.1	\$ 5,167
Wayne State	213,286,600	10,664,300	0	403,600	224,354,500	3,359,300	22,100	3,381,400	2,239,500	229,975,400	5,620,900	2.5	\$ 10,901
Western	113,752,600	5,687,600	0	543,700	119,983,900	1,791,600	69,900	1,861,500	1,194,400	123,039,800	3,055,900	2.5	\$ 8,377
<b>Subtotal University Operations:</b>	<b>\$1,530,736,000</b>	<b>\$77,605,900</b>	<b>\$21,383,700</b>	<b>\$12,318,300</b>	<b>\$1,642,043,900</b>	<b>\$24,445,900</b>	<b>\$1,006,600</b>	<b>\$25,452,500</b>	<b>\$16,297,300</b>	<b>\$1,683,793,700</b>	<b>\$41,749,800</b>	<b>2.5%</b>	<b>\$ 7,183</b>
MPSERS Reimbursement					\$0					\$0	\$0	0.0%	
MPSERS Normal Cost Offset					9,100,000				(600,000)	8,500,000	(600,000)	(6.6)	
MSU AgBioResearch					38,518,400	\$577,800		\$577,800	385,200	39,481,400	963,000	2.5	
MSU Extension					33,225,000	\$498,400		\$498,400	332,200	34,055,600	830,600	2.5	
Finlandia University reenrollment scholarship (one-time)					870,000				(870,000)	0	(870,000)	(100.0)	
Michigan geological survey (one-time)					3,000,000				(3,000,000)	0	(3,000,000)	(100.0)	
MSU Engineering & Innovation (one-time)					30,000,000				(30,000,000)	0	(30,000,000)	(100.0)	
Critical incident mapping (one-time)					5,000,000				(5,000,000)	0	(5,000,000)	(100.0)	
ITEM (one-time)					79,000,000				(79,000,000)	0	(79,000,000)	(100.0)	
Institutional best practices (one-time)					0				0	0	0	N/A	
MPSERS UAAL paydown (one-time)					0				10,000,000	10,000,000	10,000,000	N/A	
Statewide university cybersecurity (one-time)					0				0	0	0	N/A	
FAFSA completion incentive program (one-time)					0				980,000	980,000	980,000	N/A	
Michigan Transfer Pathways (one-time)					0				1,000,000	1,000,000	1,000,000	N/A	
WMU Project Clean (one-time)					0				750,000	750,000	750,000	N/A	
GVSU Project Omni (one-time)					0				0	0	0	N/A	
Small business development center (one-time)					0				0	0	0	N/A	
Education performance study (one-time)					0				200,000	200,000	200,000	N/A	
City of Kalamazoo campus safety (one-time)					0				70,000	70,000	70,000	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	
<b>Total Universities</b>					<b>\$1,843,765,600</b>	<b>\$25,522,100</b>	<b>\$1,006,600</b>	<b>\$26,528,700</b>	<b>(\$88,455,300)</b>	<b>\$1,781,839,000</b>	<b>(\$61,926,600)</b>	<b>(3.4%)</b>	
<b>School Aid Fund</b>					<b>482,268,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,600,000)</b>	<b>461,668,300</b>	<b>(20,600,000)</b>	<b>(4.3)</b>	
<b>State GF/GP</b>					<b>\$1,361,497,300</b>	<b>\$25,522,100</b>	<b>\$1,006,600</b>	<b>\$26,528,700</b>	<b>(\$67,855,300)</b>	<b>\$1,320,170,700</b>	<b>(\$41,326,600)</b>	<b>(3.0%)</b>	
<b>Grants and Financial Aid</b>													
State Competitive Scholarships					\$26,861,700				(\$6,930,800)	\$19,930,900	(\$6,930,800)	(25.8%)	
Tuition Grants					42,021,500				(498,800)	41,522,700	(498,800)	(1.2)	
Tuition Incentive Program (TIP)					87,800,000				6,000,000	93,800,000	6,000,000	6.8	
Michigan Achievement Scholarship					300,000,000				30,000,000	330,000,000	30,000,000	10.0	
Michigan Reconnect Program					0				52,000,000	52,000,000	52,000,000	N/A	
Children of Veterans & Officer's Tuition					1,400,000				600,000	2,000,000	600,000	42.9	
Project Gear-Up					3,200,000				0	3,200,000	0	0.0	
<b>Total Grants/Financial Aid</b>					<b>\$461,283,200</b>				<b>\$81,170,400</b>	<b>\$542,453,600</b>	<b>\$81,170,400</b>	<b>17.6%</b>	
<b>Federal Higher Ed Act</b>					<b>3,200,000</b>				<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0.0</b>	
<b>Federal TANF</b>					<b>127,826,400</b>				<b>(127,826,400)</b>	<b>0</b>	<b>(127,826,400)</b>	<b>(100.0)</b>	
<b>State GF/GP</b>					<b>\$316,256,800</b>				<b>\$208,996,800</b>	<b>\$539,253,600</b>	<b>\$222,996,800</b>	<b>70.5%</b>	
<b>TOTAL HIGHER EDUCATION</b>													
<b>TOTAL ALL FUNDS</b>					<b>\$2,305,048,800</b>	<b>\$25,522,100</b>	<b>\$1,006,600</b>	<b>\$26,528,700</b>	<b>(\$7,284,900)</b>	<b>\$2,324,292,600</b>	<b>\$19,243,800</b>	<b>0.8%</b>	
<b>TOTAL FEDERAL</b>					<b>131,026,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(127,826,400)</b>	<b>3,200,000</b>	<b>(127,826,400)</b>	<b>(97.6)</b>	
<b>TOTAL STATE RESTRICTED</b>					<b>482,268,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,600,000)</b>	<b>461,668,300</b>	<b>(20,600,000)</b>	<b>(4.3)</b>	
<b>TOTAL STATE GF/GP</b>					<b>\$1,691,754,100</b>	<b>\$25,522,100</b>	<b>\$1,006,600</b>	<b>\$26,528,700</b>	<b>\$141,141,500</b>	<b>\$1,859,424,300</b>	<b>\$167,670,200</b>	<b>9.9%</b>	

FY 2024-25 Higher Education Appropriations Comparison

University	FY 2023-24 Year-To-Date	Governor's Recommendation			Senate			House			Initial Appropriations		
		FY 2024-25 Gov. Rec.	Dollar Change	Percent Change	FY 2024-25 Senate	Dollar Change	Percent Change	FY 2024-25 House	Dollar Change	Percent Change	FY 2024-25 Initial	Dollar Change	Percent Change
Central	\$95,413,800	\$97,771,900	\$2,358,100	2.5%	\$97,771,900	\$2,358,100	2.5%	\$98,522,400	\$3,108,600	3.3%	\$97,771,900	\$2,358,100	2.5%
Eastern	83,144,700	85,208,400	2,063,700	2.5	85,208,400	2,063,700	2.5	85,207,300	2,725,600	3.3	85,208,400	2,063,700	2.5
Ferris	59,646,500	61,137,700	1,491,200	2.5	61,137,700	1,491,200	2.5	61,609,200	1,962,700	3.3	61,137,700	1,491,200	2.5
Grand Valley	97,365,000	99,837,200	2,472,200	2.5	99,837,200	2,472,200	2.5	100,606,100	3,241,100	3.3	99,837,200	2,472,200	2.5
Lake Superior	15,190,300	15,482,500	292,200	1.9	15,981,300	791,000	5.2	16,095,300	905,000	6.0	15,981,300	791,000	5.2
Michigan State	318,709,200	326,827,600	8,118,400	2.5	326,827,600	8,118,400	2.5	329,361,800	10,652,600	3.3	326,827,600	8,118,500	2.5
Michigan Tech	54,525,700	55,781,900	1,256,200	2.3	55,781,900	1,256,200	2.3	56,211,100	1,685,400	3.1	55,781,900	1,256,200	2.3
Northern	53,320,000	54,783,700	1,463,700	2.7	54,783,700	1,463,700	2.7	55,200,300	1,880,300	3.5	54,783,700	1,463,700	2.7
Oakland	72,288,800	74,047,100	1,758,300	2.4	74,047,100	1,758,300	2.4	74,622,800	2,334,000	3.2	74,047,200	1,758,400	2.4
Saginaw Valley	33,894,500	34,731,400	836,900	2.5	34,731,400	836,900	2.5	35,000,900	1,106,400	3.3	34,731,400	836,900	2.5
UM-Ann Arbor	356,568,800	365,681,600	9,112,800	2.6	365,681,600	9,112,800	2.6	368,488,300	11,919,500	3.3	365,681,400	9,112,600	2.6
UM-Dearborn	31,233,500	32,033,000	799,500	2.6	32,033,000	799,500	2.6	32,281,400	1,047,900	3.4	32,033,000	799,500	2.6
UM-Flint	26,404,700	26,955,700	551,000	2.1	26,955,700	551,000	2.1	27,163,800	759,100	2.9	26,955,700	551,000	2.1
Wayne State	224,354,500	229,975,400	5,620,900	2.5	229,975,400	5,620,900	2.5	231,767,000	7,412,500	3.3	229,975,400	5,620,900	2.5
Western	119,983,900	123,039,800	3,055,900	2.5	123,039,800	3,055,900	2.5	123,995,300	4,011,400	3.3	123,039,800	3,055,900	2.5
<b>Subtotal University Operations:</b>	<b>\$1,642,043,900</b>	<b>\$1,683,294,900</b>	<b>\$41,251,000</b>	<b>2.5%</b>	<b>\$1,683,793,700</b>	<b>\$41,749,800</b>	<b>2.5%</b>	<b>\$1,696,796,000</b>	<b>\$54,752,100</b>	<b>3.3%</b>	<b>\$1,683,793,700</b>	<b>\$41,749,800</b>	<b>2.5%</b>
MPSERS Reimbursement	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
MPSERS Normal Cost Offset	9,100,000	8,500,000	(600,000)	(6.6)	8,500,000	(600,000)	(6.6)	8,500,000	(600,000)	(6.6)	8,500,000	(600,000)	(6.6)
MSU AgBioResearch	38,518,400	39,481,400	963,000	2.5	39,481,400	963,000	2.5	39,781,800	1,263,400	3.3	39,481,400	963,000	2.5
MSU Extension	33,225,000	34,055,800	830,800	2.5	34,055,600	830,800	2.5	34,314,800	1,089,800	3.3	34,055,600	830,800	2.5
Finlandia University reenrollment scholarship (one-time)	870,000	0	(870,000)	(100.0)	0	(870,000)	(100.0)	0	(870,000)	(100.0)	0	(870,000)	(100.0)
Michigan geological survey (one-time)	3,000,000	0	(3,000,000)	(100.0)	0	(3,000,000)	(100.0)	0	(3,000,000)	(100.0)	0	(3,000,000)	(100.0)
MSU Engineering & Innovation (one-time)	30,000,000	0	(30,000,000)	(100.0)	0	(30,000,000)	(100.0)	0	(30,000,000)	(100.0)	0	(30,000,000)	(100.0)
Critical incident mapping (one-time)	5,000,000	0	(5,000,000)	(100.0)	0	(5,000,000)	(100.0)	0	(5,000,000)	(100.0)	0	(5,000,000)	(100.0)
ITEM (one-time)	79,000,000	0	(79,000,000)	(100.0)	100	(78,999,900)	(100.0)	100	(78,999,900)	(100.0)	0	(79,000,000)	(100.0)
Institutional best practices (one-time)	0	0	0	N/A	42,536,800	42,536,800	N/A	0	0	N/A	0	0	N/A
MPSERS UAAL paydown (one-time)	0	0	0	N/A	4,100,000	4,100,000	N/A	0	0	N/A	10,000,000	10,000,000	N/A
Statewide university cybersecurity (one-time)	0	0	0	N/A	2,810,000	2,810,000	N/A	0	0	N/A	0	0	N/A
Michigan transfer pathways (one-time)	0	0	0	N/A	0	0	N/A	0	0	N/A	1,000,000	1,000,000	N/A
FAFSA completion incentive program (one-time)	0	0	0	N/A	1,500,000	1,500,000	N/A	0	0	N/A	980,000	980,000	N/A
WMU Project Clean (one-time)	0	0	0	N/A	750,000	750,000	N/A	0	0	N/A	750,000	750,000	N/A
GVSU Project Omni (one-time)	0	0	0	N/A	570,000	570,000	N/A	0	0	N/A	0	0	N/A
Small business development centers (one-time)	0	0	0	N/A	500,000	500,000	N/A	0	0	N/A	0	0	N/A
Education performance study (one-time)	0	0	0	N/A	200,000	200,000	N/A	0	0	N/A	200,000	200,000	N/A
City of Kalamazoo campus safety (one-time)	0	0	0	N/A	70,000	70,000	N/A	0	0	N/A	70,000	70,000	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
<b>Total Universities</b>	<b>\$1,843,765,600</b>	<b>\$1,768,340,200</b>	<b>(\$75,425,400)</b>	<b>(4.1%)</b>	<b>\$1,821,875,900</b>	<b>(\$21,889,700)</b>	<b>(1.2%)</b>	<b>\$1,782,401,000</b>	<b>(\$61,364,600)</b>	<b>(3.3%)</b>	<b>\$1,781,839,000</b>	<b>(\$61,926,600)</b>	<b>(3.4%)</b>
<b>School Aid Fund</b>	<b>482,268,300</b>	<b>545,468,300</b>	<b>63,200,000</b>	<b>13.1</b>	<b>451,668,300</b>	<b>(30,600,000)</b>	<b>(6.3)</b>	<b>457,668,300</b>	<b>(24,600,000)</b>	<b>(5.1)</b>	<b>461,668,300</b>	<b>(20,600,000)</b>	<b>(4.3)</b>
<b>State GF/GP</b>	<b>\$1,361,497,300</b>	<b>\$1,222,871,900</b>	<b>(\$138,625,400)</b>	<b>(10.2%)</b>	<b>\$1,370,207,600</b>	<b>\$8,710,300</b>	<b>0.6%</b>	<b>\$1,324,732,700</b>	<b>(\$36,764,600)</b>	<b>(2.7%)</b>	<b>\$1,320,170,700</b>	<b>(\$41,326,600)</b>	<b>(3.0%)</b>
<b>Grants and Financial Aid</b>													
State Competitive Scholarships	\$26,861,700	\$19,930,900	(\$6,930,800)	(25.8%)	\$19,930,900	(6,930,800)	(25.8%)	\$19,930,900	(\$6,930,800)	(25.8%)	\$19,930,900	(\$6,930,800)	(25.8%)
Tuition Grants	42,021,500	34,925,900	(7,095,600)	(16.9)	34,925,900	(7,095,600)	(16.9)	42,021,500	0	0.0	41,522,700	(498,800)	(1.2)
Tuition Incentive Program (TIP)	87,800,000	93,800,000	6,000,000	6.8	93,800,000	6,000,000	6.8	93,800,000	6,000,000	6.8	93,800,000	6,000,000	6.8
Michigan Achievement Scholarship	300,000,000	330,000,000	30,000,000	10.0	300,000,000	0	0.0	336,000,000	36,000,000	12.0	330,000,000	30,000,000	10.0
Michigan Reconnect Program	0	62,000,000	62,000,000	N/A	50,000,000	50,000,000	N/A	0	0	N/A	52,000,000	52,000,000	N/A
Children of Veterans & Officer's Tuition	1,400,000	2,000,000	600,000	42.9	2,000,000	600,000	42.9	2,000,000	600,000	42.9	2,000,000	600,000	42.9
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	N/A
<b>Total Grants/Financial Aid</b>	<b>\$461,283,200</b>	<b>\$545,856,800</b>	<b>\$84,573,600</b>	<b>18.3%</b>	<b>\$503,856,800</b>	<b>\$42,573,600</b>	<b>9.2%</b>	<b>\$496,952,400</b>	<b>\$35,669,200</b>	<b>7.7%</b>	<b>\$542,453,600</b>	<b>\$81,170,400</b>	<b>17.6%</b>
<b>Federal Higher Ed Act</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0.0</b>	<b>3,200,000</b>	<b>0</b>	<b>0.0</b>	<b>3,200,000</b>	<b>0</b>	<b>0.0</b>	<b>3,200,000</b>	<b>0</b>	<b>0.0</b>
<b>Federal TANF</b>	<b>127,826,400</b>	<b>0</b>	<b>(127,826,400)</b>	<b>(100.0)</b>	<b>0</b>	<b>(127,826,400)</b>	<b>(100.0)</b>	<b>0</b>	<b>(127,826,400)</b>	<b>(100.0)</b>	<b>0</b>	<b>(127,826,400)</b>	<b>(100.0)</b>
<b>State GF/GP</b>	<b>\$330,256,800</b>	<b>\$542,656,800</b>	<b>\$212,400,000</b>	<b>64.3%</b>	<b>\$500,656,800</b>	<b>\$170,400,000</b>	<b>51.6%</b>	<b>\$493,752,400</b>	<b>\$163,495,600</b>	<b>49.5%</b>	<b>\$539,253,600</b>	<b>\$208,996,800</b>	<b>63.3%</b>
<b>TOTAL HIGHER EDUCATION</b>													
<b>TOTAL ALL FUNDS</b>	<b>\$2,305,048,800</b>	<b>\$2,314,197,000</b>	<b>\$9,148,200</b>	<b>0.4%</b>	<b>\$2,325,732,700</b>	<b>\$20,683,900</b>	<b>0.9%</b>	<b>\$2,279,353,400</b>	<b>(\$25,695,400)</b>	<b>(1.1%)</b>	<b>\$2,324,292,600</b>	<b>\$19,243,800</b>	<b>0.8%</b>
<b>TOTAL FEDERAL</b>	<b>131,026,400</b>	<b>3,200,000</b>	<b>(127,826,400)</b>	<b>(97.6)</b>	<b>3,200,000</b>	<b>(127,826,400)</b>	<b>(97.6)</b>	<b>3,200,000</b>	<b>(127,826,400)</b>	<b>(97.6)</b>	<b>3,200,000</b>	<b>(127,826,400)</b>	<b>(97.6)</b>
<b>TOTAL STATE RESTRICTED</b>	<b>482,268,300</b>	<b>545,468,300</b>	<b>63,200,000</b>	<b>13.1</b>	<b>451,668,300</b>	<b>(30,600,000)</b>	<b>(6.3)</b>	<b>457,668,300</b>	<b>(24,600,000)</b>	<b>(5.1)</b>	<b>461,668,300</b>	<b>(20,600,000)</b>	<b>(4.3)</b>
<b>TOTAL STATE GF/GP</b>	<b>\$1,691,754,100</b>	<b>\$1,765,528,700</b>	<b>\$73,774,600</b>	<b>4.4%</b>	<b>\$1,870,864,400</b>	<b>\$179,110,300</b>	<b>10.6%</b>	<b>\$1,818,485,100</b>	<b>\$126,731,000</b>	<b>7.5%</b>	<b>\$1,859,424,300</b>	<b>\$167,670,200</b>	<b>9.9%</b>

**DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES  
P.A. 747 of 2024 - ARTICLE 7**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	388.5	395.5	400.5	395.5	398.5	10.0	2.6
<b>GROSS.....</b>	<b>74,147,900</b>	<b>77,771,400</b>	<b>79,271,400</b>	<b>77,771,400</b>	<b>78,621,400</b>	<b>4,473,500</b>	<b>6.0</b>
Less:							
Interdepartmental Grants Received .....	732,100	753,500	753,500	753,500	753,500	21,400	2.9
<b>ADJUSTED GROSS .....</b>	<b>73,415,800</b>	<b>77,017,900</b>	<b>78,517,900</b>	<b>77,017,900</b>	<b>77,867,900</b>	<b>4,452,100</b>	<b>6.1</b>
Less:							
Federal Funds.....	1,017,100	700,000	700,000	700,000	700,000	(317,100)	(31.2)
Local and Private.....	0	0	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>72,398,700</b>	<b>76,317,900</b>	<b>77,817,900</b>	<b>76,317,900</b>	<b>77,167,900</b>	<b>4,769,200</b>	<b>6.6</b>
Less:							
Other State Restricted Funds .....	72,398,700	76,317,900	77,817,900	76,317,900	77,167,900	4,769,200	6.6
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<p><b>1. Insurance Evaluation and Consumer Services and Protection.</b> The budget adds \$1,314,100 in Restricted fund authorization to support an increase in work volume experienced within the Program.</p>	<p>FTE 7.0 Gross 1,314,100 Restricted 1,314,100 GF/GP 0</p>
<p><b>2. Pharmacy Benefit Manager Licensure and Regulation Act.</b> The budget includes \$660,000 in Restricted funds for costs associated with licensing and regulating pharmacy benefit managers under PA 11 of 2022.</p>	<p>Gross 660,000 Restricted 660,000 GF/GP 0</p>
<p><b>3. Expenditure and revenue alignment.</b> The budget moves \$317,100 in Federal funds to insurance bureau funds.</p>	<p>Gross 0 Federal (317,100) Restricted 317,100 GF/GP 0</p>

**B. NEW PROGRAMS**

<p><b>1. Customer Care Service for Auto Accident Survivors (One-Time).</b> The budget adds \$250,000 in one-time Restricted funds to provide customer service related to auto accident care claims and assistance to assist catastrophic accident survivors.</p>	<p>Gross 250,000 Restricted 250,000 GF/GP 0</p>
<p><b>2. Auto Insurance Reform Study (One-Time).</b> The budget adds \$250,000 in one-time Restricted funding to contract with a university or research institute to conduct a study of the effects of the 2019 auto insurance reform.</p>	<p>Gross 250,000 Restricted 250,000 GF/GP 0</p>

**C. PROGRAM INCREASES**

<p><b>1. Customer Care Service for Auto Accident Survivors.</b> The budget adds \$600,000 in Restricted funds and 3.0 FTEs to provide customer service related to auto accident care claims and assistance to assist catastrophic accident survivors.</p>	<p>FTE 3.0 Gross 600,000 Restricted 600,000 GF/GP 0</p>
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**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$910,000 to \$955,500.

Gross	45,500
Restricted	45,500
GF/GP	0

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	1,353,900
IDGs	21,400
Restricted	1,332,500
GF/GP	0

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$500,000 of FY 2024-25 one-time appropriations:

	Gross	GF/GP
<b>FY 2024-25 One-Time Appropriations</b>		
Auto Insurance Reform Study.....	\$250,000	\$0
Insurance Complaints and Health Care Appeals Outreach .....	250,000	0
<b>Subtotal.....</b>	<b>\$500,000</b>	<b>\$0</b>

**M. VETOES - NONE**

**JUDICIARY**  
**P.A. 121 of 2024 - ARTICLE 8**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	598.5	654.5	654.5	635.5	643.5	45.0	7.5
<b>GROSS.....</b>	<b>357,999,600</b>	<b>371,816,400</b>	<b>370,875,400</b>	<b>370,216,400</b>	<b>373,441,400</b>	<b>15,441,800</b>	<b>4.3</b>
Less:							
Interdepartmental Grants Received .....	1,902,300	1,902,300	1,902,300	1,902,300	2,402,300	500,000	26.3
<b>ADJUSTED GROSS .....</b>	<b>356,097,300</b>	<b>369,914,100</b>	<b>368,973,100</b>	<b>368,314,100</b>	<b>371,039,100</b>	<b>14,941,800</b>	<b>4.2</b>
Less:							
Federal Funds.....	6,751,300	7,132,600	7,132,600	7,132,600	7,132,600	381,300	5.6
Local and Private .....	1,903,900	1,905,300	1,905,300	1,905,300	1,905,300	1,400	0.1
<b>TOTAL STATE SPENDING .....</b>	<b>347,442,100</b>	<b>360,876,200</b>	<b>359,935,200</b>	<b>359,276,200</b>	<b>362,001,200</b>	<b>14,559,100</b>	<b>4.2</b>
Less:							
Other State Restricted Funds .....	95,152,600	95,887,300	95,887,300	95,887,300	95,887,300	734,700	0.8
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>252,289,500</b>	<b>264,988,900</b>	<b>264,047,900</b>	<b>263,388,900</b>	<b>266,113,900</b>	<b>13,824,400</b>	<b>5.5</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>150,611,100</b>	<b>151,885,500</b>	<b>151,885,500</b>	<b>154,885,500</b>	<b>153,885,500</b>	<b>3,274,400</b>	<b>2.2</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. Contractors Converted to FTEs.</b> The budget includes additional GF/GP that adds 9.5 FTEs to the branch total for duties previously performed by contractors.	FTEs Gross GF/GP	9.5 934,700 934,700
<b>2. State Appellate Defender Office (SADO) Salary Adjustment for Collective Bargaining.</b> The budget includes collectively bargained pay increases for SADO employees. Represented employees include attorneys, re-entry specialists, mitigation specialists, investigators, and administrative staff.	Gross GF/GP	856,100 856,100
<b>3. Statutory Judicial Increase.</b> The budget includes additional Restricted funds and GF/GP to cover costs associated with judicial positions added by Public Acts 310 and 311 of 2023.	Gross Restricted GF/GP	305,500 133,800 171,700
<b>4. Specialty Courts Federal Grant Increase.</b> The budget includes a Federal grant increase for problem solving courts from the National Highway Traffic Safety Administration.	Gross Federal GF/GP	305,000 305,000 0
<b>5. SADO Salary Adjustment for Non-Exclusively Represented Employees.</b> The budget includes additional GF/GP for unrepresented SADO employees similar to the represented employees (above).	Gross GF/GP	205,600 205,600
<b>6. Supreme Court Justices' Salary Increase.</b> The budget includes an increase for State Supreme Court Justices recommended by the State Officers' Compensation Commission pending legislative approval by concurrent resolution.	Gross GF/GP	166,600 166,600
<b>7. Building Security Contract Increase.</b> The budget includes additional GF/GP for statewide security upgrades for facilities.	Gross GF/GP	50,400 50,400
<b>8. FY 2023-24 Supplemental and One-time Backout.</b> The budget does not include prior year supplemental funding for employee lump sum payments (\$1,068,900), Court of Appeals operations (\$756,000), and half-year safety and security funding (\$237,500 and 0.5 FTE). The budget also does not include prior year one-time funding for the administrative bench book for judges (\$300,000), Statewide Court Data Transparency (\$4,500,000), and an expungement initiative (\$700,000).	FTE Gross GF/GP	(0.5) (7,571,400) (7,571,400)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**B. NEW PROGRAMS**

<p><b>1. Operation Drive (One-Time).</b> The budget includes \$1.0 million GF/GP to provide funding for a driving privileges restoration program in Novi, Independence Charter Township, Rochester Hills, Troy, and Royal Oak. The program is a one-time work project with a tentative completion date of September 30, 2029.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p><b>2. Eviction Diversion (One-Time).</b> The budget includes GF/GP for a one-time work project to assist tenants experiencing financial hardship by settling landlord-tenant disputes in a district court in Washtenaw County.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>3. Prescription Compliance through Oral Fluid Testing (One-Time).</b> The budget includes GF/GP for a one-time work project to assure prescription compliance through oral fluid testing in veterans' courts, drug treatment courts, and mental health treatment courts.</p>	<p>Gross 500,000 GF/GP 500,000</p>
<p><b>4. Status Offender Pilot Program (One-Time).</b> The budget includes an Interdepartmental Grant from the Department of Health and Human Services for a one-time work project to divert youth charged with, or alleged to have committed, a status offense outside the juvenile court system.</p>	<p>Gross 500,000 IDG 500,000 GF/GP 0</p>

**C. PROGRAM INCREASES**

<p><b>1. SADO Workload Standards Implementation.</b> The budget includes 23.0 FTEs and GF/GP to phase in new workload standards developed in partnership with the National Center for State Courts.</p>	<p>FTEs 23.0 Gross 3,259,000 GF/GP 3,259,000</p>
<p><b>2. Judicial Retirement Contribution.</b> The budget includes an increase of GF/GP to the annual statewide contribution to the judicial retirement system.</p>	<p>Gross 1,900,000 GF/GP 1,900,000</p>
<p><b>3. Statewide Case Management System.</b> The budget includes additional GF/GP to implement the statewide case management system.</p>	<p>FTEs 7.0 Gross 1,600,000 GF/GP 1,600,000</p>
<p><b>4. Administrative and Support Staff.</b> The budget includes GF/GP to fund three additional administrative positions: support staff for the Commission on Well-Being in Law, a behavioral health administrator, and a legal assistant/paralegal to the administrative office.</p>	<p>FTEs 3.0 Gross 525,000 GF/GP 525,000</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- 5. **Judicial Security Enhancements.** The budget includes additional GF/GP to address judicial security, including protecting judicial personal information online.
- 6. **Michigan Appellate Assigned Council System (MAACS) Youth Defense Manager.** The budget includes GF/GP to add a youth defense manager to the SADO line item for the MAACS.
- 7. **MAACS Financial Oversight Attorney.** The budget includes GF/GP to add a financial oversight attorney to the MAACS.

FTE	1.0
Gross	475,000
GF/GP	475,000
FTE	1.0
Gross	157,000
GF/GP	157,000
FTE	1.0
Gross	150,000
GF/GP	150,000

- D. PROGRAM ELIMINATIONS - NONE
- E. PROGRAM REDUCTIONS - NONE
- F. FUNDING SHIFTS - NONE
- G. PROGRAM TRANSFERS - NONE
- H. OTHER ISSUES - NONE
- I. UNCLASSIFIED SALARIES - NONE
- J. FEE INCREASES - NONE
- K. ECONOMIC ADJUSTMENTS

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	9,623,300
Federal	76,300
Private	1,400
Restricted	600,900
GF/GP	8,944,700

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$2,500,000 of FY 2024-25 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$5,500,000 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Operation Drive	\$1,000,000	\$1,000,000
Eviction Diversion Pilot	500,000	500,000
Prescription Compliance through Oral Fluid Testing	500,000	500,000
Status Offender Pilot Program	500,000	0
<b>Subtotal .....</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Michigan Statewide Court Data Transparency Project	(\$4,500,000)	(\$4,500,000)
Expungement Initiative	(700,000)	(700,000)
Judicial Institute: Administrative Bench Book	(300,000)	(300,000)
<b>Subtotal .....</b>	<b>(\$5,500,000)</b>	<b>(\$5,500,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY  
P.A. 121 of 2024 - ARTICLE 9**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	2,619.0	2,644.0	2,633.0	2,633.0	2,637.0	18.0	0.7
<b>GROSS.....</b>	<b>3,686,204,200</b>	<b>1,973,232,500</b>	<b>2,199,732,900</b>	<b>2,078,282,500</b>	<b>2,421,794,500</b>	<b>(1,264,409,700)</b>	<b>(34.3)</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>3,686,204,200</b>	<b>1,973,232,500</b>	<b>2,199,732,900</b>	<b>2,078,282,500</b>	<b>2,421,794,500</b>	<b>(1,264,409,700)</b>	<b>(34.3)</b>
Less:							
Federal Funds.....	1,410,304,700	1,177,165,800	1,177,165,800	1,177,165,800	1,191,165,800	(219,138,900)	(15.5)
Local and Private .....	23,239,200	23,284,600	23,284,600	23,284,600	23,284,600	45,400	0.2
<b>TOTAL STATE SPENDING .....</b>	<b>2,252,660,300</b>	<b>772,782,100</b>	<b>999,282,500</b>	<b>877,832,100</b>	<b>1,207,344,100</b>	<b>(1,045,316,200)</b>	<b>(46.4)</b>
Less:							
Other State Restricted Funds .....	763,445,400	413,774,700	439,024,800	352,274,700	413,774,700	(349,670,700)	(45.8)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>1,489,214,900</b>	<b>359,007,400</b>	<b>560,257,700</b>	<b>525,557,400</b>	<b>793,569,400</b>	<b>(695,645,500)</b>	<b>(46.7)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>72,724,900</b>	<b>96,674,900</b>	<b>111,224,900</b>	<b>72,924,900</b>	<b>75,654,900</b>	<b>2,930,000</b>	<b>4.0</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

1. <b>Bureau of Services for Blind Persons.</b> The budget includes an additional \$3,435,100 in Federal authorization to appropriate available Federal funds for the Bureau of Services for Blind Persons.	Gross Federal GF/GP	3,435,100 3,435,100 0
2. <b>State Historic Preservations Office.</b> The budget increases the authorization for Fees and Charges revenue for the State Historic Preservation Office to appropriated anticipated revenue.	Gross Restricted GF/GP	300,000 300,000 0
3. <b>Michigan Arts and Cultural Office.</b> The budget increases Private fund authorization for Arts and Cultural Grants to appropriated additional private funds received by the Michigan Arts and Cultural Council.	Gross Private GF/GP	50,000 50,000 0
4. <b>FY 2023-24 One-Time Removal.</b> The budget includes the removal of \$1,043,330,000 Gross, \$15.0 million in Federal funds, \$10.0 million in Restricted funds, and \$1,018,330,000 GF/GP for FY 2023-24 one-time Appropriation. The individual line items are listed in the one-time section.	Gross Federal Restricted GF/GP	(1,043,330,000) (15,000,000) (10,000,000) (1,018,330,000)
5. <b>FY 2023-24 Supplemental Removal.</b> The budget includes the removal of FY 2023-24 Supplemental Appropriation funding. Of the total \$25,780,000 Gross and GF/GP was appropriated in PA 321 of 2023 and 5.0 FTEs, \$543,159,400 Gross, and \$161,926,900 GF/GP appropriated in PA 121 of 2024.	FTEs Gross Federal Restricted GF/GP	(4.6) (568,939,400) (226,650,500) (154,582,000) (187,706,900)
6. <b>FY 2023-24 Transfer Removal.</b> The budget includes the removal of Legislative Transfer Request 2024-7.	Gross Restricted GF/GP	(250,000,000) (250,000,000) 0
7. <b>Technical Adjustments.</b> The budget reduces Federal and Restricted revenue throughout the budget to align with anticipated revenue.	Gross Federal Restricted GF/GP	(6,479,500) (6,122,700) (356,800) 0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**B. NEW PROGRAMS**

1. <b>Individual Grants (One-Time).</b> The budget includes \$374,487,000 in one-time grants designated for individual recipients, which are listed at the end of this report.	Gross GF/GP	374,487,000 374,487,000
2. <b>Housing Affordability (One-Time).</b> The budget includes \$94.5 million in one-time funds to support various housing affordability programs. Of the total, \$61.1 million supports various housing development program throughout the state and \$33.4 million is allocated to MSHDA to increase housing stock and improve housing affordability.	Gross GF/GP	94,500,000 94,500,000
3. <b>Michigan Innovation Fund (One-Time).</b> The budget appropriates \$60.0 million in one-time funding from the Michigan Innovation Funds, which is contingent upon statutory changes to transfer remaining dollars from the Venture Michigan Fund. The Michigan Innovation Fund would support startup business activities.	Gross Restricted GF/GP	60,000,000 60,000,000 0
4. <b>Talent and Growth Program (One-Time).</b> The budget includes \$45.5 million in one-time funds for the Talent and Growth Program to increase the workforce in the State.	Gross GF/GP	45,500,000 45,500,000
5. <b>Community Museum Grants (One-Time).</b> The budget includes \$18.0 million to provide one-time grants to community museums.	Gross GF/GP	18,000,000 18,000,000
6. <b>Minority Owned Business Grants (One-Time).</b> The budget includes \$10.0 million in one-time grants to minority owned businesses.	Gross GF/GP	10,000,000 10,000,000
7. <b>Symphony Orchestra Grants (One-Time).</b> The budget includes \$6.0 million to provide one-time grants to symphony orchestras.	Gross GF/GP	6,000,000 6,000,000
8. <b>Community Development Financial Institution Grants (One-Time).</b> The budget includes \$5.0 million to provide one-time grants to Community Development Financial Institutions.	Gross GF/GP	5,000,000 5,000,000
9. <b>Short Term Loan Grants (One-Time).</b> The budget includes \$2.5 million to provide one-time grants to short term loan lenders.	Gross GF/GP	2,500,000 2,500,000
10. <b>Rural Prosperity Grants (One-Time).</b> The budget includes \$2.5 million to provide one-time grants to support rural development initiatives throughout the state.	Gross GF/GP	2,500,000 2,500,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>11. Housing Readiness Incentive Grants (One-Time).</b> The budget includes \$2.5 million to provide in one-time grants to support housing readiness initiatives in local communities.</p>	<p>Gross 2,325,000 GF/GP 2,325,000</p>
<p><b>12. Community and Worker Economic Transition Office.</b> The budget includes 10.0 FTEs and \$2.5 million to create and support the Community and Worker Economic Transition Office.</p>	<p>FTEs 10.0 Gross 2,500,000 GF/GP 2,500,000</p>
<p><b>13. Prosperity Bureau.</b> The budget includes 4.0 FTEs and \$1.1 million to support the Prosperity Bureau. Of the total \$1.1 million, \$600,000 is designated as ongoing funding and <b>\$500,000 is designated as one-time funding.</b></p>	<p>FTEs 4.0 Gross 1,100,000 GF/GP 1,100,000</p>
<p><b>14. Voluntary Income Tax Assistance Grants.</b> The budget includes \$1.0 million to support an income tax assistance program to assist residents with tax filings.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p><b>15. Language Access (One-Time).</b> The budget includes \$500,000 in one-time funding to coordinate language access initiatives throughout state agencies. Additional funding is included in the DTMB budget.</p>	<p>Gross 500,000 GF/GP 500,000</p>

**C. PROGRAM INCREASES**

<p><b>1. Pure Michigan.</b> The budget includes an additional \$15.0 million for Pure Michigan marketing. Of the total, \$1.0 million is designated as ongoing funding, and <b>\$14.0 million is one-time Federal dollars.</b></p>	<p>Gross 15,000,000 Federal 14,000,000 GF/GP 1,000,000</p>
<p><b>2. Federal Vocational Rehabilitation State Match.</b> The budget includes \$5,852,600 Gross, \$4,602,600 Federal, and \$1.0 million GF/GP in matching funds to appropriate available Federal dollars to Michigan Rehabilitation Services to support vocation rehabilitation.</p>	<p>Gross 5,852,600 Federal 4,602,600 GF/GP 1,250,000</p>
<p><b>3. Office of Global Michigan.</b> The budget includes an additional \$5.0 million for the Office of Global Michigan. Of the total, \$4.0 million is designated as ongoing funding and <b>\$1.0 million is designated as one-time funding.</b></p>	<p>Gross 5,000,000 GF/GP 5,000,000</p>
<p><b>4. Arts and Cultural Grants.</b> The budget includes an additional \$1,250,000 for Arts and Cultural Grants. Of the total, \$1.0 million was designated to Concert of Colors and \$250,000 was designated for the Traditional Arts Program at MSU.</p>	<p>Gross 1,250,000 GF/GP 1,250,000</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |  |            |           |
|--|------------|-----------|
| <p><b>5. Centers for Independent Living (One-Time).</b> The budget includes an additional \$1.0 million in one-time funding for the Centers for Independent Living in addition to ongoing appropriation bringing total funding for the Centers to \$20.7 million for FY 2024-25.</p> | Gross      | 1,000,000 |
|  | GF/GP      | 1,000,000 |
| <p><b>6. Focus: HOPE (One-Time).</b> The budget includes an additional \$1.0 million in one-time funding for Focus: HOPE. This is a continuation of one-time funding from FY 2023-24.</p>  | Gross      | 1,000,000 |
|  | GF/GP      | 1,000,000 |
| <p><b>7. Michigan Occupational Safety and Health Radiation Safety Fees.</b> The budget includes an additional 4.6 FTEs and \$582,000 in Radiation Safety Fee revenue to appropriate anticipated Restricted revenue and support administration of the program.</p>                    | FTEs       | 4.6       |
|  | Gross      | 582,000   |
|  | Restricted | 582,000   |
|  | GF/GP      | 0         |
| <p><b>8. Personal Assistance Services Reimbursement for Employment Program (PASREP).</b> The budget includes an additional \$400,000 to support the PASREP, to be administered by the Centers for Independent Living.</p>  | Gross      | 400,000   |
|  | GF/GP      | 400,000   |
| <p><b>9. Housing and Rental Assistance.</b> The budget includes an additional 15.0 FTE positions for the Michigan State Housing Development Authority.</p>   | FTEs       | 15.0      |

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS**

- |  |       |              |
|--|-------|--------------|
| <p><b>1. Office for Rural Prosperity.</b> The budget transfers 1.0 FTE and \$697,400 from MDARD in accordance to Executive order 2023-6.</p> | FTE   | 1.0          |
|  | Gross | 697,400      |
|  | GF/GP | 697,400      |
| <p><b>2. MiLEAP Transfer.</b> The budget transfers 12.0 FTEs and \$68.7 million to MiLEAP in accordance to Executive Order 2023-6.</p>       | FTEs  | (12.0)       |
|  | Gross | (68,674,200) |
|  | GF/GP | (68,674,200) |

**H. OTHER ISSUES - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$4,514,200 to \$4,739,900.

Gross	225,700
Federal	79,500
Restricted	126,400
GF/GP	19,800

**J. FEE INCREASES**

**Workers' Disability Compensation Agency Fee Increase.** The budget increases Restricted authorization for the Workers' Disability Compensation Agency to appropriate additional revenue anticipated by a proposed fee increase by the agency.

Gross	1,500,000
Restricted	1,500,000
GF/GP	0

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	10,808,600
Federal	6,517,100
Private	(4,600)
Restricted	2,759,700
GF/GP	1,536,400

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$638.8 million of FY 2024-25 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$1.0 billion of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Individual Grants .....	\$374,487,000	\$374,487,000
Housing Affordability .....	94,500,000	94,500,000
Michigan Innovation Fund .....	60,000,000	0
Talent and Growth Program.....	45,500,000	45,500,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Community Museum Grants .....	18,000,000	18,000,000
Pure Michigan .....	14,000,000	0
Minority Owned Business Grants.....	10,000,000	10,000,000
Symphony Orchestra Grants.....	6,000,000	6,000,000
Community Development Financial Institution Grants...	5,000,000	5,000,000
Short Term Loan Grants .....	2,500,000	2,500,000
Rural Prosperity Grants.....	2,500,000	2,500,000
Housing Readiness Incentive Grants.....	2,325,000	2,325,000
Centers for Independent Living.....	1,000,000	1,000,000
Office of Global Michigan .....	1,000,000	1,000,000
Focus: HOPE .....	1,000,000	1,000,000
Prosperity Bureau .....	500,000	500,000
Language Access.....	500,000	500,000
<b>Subtotal .....</b>	<b>\$638,812,000</b>	<b>\$564,812,000</b>

**FY 2023-24 Elimination of 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)
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 Wrap Around Services.....	(37,800,000)	(22,800,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

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)
Workers' Disability Compensation Agency .....	(1,200,000)	(1,200,000)
Focus: HOPE .....	(1,000,000)	(1,000,000)
<b>Subtotal .....</b>	<b>(\$1,043,330,000)</b>	<b>(\$1,018,330,000)</b>

**M. VETOES**

<b>Line Item or Boilerplate Language</b>	<b>Gross</b>	<b>GF/GP</b>
Muskegon Housing Project .....	\$3,000,000	\$3,000,000
Non-Profit Faith-Based Housing Grants .....	2,500,000	2,500,000
Bridgeport Gun Range .....	425,000	425,000
Tatiana Grant .....	250,000	250,000
Ethanol Rebates for Retailers .....	3,000,000	3,000,000
<b>Subtotal .....</b>	<b>\$9,175,000</b>	<b>\$9,175,000</b>

**N. SPECIAL GRANTS**

<b>Sec #</b>	<b>Line Item Name (Grant Item) (in BOLD)</b>	<b>Amount</b>
	<b>One Time Gross Appropriation .....</b>	<b>\$638,812,000</b>
1001	<b>Agricultural tourism hub redevelopment .....</b>	\$2,000,000
1002	<b>Auto show public safety .....</b>	225,000
1003	<b>Brownstown municipal infrastructure .....</b>	1,500,000
1004	<b>Centers for social enterprise development .....</b>	1,000,000
	<b>Centers for independent living .....</b>	1,000,000
1005	<b>Chinatown .....</b>	1,000,000
1006	<b>Community developing (Danika) .....</b>	100,000
1007	<b>CDFI .....</b>	5,000,000
1050a	<b>Community enhancement grants</b>	
1	"Small Talk" Program .....	1,500,000
2	Building 21 Teen Center .....	320,000
3	LMTS Community Center .....	500,000
4	First Presbyterian Church of Lansing .....	500,000
5	Lansing Schools Infrastructure .....	2,500,000
6	Holt Schools Feasibility Study .....	150,000
7	Potter Park Zoo Infrastructure .....	10,000,000
8	Lansing Lugnuts .....	1,000,000
9	Plaza Roosevelt Park Improvements .....	5,000,000

10	Grand Rapids Civic Theater Sidewalk Reconstruction .....	527,000
11	Veterans Park Improvements.....	500,000
12	NAYA.....	500,000
13	GRABB.....	500,000
14	Downtown Boxing .....	2,000,000
15	Hazel Park Library.....	200,000
16	Berston Fieldhouse .....	3,000,000
17	Sylvester Broome EV .....	250,000
18	Communities First (Marian Hall).....	1,500,000
19	St. Luke Community Center .....	3,000,000
20	Taylor Historical Society.....	100,000
21	City of Ecorse Park .....	200,000
22	City of Algonac Community Infrastructure .....	1,000,000
23	Mount Clemens Downtown Redevelopment.....	5,000,000
24	Ecumenical Senior Center .....	1,000,000
25	Eastside Soup Kitchen (Saginaw).....	1,000,000
1050b		
1	Northfield Township Park Development.....	2,000,000
2	MI Minority Supplier Developer .....	2,000,000
3	Detroit Rescue Mission .....	1,500,000
4	100k Ideas.....	1,500,000
5	MSU Apple App Development Academy .....	1,000,000
6	YMCA State Alliance .....	3,500,000
7	Communities in Schools.....	1,000,000
8	Council of Women in Technology .....	250,000
9	Downriver Community Conference .....	6,500,000
10	Family Learning Institute .....	150,000
11	Inkster Community Center .....	900,000
12	Canton Township .....	1,000,000
13	City of Jackson DDA .....	4,500,000
14	Residents in Action Non-profit.....	1,000,000
15	Durand Union Station, Inc.....	1,000,000
16	City of Warren Parks .....	1,000,000
17	Arts & Scraps .....	150,000

18	<del>Tatiana Grant</del> .....	<del>250,000</del>
19	GABA .....	1,000,000
20	West Michigan Teacher Collaborative .....	2,000,000
21	Anchor Bay School (Early Childhood Center) .....	750,000
22	GR Public Museum .....	1,000,000
23	Muskegon Public Access Point .....	1,000,000
24	Indoor Sports Facility (Shelby Township) .....	2,500,000
1050c		
1	Mackinac Island Land Acquisition .....	3,200,000
2	West Michigan Sport Complex .....	3,000,000
3	Van Andel Institute .....	1,000,000
4	Hillsdale Hospital .....	3,500,000
5	Rochester Community House .....	2,000,000
6	Jimmy John's Field (Utica) .....	1,500,000
7	Troy Fire Ladder Truck .....	1,900,000
8	Mt Pleasant Road Sealing .....	2,000,000
9	Mascon County Road Repairs .....	1,000,000
10	The New Foster Care .....	1,900,000
11	Gogebic Labor and Delivery Hospital .....	1,200,000
12	Fish Pass .....	1,000,000
13	Sault Ste. Marie (Chippewa Indians) .....	750,000
14	Sault Ste. Marie Snowmobile Track Renovations .....	250,000
15	Election Centers (East Lansing, Ann Arbor, Grand Rapids, Lansing) .....	4,000,000
16	Jim Crow Museum .....	4,000,000
17	Hospitality Industry Training Program .....	2,000,000
18	MSU Child Development Lab .....	2,000,000
19	Sherwood Pool Renovations - Saginaw .....	1,900,000
20	St. Mark's Community Outreach Center .....	1,500,000
21	Zekelman Holocaust Center .....	1,500,000
22	Marquette Regional History Center Mortgage Payoff .....	1,000,000
23	Detroit Blight Busters Neighborhood Block Grants .....	1,000,000
24	Flint Blight Elimination .....	1,000,000
25	Beyond Basic .....	1,000,000

1050d

1	Fisher Building .....	1,000,000
2	College Career & Beyond .....	1,000,000
3	7 Mile House Detroit.....	1,000,000
4	WDET Detroit Public Radio.....	1,000,000
5	WISE (Women's Innovative Social Enterprise Partnership) .....	1,000,000
6	St. Vincent and Sarah Fischer Center in Detroit .....	700,000
7	PartnerShift Network Workforce Success Initiative (WSI) .....	600,000
8	Berrien County Workforce Innovation Center .....	500,000
9	Blandford Nature Center .....	500,000
10	Chaldean American Social Service Advocates.....	500,000
11	Greater Pontiac Community Coalition.....	500,000
12	Prince Hall Most Worshipful Grand Lodge.....	500,000
13	Great Lakes Center for the Arts .....	500,000
14	<del>Bridgeport gun range .....</del>	<del>425,000</del>
15	Voces Latinx Community Hall .....	300,000
16	Faith Foundation Resources in Flint .....	300,000
17	Women and Men Working for Change.....	250,000
18	Violet T. Lewis senior home .....	250,000
19	South Haven Region Business Hub.....	160,000
20	Mosaic Career Pathways Institute .....	150,000
21	Caring Connection - Benton Harbor.....	100,000
22	LA SED Detroit.....	100,000
23	Malcolm X House historic renovation in Inkster .....	80,000
24	Royal Oak Twp Recreation Activates for Youths and Seniors.....	50,000
25	New Level Sports Youth Village Early Childhood Development Center.....	50,000
26	Kingdom Builders Worldwide Facility Improvements .....	50,000
27	Washington Heights United Methodist Church & Community, Apprenticeship Program.....	50,000
28	Pinkney Youth Community Development Center.....	40,000
29	Krause Memorial Library Expansion .....	1,000,000
30	Gladstone Senior Center.....	500,000
31	Stephenson Area Public Schools.....	400,000

<del>1050e</del>	<del>Ethanol Rebates for Retailers .....</del>	<del>3,000,000</del>
1008	<b>Community Museum Grants</b>	
1	Motown Museum.....	5,000,000
2	Muskegon Museum of History and Science.....	2,000,000
3	Chaldean Museum .....	1,000,000
4	Michigan Flight Museum .....	1,000,000
5	Competitive Museum Grants.....	9,000,000
1010	<b>Developing Kids .....</b>	1,000,000
1011	<b>Downtown Development (Redford) .....</b>	150,000
1012	<b>Focus: HOPE .....</b>	1,000,000
1013	<b>Forest Products Workforce Training and Development Program..</b>	750,000
1014	<b>Foster Care Aging-out Services (Kirsten's Touch).....</b>	100,000
1015	<b>Health and Healing Center .....</b>	1,500,000
1051	<b>Healthcare Grants</b>	
1	Eaton Rapids Hospital Infrastructure Modernization .....	5,000,000
2	Michigan Medicine .....	5,000,000
3	Cristo Rey (Lansing) .....	1,000,000
4	Pine Rest (Pediatric Center) .....	12,500,000
5	Cherry Health .....	1,650,000
6	City of Grand Rapids (Mental Health Crisis Co-response) .....	250,000
7	BAMF Detroit.....	5,000,000
8	CEDAM VITA Grants .....	3,300,000
9	Oakland Health Network .....	1,000,000
10	East Warren Development Corp .....	2,000,000
11	Sacred Heart Rehabilitation Center .....	2,200,000
12	Mundy township (Senior Center) .....	2,000,000
13	LatinX Community Center .....	2,000,000
14	SRSLY Dexter .....	125,000
1016	<b>High Impact Tutoring Pilot Program .....</b>	500,000
1017	<b>Hispanic Community Center .....</b>	750,000
1018	<b>Holistic Workforce Development.....</b>	1,000,000
1052	<b>Housing Grants</b>	
1	Lansing Rescue Mission .....	1,000,000
2	AYA Youth Collective .....	450,000

3	Michigan Advocacy Program .....	1,000,000
4	Emergency Shelter Grants (Washtenaw) .....	1,000,000
5	Home Builders booklets .....	400,000
1019	<b>Housing Programs</b>	
1	Ingham County Housing Trust .....	15,000,000
2	Grand Traverse ISD Housing Development .....	5,000,000
3	Portage Mixed Income Housing Development.....	5,000,000
4	Dundee Village Housing Development .....	4,000,000
5	(Lansing) .....	3,300,000
6	(Lansing) .....	3,000,000
7	(Warren) .....	3,000,000
8	<del>(Muskegon) .....</del>	<del>3,000,000</del>
9	(Detroit) .....	3,000,000
10	Dewitt Manufactured Housing Complex.....	2,000,000
11	Delta Township Affordable Housing Development Project.....	2,000,000
12	Amplify Grand Rapids .....	1,500,000
13	Well House (Grand Rapids) .....	360,000
14	<del>Faith-Based Affordable Housing Grant .....</del>	<del>2,500,000</del>
15	Housing Industry Competitive Grants .....	5,000,000
16	MSHDA Downpayment Assistance.....	8,940,000
1020	<b>Housing Readiness Incentive Grant Program.....</b>	2,325,000
1021	<b>Housing stock and homeowner affordability .....</b>	33,400,000
1053a	<b>Infrastructure grants</b>	
1	Seawall Project (GP Shores) .....	1,000,000
2	City of New Baltimore (Break Wall Project ) .....	2,000,000
3	City of Ypsilanti (Community Infrastructure Projects) .....	3,000,000
4	Bay City (Bridge Cost Reimbursement) .....	1,600,000
5	Clawson (Water Infrastructure) .....	1,000,000
6	Oak Park (Water and Road Infrastructure) .....	2,000,000
7	Garden City (Sidewalk Improvements) .....	2,500,000
8	Brooklyn (School Routes) .....	450,000
9	CATA (Facility Improvements) .....	5,000,000
10	Invest Detroit (Senior Housing) .....	2,000,000
11	Taylor / Wayne Co (Community Infrastructure) .....	5,000,000

12	Kalamazoo Co (Tornado Relief) .....	2,000,000
13	Lathrup Village (Community Infrastructure) .....	2,000,000
14	Warrendale Business Association (Corridor Improvements) .....	2,500,000
15	MI Assn of Municipal Clerks .....	1,035,000
16	BWL Steam Conversion Project .....	5,000,000
17	Eaton County Bank Intercounty Drain Project .....	5,000,000
18	Frankenmuth Youth Sports Complex .....	10,000,000
19	Detroit Zoo Infrastructure .....	7,000,000
20	Bonstelle Theatre Detroit .....	5,000,000
21	Wyoming Non-motorized Trail.....	3,000,000
22	Washtenaw Huron Waterloo Pathways Border-To-Border Trail.....	3,000,000
23	Canton Township Summit Renovation.....	2,500,000
24	City of Hamtramck Public Works .....	2,000,000
25	Hamtramck Negro League Field/Veterans Park .....	2,000,000
1053b		
1	Dimondale Water Hookup to BWL .....	2,000,000
2	Mount Clemens Riverfront Revitalization .....	2,000,000
3	Wyandotte Downriver Arts Center Historic Rehab .....	2,000,000
4	Saginaw Memorial Cup .....	1,600,000
5	Mount Clemens Septic Station Project .....	1,500,000
6	Oak Hill Cemetery - Battle Creek .....	1,200,000
7	Ironwood Ski Jump - Pine Mountain Ski Jump at Veterans Park ...	1,000,000
8	Oak Valley Park in Pittsfield Twp .....	1,000,000
9	Oak Park Community/Recreation Center.....	1,000,000
10	Judson Center Royal Oak Campus Renovations .....	1,000,000
11	Dickinson County road replacement: County 573 Rd .....	1,000,000
12	Detroit Parks Coalition Infrastructure & Accessibility .....	1,000,000
13	City of Detroit Public Parks and Greenway Infrastructure .....	1,000,000
14	Wayne Port Authority .....	1,000,000
15	Grand Rapids Ford Airport Control Tower Local Match.....	2,000,000
16	West Bloomfield Twp Greer Road Bridge Replacement.....	800,000
17	Waterford Twp Senior Center .....	500,000
18	Wayne County School Infrastructure .....	500,000
19	Public Wi-Fi in Greektown Area Detroit .....	300,000

20	Innovate Albion Elevator Installation .....	250,000
21	Buena Vista Twp Township Admin Offices .....	1,000,000
22	Bridgman City Hall Rehab .....	150,000
23	City of Benton Harbor DDA - State Street Theatre Study .....	30,000
24	Sumpter Twp Park .....	25,000
25	Hamburg Twp Museum .....	20,000
26	Scio Twp Road Improvements .....	1,000,000
1022	<b>Jewish Family Services</b> .....	1,200,000
1023	<b>Junior Achievement</b> .....	1,000,000
	<b>Language access</b> .....	500,000
1024	<b>L!fe Leader</b> .....	750,000
1025	<b>Math and Reading Academies</b> .....	1,000,000
1026	<b>Michigan Innovation Fund</b> .....	60,000,000
1027	<b>Michigan Women Forward</b> .....	1,500,000
1028	<b>Michigan Works! Skills Scholarship</b> .....	1,000,000
1029	<b>Michigan's High-tech Talent Development</b> .....	2,000,000
1030	<b>Michigan Minority Owned Business</b> .....	10,000,000
1031	<b>Nutritional Support Program (Meals on wheels of western Michigan)</b> .....	2,000,000
	<b>Office of Global Michigan</b> .....	1,000,000
1032	<b>Office of Rural Prosperity</b> .....	2,500,000
1033	<b>Police Athletic League</b> .....	250,000
1034	<b>Post-incarceration Employment</b> .....	1,000,000
	<b>Prosperity Bureau</b> .....	500,000
1035	<b>Psygenics</b> .....	250,000
1054	<b>Public safety grants</b>	
1	Ingham JJ Facility .....	12,500,000
2	Hamtramck (Firetruck) .....	800,000
3	City of Eastpointe (38th district court) .....	7,000,000
4	Westland (Fire Department Infrastructure) .....	3,500,000
5	Livonia (Fire Equipment) .....	1,000,000
6	City of Dearborn (Health and Security Infrastructure).....	6,000,000
7	Jewish Federation (Security).....	4,000,000
8	Macomb Community College Public Safety Institute .....	2,000,000

9	Northville Twp Fire Truck .....	1,500,000
10	Romulus Public Safety Building .....	1,000,000
11	Kalamazoo Twp Police & Fire Infrastructure.....	1,000,000
12	Oshtemo Twp Fire Station .....	1,000,000
13	Sterling Heights Police Command Vehicle .....	750,000
14	Eaton County Fire Training Center .....	700,000
15	Madison Heights Police Dept HVAC .....	500,000
16	Utica Ambulance Replacement.....	450,000
17	Utica Fire & EMT Radios.....	300,000
18	Bloomfield Twp First Responders & Fire .....	300,000
19	Grand Ledge Emergency Disaster relief.....	250,000
20	Casco Twp (Allegan County) Firehouse Garage .....	200,000
21	Utica Police Equipment .....	200,000
22	AmeriCorps Urban Safety Program/Detroit Youth Service Corps.....	100,000
23	Scio Twp Fire Truck .....	750,000
	<b>Pure Michigan.....</b>	<b>14,000,000</b>
1036	<b>Reignite .....</b>	<b>250,000</b>
1037	<b>Right of Counsel .....</b>	<b>1,500,000</b>
1038	<b>School Psychologist Programming .....</b>	<b>1,000,000</b>
1039	<b>SER Metro .....</b>	<b>750,000</b>
1040	<b>Short Term Loan Grants.....</b>	<b>2,500,000</b>
1041	<b>Small Business Development.....</b>	<b>3,000,000</b>
1042	<b>Starfish .....</b>	<b>2,000,000</b>
1043	<b>Symphony Orchestra Grants .....</b>	<b>5,250,000</b>
1	Detroit Symphony Orchestra.....	750,000
1044	<b>Talent and Growth.....</b>	<b>45,500,000</b>
1045	<b>Walkabouts Multisensory Movement-based Learning.....</b>	<b>500,000</b>
1046	<b>Wayne Metro .....</b>	<b>2,500,000</b>
1047	<b>Winter Sports Development (Luge).....</b>	<b>1,500,000</b>
1048	<b>Women of Tomorrow .....</b>	<b>200,000</b>
1009	<b>Workforce Development Grants (AFL-CIO WDI).....</b>	<b>4,000,000</b>
1049	<b>Young Adult Well Being and Success (Discover You).....</b>	<b>1,000,000</b>
1050	<b>Youth Career Development program (Starr Commonwealth) ..</b>	<b>450,000</b>

**LEGISLATURE**  
**P.A. 121 of 2024 - ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	0.0	0.0	0.0	N/A	N/A
<b>GROSS.....</b>	<b>225,425,200</b>	<b>221,930,700</b>	<b>251,381,100</b>	<b>232,241,300</b>	<b>231,881,000</b>	<b>6,455,800</b>	<b>2.9</b>
Less:							
Interdepartmental Grants Received .....	6,921,900	0	7,334,800	7,334,800	7,334,800	412,900	6.0
<b>ADJUSTED GROSS .....</b>	<b>218,503,300</b>	<b>221,930,700</b>	<b>244,046,300</b>	<b>224,906,500</b>	<b>224,546,200</b>	<b>6,042,900</b>	<b>2.8</b>
Less:							
Federal Funds.....	0	0	0	0	0	0	0.0
Local and Private .....	445,400	467,700	467,700	467,700	467,700	22,300	5.0
<b>TOTAL STATE SPENDING .....</b>	<b>218,057,900</b>	<b>221,463,000</b>	<b>243,578,600</b>	<b>224,438,800</b>	<b>224,078,500</b>	<b>6,020,600</b>	<b>2.8</b>
Less:							
Other State Restricted Funds .....	7,585,900	5,422,600	7,898,400	7,898,400	7,898,400	312,500	4.1
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>210,472,000</b>	<b>216,040,400</b>	<b>235,680,200</b>	<b>216,540,400</b>	<b>216,180,100</b>	<b>5,708,100</b>	<b>2.7</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

- |   |                        |                                    |
|---|------------------------|------------------------------------|
| <p><b>1. Michigan Independent Citizens Redistricting Commission.</b> The budget decreases funding to provide the constitutionally required funding equal to 25% of the Department of State GF/GP funding for FY2024-25 (\$11,969,100).</p>  | <p>Gross<br/>GF/GP</p> | <p>(338,900)<br/>(338,900)</p>     |
| <p><b>2. Removal of FY 2023-24 Supplemental Funding.</b> The budget removes FY 2023-24 supplemental funding for the Michigan Independent Citizens Redistricting Commission totaling \$3.3 million. Additionally, the supplemental transfers all \$1.0 million from the Sentencing Commission as follows: \$900,000 for the actuarially required contribution for the Legislative Retirement System; \$50,000 for the House Legislative Internship Program; and \$50,000 for interpreter services for all Legislators.</p> | <p>Gross<br/>GF/GP</p> | <p>(3,331,200)<br/>(3,331,200)</p> |

**B. NEW PROGRAMS**

<p><b>Tribal Legislative Liaison.</b> The budget includes a \$500,000 GF/GP to create a Tribal Legislative Liaison.</p>	<p>Gross GF/GP</p>	<p>500,000 500,000</p>
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**C. PROGRAM INCREASES**

- |  |   |   |
|--|---|---|
| <p><b>1. House of Representatives Increase.</b> The budget includes an overall 5.0% increase for the House of Representatives operations and IT services.</p>              | <p>Gross<br/>GF/GP</p>                        | <p>3,686,600<br/>3,686,600</p>                      |
| <p><b>2. Senate Increase.</b> The budget includes an overall 5.0% increase for the House of Representatives operations and IT services.</p>                                | <p>Gross<br/>GF/GP</p>                        | <p>2,558,800<br/>2,558,800</p>                      |
| <p><b>3. Legislative Auditor General Operations Increase.</b> The budget reflects an overall 5.0% increase for general operations for the Legislative Auditor General.</p> | <p>Gross<br/>IDG<br/>Restricted<br/>GF/GP</p> | <p>1,466,900<br/>412,900<br/>54,300<br/>999,700</p> |
| <p><b>4. Legislative Council Increase.</b> The budget reflects an overall 5.0% increase for the Legislative Council.</p>   | <p>Gross<br/>GF/GP</p>                        | <p>994,700<br/>994,700</p>                          |
| <p><b>5. Binsfeld Office Building.</b> The budget includes an increase for operations of the Binsfeld Office Building.</p>   | <p>Gross<br/>GF/GP</p>                        | <p>469,800<br/>469,800</p>                          |

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<b>6. Cora Anderson Building.</b> The budget reflects an increase for operations of the Binsfeld Office Building.	Gross GF/GP	325,000 325,000
<b>7. State Capitol Historic Site - Operations.</b> The budget includes an increase for general operations.	Gross Private GF/GP	313,100 22,300 290,800
<b>8. Legislative Retirement System.</b> The budget reflects an overall 5.0% increase for the Legislative Retirement System for operations.	Gross Restricted GF/GP	299,100 69,600 229,500
<b>9. Senate/House Fiscal Agencies.</b> The budget includes an overall 5.0% increase of \$225,500 for each agency.	Gross GF/GP	451,000 451,000
<b>10. State Capitol Historic Site - Maintenance.</b> The budget reflects an increase for maintenance costs.	Gross Restricted GF/GP	188,600 188,600 0
<b>11. Legislative Corrections Ombudsman Increase.</b> The budget includes an overall 5.0% increase for the Ombudsman.	Gross GF/GP	75,500 75,500
<b>12. Michigan Veterans Facility Ombudsman Increase.</b> The budget reflects an overall 5.0% increase for the Ombudsman.	Gross GF/GP	17,600 17,600
<b>13. Worker's Compensation.</b> The budget includes an overall 5.0% increase to pay claims.	Gross GF/GP	8,400 8,400

**D. PROGRAM ELIMINATIONS**

<b>Census Tracking/Reapportionment.</b> The budget removes all GF/GP funding that provided \$125,000 to each chamber to purchase equipment, etc., for tracking and reporting census and reapportionment information from the State.	Gross GF/GP	(250,000) (250,000)
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**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**E. PROGRAM REDUCTIONS**

**Sentencing Commission.** The budget includes a \$100 GF/GP placeholder by reducing the line item by \$999,900.

Gross	(999,900)
GF/GP	(999,900)

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES**

**Actuarily Determined Contribution.** The budget includes a \$100 GF/GP placeholder for the Legislative Retirement System.

Gross	100
GF/GP	100

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item in the Legislative Auditor General unit from \$412,900 to \$433,500.

Gross	20,600
GF/GP	20,600

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS - NONE**

**L. ONE-TIME APPROPRIATIONS - NONE**

**M. VETOES - NONE**

**DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS  
P.A. 747 of 2024 - ARTICLE 10**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	1,863.9	1788.0	1788.0	1786.0	1,791.0	(72.9)	(4.1)
<b>GROSS.....</b>	<b>636,220,100</b>	<b>635,467,200</b>	<b>641,312,200</b>	<b>636,467,200</b>	<b>648,739,000</b>	<b>12,518,900</b>	<b>3.3</b>
Less:							
Interdepartmental Grants Received .....	46,897,200	27,682,800	27,682,800	27,682,800	27,682,800	(19,214,400)	(41.0)
<b>ADJUSTED GROSS .....</b>	<b>589,318,700</b>	<b>607,784,400</b>	<b>613,629,400</b>	<b>621,056,200</b>	<b>621,056,200</b>	<b>40,012,500</b>	<b>6.9</b>
Less:							
Federal Funds.....	50,004,200	30,471,300	30,471,300	30,471,300	30,471,300	(19,532,900)	(39.1)
Local and Private.....	0	0	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>539,318,700</b>	<b>577,313,100</b>	<b>583,158,100</b>	<b>578,313,100</b>	<b>590,584,900</b>	<b>59,545,400</b>	<b>11.2</b>
Less:							
Other State Restricted Funds .....	267,476,400	280,707,400	286,707,400	277,507,400	281,979,200	14,502,800	8.6
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>271,842,300</b>	<b>296,605,700</b>	<b>296,450,700</b>	<b>300,605,700</b>	<b>308,605,700</b>	<b>36,763,400</b>	<b>13.7</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>242,917,400</b>	<b>280,345,300</b>	<b>280,345,300</b>	<b>280,345,300</b>	<b>280,345,300</b>	<b>37,427,900</b>	<b>15.4</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. Michigan Indigent Defense Council (MIDC) Grants.</b> The budget increases MIDC grants to reflect approved costs of local compliance from the existing minimum standards.	Gross GF/GP	24,574,900 24,574,900
<b>2. Public Service Commission (MPSC) - Clean Energy Implementation.</b> The budget increases funding \$5.8 million and 31.0 FTEs to produce renewable energy reviews, expanded reviews in Integrated Resource Plan and Energy Waste Reduction filings, and renewable energy facility siting.	FTEs Gross Restricted GF/GP	31.0 5,822,700 5,822,700 0
<b>3. Cannabis Regulatory Agency - Attorney General.</b> The budget includes \$2.0 million to support cannabis-related attorney workloads.	Gross Restricted GF/GP	2,049,600 2,049,600 0
<b>4. Utility Consumer Participation Board Increase.</b> The budget increases \$1,250,000 in Restricted funding to meet the statutory requirement.	Gross Restricted GF/G	1,250,000 1,250,000 0
<b>5. Medication Aide Program Implementation.</b> The budget increases \$1.1 million and 7.0 FTEs for the Nurse Aide Registration Fund to implement the medication aide training and registration program under PA 273 of 2023.	FTEs Gross Restricted GF/GP	7.0 1,062,200 1,062,200 0
<b>6. LARA IDG Adjustments.</b> The budget includes adjustments to reflect revenue estimates.	Gross IDGs GF/GP	385,000 385,000 0
<b>7. MPSC - Information Technology Services.</b> The budget increases the IT line item to support cost increases in the gas safety database management system and geospatial data systems.	Gross Restricted GF/GP	261,000 261,000 0
<b>8. Information Technology Software Licensing Support.</b> The budget includes \$100,000 in Restricted funding to support costs for software licenses.	Gross Restricted GF/GP	100,000 100,000 0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>9. FY 2023-24 One-Time Appropriations Removal.</b> The budget removes FY 2023-24 One-Time Appropriations and 2.0 FTEs, which included the Michigan Saves program (\$5,000,000), CRA Reference Lab Buildout (\$2,800,000), and costs associated with the Corporation Online Filing System Modernization (\$2,700,000). The remainder can be found in the table in Section L.</p>	<p>FTEs (2.0) Gross (37,850,000) Federal (20,000,000) Restricted (6,500,000) GF/GP (11,350,000)</p>
<p><b>10. Contingency Fund transfer.</b> The budget does not include the Restricted Contingency Fund transfer totaling \$7,768,000.</p>	<p>Gross (7,768,000) Restricted (7,768,000) GF/GP 0</p>
<p><b>11. Supplemental.</b> The budget does not include the supplemental increase of \$511,200 for lump sum payments to employees included in PA 121 of 2024.</p>	<p>Gross (511,200) GF/GP (511,200)</p>

**B. NEW PROGRAMS**

<p><b>1. Michigan Saves Program (One-Time).</b> The budget includes one-time funding to leverage private loan investments in clean energy improvements.</p>	<p>Gross 5,000,000 GF/GP 5,000,000</p>
<p><b>2. Renewable Energy Electrification Development (One-Time).</b> The budget includes one-time funding of \$5.0 million and 1.0 FTE to provide for qualifying renewable energy and electrification projects.</p>	<p>FTE 1.0 Gross 5,000,000 GF/GP 5,000,000</p>
<p><b>3. Smoke Detectors (One-Time).</b> The budget includes one-time funding of \$1.0 million from Corporation Fees to allow the Bureau to purchase and distribute smoke detectors to the public.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p><b>4. 5 Year Energy Waste Reduction Demand Response Study (One-Time).</b> The budget includes \$1.0 million in one-time funding to support modeling scenarios and assumptions used by electric utilities.</p>	<p>Gross 1,000,000 Restricted 1,000,000 GF/GP 0</p>
<p><b>5. Juvenile Indigent Defense Grants (One-Time).</b> The budget includes one-time funding to provide financial assistance to unrepresented juvenile defendants.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p><b>6. Cannabis Social Equity Program (One-Time).</b> The budget includes \$1.0 million in one-time funding from the Marihuana Regulation Fund for the CRA Social Equity Program.</p>	<p>Gross 1,000,000 Restricted 1,000,000 GF/GP 0</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |   |            |         |
|---|------------|---------|
| <p><b>7. Consultation, Education, and Performance Office.</b> The budget includes \$400,000 of Restricted funds to create and support the office to consolidate educational resources across LARA bureaus.</p>                            | Gross      | 400,000 |
|   | Restricted | 400,000 |
|   | GF/GP      | 0       |
| <p><b>8. Health Sector Implicit Bias Study (One-time).</b> The budget includes \$250,000 in one-time funding for a study on the effectiveness of implicit bias training requirements for health professionals added under EO 2020-07.</p> | Gross      | 250,000 |
|   | Restricted | 250,000 |
|   | GF/GP      | 0       |

**C. PROGRAM INCREASES**

- |   |            |            |
|---|------------|------------|
| <p><b>1. MIDC - Minimum Standards 6 &amp; 7 Compliance Related to Caseloads and Qualifications.</b> The budget includes a GF/GP increase in MIDC grants to support the anticipated costs of newly approved standards 6 &amp; 7 on caseload limits and qualification standards for attorneys.</p>  | Gross      | 12,853,000 |
|   | GF/GP      | 12,853,000 |
| <p><b>2. Bureau of Construction Codes - Elevator Inspections.</b> The budget includes \$4.4 million and 10.0 FTEs in Restricted funding for the hiring of additional elevator inspectors, supported by an elevator inspection fee increase included in the updated Michigan Elevator Rules, 2023 MR 6, R 408.7019, effective June 2023.</p> | FTEs       | 10.0       |
|   | Gross      | 4,400,000  |
|   | Restricted | 4,400,000  |
|   | GF/GP      | 0          |
| <p><b>3. Cannabis Regulatory Agency.</b> The budget includes \$3.4 and 9.0 FTEs million for increased enforcement, licensing support and safety inspections.</p>  | FTEs       | 9.0        |
|   | Gross      | 3,448,500  |
|   | Restricted | 3,448,500  |
|   | GF/GP      | 0          |
| <p><b>4. Bureau of Survey and Certification - Nursing Home Surveys and Investigation.</b> The budget includes \$1.9 million and 12.0 FTEs in Restricted funds to add staff to ensure more comprehensive oversight of nursing homes.</p>   | FTEs       | 12.0       |
|   | Gross      | 1,855,000  |
|   | GF/GP      | 1,855,000  |
| <p><b>5. Bureau of Professional Licensing.</b> The budget increases Restricted spending authorization to more accurately reflect licensing activity.</p>  | Gross      | 1,500,000  |
|   | Restricted | 1,500,000  |
|   | GF/GP      | 0          |
| <p><b>6. Bureau of Construction Codes.</b> The budget increases authorization and adds 2.0 FTEs to address a backlog of over 1,000 builder-related complaints.</p>  | FTEs       | 2.0        |
|   | Gross      | 1,486,300  |
|   | Restricted | 1,486,300  |
|   | GF/GP      | 0          |

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>7. Bureau of Community and Health Systems; Qualified Interpreter Program.</b> The budget includes \$800,000 in Restricted funds from Health Systems Fees to update testing methodology and qualified interpreter database.</p>	<p>Gross 800,000 GF/GP 800,000</p>
<p><b>8. MPSC Authorization Increase.</b> The budget includes a \$562,600 increase for additional call center and customer outreach staffing.</p>	<p>Gross 562,600 Restricted 562,600 GF/GP 0</p>
<p><b>9. Corporations Division; Authorization Increase.</b> The budget increases funding \$550,000 to hire and backfill several positions to help address a 7.0% increase in the number of active business entities.</p>	<p>Gross 550,000 Restricted 550,000 GF/GP 0</p>
<p><b>10. Statewide fire prevention.</b> The budget increases \$271,800 Restricted funds for 2.0 FTEs to support new inspections to address growing childcare licensing volumes.</p>	<p>FTEs 2.0 Gross 271,800 Restricted 271,800 GF/GP 0</p>
<p><b>11. Bureau of Fire Safety FTE Authorization increase.</b> The budget increases 2.1 FTEs to support new positions related to fire prevention and geographic analysis.</p>	<p>FTEs 2.1 Gross 0 GF/GP 0</p>

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS**

<p><b>Property Management Transfer.</b> The budget transfers \$449,800 to the property management line to reflect savings due to expected downsizing of office and building space within each of LARA's bureaus.</p>	<p>Gross 449,800 Restricted 426,700 GF/GP 23,100</p>
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**G. PROGRAM TRANSFERS**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

1. **Child Care Licensing and Regulation Bureau to MiLEAP.** The budget transfers the bureau and \$24,286,200 and 140.0 FTEs to MiLEAP.
  
2. **Bureau of Community and Health Systems Camps Unit (E.O. 2023-6)** The budget transfers the bureau and \$700,300 and 7.0 FTEs to MiLEAP.
  
3. **Child Care Licensing Bureau IT Transfer (E.O. 2023-6).** The budget transfers the bureau and \$600,000 to MiLEAP.

FTEs	(140.0)
Gross	(24,286,200)
IDG	(20,653,100)
Restricted	(501,700)
GF/GP	(3,131,400)
FTEs	(7.0)
Gross	(700,300)
Restricted	(42,900)
GF/GP	(657,400)
Gross	(600,000)
GF/GP	(600,000)

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases funding for the unclassified salaries line item from \$2,851,200 to \$2,993,800.

Gross	142,600
GF/GP	142,600

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	5,759,600
IDGs	1,053,700
Federal	467,100
Restricted	3,474,000
GF/GP	764,800

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$14,250,000 of FY 2024-25 one-time appropriations and eliminates \$37,850,000 of FY 2023-24 one-time appropriations:

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Bureau of Fire Services - Smoke Detectors.....	\$1,000,000	\$1,000,000
5-Year Energy Waste Reduction and Demand Response Study .....	1,000,000	0
Michigan Saves.....	5,000,000	5,000,000
Juvenile Indigent Defense Grants.....	1,000,000	1,000,000
Renewable Energy and Electrification Infrastructure Enhancement and Development.....	5,000,000	5,000,000
Cannabis Social Equity Program .....	1,000,000	0
Health Sector Implicit Bias Study.....	250,000	0
<b>Subtotal.....</b>	<b>\$14,250,000</b>	<b>\$12,000,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Bureau of Fire Services - Smoke Detectors.....	(\$1,000,000)	(\$1,000,000)
Bureau of Survey and Certification .....	(1,200,000)	(1,200,000)
Cannabis Regulatory Agency reference laboratory .....	(2,800,000)	0
Cannabis Social Equity Program .....	(1,000,000)	(1,000,000)
Child Care Licensing Bureau Background Checks.....	(200,000)	(200,000)
Corporations Online Filing Modernization.....	(2,700,000)	0
Michigan Saves.....	(5,500,000)	(5,500,000)
Premanufactured Unit Plan Review Upgrades .....	(350,000)	(350,000)
Renewable Infrastructure Enhancement and Dev .....	(21,300,000)	(1,300,000)
Utility Consumer Representation Grants .....	(1,800,000)	(1,800,000)
<b>Subtotal.....</b>	<b>(\$37,850,000)</b>	<b>(\$12,350,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL  
P.A. 121 of 2024 - ARTICLE 11**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	30.0	334.0	317.0	307.0	337.0	307.0	1,023.3
<b>GROSS.....</b>	<b>6,508,600</b>	<b>576,985,400</b>	<b>547,615,500</b>	<b>618,978,900</b>	<b>643,994,200</b>	<b>637,485,600</b>	<b>9,794.5</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>6,508,600</b>	<b>576,985,400</b>	<b>547,615,500</b>	<b>618,978,900</b>	<b>643,994,200</b>	<b>637,485,600</b>	<b>9,794.5</b>
Less:							
Federal Funds.....	0	413,951,400	420,954,100	432,881,700	505,391,000	505,391,000	--
Local and Private.....	0	250,000	250,000	250,000	250,000	250,000	--
<b>TOTAL STATE SPENDING .....</b>	<b>6,508,600</b>	<b>162,784,000</b>	<b>126,411,400</b>	<b>185,847,200</b>	<b>138,353,200</b>	<b>131,844,600</b>	<b>2,025.7</b>
Less:							
Other State Restricted Funds .....	0	1,862,300	1,862,300	1,862,300	1,863,900	1,863,900	--
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>6,508,600</b>	<b>160,921,700</b>	<b>124,549,100</b>	<b>183,984,900</b>	<b>136,489,300</b>	<b>129,980,700</b>	<b>1,997.1</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>--</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. May Consensus Revenue Estimating Conference (CREC) Child Care Cost Adjustment.</b> The budget includes an adjustment to increase spending for child care costs based on the May CREC.	Gross Federal GF/GP	69,444,000 69,444,000 0
<b>2. Central Office Support Staff.</b> The budget includes 30.0 FTEs and GF/GP for the central department offices.	FTEs Gross GF/GP	30.0 7,531,200 7,531,200
<b>3. May CREC Dual Enrollment Payment Adjustment.</b> The budget includes an increase to the line to cover cost adjustments set by the May CREC.	Gross GF/GP	500,000 500,000
<b>4. Indian Tuition Waiver Program Staff.</b> The budget includes an additional 1.0 FTE to staff the Indian Tuition Waiver Program.	FTE Gross GF/GP	1.0 157,000 157,000
<b>5. Child Care Licensing IDG Removal.</b> The budget removes funding previously used as an IDG between departments for child care licensing. Now that E.O. 2023-6 has consolidated child care licensing into MiLEAP, the IDG is no longer required.	Gross Federal GF/GP	(20,076,100) (20,076,100) 0
<b>6. FY 2023-24 Supplemental Backout.</b> The budget removes prior year supplemental spending from Public Act 321 of 2023 used to establish the first 30.0 FTEs appropriated to the new department after the initial reorganization order from the Governor.	Gross GF/GP	(6,508,600) (6,508,600)

**B. NEW PROGRAMS**

<b>1. Child Care Business Planning and Mentorship (One-Time).</b> The budget includes one-time GF/GP providing a grant to the Wonderschool organization to help child care providers with business planning and to create a mentorship program.	Gross GF/GP	5,000,000 5,000,000
<b>2. Michigan Center for Adult College Success (One-Time).</b> The budget includes a one-time grant to the Michigan Center to improve adult post-secondary enrollment through the Reconnect program.	Gross GF/GP	1,833,400 1,833,400

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

3.	<b>Administrative FTE Work Project (One-Time).</b> The budget includes a one-time work project to fund administrative supports and 2.0 FTEs for three years. The FTEs will handle post-secondary transfer support and financial resources support.	FTEs Gross GF/GP	2.0 1,200,000 1,200,000
4.	<b>Adult Education Outreach Project (One-Time).</b> The budget includes a one-time grant to the Goodwill Association to create a pilot program and perform a feasibility study to assist adult learners achieve high school accreditation with child care and wrap-around supports.	Gross GF/GP	1,000,000 1,000,000
5.	<b>Hunger-Free Campus Grant Program (One-Time).</b> The budget includes a one-time grant to create food assistance programs at four college campuses: Michigan State University, Northern Michigan University, Macomb Community College, and Grand Rapids Community College.	Gross GF/GP	500,000 500,000
6.	<b>Foster Care Supports (One-Time).</b> The budget includes a one-time grant to Fostering Success Michigan to increase post-secondary outcomes for at-risk foster youth.	Gross GF/GP	500,000 500,000
7.	<b>Youth Mentorship (One-Time).</b> The budget includes a one-time grant to the Turning Point organization to help students in Lansing develop strategies for success.	Gross GF/GP	500,000 500,000
8.	<b>After-School Programming Extension (One-Time).</b> The budget includes a one-time grant to the MI-ALMA Éxito Educativo organization to help educate students about the requirements for high school graduation and pathways to college.	Gross GF/GP	300,000 300,000
9.	<b>Post-Secondary Enrollment (One-Time).</b> The budget includes a one-time grant to the ReUp organization to deliver re-enrollment initiatives for Michigan adults with some college and no degree to help them complete degree requirements.	Gross GF/GP	166,600 166,600

**C. PROGRAM INCREASES**

1.	<b>Child Care Rate Increase 15%.</b> The budget includes an increase to the statewide subsidy for child care providers.	Gross Federal GF/GP	65,091,800 46,128,100 18,963,700
2.	<b>Child Care Program Stabilization Grants (One-Time).</b> The budget include one-time GF/GP for the new Department to provide grants to child care providers within the Child Development and Care program.	Gross GF/GP	24,000,000 24,000,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<b>3. Improved Child Care Inspections.</b> The budget includes Federal spending and 30.0 FTEs to strengthen the state's inspections workforce.	FTEs Gross Federal GF/GP	30.0 4,840,100 4,840,100 0
<b>4. Federal Support for Family Child Care Networks.</b> The budget includes Federal funding to provide administrative and technical support for providers operating as small businesses.	Gross Federal GF/GP	4,000,000 4,000,000 0
<b>5. Great Start Quality Improvements.</b> The budget includes additional spending to allow for quality improvements required by the Federal government to maintain the Federal contribution to the program.	Gross Federal GF/GP	3,259,900 3,259,900 0
<b>6. Water Testing at Child Care Centers.</b> The budget includes an ongoing increase and 2.0 FTEs to test water at child care centers.	FTEs Gross GF/GP	2.0 500,000 500,000
<b>7. Out-of-School Programming Staff.</b> The budget includes 2.0 FTEs and GF/GP to oversee the program.	FTEs Gross GF/GP	2.0 366,500 366,500
<b>8. Tri-Share Staff.</b> The budget adds 1.0 FTE and GF/GP to provide administrative support for the Tri-Share program. The program partners employers, employees, and the state to equally share the cost of childcare.	FTE Gross GF/GP	1.0 176,500 176,500

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**G. PROGRAM TRANSFERS**

1. <b>Office of Great Start.</b> The budget includes a transfer of the Great Start program from the Department of Education.	FTEs Gross Federal Private Restricted GF/GP	77.0 430,364,700 376,356,500 250,000 64,600 53,693,600
2. <b>Michigan Reconnect I.</b> The budget added the Reconnect program from the Department of Labor and Economic Opportunity. Administrative staff for the program remain in MiLEAP, while grant funding is moved to the Higher Education budget. (See item 6, below)	FTEs Gross GF/GP	12.0 68,676,000 68,676,000
3. <b>Child Care Licensing Bureau.</b> The budget includes the transfer of the licensing bureau from the Department of Licensing and Regulation.	FTEs Gross Federal Restricted GF/GP	147.0 24,986,500 20,653,100 544,600 3,788,800
4. <b>Post-Secondary Grant Programming.</b> The budget includes transfers of the Dual Enrollment program and Scholarship Programs from the Department of Treasury.	FTEs Gross Restricted GF/GP	33.0 8,924,600 1,253,100 7,671,500
5. <b>Education IT and Central Supports.</b> The budget includes a transfer from the Department of Education that includes supports for IT, property management, and central supports.	Gross Federal GF/GP	1,151,500 383,700 767,800
6. <b>Michigan Reconnect II.</b> The budget transfers grant funding to the Higher Education budget while retaining administrative staff.	Gross GF/GP	(62,000,000) (62,000,000)

**H. OTHER ISSUES**

1. <b>Federal Matching Adjustment - CSB.</b> The budget adjusts the amount of GF/GP required for Federal child care matching requirements.	Gross Federal GF/GP	0 293,200 (293,200)
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**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**2. Child Care Development Fund Defined Calculation IDG - CSB.** The budget adjusts Federal spending for an IDG to the Department of Health and Human Services.

Gross	15,200
Federal	15,200
GF/GP	0

**3. Student Financial Assistance Program Adjustment - CSB.** The budget includes a technical adjustment for the Program.

Gross	(16,500)
Restricted	1,600
GF/GP	(18,100)

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$0 to \$999,500.

Gross	999,500
GF/GP	999,500

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	101,800
Federal	93,300
GF/GP	8,500

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$35,000,000 of FY 2024-25 one-time appropriations. There were no FY 2023-24 one-time appropriations.

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Child Care Program Stabilization Grants	\$24,000,000	\$24,000,000
Child Care Business Planning and Mentorship	5,000,000	5,000,000
Michigan Center for Adult College Success Grant	1,833,400	1,833,400

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Administrative FTE Work Project	1,200,000	1,200,000
Adult Education Outreach Project	1,000,000	1,000,000
Hunger-Free Campus Program	500,000	500,000
Foster Care Supports	500,000	500,000
Youth Mentorship	500,000	500,000
After-School Programming Extension	300,000	300,000
Post-Secondary Enrollment	166,600	166,600
<b>Subtotal .....</b>	<b>\$35,000,000</b>	<b>\$35,000,000</b>

**M. VETOES - NONE**

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS  
P.A. 121 of 2024 - ARTICLE 12**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	1,051.0	1,051.0	1,051.0	1,051.0	1,051.0	0.0	0.0
<b>GROSS.....</b>	<b>253,137,100</b>	<b>267,052,100</b>	<b>265,439,400</b>	<b>267,552,300</b>	<b>275,904,100</b>	<b>22,767,000</b>	<b>9.0</b>
Less:							
Interdepartmental Grants Received .....	101,800	101,800	101,800	101,800	101,800	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>253,035,300</b>	<b>266,950,300</b>	<b>265,337,600</b>	<b>267,450,500</b>	<b>275,802,300</b>	<b>22,767,000</b>	<b>9.0</b>
Less:							
Federal Funds.....	135,785,900	144,036,800	144,036,800	144,036,800	144,786,800	9,000,900	6.6
Local and Private.....	100,000	100,000	100,000	100,000	100,000	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>117,149,400</b>	<b>122,813,500</b>	<b>121,200,800</b>	<b>123,313,700</b>	<b>130,915,500</b>	<b>13,766,100</b>	<b>11.8</b>
Less:							
Other State Restricted Funds .....	15,213,400	13,221,400	13,221,400	13,221,400	13,221,400	(1,992,000)	(13.1)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>101,936,000</b>	<b>109,592,100</b>	<b>107,979,400</b>	<b>110,092,300</b>	<b>117,694,100</b>	<b>15,758,100</b>	<b>15.5</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>4,178,000</b>	<b>4,178,000</b>	<b>4,178,000</b>	<b>4,674,700</b>	<b>4,174,700</b>	<b>(3,300)</b>	<b>(0.1)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<p><b>1. Grand Rapids Veterans Home Operating Adjustment.</b> The budget includes a funding adjustment for the Grand Rapids Home for Veterans to reflect increased costs and alignment of non-GF/GP revenues and GF/GP revenues. The adjustment includes an additional \$2,912,400 in Federal funds, and a reduction of \$55,200 in Restricted revenue.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Gross</td> <td style="text-align: right;">9,723,700</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">2,912,400</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(55,200)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">6,866,500</td> </tr> </table>	Gross	9,723,700	Federal	2,912,400	Restricted	(55,200)	GF/GP	6,866,500
Gross	9,723,700								
Federal	2,912,400								
Restricted	(55,200)								
GF/GP	6,866,500								
<p><b>2. Chesterfield Township Home for Veterans Operating Adjustment.</b> The budget includes a funding adjustment for the Chesterfield Township Home for Veterans to reflect increased costs and alignment of non-GF/GP revenues and GF/GP revenue. The adjustment includes an additional \$2,611,200 in Federal funds, an increase of \$3,026,300 in GF/GP, and a reduction of \$603,100 in Restricted revenue.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Gross</td> <td style="text-align: right;">5,034,400</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">2,611,200</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(603,100)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">3,026,300</td> </tr> </table>	Gross	5,034,400	Federal	2,611,200	Restricted	(603,100)	GF/GP	3,026,300
Gross	5,034,400								
Federal	2,611,200								
Restricted	(603,100)								
GF/GP	3,026,300								
<p><b>3. Jacobetti Home for Veterans Operating Adjustment.</b> The budget includes a funding adjustment for the D.J. Jacobetti Home for Veterans to reflect increased costs and alignment of non-GF/GP revenues and GF/GP revenues. The adjustment includes an additional \$1,695,000 in Federal funds, and a reduction of \$333,000 in Restricted revenue.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Gross</td> <td style="text-align: right;">1,640,000</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">1,695,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(333,000)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">278,000</td> </tr> </table>	Gross	1,640,000	Federal	1,695,000	Restricted	(333,000)	GF/GP	278,000
Gross	1,640,000								
Federal	1,695,000								
Restricted	(333,000)								
GF/GP	278,000								
<p><b>4. Military Retirement.</b> The budget included \$1,419,600 GF/GP to reflect an actuarially required contribution for the Military Retirement System, for a total appropriation of \$2,770,600 GF/GP for FY 2024-25.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Gross</td> <td style="text-align: right;">1,419,600</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">1,419,600</td> </tr> </table>	Gross	1,419,600	GF/GP	1,419,600				
Gross	1,419,600								
GF/GP	1,419,600								
<p><b>5. Michigan Veterans Home Administration Operating Adjustment.</b> The budget includes \$941,900 GF/GP to cover total increased costs related to Auditor General service fees, DTMB accounting services, and increased costs for medical billing services, and telecommunications.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Gross</td> <td style="text-align: right;">941,900</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">941,900</td> </tr> </table>	Gross	941,900	GF/GP	941,900				
Gross	941,900								
GF/GP	941,900								
<p><b>6. National Guard Facilities Contract Increases.</b> The budget includes \$278,000 Federal and \$9,000 GF/GP to support contractual cost increases for armed security at National Guard bases, Lansing area sites, and janitorial services at Selfridge Air National Guard base.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Gross</td> <td style="text-align: right;">287,000</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">278,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">9,000</td> </tr> </table>	Gross	287,000	Federal	278,000	GF/GP	9,000		
Gross	287,000								
Federal	278,000								
GF/GP	9,000								
<p><b>7. Air National Guard User ID Cards.</b> The budget includes \$50,000 GF/GP for the cost of user IDs as required under the National Guard's cooperative agreement regarding expenditure responsibilities.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Gross</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">50,000</td> </tr> </table>	Gross	50,000	GF/GP	50,000				
Gross	50,000								
GF/GP	50,000								

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>8. Adjustments to Reflect FY 2023-24 Supplemental Appropriations and Contingency Fund Transfers.</b> The budget reflects the elimination of FY 2023-24 supplementals and FY 2023-24 legislative contingency fund transfers.</p>	<p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>(4,796,700)</p> <p>(750,000)</p> <p>(1,000,000)</p> <p>(3,046,700)</p>
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**B. NEW PROGRAMS**

<p><b>1. Selfridge Air National Guard Base (One-Time).</b> The budget includes \$15.0 million GF/GP in one-time funding for continued infrastructure improvement at the base to position Michigan to compete for federal next generation aircraft and future fighter missions. A similar one-time appropriation of \$10.0 million GF/GP was included in the FY 2023-24 budget.</p>	<p>Gross</p> <p>GF/GP</p>	<p>15,000,000</p> <p>15,000,000</p>
<p><b>2. Eliminating Homelessness Grants (One-Time).</b> The budget includes \$2.5 million GF/GP in one-time funding for grants (not to exceed \$250,000) to non-profits to support efforts to eliminate homelessness among veterans. The FY 2023- 24 budget included a one-time appropriation for the program of \$2.0 million GF/GP.</p>	<p>Gross</p> <p>GF/GP</p>	<p>2,500,000</p> <p>2,500,000</p>
<p><b>3. Veterans of Foreign Wars Home Grant (One-Time).</b> The budget includes \$1.5 million GF/GP in one-time funding to support repairs and upgrades to the VFW National Home in Eaton Rapids, Michigan.</p>	<p>Gross</p> <p>GF/GP</p>	<p>1,500,000</p> <p>1,500,000</p>
<p><b>4. Suicide Prevention Grant.</b> The budget added \$750,000 in Federal fund authorization to utilize a grant under the Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program through the USDVA-VHA, to be administered by the department's Michigan Veterans Affairs Agency.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>750,000</p> <p>750,000</p> <p>0</p>
<p><b>5. Military Security.</b> The budget includes \$445,900 GF/GP in ongoing funding for Military Training Sites and Support Facilities to fully support the DMVA's contract for armed security at its Joint Forces Headquarters in Lansing and National Guard sites in Graying, Battle Creek's Fort Custer, and Grand Ledge.</p>	<p>Gross</p> <p>GF/GP</p>	<p>445,000</p> <p>445,000</p>
<p><b>6. National Guard Referral Program.</b> The budget includes a shift of \$300,000 GF/GP from the National Guard Tuition Assistance Program to a new soldier referral program that would provide funding for a referral bonus for department personnel who refers a soldier who enlists in the guard.</p>	<p>Gross</p> <p>GF/GP</p>	<p>300,000</p> <p>300,000</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**7. Emergency Management Office.** The budget includes ongoing funding of \$157,000 GF/GP to Headquarters and Armories to provide funding for the DMVA emergency manager position, which had previously been 100% Federally funded, but not since FY 2020-21.

Gross	157,000
GF/GP	157,000

**C. PROGRAM INCREASES - NONE**

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS**

**National Guard Tuition Assistance Program.** The budget includes a shift of \$300,000 GF/GP from the tuition assistance program to establish a soldier referral program.

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

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$1,736,600 to \$1,823,400.

Gross	86,800
GF/GP	86,800

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	3,028,300
Federal	1,504,300
Restricted	(700)
GF/GP	1,524,700

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$19,000,000 of FY 2024-25 one-time appropriations and eliminates \$15,000,000 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Selfridge Air National Guard Base .....	\$15,000,000	\$15,000,000
Eliminating veteran homelessness grants .....	2,500,000	2,500,000
Veteran of foreign wars home grant.....	1,500,000	1,500,000
<b>Subtotal .....</b>	<b>\$19,000,000</b>	<b>\$19,000,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
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)
<b>Subtotal .....</b>	<b>(\$15,000,000)</b>	<b>(\$15,000,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF NATURAL RESOURCES  
P.A. 121 of 2024 - ARTICLE 13**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	2,549.3	2,539.3	2,535.8	2,539.3	2,539.3	(10.0)	(0.4)
<b>GROSS.....</b>	<b>580,210,000</b>	<b>542,770,100</b>	<b>562,855,900</b>	<b>526,379,800</b>	<b>534,579,800</b>	<b>(45,630,200)</b>	<b>(7.9)</b>
Less:							
Interdepartmental Grants Received .....	202,600	207,000	207,000	207,000	207,000	4,400	2.2
<b>ADJUSTED GROSS .....</b>	<b>580,007,400</b>	<b>542,563,100</b>	<b>562,648,900</b>	<b>526,172,800</b>	<b>534,372,800</b>	<b>(45,634,600)</b>	<b>(7.9)</b>
Less:							
Federal Funds.....	122,923,800	96,140,700	96,449,500	96,140,700	96,140,700	(26,783,100)	(21.8)
Local and Private .....	10,889,200	7,609,200	9,609,200	7,609,200	7,609,200	(3,280,000)	(30.1)
<b>TOTAL STATE SPENDING .....</b>	<b>446,194,400</b>	<b>438,813,200</b>	<b>456,590,200</b>	<b>422,422,900</b>	<b>430,622,900</b>	<b>(15,571,500)</b>	<b>(3.5)</b>
Less:							
Other State Restricted Funds .....	355,278,000	371,056,200	372,233,200	353,865,900	353,865,900	(1,412,100)	(0.4)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>90,916,400</b>	<b>67,757,000</b>	<b>84,357,000</b>	<b>68,557,000</b>	<b>76,757,000</b>	<b>(14,159,400)</b>	<b>(15.6)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>15,792,100</b>	<b>12,971,900</b>	<b>22,971,900</b>	<b>11,252,900</b>	<b>14,253,000</b>	<b>(1,539,100)</b>	<b>(9.7)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. Wetland Restoration, Enhancement, and Acquisition.</b> The Budget includes \$1.0 million State Restricted funding to acquire wetland property throughout the state, with an emphasis on southern Michigan, as well as enhancement and restoration projects of existing wetland areas.	Gross Restricted GF/GP	1,000,000 1,000,000 0
<b>2. Align VTS Budget With Increased Rates.</b> The Budget includes \$890,300 Gross funding to address increased mileage rates and leasing costs for the department's vehicle fleet.	Gross Federal Restricted GF/GP	890,300 23,000 524,200 343,100
<b>3. Local Boating Infrastructure Maintenance and Improvements.</b> The Budget includes an increase of \$177,500 for this line to align Waterways funding across the DNR budget. This grant-in-aid program assists 63 local harbors, along with 183 local boating access sites.	Gross Restricted GF/GP	177,500 177,500 0
<b>4. State Boating Infrastructure Maintenance.</b> The Budget includes a \$147,500 Gross increase to align Federal funding for this Capital Outlay program.	Gross Federal Restricted GF/GP	147,500 325,000 (177,500) 0
<b>5. Accounting Service Center IDG Increase.</b> The Budget increases funding by \$120,000 to offset increased operation costs for the Accounting Service Center.	Gross Restricted GF/GP	120,000 108,600 11,400
<b>6. State Parks Repair and Maintenance.</b> The Budget includes a negative \$300,000 Gross adjustment to align appropriations with current revenue estimates for this Capital Outlay program.	Gross Restricted GF/GP	(300,000) (300,000) 0
<b>7. CSB Technical.</b> The budget includes technical adjustments totaling a negative \$3.7 million Gross.	Gross Private Restricted GF/GP	(3,658,400) 570,000 (228,400) (4,000,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |  |   |  |
|--|---|--|
| <p><b>8. Capital Outlay - FY 2023-24 Appropriations Not Needed in FY 2024-25.</b> The Budget includes a negative \$9.8 million Gross appropriation across three capital appropriations deemed unnecessary for FY 2024-25. These include forest development infrastructure (negative \$3.3 million gross), shooting range development, enhancement, and restoration (negative \$5.0 million gross), state game and wildlife area infrastructure (negative \$1.5 million gross).</p> | <p>Gross</p> <p>Federal</p> <p>Private</p> <p>Restricted</p> <p>GF/GP</p> | <p>(9,750,000)</p> <p>(5,625,000)</p> <p>(250,000)</p> <p>(3,875,000)</p> <p>0</p> |
|--|---|--|

**B. NEW PROGRAMS**

- |  |                           |                                   |
|--|---------------------------|-----------------------------------|
| <p><b>1. America 250 Commission Grants (One-Time).</b> The Budget includes \$5.0 million GF/GP one-time support to offer grants to state and local entities to commemorate America's semiquincentennial. From these funds, \$3.0 million will be allocated as grants to locals and \$2.0 million will be used for state initiatives intended to commemorate, preserve, or display the state's unique role in the history of the United States.</p> | <p>Gross</p> <p>GF/GP</p> | <p>5,000,000</p> <p>5,000,000</p> |
| <p><b>2. Huron Waterloo Pathways Initiative's Border-To-Border Trail (One-Time).</b> The Budget includes \$1.7 million GF/GP one-time support for an ongoing nonmotorized Border-To-Border trail project in Washtenaw County. Boilerplate associated with this section includes work project language.</p>   | <p>Gross</p> <p>GF/GP</p> | <p>1,749,900</p> <p>1,749,900</p> |
| <p><b>3. Mass Timber Market Development (One-Time).</b> The Budget includes \$1.0 million GF/GP one-time support for aiding the research and establishment of a mass timber market in Michigan. Boilerplate associated with this section includes work project language.</p>   | <p>Gross</p> <p>GF/GP</p> | <p>1,000,000</p> <p>1,000,000</p> |
| <p><b>4. American Chestnut Restoration Initiative (One-Time).</b> The Budget includes \$500,000 GF/GP one-time support for studying and implementing American chestnut restoration and assisted migration of American chestnuts or other species to Michigan forests to increase resiliency. Boilerplate associated with this section includes work project language.</p>  | <p>Gross</p> <p>GF/GP</p> | <p>500,000</p> <p>500,000</p>     |
| <p><b>5. Sportsmen Against Hunger Refrigeration Units (One-Time).</b> The Budget includes \$500,000 GF/GP one-time support to purchase refrigerated trailers that processors can use to store deer and processed venison donations. Boilerplate associated with this section includes work project language. This also allows any remaining funds to be utilized for disease and lead testing of donated meat.</p>                                 | <p>Gross</p> <p>GF/GP</p> | <p>500,000</p> <p>500,000</p>     |

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |  |              |                  |
|--|--------------|------------------|
| <p><b>6. Phragmites Management Equipment (One-Time).</b> The Budget includes \$250,000 GF/GP one-time support for the purchase of heavy equipment to aid in the management of phragmites around the state. Boilerplate language does specify that one piece of equipment purchased to be housed at the St. John's Marsh Wildlife Area.</p> | <p>Gross</p> | <p>250,000</p>   |
|  | <p>GF/GP</p> | <p>250,000</p>   |
| <p><b>7. Upper Peninsula Ski Project (One-Time).</b> The Budget includes a \$100 GF/GP one-time placeholder for an ongoing ski jump project in the Upper Peninsula.</p>  | <p>Gross</p> | <p>100</p>       |
|  | <p>GF/GP</p> | <p>100<br/>0</p> |

**C. PROGRAM INCREASES**

- |   |                |                |
|---|----------------|----------------|
| <p><b>1. Radio and Modem Lifecycle Investment.</b> The Budget includes an ongoing increase of \$878,300 Gross and GF/GP to enable the Department to update and replace critical communications gear by implementing a lifecycle replacement plan.</p>                                   | <p>Gross</p>   | <p>878,300</p> |
|   | <p>GF/GP</p>   | <p>878,300</p> |
| <p><b>2. Law Enforcement Division Officer Safety and Records Management System.</b> The Budget includes an ongoing increase of \$700,000 Gross and GF/GP to provide for the consolidation and improvement of the Law Enforcement Division's incident and records management system.</p> | <p>Gross</p>   | <p>700,000</p> |
|   | <p>GF/GP</p>   | <p>700,000</p> |
| <p><b>3. Land and Water Conservation Fund Compliance and Stewardship.</b> The Budget includes funding to support 1.0 new FTE to help municipalities and counties access new funding opportunities for public outdoor recreation investments.</p>  | <p>FTEs</p>    | <p>1.0</p>     |
|   | <p>Gross</p>   | <p>151,100</p> |
|   | <p>Federal</p> | <p>75,000</p>  |
|   | <p>GF/GP</p>   | <p>76,100</p>  |

**D. PROGRAM ELIMINATIONS**

- |  |                   |                    |
|--|-------------------|--------------------|
| <p><b>1. Removal of FY 2023-24 Supplemental and Contingency Funding.</b> The budget removes a number of supplemental and contingency funding items from FY 2023-24. Contingency funds for Information Technology Projects and Services (\$1,500,000); Supplemental funding for Brandon Road lock and dam (\$1,500,000), decree negotiations (\$2,300,000), Employee lump-sum payments (\$561,900), Great Lakes research vessel (\$2,500,000), Straits State Park interpretive site (\$3,600,000), and Nature Awaits (\$4,000,000).</p> | <p>Gross</p>      | <p>(7,961,900)</p> |
|  | <p>Private</p>    | <p>(3,600,000)</p> |
|  | <p>Restricted</p> | <p>(1,500,000)</p> |
|  | <p>GF/GP</p>      | <p>(2,861,900)</p> |

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**2. Removal of FY 2023-24 One-Time Funding.** The budget removes a number of one-time funding items from the FY 2023-24 budget. These items include: Fresh water research and innovation center (\$15,000,000), urban and community forestry assistance (\$7,500,000), aggregate mapping (\$5,000,000), swimming pool restoration project (\$5,000,000), forest land management equipment (\$2,500,000), invasive species and habitat strike team (\$2,000,000), dam projects (\$1,250,000), cultural resource management (\$1,000,000), Great Lakes splash pads (\$1,000,000), wetland restoration partnerships (\$550,000), civilian conservation corps (\$500,000), state designated water trails (\$500,000), and swimming pool repair project (\$200,000).

Gross	(42,000,000)
Federal	(22,500,000)
Restricted	(2,500,000)
GF/GP	(17,000,000)

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS**

**Transfer Archives of Michigan from DNR to DTMB (EO 2023-6).** The budget includes a negative \$1.9 million Gross funding decrease and an accompanying decrease of 14.5 FTEs to transfer the Archives of Michigan from the DNR budget to the DTMB budget in accordance with Executive Order 2023-6.

FTEs	(14.5)
Gross	(1,915,300)
GF/GP	(1,915,300)

**H. OTHER ISSUES**

**Cultural Resource Management.** The budget includes an increase to the FTE authorization for the department's cultural resource management capabilities.

FTEs	3.5
Gross	0
GF/GP	0

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$918,400 to \$964,400.

Gross	46,000
Restricted	46,000
GF/GP	0

**J. FEE INCREASES - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	6,844,700
IDGs	4,400
Federal	918,900
Restricted	5,312,500
GF/GP	608,900

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$9,000,000 of FY 2024-25 one-time appropriations, and eliminates \$42,000,000 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
America 250 Commission grants .....	\$5,000,000	\$5,000,000
Huron Waterloo Pathways Initiative's Border-To-Border Trail .....	1,749,900	1,749,900
Mass timber market development.....	1,000,000	1,000,000
American chestnut restoration initiative .....	500,000	500,000
Sportsmen Against Hunger refrigeration units .....	500,000	500,000
Phragmites management equipment .....	250,000	250,000
Upper Peninsula ski project .....	100	100
<b>Subtotal .....</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
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)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

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)
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)
<b>Subtotal .....</b>	<b>(\$42,000,000)</b>	<b>(\$17,000,000)</b>

**M. VETOES - NONE**

**SCHOOL AID  
P.A. 120 of 2024 - ARTICLE I**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	0.0	0.0	0.0	N/A	N/A
<b>GROSS.....</b>	<b>21,587,001,300</b>	<b>20,609,973,700</b>	<b>20,325,366,700</b>	<b>20,557,899,400</b>	<b>20,644,275,400</b>	<b>(942,725,900)</b>	<b>(4.4)</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>21,587,001,300</b>	<b>20,609,973,700</b>	<b>20,325,366,700</b>	<b>20,557,899,400</b>	<b>20,644,275,400</b>	<b>(942,725,900)</b>	<b>(4.4)</b>
Less:							
Federal Funds.....	2,219,093,500	2,272,793,500	2,272,793,500	2,286,093,500	2,272,793,500	53,700,000	2.4
Local and Private .....	0	0	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>19,367,907,800</b>	<b>18,337,180,200</b>	<b>18,052,573,200</b>	<b>18,271,805,900</b>	<b>18,371,481,900</b>	<b>(996,425,900)</b>	<b>(5.1)</b>
Less:							
Other State Restricted Funds .....	19,280,007,800	18,285,630,200	17,992,823,200	18,173,830,100	18,292,651,300	(987,356,500)	(5.1)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>87,900,000</b>	<b>51,550,000</b>	<b>59,750,000</b>	<b>97,975,800</b>	<b>78,830,600</b>	<b>(9,069,400)</b>	<b>(10.3)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>17,837,248,400</b>	<b>16,757,266,500</b>	<b>16,424,651,500</b>	<b>16,642,047,000</b>	<b>16,928,443,900</b>	<b>(908,804,500)</b>	<b>(5.1)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

1. <b>Special Education Costs.</b> The budget includes \$165.6 million School Aid Fund (SAF) for increased special education costs.	Gross Restricted GF/GP	165,600,000 165,600,000 0
2. <b>School Meals.</b> The budget includes \$60.0 million SAF and \$30.0 million from the School Meals Reserve Fund to replace FY 2023-24 one-time funding for universal school meals.	Gross Restricted GF/GP	90,000,000 90,000,000 0
3. <b>Special Education.</b> The budget includes \$76.2 million SAF to replace FY 2023-24 one-time funding for special education costs.	Gross Restricted GF/GP	76,150,000 76,150,000 0
4. <b>Federal Special Education Authorization Increases.</b> The budget reflects increased Federal authorization for special education programs.	Gross Federal GF/GP	71,000,000 71,000,000 0
5. <b>School Meals Cost Increase.</b> The budget includes \$10.0 million SAF for increased costs for universal school meals.	Gross Restricted GF/GP	10,000,000 10,000,000 0
6. <b>Promise Zones.</b> The budget includes \$6.2 million SAF to reflect increased costs for promise zone reimbursements.	Gross Restricted GF/GP	6,200,000 6,200,000 0
7. <b>Payment in Lieu of Taxes (PILT) Reimbursement.</b> The budget includes \$200,000 SAF to reflect increased costs for PILT reimbursements.	Gross Restricted GF/GP	200,000 200,000 0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>8. Remove FY 2023-24 One-Time Items.</b> The budget removes all one-time items from the previous fiscal year, totaling \$1,573.4 million SAF, \$245.0 million School Consolidation and Infrastructure Fund, \$215.8 million Michigan Public School Employees' Retirement System (MPERS) Obligation Reform Reserve Fund, \$125.0 million School Transportation Fund, \$90.0 million School Meals Reserve Fund, \$71.0 million Enrollment Stabilization Fund, \$37.2 million GF/GP, \$18.0 million Great Start Readiness Program (GSRP) Reserve Fund, and \$17.3 million Federal. The removed programs are listed below in Section L. Some of the removed items are funded again in FY 2024-25 and are also recorded as new programs below.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">(2,392,636,000)</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">(17,300,000)</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(2,338,186,000)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">(37,150,000)</td> </tr> </table>	Gross	(2,392,636,000)	Federal	(17,300,000)	Restricted	(2,338,186,000)	GF/GP	(37,150,000)
Gross	(2,392,636,000)								
Federal	(17,300,000)								
Restricted	(2,338,186,000)								
GF/GP	(37,150,000)								
<p><b>9. Foundation Allowance Costs.</b> The budget reflects savings of \$195.0 million SAF from reduced foundation allowance costs due to reduced pupil counts.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">(195,000,000)</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(195,000,000)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	(195,000,000)	Restricted	(195,000,000)	GF/GP	0		
Gross	(195,000,000)								
Restricted	(195,000,000)								
GF/GP	0								
<p><b>10. School Bond Loan Fund Payments.</b> The budget reflects savings of \$88.0 million SAF from reduced obligations for School Bond Loan Fund payments.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">(88,000,000)</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(88,000,000)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	(88,000,000)	Restricted	(88,000,000)	GF/GP	0		
Gross	(88,000,000)								
Restricted	(88,000,000)								
GF/GP	0								
<p><b>11. MPERS Costs.</b> The budget reflects savings of \$41.3 million SAF from lower pension costs for MPERS.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">(41,250,000)</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(41,250,000)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	(41,250,000)	Restricted	(41,250,000)	GF/GP	0		
Gross	(41,250,000)								
Restricted	(41,250,000)								
GF/GP	0								

**B. NEW PROGRAMS**

<p><b>1. Additional MPERS Cost Offset - 15.21% Rate Cap.</b> The budget includes \$598.0 million SAF for payments to districts, Intermediate School Districts (ISDs), community colleges, and district libraries to offset part of the costs incurred for the MPERS Unfunded Actuarial Accrued Liability (UAAL). The payments are distributed based on each entity's share of total MPERS payroll, and the amount is estimated to effectively offset approximately 5.75% of MPERS payroll, bringing the effective UAAL rate from 20.96% to 15.21% of covered payroll. Legislative intent is added that payments are intended to be used to support student mental health, school safety, the educator workforce, and academic interventions.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">598,000,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">598,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	598,000,000	Restricted	598,000,000	GF/GP	0
Gross	598,000,000						
Restricted	598,000,000						
GF/GP	0						
<p><b>2. MPERS UAAL Buydown.</b> The budget includes \$250.0 million from the MPERS Obligation Reform Reserve Fund to be recognized as additional assets being contributed to the MPERS system.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">250,000,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">250,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	250,000,000	Restricted	250,000,000	GF/GP	0
Gross	250,000,000						
Restricted	250,000,000						
GF/GP	0						

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<p><b>3. MPSERS Employee Healthcare Reimbursement.</b> The budget includes \$181.5 million SAF for payments to districts, ISDs, community colleges, and district libraries to reimburse employees for costs associated with the health care premium subsidy benefit. Payments are to be made to members required to contribute 3% of their compensation for the health care premium subsidy benefit. If the requirements for members to contribute 3% of compensation is removed through legislation, the participating entity retains the payment to offset the additional normal costs associated with retiree health care benefits.</p>	<p>Gross 181,519,700 Restricted 181,519,700 GF/GP 0</p>
<p><b>4. Transportation Costs (continued from FY 2023-24).</b> 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 octiles based on the number of riders per mile, and funding must be distributed to each district at the lesser of the octile’s median cost per rider or the district’s actual transportation cost per student. An additional amount may be allocated for districts and ISDs that have outlier costs per rider.</p>	<p>Gross 125,000,000 Restricted 125,000,000 GF/GP 0</p>
<p><b>5. Literacy Supports.</b> The budget includes \$87.0 million SAF for payments to improve educational outcomes in literacy. The department shall create a committee to evaluate available literacy curriculum. Districts and ISDs have an opportunity to adopt high quality literacy curriculum, as determined by the committee. All districts and ISDs will receive payments, but districts and ISDs that adopt high quality literacy curriculum will receive a higher amount per pupil.</p>	<p>Gross 87,000,000 Restricted 87,000,000 GF/GP 0</p>
<p><b>6. MPSERS Payroll Growth Assumption Buydown (continued from FY 2023-24).</b> The budget includes \$84.1 million from the MPSERS Obligation Reform Reserve Fund to buy-down the payroll growth assumption from 0.75% to 0.25%.</p>	<p>Gross 84,100,000 Restricted 84,100,000 GF/GP 0</p>
<p><b>7. Before and After School Programs (continued from FY 2023-24).</b> The budget includes \$75.0 million SAF for before- and after-school programs. A total of \$50.0 million is designated as ongoing funding with the remainder designated as one-time funding. From the one-time portion, \$18.0 million is allocated to specific organizations for before- and after-school programming.</p>	<p>Gross 75,000,000 Restricted 75,000,000 GF/GP 0</p>
<p><b>8. Enrollment Stabilization (continued from FY 2023-24).</b> 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.</p>	<p>Gross 71,000,000 Restricted 71,000,000 GF/GP 0</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>9. Public School Academies (PSA) Per-Pupil Lump Sum Payment.</b> The budget includes \$57.0 million for payments to PSAs in an amount per-pupil equal to 3.9% of the PSA's foundation allowance. To be eligible for payments, a PSA must not be a participating entity in MPSERS. Legislative intent is added that payments are intended to be used to support student mental health, school safety, the educator workforce, and academic interventions.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">57,000,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">57,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	57,000,000	Restricted	57,000,000	GF/GP	0
Gross	57,000,000						
Restricted	57,000,000						
GF/GP	0						
<p><b>10. Per-Pupil Mental Health and School Safety Grants (continued from FY 2023-24).</b> The budget includes \$25.0 million SAF for per-pupil payments to districts and ISDs for mental health and school safety purposes. It also includes \$1.5 million GF/GP for per-pupil payments to nonpublic schools.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">26,500,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">25,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">1,500,000</td> </tr> </table>	Gross	26,500,000	Restricted	25,000,000	GF/GP	1,500,000
Gross	26,500,000						
Restricted	25,000,000						
GF/GP	1,500,000						
<p><b>11. Student Loan Repayment Assistance (continued from FY 2023-24).</b> The budget includes \$24.4 million SAF to make payments to eligible district and ISD employees to assist with student loan repayment. Eligible employees must interact directly with students, have outstanding Federal student loans, be eligible for the Public Service Loan Forgiveness program, and be 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. Also included is \$600,000 GF/GP for the Department to contract with a vendor to create an online portal for eligible employees to apply directly for grants.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">25,000,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">24,400,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">600,000</td> </tr> </table>	Gross	25,000,000	Restricted	24,400,000	GF/GP	600,000
Gross	25,000,000						
Restricted	24,400,000						
GF/GP	600,000						
<p><b>12. GSRP Classroom Startup Grants (previously funded in FY 2022-23).</b> The budget includes \$25.0 million SAF for startup grants for new or expanding GSRP classrooms. Grants may be awarded in amounts up to \$50,000 per new or expanded classroom.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">25,000,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">25,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	25,000,000	Restricted	25,000,000	GF/GP	0
Gross	25,000,000						
Restricted	25,000,000						
GF/GP	0						
<p><b>13. GSRP Transportation (continued from FY 2023-24).</b> 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.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">18,000,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">18,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	18,000,000	Restricted	18,000,000	GF/GP	0
Gross	18,000,000						
Restricted	18,000,000						
GF/GP	0						
<p><b>14. Michigan Educator Workforce Initiative (previously funded in FY 2022-23).</b> The budget includes \$12.5 million SAF for ISDs to partner with an eligible nonprofit to support teacher recruitment, retention, and development.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">12,500,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">12,500,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	12,500,000	Restricted	12,500,000	GF/GP	0
Gross	12,500,000						
Restricted	12,500,000						
GF/GP	0						
<p><b>15. Talent Together (previously funded in FY 2022-23).</b> The budget includes \$12.5 million SAF to Marquette-Alger Regional Education Service Agency (RESA) to implement a grow-your-own program for new teachers as part of a consortium of 45 ISDs.</p>	<table border="0" style="width: 100%;"> <tr> <td style="width: 100px;">Gross</td> <td style="text-align: right;">12,500,000</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">12,500,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	12,500,000	Restricted	12,500,000	GF/GP	0
Gross	12,500,000						
Restricted	12,500,000						
GF/GP	0						

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>16. MPSERS ISD and Library Reimbursement (continued from FY 2023-24).</b> The budget includes \$11.9 million SAF to include ISDs and public libraries in the MPSERS cost offset given to districts.	Gross	11,939,000
	Restricted	11,939,000
	GF/GP	0
<b>17. Benchmark Assessments (previously funded in FY 2022-23).</b> The budget includes \$11.5 million SAF to fund benchmark assessments for FY 2024-25.	Gross	11,500,000
	Restricted	11,500,000
	GF/GP	0
<b>18. Free Application for Federal Student Aid (FAFSA) Completion (continued from FY 2023-24).</b> The budget includes \$10.0 million SAF for districts to improve FAFSA completion rates. To be eligible for grants, districts must agree to require all students to complete the FAFSA to graduate from high school.	Gross	10,000,000
	Restricted	10,000,000
	GF/GP	0
<b>19. LETRS (Language Essentials for Teachers of Reading and Spelling): Professional Learning Early Literacy (continued from FY 2023-24).</b> The budget includes \$10.0 million SAF for districts for LETRS professional development for educators.	Gross	10,000,000
	Restricted	10,000,000
	GF/GP	0
<b>20. Reading Excellence and Advancing District (READ) Innovation Competition.</b> The budget includes \$10.0 million SAF to the READ innovation competition. The competition shall provide startup money to eligible districts to develop and deploy innovative literacy initiatives that make a positive impact on student literacy rates and shall provide incentive money to districts determined to have demonstrated the greatest impact.	Gross	10,000,000
	Restricted	10,000,000
	GF/GP	0
<b>21. West Michigan Teacher Collaborative.</b> The budget includes \$7.0 million SAF to Kent ISD for the West Michigan Teacher Collaborative to implement a grow-your-own program for new teachers as part of a consortium of at least three ISDs.	Gross	7,000,000
	Restricted	7,000,000
	GF/GP	0
<b>22. Detroit Davis Aerospace High School.</b> The budget includes \$7.0 million to Detroit Public Schools Community District to offset the cost of relocating the Davis Aerospace Technical High School to the Coleman A. Young International Airport.	Gross	7,000,000
	Restricted	7,000,000
	GF/GP	0
<b>23. Rudyard Area Schools Infrastructure.</b> The budget includes \$3.9 million GF/GP and \$2.1 million SAF to Rudyard Area Schools for infrastructure.	Gross	6,000,000
	Restricted	2,100,000
	GF/GP	3,900,000

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>24. Reading Corps. (continued from FY 2023-24).</b>	The budget includes \$5.0 million SAF for Reading Corps.	Gross	5,000,000
		Restricted	5,000,000
		GF/GP	0
<b>25. Student Success Strategies.</b>	The budget includes \$5.0 million SAF for the deployment of an integrated online tool to identify and support students at risk of dropping out of high school.	Gross	5,000,000
		Restricted	5,000,000
		GF/GP	0
<b>26. Michigan Education Justice Coalition Studies.</b>	The budget includes \$4.0 million to support the cost of programs and studies of the Michigan Education Justice Coalition. The funding shall be distributed as follows: \$2.8 million to create and implement a toolkit to address racial disparities in K-12 education, \$600,000 to fund a research study with teachers of color in district with higher concentrations of poverty and lower academic outcomes to help develop retention and recruitment strategies for educators, \$550,000 to investigate the school to prison pipeline, and \$50,000 for administrative costs.	Gross	4,000,000
		Restricted	4,000,000
		GF/GP	0
<b>27. Improving Access to Books (continued from FY 2023-24).</b>	The budget includes \$4.0 million SAF to support ISD programs that provide books and literacy materials to children from birth to age five. Eligible programs include, but are not limited to, the Dolly Parton Imagination Library, and Reach Out and Read Michigan.	Gross	4,000,000
		Restricted	4,000,000
		GF/GP	0
<b>28. Safe Sidewalks.</b>	The budget includes funding to support capital costs to increase the safety of student pedestrians. The funding is allocated as follows: \$3.0 million to Macomb Township in Macomb County, \$450,000 to the Village of Brooklyn, and \$250,000 to the Woodhaven-Brownstown School District.	Gross	3,700,000
		GF/GP	3,700,000
<b>29. Michigan Learning Channel (continued from FY 2023-24).</b>	The budget includes \$3.0 million SAF to support the Michigan Learning Channel to expand literacy programming.	Gross	3,000,000
		Restricted	3,000,000
		GF/GP	0
<b>30. Teach for America (continued from FY 2023-24).</b>	The budget includes \$3.0 million SAF to Kentwood Public Schools to support Teach for America's statewide TeachMichigan initiative.	Gross	3,000,000
		Restricted	3,000,000
		GF/GP	0

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>31. City Year Detroit (continued from FY 2023-24).</b> The budget includes \$3.0 million SAF 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.	Gross	3,000,000
	Restricted	3,000,000
	GF/GP	0
<b>32. Black Male Educator Alliance.</b> The budget includes \$2.5 million to support the activities of the Black Male Educator Alliance.	Gross	2,500,000
	Restricted	2,500,000
	GF/GP	0
<b>33. Dearborn Career and Technical Education (CTE).</b> The budget includes \$2.5 million SAF to the Dearborn City School District for costs to expand the CTE program for the district.	Gross	2,500,000
	Restricted	2,500,000
	GF/GP	0
<b>34. Lansing Public Schools.</b> The budget includes \$2.5 million SAF to the Lansing Public School District for development and infrastructure improvements.	Gross	2,500,000
	Restricted	2,500,000
	GF/GP	0
<b>35. Marygrove Film School.</b> The budget includes funding to the Marygrove Conservancy for the creation of the Marygrove Film School.	Gross	2,100,000
	GF/GP	2,100,000
<b>36. Learner Wallet (continued from FY 2023-24).</b> The budget includes funding for the Learner Wallet tutoring initiative, which provides a real-time tracking tool for each teacher, tutor, and student.	Gross	2,000,000
	GF/GP	2,000,000
<b>37. Hispanic Collaborative (continued from FY 2023-24).</b> The budget includes \$2.0 million SAF to Wayne RESA to partner with the Hispanic Collaborative for programming.	Gross	2,000,000
	Restricted	2,000,000
	GF/GP	0
<b>38. Harper Woods Container Project.</b> The budget includes \$2.0 million SAF to the School District of the City of Harper Woods to support the costs for construction and operation of the daily life skills training center, an educational and skills development program with individualized training to improve a child's abilities to independently perform routine daily activities and effectively use community resources.	Gross	2,000,000
	Restricted	2,000,000
	GF/GP	0

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>39. GSRP Marketing (previously funded in FY 2022-23).</b> The budget includes funding to continue implementing statewide outreach and enrollment campaign activities to raise awareness about the availability of services through GSRP and to promote enrollment.	Gross GF/GP	1,950,000 1,950,000	
<b>40. Junior Achievement (continued from FY 2023-24).</b> The budget includes \$1.9 million SAF to Wayne 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 Restricted GF/GP	1,900,000 1,900,000 0	
<b>41. Dearborn Green Schools.</b> The budget includes \$1.5 million SAF to the Dearborn City School District to support the construction of outdoor classrooms and other green space for Salina Intermediate School.	Gross Restricted GF/GP	1,500,000 1,500,000 0	
<b>42. iWellness Pilot.</b> The budget includes \$1.25 million SAF to Lenawee ISD for a student wellness software pilot program case study that encompasses a diverse range of districts that offer grades 3 to 12, representing urban, rural, and suburban communities. The case study described in this section must be used to provide to the department evidence of trends in the following areas: absenteeism, suspensions and expulsions, behavior incidents, students feeling connected, student sense of belonging, student self-esteem, student motivation, dropout rate, anxiety and depression, and student sense of safety at school.	Gross Restricted GF/GP	1,250,000 1,250,000 0	
<b>43. Orton-Gillingham Dyslexia Tool (continued from FY 2023-24).</b> 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 Restricted GF/GP	1,000,000 1,000,000 0	
<b>44. Immigrant Support Services (continued from FY 2023-24).</b> The budget includes \$1.0 million SAF to KEYS Academy for support services for refugees and other immigrants.	Gross Restricted GF/GP	1,000,000 1,000,000 0	
<b>45. PRIME Schools.</b> The budget includes funding to the Society of Manufacturing Engineers (SME) Education Foundation's Partnership Response Initiative, to provide high schools with cost-effective and tailored engineering and manufacturing programs that provide equipment, curricula, professional development, scholarships, and STEM-focused curricular activities to students and teachers.	Gross GF/GP	1,000,000 1,000,000	

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>46. ProStart/HTM (previously funded in FY 2022-23).</b> The budget includes funding to an eligible state-approved 501(c)(3) organization to teach or train restaurant management, culinary arts or hospitality, or tourism management as part of career and professional development.	Gross GF/GP	1,000,000 1,000,000
<b>47. OPTIMISE (previously funded in FY 2021-22).</b> The budget includes funding to support a task force to develop a comprehensive multi-year plan to attract, prepare, and retain qualified personnel for children with disabilities.	Gross GF/GP	1,000,000 1,000,000
<b>48. Playworks.</b> The budget includes funding to an eligible organization that provides low-income schools with year-round support services, and conducts professional development workshops for schools and youth organizations.	Gross GF/GP	1,000,000 1,000,000
<b>49. Helping Women Period (continued from FY 2023-24).</b> The budget includes \$1.0 million SAF for a 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 Restricted GF/GP	1,000,000 1,000,000 0
<b>50. Math Nation (continued from FY 2023-24).</b> The budget includes funding to purchase statewide access to Math Nation.	Gross GF/GP	1,000,000 1,000,000
<b>51. Project SEARCH (continued from FY 2023-24).</b> The budget includes \$1.5 million SAF for Project SEARCH, which helps high school students with disabilities to train for, gain, and maintain competitive employment.	Gross Restricted GF/GP	1,000,000 1,000,000 0
<b>52. IGNITE in Schools.</b> The budget includes funding to the American Lightweight Materials Manufacturing Innovation Institute to provide high schools and ISDs with competency-based, technology infused talent development programs that provide curricula, e-learning, hands-on e-learning systems, curricula-specific training equipment, installation, orientation, teacher training, industry-recognized skill certifications, and connections to local manufacturers for students.	Gross GF/GP	1,000,000 1,000,000
<b>53. Michigan Education Research Institute (MERI) Partnership.</b> The budget includes \$1.0 million SAF to build and maintain a research ready dataset and conduct research of importance to the State's education goals. Research may include, but is not limited to, the educator shortage, early literacy initiative outcomes, and early childhood development programming outcomes.	Gross Restricted GF/GP	1,000,000 1,000,000 0

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>54. Peer Mentoring/42 Strong.</b> The budget includes \$1.0 million SAF to continue funding the 42 Strong program to implement a peer mentoring program designed to drive outcomes that include increasing student connectedness to families, peers, the school and community; improving student self-esteem; and improving overall student wellbeing.	Gross	1,000,000
	Restricted	1,000,000
	GF/GP	0
<b>55. Clintondale Security Upgrades.</b> The budget includes \$700,000 SAF to Clintondale Community Schools for safety and security upgrades.	Gross	700,000
	Restricted	700,000
	GF/GP	0
<b>56. South Lyon Student Mental Health.</b> The budget includes \$700,000 SAF to South Lyon Community Schools for student mental health services.	Gross	700,000
	Restricted	700,000
	GF/GP	0
<b>57. Special Education Equitable Funding Analysis.</b> The budget includes funding to conduct research, interviews, data collection, analysis, and financial modeling to develop an implementation framework that outlines the cost of fully providing special education services and supports through an equity-driven model.	Gross	500,000
	GF/GP	500,000
<b>58. Conductive Learning Center (previously funded in FY 2022-23).</b> The budget includes \$500,000 SAF to Grand Valley State University to collaborate with the Conductive Learning Center. Funding is to support the operational costs of the conductive educational model to maximize the independence and mobility of children and adults with neuromotor disabilities.	Gross	500,000
	Restricted	500,000
	GF/GP	0
<b>59. Navigate360 (continued from FY 2023-24).</b> The budget includes funding for Navigate360, to support the following programs: MichiganCares, Positive Behavioral Interventions and Support (PBIS) Rewards, and Intervention.	Gross	500,000
	GF/GP	500,000
<b>60. Code.org: Computer Science Professional Learning (continued from FY 2023-24).</b> The budget includes \$500,000 SAF to develop and implement teacher professional development programs for computer science and computational thinking courses and content.	Gross	500,000
	Restricted	500,000
	GF/GP	0
<b>61. Peace Literacy.</b> The budget includes funding for a virtual reality youth peace literacy initiative pilot program.	Gross	500,000
	GF/GP	500,000

		<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>	
<b>62. Algonac Asbestos Remediation.</b>	The budget includes \$500,000 SAF to Algonac Community School District to support asbestos remediation and building redevelopment.	Gross Restricted GF/GP	500,000 500,000 0
<b>63. Wellspring Detroit.</b>	The budget includes funding for Wellspring Detroit to support the academic and youth development program.	Gross GF/GP	500,000 500,000
<b>64. MI Student Voices Survey.</b>	The budget includes \$500,000 SAF to support the implementation of the MI Student Voice Perception Survey.	Gross Restricted GF/GP	500,000 500,000 0
<b>65. Raptor Technologies/Early Interventions (continued from FY 2023-24).</b>	The budget includes funding for Raptor Technologies to provide districts and ISDs with a set of 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 GF/GP	250,000 250,000
<b>66. Council of Women in Technology (previously funded in FY 2022-23).</b>	The budget includes funding to support the Michigan Council of Women in Technology. The funds must be used to support the girls-exploring-together-information-technology clubs for middle and high school girls that provide structured hands-on learning activities through a comprehensive technology-focused curriculum.	Gross GF/GP	250,000 250,000
<b>67. Brookview Montessori School.</b>	The budget includes funding to Brookview Montessori School for structural updates, including, but not limited to, electrical and HVAC.	Gross GF/GP	250,000 250,000
<b>68. Farmington Schools Tutoring.</b>	The budget includes \$200,000 SAF to Farmington Public School District for high-intensity tutoring.	Gross Restricted GF/GP	200,000 200,000 0
<b>69. Student Advocacy Hotline (continued from FY 2023-24).</b>	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 Restricted GF/GP	100,000 100,000 0
<b>70. Okemos Public Montessori School.</b>	The budget includes funding to Okemos Public Montessori at Central for district lead abatement.	Gross GF/GP	100,000 100,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>71. Michigan Industrial &amp; Technology Education Society (MITES) (previously funded in FY 2022-23).</b> The budget includes funding for a grant to be distributed to an organization to provide industrial and technological education and workforce preparation for students and professional development opportunities and support for teachers.</p>	<p>Gross</p>	<p>50,000</p>
	<p>GF/GP</p>	<p>50,000</p>

**C. PROGRAM INCREASES**

<p><b>1. GSRP Expansion and Rate Increase.</b> The budget includes \$85.0 million SAF to increase the per-slot rate by 6.0% and expand eligibility for GSRP from students living in families with household income below 300% FPL to students living in households with household income below 400% FPL. The eligibility for ISDs that are unable to fill all slots increases 400% FPL to no income maximum.</p>	<p>Gross</p>	<p>85,000,000</p>
	<p>Restricted</p>	<p>85,000,000</p>
	<p>GF/GP</p>	<p>0</p>

<p><b>2. At-Risk.</b> The budget includes \$82.9 million SAF to increase payments for at-risk students by 8.7%.</p>	<p>Gross</p>	<p>82,924,000</p>
	<p>Restricted</p>	<p>82,924,000</p>
	<p>GF/GP</p>	<p>0</p>

<p><b>3. Bilingual Education.</b> The budget includes \$10.4 million SAF to increase payments for bilingual education by 26.2%.</p>	<p>Gross</p>	<p>10,419,600</p>
	<p>Restricted</p>	<p>10,419,600</p>
	<p>GF/GP</p>	<p>0</p>

<p><b>4. Vision/Hearing Screening.</b> The budget includes \$5.0 million SAF to increase payments for vision and hearing screening, a 97.1% increase.</p>	<p>Gross</p>	<p>5,000,000</p>
	<p>Restricted</p>	<p>5,000,000</p>
	<p>GF/GP</p>	<p>0</p>

<p><b>5. Dropout Recovery.</b> The budget includes \$2.3 million SAF to increase payments for dropout recovery programs, an increase of 306.7%.</p>	<p>Gross</p>	<p>2,300,000</p>
	<p>Restricted</p>	<p>2,300,000</p>
	<p>GF/GP</p>	<p>0</p>

<p><b>6. Vocational Education.</b> The budget includes \$2.3 million SAF to increase funding for vocational education by 6.1%.</p>	<p>Gross</p>	<p>2,288,500</p>
	<p>Restricted</p>	<p>2,288,500</p>
	<p>GF/GP</p>	<p>0</p>

<p><b>7. Michigan Virtual University.</b> The budget includes \$1.8 million to increase funding for Michigan Virtual University, an increase of 22.5%.</p>	<p>Gross</p>	<p>1,800,000</p>
	<p>GF/GP</p>	<p>1,800,000</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<b>8. Early On.</b> The budget includes \$1.4 million SAF to increase funding for Early On, a 6.1% increase.	Gross Restricted GF/GP	1,357,700 1,357,700 0
<b>9. College and Career Readiness Tools.</b> The budget includes \$1.0 million to increase funding for college access programs.	Gross GF/GP	1,000,000 1,000,000
<b>10. Rural and Isolated Districts.</b> The budget includes \$705,900 SAF to increase funding for rural and isolated districts, a 6.1% increase.	Gross Restricted GF/GP	705,900 705,900 0
<b>11. CTE Incentive Payments.</b> The budget includes \$304,300 SAF to increase funding for CTE incentive payments, a 6.1% increase.	Gross Restricted GF/GP	304,300 304,300 0
<b>12. GSRP Longitudinal Study.</b> The budget includes increased funding for the GSRP longitudinal study.	Gross GF/GP	250,000 250,000

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS**

<b>MPSERS Rate Cap.</b> The budget recognizes savings of \$631.5 million SAF and \$200,000 GF/GP from reduced costs associated with the MPSERS retiree health care UAAL.	Gross Restricted GF/GP	(631,700,000) (631,500,000) (200,000)
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**F. FUNDING SHIFTS**

<b>School Aid GF-SAF Fund Shift.</b> The budget reduces SAF in the foundation allowance by \$350,000 and replaces it with \$350,000 GF/GP.	Gross Restricted GF/GP	0 (350,000) 350,000
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**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES - NONE**

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	301,400
Restricted	70,800
GF/GP	230,600

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$1,183,908,700 of FY 2024-25 one-time appropriations, shifts \$151,150,000 of appropriations from one-time to ongoing, and eliminates \$2,249,586,000 of FY 2023-24 one-time appropriations:

	Gross	GF/GP
<b>FY 2024-25 One-Time Appropriations</b>		
MPSERS UAAL buydown .....	\$250,000,000	\$0
MPSERS employee healthcare reimbursement .....	181,519,700	0
Transportation costs (continued from FY 2023-24) .....	125,000,000	0
Literacy supports .....	87,000,000	0
MPSERS PGA buydown (continued from FY 2023-24) .....	84,100,000	0
Enrollment stabilization (continued from FY 2023-24) .....	71,000,000	0
PSA per-pupil lump sum payment .....	57,000,000	0
School meals (continued from FY 2023-24) .....	30,000,000	0
GSRP classroom startup grants (previously funded in FY 2022-23) .....	25,000,000	0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Student loan repayment assistance (continued from FY 2023-24) .....	25,000,000	600,000
Before and after school programs (continued from FY 2023-24) .....	25,000,000	0
MI Future Educator student teacher stipend .....	20,000,000	0
GSRP transportation (continued from FY 2023-24) .....	18,000,000	0
Michigan Educator Workforce Initiative (previously funded in FY 2022-23) .....	12,500,000	0
Talent Together (continued from FY 2023-24) .....	12,500,000	0
MPSERS ISD and library reimbursement (continued from FY 2023-24) .....	11,939,000	0
MI Future Educator Fellowship .....	10,000,000	0
FAFSA completion (continued from FY 2023-24) .....	10,000,000	0
READ innovation competition .....	10,000,000	0
LETRS: professional learning early literacy (continued from FY 2023-24) .....	10,000,000	0
MPSERS Rate Cap (Section 41 of MPSERS Act) .....	10,000,000	0
West Michigan Teacher Collaborative .....	7,000,000	0
Detroit Davis Aerospace High School .....	7,000,000	0
Rudyard Area Schools infrastructure .....	6,000,000	3,900,000
Reading Corps. (continued from FY 2023-24) .....	5,000,000	0
Student success strategies .....	5,000,000	0
Michigan Education Justice Coalition studies .....	4,000,000	0
Improving access to books (continued from FY 2023-24) ...	4,000,000	0
Safe Sidewalks .....	3,700,000	3,700,000
Michigan Learning Channel (continued from FY 2023-24) ..	3,000,000	0
Teach for America (continued from FY 2023-24) .....	3,000,000	0
City Year Detroit (continued from FY 2023-24) .....	3,000,000	0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Black Male Educators Alliance.....	2,500,000	0
Dearborn CTE .....	2,500,000	0
Lansing Public Schools .....	2,500,000	0
Dropout recovery.....	2,300,000	0
Marygrove Film School .....	2,100,000	2,100,000
Learner Wallet (continued from FY 2023-24).....	2,000,000	2,000,000
Harper Woods container project .....	2,000,000	0
Hispanic Collaborative (continued from FY 2023-24) .....	2,000,000	0
GSRP marketing (previously funded in FY 2022-23).....	1,950,000	1,950,000
Junior Achievement (continued from FY 2023-24) .....	1,900,000	0
Michigan Virtual High School .....	1,800,000	1,800,000
Per-pupil mental health and school safety grants (continued from FY 2023-24).....	1,500,000	1,500,000
Dearborn green schools.....	1,500,000	0
iWellness pilot .....	1,250,000	0
IGNITE in Schools.....	1,000,000	1,000,000
Playworks .....	1,000,000	1,000,000
Helping Women Period pilot (continued from FY 2023-24)....	1,000,000	0
Math Nation (continued from FY 2023-24).....	1,000,000	1,000,000
Project SEARCH (continued from FY 2023-24).....	1,000,000	0
Orton-Gillingham dyslexia tool (continued from FY 2023-24) ...	1,000,000	0
Immigrant support services (continued from FY 2023-24)...	1,000,000	0
College and career readiness tools (continued from FY 2023-24) .....	1,000,000	1,000,000
Peer mentoring.....	1,000,000	1,000,000
PRIME Schools .....	1,000,000	1,000,000
ProStart/HTM (previously funded in FY 2022-23).....	1,000,000	1,000,000

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

OPTIMISE (previously funded in FY 2021-22).....	1,000,000	1,000,000
MERI partnership .....	1,000,000	0
Clintondale security upgrades.....	700,000	0
South Lyon student mental health .....	700,000	0
Navigate 360 (continued from FY 2023-24).....	500,000	500,000
Peace literacy.....	500,000	500,000
Algonac asbestos remediation.....	500,000	0
Wellspring Detroit.....	500,000	500,000
MI Student Voices survey .....	500,000	0
Code.org: computer science professional learning (continued from FY 2023-24).....	500,000	0
Special education equitable funding analysis .....	500,000	500,000
Conductive Learning Center (previously funded in FY 2022-23) .....	500,000	0
Raptor Technologies/early interventions (continued from FY 2023-24) .....	250,000	250,000
Brookview Montessori School.....	250,000	250,000
Council of Women in Technology (previously funded in FY 2022-23) .....	250,000	250,000
GSRP longitudinal study .....	250,000	250,000
Farmington Schools tutoring .....	200,000	0
Student advocacy hotline (continued from FY 2023-24).....	100,000	0
Okemos Public Montessori School .....	100,000	100,000
MITES (previously funded in FY 2022-23).....	50,000	50,000
SAF-GF fund shift .....	0	150,000
<b>Subtotal .....</b>	<b>\$1,183,908,700</b>	<b>\$28,850,000</b>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**FY 2024-25 Shift from One-Time to Ongoing**

Special education foundation payment .....	(\$76,150,000)	\$0
Before and after school programs.....	(50,000,000)	0
Per-pupil mental health and school safety grants .....	(25,000,000)	0
<b>Subtotal .....</b>	<b>(\$151,150,000)</b>	<b>\$0</b>

**FY 2023-24 Elimination of One-Time Appropriations**

Per-pupil mental health and school safety grants .....	(\$303,000,000)	(\$18,000,000)
Student loan repayment assistance .....	(225,000,000)	0
MPSERS payroll growth assumption buydown.....	(215,800,000)	0
Professional development, curriculum, and supports .....	(140,000,000)	0
Consolidation grants .....	(135,000,000)	0
Transportation costs.....	(125,000,000)	0
Electric bus grants.....	(125,000,000)	0
Directed consolidation grants.....	(110,000,000)	0
Expanded breakfast/lunch programs - reserve fund .....	(90,000,000)	0
Enrollment stabilization .....	(71,000,000)	0
Educator Compensation Program.....	(67,800,000)	0
Statewide teacher mentoring and induction.....	(50,000,000)	0
MPSERS additional district reimbursement .....	(48,500,000)	0
Partnership model districts .....	(36,000,000)	0
Health centers improvements .....	(35,000,000)	0
Categorical offset payments.....	(27,000,000)	0
Mathematic Pathways .....	(25,000,000)	0
MPSERS normal cost for lower AROR/dedicated gains.....	(24,850,000)	0
GSRP transportation .....	(18,000,000)	0
Pilot program for 3-year-olds.....	(18,000,000)	0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Rural educator credentialing hub .....	(15,000,000)	0
SMART internship grant program .....	(15,000,000)	(500,000)
CTE equipment upgrades .....	(15,000,000)	0
Adult education pilots .....	(15,000,000)	0
Early literacy hubs/MiFamily Engagement Centers .....	(14,000,000)	0
GEER fund reallocation.....	(13,300,000)	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
Health centers technology.....	(10,000,000)	0
LETRS: Professional Learning Early Literacy .....	(10,000,000)	0
FAFSA Completion Challenge .....	(10,000,000)	0
Boys and Girls Club of Southeast Michigan.....	(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
Raptor Technologies: Early Interventions .....	(6,000,000)	0
Teaching diverse histories .....	(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
National Board Certification Fund .....	(5,000,000)	0
Reading Corps .....	(5,000,000)	(5,000,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

DPSCD Foreign Language Immersion & Cultural Studies Center .....	(5,000,000)	0
Michigan Training Innovation Center .....	(5,000,000)	0
Michigan Learning Channel .....	(5,000,000)	0
Teach for America .....	(5,000,000)	0
Junior Achievement.....	(5,000,000)	0
Boys and Girls Club of Grand Rapids .....	(5,000,000)	0
10 cents a meal .....	(4,800,000)	0
Improving access to books.....	(4,000,000)	0
Learning by Hearings program .....	(4,000,000)	0
Future Farmers of America .....	(4,000,000)	0
Center for Educational Performance and Information .....	(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
SVSU Accelerated Certification with Residency program ...	(2,000,000)	0
Learner Wallet.....	(2,000,000)	0
Hamtramck accelerated learning coaches.....	(2,000,000)	0
Literacy marketing.....	(2,000,000)	0
College and career readiness tools .....	(2,000,000)	(2,000,000)
EVAAS .....	(2,000,000)	(2,000,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

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
Immigrant support services .....	(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
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
Plant-based meals pilot.....	(500,000)	0
Eastpointe High School pool.....	(500,000)	0
Shiawassee RESA CTE center.....	(450,000)	0
Friends of the Children.....	(397,000)	0
GSRP longitudinal study .....	(250,000)	(250,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Dearborn cybersecurity .....	(250,000)	0
Wayne-Westland driver's training grants .....	(250,000)	0
Dearborn driver's training grants.....	(250,000)	0
Student advocacy hotline .....	(100,000)	0
Heroes Circle (Kids Kicking Cancer).....	(100,000)	(100,000)
<b>Subtotal .....</b>	<b>(\$2,249,586,000)</b>	<b>(\$38,150,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF STATE  
P.A. 121 of 2024 - ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	1,627.0	1,629.0	1,629.0	1,629.0	1,629.0	2.0	0.1
<b>GROSS.....</b>	<b>312,518,300</b>	<b>291,839,900</b>	<b>291,840,100</b>	<b>291,839,900</b>	<b>291,839,900</b>	<b>(20,678,400)</b>	<b>(6.6)</b>
Less:							
Interdepartmental Grants Received .....	20,000,000	20,000,000	21,441,200	20,000,000	20,000,000	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>292,518,300</b>	<b>271,839,900</b>	<b>270,398,900</b>	<b>271,839,900</b>	<b>271,839,900</b>	<b>(20,678,400)</b>	<b>(7.1)</b>
Less:							
Federal Funds.....	7,180,000	1,460,000	1,460,000	1,460,000	1,460,000	(5,720,000)	(79.7)
Local and Private.....	50,100	50,100	50,100	50,100	50,100	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>285,288,200</b>	<b>270,329,800</b>	<b>268,888,800</b>	<b>270,329,800</b>	<b>270,329,800</b>	<b>(14,958,400)</b>	<b>(5.2)</b>
Less:							
Other State Restricted Funds .....	271,021,200	256,919,700	256,919,700	256,919,700	258,360,700	(12,660,500)	(4.7)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>14,267,000</b>	<b>13,410,100</b>	<b>11,969,100</b>	<b>13,410,100</b>	<b>11,969,100</b>	<b>(2,297,900)</b>	<b>(16.1)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>31,794,300</b>	<b>11,715,900</b>	<b>11,715,900</b>	<b>11,715,900</b>	<b>11,715,900</b>	<b>(20,078,400)</b>	<b>(63.2)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. License Plate Purchasing Agreement.</b> The budget includes \$1.1million in Restricted funding for the cost increase to the purchase agreement with the Department of Corrections to manufacture license plates on behalf of the State.	Gross Restricted GF/GP	1,146,500 1,146,500 0
<b>2. Financial Disclosure Reforms for Public Officials.</b> The budget reflects \$1.1 million in Restricted funds and 8.0 FTEs per the provisions in Public Acts 281 and 282 of 2023 to comply with the requirements as approved in Proposal 2022-1.	FTEs Gross Restricted GF/GP	8.0 1,145,000 1,145,000 0
<b>3. Postal Rate Increase.</b> The budget includes additional Restricted funding due to postal and mailing rate increases.	Gross Restricted GF/GP	1,115,000 1,115,000 0
<b>4. Central Operations Contractual Services Contract Cost Increases.</b> The budget provides additional Restricted funding for contract cost increases for the production of vehicle tabs, decals, and various forms for the Secretary of State.	Gross Restricted GF/GP	650,000 650,000 0
<b>5. Automatic Voter Registration.</b> The budget includes \$296,000 in Restricted funds and 2.0 FTEs to expand automatic voter registration provisions in accordance with Public Acts 260-262 and 268 of 2023.	FTEs Gross Restricted GF/GP	2.0 296,000 296,000 0
<b>6. Federal Funds Adjustment.</b> The budget includes a net-to-zero adjustment between Federal funds and Restricted funds. The adjustment increased available Restricted funding to be used to cover increased costs for the production of vehicle tabs, decals, and forms.	Gross Federal Restricted GF/GP	0 (6,100) 6,100 0
<b>7. Removal of FY 2023-24 One-Time Funding.</b> The budget includes the removal of all FY 2023-24 one-time funding including \$27.2 million in Restricted funding for Proposals 2022-1 and 2022-2 implementation and \$100,000 for Organ Donor Registration.	Gross Restricted GF/GP	(27,309,200) (27,209,200) (100,000)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**8. Removal of FY 2023-24 Supplemental Funding.** The budget includes the removal of all FY 2023-24 supplemental funding totaling \$7.8 million as follows: (\$1,146,500) in Restricted funds for Central Operations; (\$6,551,900, of which \$5.7 million was HAVA Federal funds) for election security; (\$831,900) and 8.0 FTEs for Election Administration and Services; and \$110,400 in GF/GP for employee lump-sum payments.

FTEs	(8.0)
Gross	(7,808,800)
Federal	(5,720,000)
Restricted	(1,146,500)
GF/GP	(942,300)

**9. Removal of FY 2023-24 Contingency Funding.** The budget includes the removal of Restricted contingency funds for FY 2023-24 totaling \$500,000 from available State Restricted contingency funding authorization. The transfers occur across six line items to partially offset the costs associated with one-time lump sum employee payments approved by the Michigan Civil Service Commission for FY 2023-24.

Gross	(500,000)
Restricted	(500,000)
GF/GP	0

**B. NEW PROGRAMS – NONE**

**C. PROGRAM INCREASES**

**Strategic Realignment and Filling Vacant Positions.** The budget increases Restricted funding by \$5.3 million for costs related to a realignment of FTE positions across six line items, and filling vacant positions. Lines affected and associated FTEs include: Legal Services (18.0 FTEs); Branch Operations (8.0.FTEs); Election Administration (5.0FTEs); Central Operations (4.0 FTEs); Department Services Operations (4.0 FTEs); and Executive Direction (2.0 FTEs).

FTE	0.0
Gross	5,334,000
Restricted	5,334,000
GF/GP	0

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS**

**Transportation Administration Collection Fund (TACF) - Fund Shift.** The budget reflects a Gross net-to-zero fund shift by replacing \$1.4million in TACF funding with GF/GP.

Gross	0
Restricted	1,441,000
GF/GP	(1,441,000)

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$765,900 to \$804,200.

Gross	38,300
GF/GP	38,300

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	5,214,800
Federal	6,100
Restricted	5,061,600
GF/GP	147,100

**L. ONE-TIME APPROPRIATIONS**

The budget eliminates \$27,309,200 of FY 2023-24 one-time appropriations:

	Gross	GF/GP
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Election Administration and Services.....	(\$27,209,200)	\$0
Organ Donor Registration .....	(100,000)	(100,000)
<b>Subtotal .....</b>	<b>(\$27,309,200)</b>	<b>(\$100,000)</b>

**M. VETOES - NONE**

**DEPARTMENT OF STATE POLICE  
P.A. 121 of 2024 - ARTICLE 14**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	3,829.0	3,853.0	3,853.0	3,846.0	3,849.0	20.0	0.5
<b>GROSS.....</b>	<b>917,085,100</b>	<b>933,208,500</b>	<b>931,208,500</b>	<b>992,417,800</b>	<b>953,108,500</b>	<b>36,023,400</b>	<b>3.9</b>
Less:							
Interdepartmental Grants Received .....	26,244,400	27,189,800	27,189,800	27,189,800	27,189,800	945,400	3.6
<b>ADJUSTED GROSS .....</b>	<b>890,840,700</b>	<b>906,018,700</b>	<b>904,018,700</b>	<b>965,228,000</b>	<b>925,918,700</b>	<b>35,078,000</b>	<b>3.9</b>
Less:							
Federal Funds.....	88,805,100	99,062,700	99,062,700	99,062,700	99,062,700	10,257,600	11.6
Local and Private .....	4,939,800	5,010,700	5,010,700	5,010,700	5,010,700	70,900	1.4
<b>TOTAL STATE SPENDING .....</b>	<b>797,095,800</b>	<b>801,945,300</b>	<b>799,945,300</b>	<b>861,154,600</b>	<b>821,845,300</b>	<b>24,749,500</b>	<b>3.1</b>
Less:							
Other State Restricted Funds .....	173,787,800	174,984,300	174,984,300	174,984,300	174,984,300	1,196,500	0.7
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>623,308,000</b>	<b>626,961,000</b>	<b>624,961,000</b>	<b>686,170,300</b>	<b>646,861,000</b>	<b>23,553,000</b>	<b>3.8</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>42,391,500</b>	<b>45,441,500</b>	<b>42,941,500</b>	<b>97,941,500</b>	<b>64,141,500</b>	<b>21,750,000</b>	<b>51.3</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. Alignment of Federal and Restricted with Available Revenues.</b> The budget includes a re-alignment of Federal and Restricted revenues to reflect available revenues for FY 2024-25, including the addition of \$204,000 IDG, \$1,583,900 Federal, and \$6,167,100 Restricted. The alignment includes the adjustment of 7.0 FTEs for various program operations, including the budget and financial services, 911 dispatch in Crawford County and the drug recognition expert program within the Professional Development Bureau.	FTE Gross IDG Federal Restricted GF/GP	7.0 16,955,000 204,000 10,583,900 6,167,100 0
<b>2. Recruit School Annualization.</b> The budget includes \$5.5 million GF/GP in ongoing funding to provide for full year FY 2024-25 costs associated with the 50 new troopers who graduated from FY 2023-24 trooper schools.	Gross GF/GP	5,473,000 5,473,000
<b>3. Intelligence Operations Software.</b> The budget includes \$474,000 GF/GP to support increased software licensing fees for software used by the Intelligence Operations Division.	Gross GF/GP	474,000 474,000
<b>4. Breathalyzer Maintenance.</b> The budget includes \$83,100 GF/GP for the purpose of routine maintenance of department breathalyzer equipment, which include 180 devices in the field and 20 for training purposes.	Gross GF/GP	83,100 83,100
<b>5. Unclassified Salaries.</b> The budget includes an increase of 4.0 unclassified positions to bring the total number for FY 2024-25 to 7.0. Funding increase for these positions was created through internal fund shifts which brought the Unclassified salary line from an original FY 2023-24 amount of \$592,600 to \$1,298,900.	Gross GF/GP	0 0
<b>6. Trooper Schools.</b> The budget includes the conduct of trooper schools for FY 2024-25 to graduate approximately 120 troopers to replace those expected to be lost due to attrition. Revenue used for the schools would come from attrition savings and require no additional funding for FY 2024- 25. Since the annual cost of a new trooper, including salary, benefits, various gear and equipment is approximately \$190,000, the internal savings needed from attrition to fund 120 troopers would be a minimum as \$22.8 million in revenue, primarily from GF/GP.	Gross GF/GP	0 0
<b>7. Trooper Elimination of FY 2023-24 One-time Appropriations.</b> The budget reflects the elimination of FY 2023-24 one-time appropriations (see section L).	Gross Federal GF/GP	(13,341,900) (951,600) (12,390,300)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

<p><b>8. Trooper Adjustments to Reflect FY 2023-24 Supplemental Appropriations and Contingency Fund Transfers.</b> The budget reflects the elimination of FY 2023-24 supplementals and contingency fund transfers.</p>	<p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>(23,744,000)</p> <p>(8,000,000)</p> <p>(15,744,000)</p>
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**B. NEW PROGRAMS**

<p><b>1. Public Safety Academy Assistance Program (One-Time).</b> The budget includes \$10.0 million GF/GP in one-time funding to provide scholarships for police academy recruits and assistance with salaries for police cadets. Scholarships are capped at \$20,000 per recruit and assistance with salaries are capped at \$4,000 per police cadet.</p>	<p>Gross</p> <p>GF/GP</p>	<p>10,000,000</p> <p>10,000,000</p>
<p><b>2. Disaster and Emergency Contingency Fund (One-Time).</b> The budget includes \$10.0 million GF/GP to replenish the State's Disaster and Emergency Contingency Fund which assists local units with costs due to disasters and emergencies.</p>	<p>Gross</p> <p>GF/GP</p>	<p>10,000,000</p> <p>10,000,000</p>
<p><b>3. Disaster Recovery Grants (One-Time).</b> The budget includes \$3.2 million GF/GP in one-time funding to assist with recent disaster recovery costs to support three counties (Marquette, Baraga, Kalamazoo) and one city (Perry).</p>	<p>Gross</p> <p>GF/GP</p>	<p>3,200,000</p> <p>3,200,000</p>
<p><b>4. Executive Security.</b> The budget includes \$2.0 million GF/GP in ongoing funding to support security services provided to State departments. The FY 2023-24 budget provided \$1.4 million GF/GP in one-time funding for this purpose.</p>	<p>Gross</p> <p>GF/GP</p>	<p>2,000,000</p> <p>2,000,000</p>
<p><b>5. Cold Case Investigations (One-Time).</b> The budget includes \$400,000 GF/GP to distribute evenly to the cold case course programs at Western Michigan University and Northern Michigan University for programmatic and operational expenses. The programs are to provide workforce development training related to criminal investigation tactics, forensic science and law, and review of cold homicide and missing person cases. Also included is \$400,000 GF/GP for Michigan State Police's Special Investigation Division, in part to support local cold case murder investigations, and \$200,000 GF/GP for the Michigan State Police Forensic Science Division.</p>	<p>Gross</p> <p>GF/GP</p>	<p>1,000,000</p> <p>1,000,000</p>
<p><b>6. Training for Communication with Non English Speaking or Hard of Hearing (One-Time).</b> The budget includes one-time funding for law enforcement training grants to assist with communication challenges for officers when dealing with those with limited English speaking ability and those who are hard of hearing.</p>	<p>Gross</p> <p>GF/GP</p>	<p>500,000</p> <p>500,000</p>

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**7. Michigan International Speedway Traffic Control (One-Time).** The budget includes \$200,000 GF/GP in one-time funding to support Michigan State Police traffic control services provided to the speedway. The FY 2023-24 budget included one-time funding for the same amount.

Gross	200,000
GF/GP	200,000

**C. PROGRAM INCREASES**

**Capital Security.** The budget includes 13.0 FTEs and \$1.4 million to expand civilian State Property Security Officer staffing to operate and monitor new weapons detection equipment installed at four entrances to the State Capitol and Heritage Hall.

FTE	13.0
Gross	1,390,700
GF/GP	1,390,700

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$1,270,700 to \$1,298,900.

Gross	28,200
IDG	400
Restricted	11,400
GF/GP	16,400

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024.

Gross	21,805,300
IDG	741,000
Federal	625,300
Local	70,900

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Restricted 3,018,000  
GF/GP 17,350,100

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$24,900,000 of FY 2024-25 one-time appropriations and eliminates \$13,341,900 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Public safety academy assistance program.....	\$10,000,000	\$10,000,000
Disaster and emergency contingency fund.....	10,000,000	10,000,000
Disaster recovery grants .....	3,200,000	3,200,000
Cold case investigations .....	1,000,000	1,000,000
Training for communication with non-English hearing issues .....	500,000	500,000
Michigan international speedway.....	200,000	200,000
<b>Subtotal.....</b>	<b>\$24,900,000</b>	<b>\$24,900,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
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 response training.....	(1,300,000)	(1,300,000)
Trooper school.....	(4,790,300)	(4,790,300)
<b>Subtotal.....</b>	<b>(\$13,341,900)</b>	<b>(\$12,390,300)</b>

**M. VETOES - NONE**

**DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET  
P.A. 121 of 2024 - ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	3,214.0	3,243.5	3,233.5	3,240.5	3,243.5	29.5	0.9
<b>GROSS.....</b>	<b>2,069,379,700</b>	<b>1,857,176,200</b>	<b>1,756,514,300</b>	<b>1,780,315,200</b>	<b>1,796,825,200</b>	<b>(272,554,500)</b>	<b>(13.2)</b>
Less:							
Interdepartmental Grants Received .....	1,082,606,600	1,119,848,200	1,119,848,200	1,119,848,200	1,119,848,200	37,241,600	3.4
<b>ADJUSTED GROSS .....</b>	<b>986,773,100</b>	<b>737,328,000</b>	<b>636,666,100</b>	<b>660,467,000</b>	<b>676,977,000</b>	<b>(309,796,100)</b>	<b>(31.4)</b>
Less:							
Federal Funds.....	4,699,100	4,393,300	4,393,300	4,393,300	4,393,300	(305,800)	(6.5)
Local and Private .....	2,472,300	2,523,200	2,523,200	2,523,200	2,523,200	50,900	2.1
<b>TOTAL STATE SPENDING .....</b>	<b>979,601,700</b>	<b>730,411,500</b>	<b>629,749,600</b>	<b>653,550,500</b>	<b>670,060,500</b>	<b>(309,541,200)</b>	<b>(31.6)</b>
Less:							
Other State Restricted Funds .....	135,136,600	130,096,500	128,496,500	130,096,500	130,096,500	(5,040,100)	(3.7)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>844,465,100</b>	<b>600,315,000</b>	<b>501,253,100</b>	<b>523,454,000</b>	<b>539,964,000</b>	<b>(304,501,100)</b>	<b>(36.1)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

1. <b>Information Technology Technical Adjustments.</b> The budget includes \$20.0 million Gross to align IT funding support across state departments and agencies.	Gross IDG GF/GP	20,022,000 20,022,000 0
2. <b>Additional Technical Adjustments.</b> The budget includes technical adjustments totaling \$15.9 million Gross in technical adjustments such as rate changes and fund source alignments.	Gross IDG Federal Local Private Restricted GF/GP	15,915,800 9,868,900 (399,900) 100 50,100 4,051,700 2,344,900
3. <b>State Building Authority (SBA) Rent.</b> The budget includes \$9.6 million GF/GP to reflect projected rent payments for SBA-financed projects.	Gross GF/GP	9,600,000 9,600,000
4. <b>Secondary Complex Expansion.</b> The budget includes \$758,000 IDG for renovation efforts at the Department of State Police Secondary Complex in Dimondale.	Gross IDG GF/GP	758,000 758,000 0
5. <b>Vendor Compliance and Insurance.</b> The budget includes 2.0 FTEs and \$279,900 in Restricted funding to monitor vendor compliance and insurance terms through the Risk Management Information System.	FTEs Gross Restricted GF/GP	2.0 279,900 279,900 0
6. <b>Removal of FY 2023-24 One-Time and Supplemental Appropriations.</b> The budget removes \$350.5 million Gross and \$338.7 million GF/GP in FY 2023-24 appropriations, including: \$286.8 million for Make It in Michigan, \$25.0 million for enterprisewide special maintenance, \$17.9 million for the Information Technology Investment Fund, \$11.8 million for a retirement IT modernization project, \$5.0 million for next generation management training, \$4.0 million for vendor cybersecurity monitoring, and a \$100 Make It in Michigan placeholder.	Gross Restricted GF/GP	(350,497,800) (11,800,100) (338,697,700)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**7. Removal of FY 2023-24 Supplemental and Contingency Fund Appropriations.** The budget removes \$12.7 million Gross in FY 2023-24 supplemental and contingency fund transfer appropriations, including: \$7.5 million for healthcare supply chain technology, \$3.0 million for digital nondiscrimination Federal compliance, \$1.3 million for employee lump-sum payments, \$956,200 to the State Restricted Funds 1% Fund for lump-sum payment costs, and \$300 in Make It in Michigan placeholders.

Gross	(12,722,100)
Federal	(100)
Local	(100)
Private	(100)
Restricted	(956,200)
GF/GP	(11,765,600)

**B. NEW PROGRAMS**

**Menstrual Products at DTMB Facilities (One-Time).** The budget includes \$1.4 million GF/GP in one-time funding for DTMB to provide menstrual absorption products at DTMB-owned and managed facilities.

Gross	1,400,000
GF/GP	1,400,000

**C. PROGRAM INCREASES**

**1. MPSCS Lifecycle Replacement (One-Time).** The budget includes a one-time appropriation of \$25.0 million GF/GP for upgrades, security, and maintenance for the Michigan Public Safety Communications System.

Gross	25,000,000
GF/GP	25,000,000

**2. Language Accessibility Upgrades.** The budget includes 3.0 FTEs and \$2.4 million GF/GP to support upgrading the Michigan.gov website to improve accessibility and reduce language barriers.

FTEs	3.0
Gross	2,360,000
GF/GP	2,360,000

**3. Office of Retirement Services Customer Service Upgrades.** The budget includes 10.0 FTEs and \$1.6 million in Restricted funding for improved employer reporting functions and customer service for the Office of Retirement Services.

FTEs	10.0
Gross	1,600,000
Restricted	1,600,000
GF/GP	0

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**G. PROGRAM TRANSFERS**

**State Archives.** The budget transfers \$1.9 million GF/GP and 14.5 FTEs to DTMB from the Department of Natural Resources. This reflects the transfer of the State Archives by Executive Order 2023-6.

FTEs	14.5
Gross	1,915,300
GF/GP	1,915,300

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$1,049,100 to \$1,101,600.

Gross	52,500
IDG	25,800
Restricted	4,800
GF/GP	21,900

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	11,761,900
IDG	6,566,900
Federal	94,200
Local	(800)
Private	1,700
Restricted	1,779,800
GF/GP	3,320,100

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$26.4 million of FY 2023-24 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$350.5 million of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
MPSCS lifecycle replacement.....	\$25,000,000	\$25,000,000
Menstrual products.....	1,400,000	1,400,000
<b>Subtotal</b> .....	<b>\$26,400,000</b>	<b>\$26,400,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Make It in Michigan Competitiveness Fund .....	(\$286,805,700)	(\$286,805,700)
Enterprisewide special maintenance .....	(25,000,000)	(25,000,000)
Information Technology Investment Fund.....	(17,892,000)	(17,892,000)
Retirement IT services modernization project.....	(11,800,000)	0
NextGen management training .....	(5,000,000)	(5,000,000)
Vendor cybersecurity monitoring .....	(4,000,000)	(4,000,000)
Make It in Michigan .....	(100)	0
<b>Subtotal</b> .....	<b>(\$350,497,800)</b>	<b>(\$338,697,700)</b>

**M. VETOES - NONE**

**DEPARTMENT OF TRANSPORTATION  
P.A. 121 of 2024 - ARTICLE 15**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	3,220.3	3,222.3	3,022.3	3,222.3	3,222.3	2.0	0.1
<b>GROSS.....</b>	<b>6,743,547,300</b>	<b>6,781,289,200</b>	<b>6,809,900,400</b>	<b>6,861,289,200</b>	<b>6,807,900,300</b>	<b>64,353,000</b>	<b>1.0</b>
Less:							
Interdepartmental Grants Received .....	4,353,000	4,316,700	4,316,700	4,316,700	4,316,700	(36,300)	(0.8)
<b>ADJUSTED GROSS .....</b>	<b>6,739,194,300</b>	<b>6,776,972,500</b>	<b>6,805,583,700</b>	<b>6,856,972,500</b>	<b>6,803,583,600</b>	<b>64,389,300</b>	<b>1.0</b>
Less:							
Federal Funds.....	2,253,845,200	2,253,675,100	2,253,675,100	2,253,675,100	2,273,675,100	19,829,900	0.9
Local and Private .....	102,573,500	106,248,500	106,248,500	106,248,500	106,248,500	3,675,000	3.6
<b>TOTAL STATE SPENDING .....</b>	<b>4,382,775,600</b>	<b>4,417,048,900</b>	<b>4,445,660,100</b>	<b>4,497,048,900</b>	<b>4,423,660,000</b>	<b>40,884,400</b>	<b>0.9</b>
Less:							
Other State Restricted Funds .....	4,082,402,000	4,232,048,900	4,230,660,000	4,327,048,900	4,230,660,000	148,258,000	3.6
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>300,373,600</b>	<b>185,000,000</b>	<b>215,000,100</b>	<b>170,000,000</b>	<b>193,000,000</b>	<b>(107,373,600)</b>	<b>(35.7)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>2,693,606,300</b>	<b>2,594,248,300</b>	<b>2,637,859,500</b>	<b>2,534,248,300</b>	<b>2,619,859,400</b>	<b>(73,746,900)</b>	<b>(2.7)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICE BASELINE (CSB) ADJUSTMENTS**

1. <b>State Trunkline Road and Bridge.</b> The budget includes ongoing funding for trunkline road and bridge construction.	Gross Federal Restricted GF/GP	123,409,800 76,542,800 46,867,000 0
2. <b>County Road Commissions.</b> The budget includes an ongoing increase for county road commissions per the Public Act 51 of 1951 formula.	Gross Restricted GF/GP	64,840,200 64,840,200 0
3. <b>Cities and Villages.</b> The budget includes an ongoing increase for cities and villages per the Public Act 51 of 1951 formula.	Gross Restricted GF/GP	36,151,300 36,151,300 0
4. <b>Transit Capital.</b> The budget includes an ongoing increase for transit capital for public transportation development, transferring \$5.0 million to local bus operations.	Gross Federal Restricted GF/GP	31,925,800 22,425,800 9,500,000 0
5. <b>Local Federal Aid Road and Bridge.</b> The budget includes an ongoing increase in Federal funds for the local Federal aid road and bridge construction line item.	Gross Federal GF/GP	26,181,000 26,181,000 0
6. <b>Aeronautics.</b> The budget includes an ongoing increase for aeronautics in the following line items: \$1.1 million for airport safety, protection, and improvement program; \$390,000 for Detroit Metropolitan Wayne County airport; and \$20.0 million for Infrastructure Investment and Jobs Act (IIJA) airport infrastructure grants.	Gross Federal Restricted GF/GP	21,537,700 20,000,000 1,537,700 0
7. <b>Highway Maintenance.</b> The budget includes an ongoing increase for highway maintenance materials and services.	Gross Restricted GF/GP	17,878,700 17,878,700 0
8. <b>Marine Passenger Service.</b> The budget includes an ongoing increase for passenger ferry funding assistance.	Gross Federal GF/GP	15,053,000 15,053,000 0

	<b>FY 2024-25 Change From FY 2023-24 Year-to-Date</b>
<b>9. Rail Operations and Infrastructure.</b> The budget includes an ongoing increase of Restricted funds for operations and infrastructure for rails.	Gross 14,500,000 Restricted 14,500,000 GF/GP 0
<b>10. Local Bus Operating.</b> The budget includes an ongoing increase of Restricted funds to assist with local bus operating expenses.	Gross 10,000,000 Restricted 10,000,000 GF/GP 0
<b>11. Other Baseline Increases.</b> The budget includes ongoing increases for several other small line items. The three largest items consist of non-urban operating/capital (\$780,900), asset management council (\$423,600), and CSB technical changes (\$353,300).	Gross 2,362,000 IDG (113,800) Federal 1,164,600 Restricted 1,311,200 GF/GP 0
<b>12. Service Initiatives.</b> The budget includes an ongoing increase for public transportation development.	Gross 2,120,400 Federal 186,500 Local 1,675,000 Private 2,000,000 Restricted (1,741,100) GF/GP 0
<b>13. State Planning and Research.</b> The budget includes an ongoing increase for state planning and research under the formula grants from IIJA.	Gross 2,000,000 Federal 2,000,000 GF/GP 0
<b>14. Target Industries.</b> The budget includes an ongoing decrease for target industry and economic development road construction.	Gross (1,321,300) Restricted (1,321,300) GF/GP 0
<b>15. Other Baseline Decreases.</b> The budget includes ongoing decreases for three other smaller programs: urban county congestion (\$660,700), rural county primary (\$660,700), and local bridge program (\$483,800).	Gross (1,805,200) Restricted (1,805,200) GF/GP 0
<b>16. Debt Service.</b> The budget reflects an ongoing decrease in funding for debt service payments.	Gross (3,036,400) Restricted (3,036,400) GF/GP 0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**B. NEW PROGRAMS - NONE**

**C. PROGRAM INCREASES**

1. **One-Time Funding.** The budget includes 12 categories of one-time projects. See the table in Section L.

FTE	1.0
Gross	213,990,000
Federal	20,000,000
Restricted	990,000
GF/GP	193,000,000

2. **Blue Water Bridge Staffing and Maintenance/Operations.** The budget includes an ongoing increase for operations at the Blue Water Bridge along with authorization for 1.0 FTE.

FTE	1.0
Gross	515,800
Restricted	515,800
GF/GP	0

**D. PROGRAM ELIMINATIONS**

**Removal of Current One-Time Funding.** The budget removes previous year's one-time funding. See the table in Section L.

Gross	(419,273,600)
Federal	(59,000,000)
Restricted	(59,900,000)
GF/GP	(300,373,600)

**E. PROGRAM REDUCTIONS**

**State Trunkline Federal Aid and Road and Bridge Construction.** The budget removes funding that was included in Legislative Transfer Request 2024-4 from the Federal contingency fund to Local Federal aid road and bridge construction and State Federal aid road and bridge construction line items.

Gross	(104,723,800)
Federal	(104,723,800)
GF/GP	0

**F. FUNDING SHIFTS**

1. **Fund Shifts for Department Position Transfer.** The budget includes a net-zero fund shift, transferring 242.4 FTEs and \$35.8 million from the Business services line item (-127.6 FTEs), Program development and delivery line item (-112.8 FTEs), and Finance line item (-1.0 FTE) to the System operations management line item (216.4 FTEs) and Business support services line item (26.0 FTEs) to more properly align the services and activities provided with MDOT's current organizational structure.

Gross	0
GF/GP	0

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |   |       |   |
|---|-------|---|
| <p><b>2. Fund Shift for Planning Service.</b> The budget includes a net-zero shift of \$473,000 (all Restricted funds) within the Planning services line item (1.0 FTE) to more accurately reflect the costs of services that support local agencies and aeronautics programs.</p>                            | Gross | 0 |
|   | GF/GP | 0 |
| <p><b>3. Fund Shift for Design and Engineering.</b> The budget includes a net-zero fund shift of \$2.2 million (Restricted funds) between the Business services line item and Program development and delivery line item to more accurately reflect costs within MDOT's current organizational structure.</p> | Gross | 0 |
|   | GF/GP | 0 |

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$918,400 to \$964,300.	Gross	45,900
	Restricted	45,900
	GF/GP	0

**J. FEE INCREASES**

<p><b>Airport Safety, Protection, and Improvement.</b> The budget includes an ongoing increase in Restricted authorization from an anticipated increase in the Michigan aircraft registration fee.</p>	Gross	1,111,100
	Restricted	1,111,100
	GF/GP	0

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.	Gross	10,890,600
	IDG	77,500
	Restricted	10,813,100
	GF/GP	0

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$213,990,000 of FY 2024-25 one-time appropriations and eliminates \$419,237,600 of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2023-24 One-Time Appropriations</b>		
Federal match .....	\$76,000,000	\$76,000,000
Critical infrastructure projects.....	74,500,000	74,500,000
New technology and mobility .....	23,950,000	23,950,000
ARP - one-time local bus operating .....	20,000,000	0
Air service/airport revitalization .....	6,000,000	6,000,000
MI contracting opportunity .....	5,000,000	5,000,000
School zone automated speed enforcement pilot project.....	2,500,000	2,500,000
Lake Michigan car ferry.....	2,000,000	2,000,000
Local rail grade crossing surface improvements.....	2,000,000	2,000,000
Local road and material research program.....	1,000,000	1,000,000
Blue Water Bridge equipment and facilities purchases .....	990,000	0
Supplier risk and information subscription .....	50,000	50,000
<b>Subtotal .....</b>	<b>\$213,990,000</b>	<b>\$193,000,000</b>
<b>FY 2022-23 Elimination of One-Time Appropriations</b>		
MI contracting opportunity.....	(\$3,000,000)	(\$3,000,000)
ARP - one-time mobility challenge.....	(3,500,000)	0
ARP - one-time mobility fund platform .....	(3,500,000)	0
Supplemental P.A. 321 of 2023 .....	(3,900,000)	(3,900,000)
ARP - one-time air service revitalization .....	(7,000,000)	0
Supplemental P.A. 121 of 2024 .....	(8,373,600)	(8,373,600)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

One-time rail operations and infrastructure.....	(14,900,000)	0
New technology and mobility .....	(18,500,000)	(18,500,000)
ARP - one-time local bus operating .....	(45,000,000)	0
Intermodal capital investment grants .....	(50,000,000)	(5,000,000)
Local bridge bundling .....	(80,000,000)	(80,000,000)
Critical infrastructure projects.....	(181,600,000)	(181,600,000)
<b>Subtotal .....</b>	<b>(\$419,273,600)</b>	<b>(\$300,373,600)</b>

**M. VETOES - NONE**

**DEPARTMENT OF TREASURY - DEBT SERVICE  
P.A. 121 of 2024 - ARTICLE 5**

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

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

1. <b>CSB - Clean Michigan Initiatives.</b> The budget increases debt service payments for this bond by \$1.2 million Gross and GF/GP due to revisions to existing debt service payments. This increases total payments to \$25.0 million.	Gross GF/GP	1,227,000 1,227,000
2. <b>CSB - Quality of Life Bond.</b> The budget increases debt service payments for this bond by \$210,000 Gross and GF/GP due to revisions to existing debt service payments. This increases total payments to \$3.7 million.	Gross GF/GP	210,000 210,000
3. <b>CSB - Great Lakes Water Quality Bonds.</b> The budget decrease debt service payments for this bond due to revisions to existing debt service payments. This decreases total debt service payments to \$66.4 million.	Gross GF/GP	(6,434,100) (6,434,100)

**B. NEW PROGRAMS - NONE**

**C. PROGRAM INCREASES - NONE**

**D. PROGRAM ELIMINATIONS - NONE**

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

**G. PROGRAM TRANSFERS - NONE**

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES - NONE**

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS - NONE**

**L. ONE-TIME APPROPRIATIONS - NONE**

**M. VETOES - NONE**

**DEPARTMENT OF TREASURY - OPERATIONS  
P.A. 121 of 2024 - ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	2,003.5	2,001.5	2,001.5	2,001.5	2,002.5	(1.0)	(0.0)
<b>GROSS.....</b>	<b>1,064,696,500</b>	<b>836,215,600</b>	<b>895,858,500</b>	<b>920,365,600</b>	<b>832,673,100</b>	<b>(232,023,400)</b>	<b>(21.8)</b>
Less:							
Interdepartmental Grants Received .....	11,097,300	11,188,500	11,188,500	11,188,500	11,188,500	91,200	0.8
<b>ADJUSTED GROSS .....</b>	<b>1,053,599,200</b>	<b>825,027,100</b>	<b>884,670,000</b>	<b>909,177,100</b>	<b>821,484,600</b>	<b>(232,114,600)</b>	<b>(22.0)</b>
Less:							
Federal Funds.....	24,921,800	25,011,400	25,011,400	25,011,400	25,011,400	89,600	0.4
Local and Private .....	15,071,300	15,243,700	15,243,700	15,243,700	15,243,700	172,400	1.1
<b>TOTAL STATE SPENDING .....</b>	<b>1,013,606,100</b>	<b>784,772,000</b>	<b>844,414,900</b>	<b>868,922,000</b>	<b>781,229,500</b>	<b>(232,376,600)</b>	<b>(22.9)</b>
Less:							
Other State Restricted Funds .....	649,128,800	567,412,400	567,412,400	566,412,400	567,660,800	(81,468,000)	(12.6)
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>364,477,300</b>	<b>217,359,600</b>	<b>277,002,500</b>	<b>302,509,600</b>	<b>213,568,700</b>	<b>(150,908,600)</b>	<b>(41.4)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>538,520,600</b>	<b>333,364,800</b>	<b>418,066,500</b>	<b>434,838,300</b>	<b>352,364,800</b>	<b>(186,155,800)</b>	<b>(34.6)</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

<b>1. Recreational Marihuana Grants.</b> The budget increases the appropriation for Recreational Marihuana Grants to counties and municipalities by \$24.7 million to reflect increased projected revenue to the Marihuana Regulation Fund.	Gross Restricted GF/GP	24,710,000 24,710,000 0
<b>2. Payment in Lieu of Taxes.</b> The budget includes \$2.9 million Gross and \$2.2 million GF/GP for increased payments to local governments for property tax payments for Purchased Lands and Swamp and Tax Reversed Lands.	Gross Private Restricted GF/GP	2,868,700 3,400 664,900 2,200,400
<b>3. Elections and Financial Disclosures.</b> The budget includes \$1.4 million for the Secretary of State's elections and financial disclosures requirements in the Election Administration Support Fund line item.	Gross GF/GP	1,441,000 1,441,000
<b>4. Technical Adjustments.</b> The budget includes technical adjustments to ongoing items, including \$795,100 in Restricted funding to reflect gaming-related duties performed by the Attorney General and Department of State Police; \$420,800 GF/GP for increased IT licensing costs; and \$49,100 GF/GP to support Defined Calculations for the Secretary of State related to the Election Administration Support Fund.	Gross Restricted GF/GP	1,265,000 795,100 469,900
<b>5. State Building Authority Rent.</b> The budget adds 1.0 FTE and \$250,000 in State Building Authority Revenue to support a new long-term financial modeling position and to cover increasing costs from contractors, the Auditor General, and the Attorney General.	FTEs Gross Restricted GF/GP	1.0 250,000 250,000 0
<b>6. Removal of FY 2023-24 One-Time Appropriations.</b> The budget removes \$104.4 million Gross and \$102.4 million GF/GP in FY 2023-24 one-time appropriations, including: \$35.0 million for local unit municipal retirement health care benefit premium payment grants, \$27.2 million for the Election Administration Support Fund, \$20.0 million for presidential primary expenditures, \$12.0 million for high crime community support, \$8.0 million for beverage container distributor grants, \$2.0 million for Gaming Control Board IT projects, and \$150,000 to implement the organ donor registry via tax returns.	Gross Restricted GF/GP	(104,359,200) (2,000,000) (102,359,200)

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

- |   |   |       |               |            |               |       |              |
|---|---|-------|---------------|------------|---------------|-------|--------------|
| <p><b>7. Removal of FY 2023-24 Supplemental Appropriations.</b> The budget removes \$187.1 million Gross and \$71.9 million GF/GP appropriated in Public Act 121 of 2024 for FY 2023-24. The supplemental funding included the following items: \$114.1 in school district emergency debt relief, \$47.0 million for municipal support grants; \$10.0 million for presidential primary costs; \$10.0 million for late-qualify eligible manufacturing personal property tax reimbursement; \$3.0 million for municipal facilities infrastructure; \$1.1 million for lottery sales, promotions, and security; \$750,000 for special election costs, \$641,200 for employee lump-sum payments, and \$500,000 for dual enrollment payments.</p> | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px;">Gross</td> <td style="width: 10px;">(187,071,200)</td> </tr> <tr> <td>Restricted</td> <td>(115,180,000)</td> </tr> <tr> <td>GF/GP</td> <td>(71,891,200)</td> </tr> </table> | Gross | (187,071,200) | Restricted | (115,180,000) | GF/GP | (71,891,200) |
| Gross   | (187,071,200)   |       |               |            |               |       |              |
| Restricted  | (115,180,000)   |       |               |            |               |       |              |
| GF/GP   | (71,891,200)  |       |               |            |               |       |              |

**B. NEW PROGRAMS**

- |  |  |       |            |       |            |
|--|--|-------|------------|-------|------------|
| <p><b>1. Local Prosecutor Support (One-Time).</b> The budget includes a one-time appropriation of \$16.8 million GF/GP to provide grants to qualifying local prosecutor offices to reduce attorney caseloads. It also includes a one-time appropriation of \$250,000 GF/GP for the Eaton County Prosecutor's Office.</p>                 | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px;">Gross</td> <td style="width: 10px;">17,000,000</td> </tr> <tr> <td>GF/GP</td> <td>17,000,000</td> </tr> </table> | Gross | 17,000,000 | GF/GP | 17,000,000 |
| Gross  | 17,000,000   |       |            |       |            |
| GF/GP  | 17,000,000   |       |            |       |            |
| <p><b>2. Secure Retirement for Small Businesses (One-Time).</b> The budget includes \$3.0 million to support the proposed Retirement Savings Program Act (House Bill 5461 of the 102<sup>nd</sup> Legislature). The funds are appropriated for development of guidelines and collaboration related to the implementation of the Act.</p> | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px;">Gross</td> <td style="width: 10px;">3,000,000</td> </tr> <tr> <td>GF/GP</td> <td>3,000,000</td> </tr> </table>   | Gross | 3,000,000  | GF/GP | 3,000,000  |
| Gross  | 3,000,000  |       |            |       |            |
| GF/GP  | 3,000,000  |       |            |       |            |
| <p><b>3. 12<sup>th</sup> District Court Security (One-Time).</b> The budget includes \$1.0 million GF/GP for security upgrades at the 12<sup>th</sup> District Court in Jackson in Jackson County.</p>   | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px;">Gross</td> <td style="width: 10px;">1,000,000</td> </tr> <tr> <td>GF/GP</td> <td>1,000,000</td> </tr> </table>   | Gross | 1,000,000  | GF/GP | 1,000,000  |
| Gross  | 1,000,000  |       |            |       |            |
| GF/GP  | 1,000,000  |       |            |       |            |
| <p><b>4. 38<sup>th</sup> District Court Project (One-Time).</b> The budget includes \$1.0 million GF/GP to support the construction of a new building to be utilized by the 38<sup>th</sup> District Court and the City of Eastpointe Police Department in Eastpointe in Macomb County.</p>  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px;">Gross</td> <td style="width: 10px;">1,000,000</td> </tr> <tr> <td>GF/GP</td> <td>1,000,000</td> </tr> </table>   | Gross | 1,000,000  | GF/GP | 1,000,000  |
| Gross  | 1,000,000  |       |            |       |            |
| GF/GP  | 1,000,000  |       |            |       |            |
| <p><b>5. Living Donor Tax Credit.</b> The budget includes \$750,000 GF/GP for a living donor tax credit program.</p>   | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px;">Gross</td> <td style="width: 10px;">750,000</td> </tr> <tr> <td>GF/GP</td> <td>750,000</td> </tr> </table>       | Gross | 750,000    | GF/GP | 750,000    |
| Gross  | 750,000  |       |            |       |            |
| GF/GP  | 750,000  |       |            |       |            |

**C. PROGRAM INCREASES**

- |  |  |       |           |       |           |
|--|--|-------|-----------|-------|-----------|
| <p><b>1. MiABLE Outreach (One-Time).</b> The budget includes one-time funding of \$3.0 million GF/GP to promote the MiABLE program. The program allows disabled individuals to save and invest to cover disability-related costs without affecting benefits eligibility.</p> | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10px;">Gross</td> <td style="width: 10px;">3,000,000</td> </tr> <tr> <td>GF/GP</td> <td>3,000,000</td> </tr> </table> | Gross | 3,000,000 | GF/GP | 3,000,000 |
| Gross  | 3,000,000  |       |           |       |           |
| GF/GP  | 3,000,000  |       |           |       |           |

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

2. <b>Internet Gaming and Sports Betting.</b> The budget includes 14.0 FTEs and \$1.9 million in Restricted funds for the Gaming Control Board to address needs related to the rapid increase in internet gaming and sports betting.	<table border="0" style="width: 100%;"> <tr><td>FTEs</td><td style="text-align: right;">14.0</td></tr> <tr><td>Gross</td><td style="text-align: right;">1,942,300</td></tr> <tr><td>Restricted</td><td style="text-align: right;">1,942,300</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	FTEs	14.0	Gross	1,942,300	Restricted	1,942,300	GF/GP	0
FTEs	14.0								
Gross	1,942,300								
Restricted	1,942,300								
GF/GP	0								
3. <b>Lottery Operations.</b> The budget includes \$1.0 million from the State Lottery Fund to support Lottery sales and promotional efforts.	<table border="0" style="width: 100%;"> <tr><td>Gross</td><td style="text-align: right;">1,000,000</td></tr> <tr><td>Restricted</td><td style="text-align: right;">1,000,000</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	Gross	1,000,000	Restricted	1,000,000	GF/GP	0		
Gross	1,000,000								
Restricted	1,000,000								
GF/GP	0								
4. <b>Lottery Information Technology Upgrades.</b> The budget includes a \$592,000 one-time appropriation from the State Lottery Fund for Lottery IT projects, including iLottery, document management, and disaster recovery programs as well as 4.0 FTEs and \$510,000 for iLottery website and app improvements.	<table border="0" style="width: 100%;"> <tr><td>FTEs</td><td style="text-align: right;">4.0</td></tr> <tr><td>Gross</td><td style="text-align: right;">1,102,000</td></tr> <tr><td>Restricted</td><td style="text-align: right;">1,102,000</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	FTEs	4.0	Gross	1,102,000	Restricted	1,102,000	GF/GP	0
FTEs	4.0								
Gross	1,102,000								
Restricted	1,102,000								
GF/GP	0								
5. <b>Tax Processing Services.</b> The budget includes 7.0 FTEs and \$800,000 in Delinquent Tax Collection Revenue to improve tax processing efficiency and customer relations.	<table border="0" style="width: 100%;"> <tr><td>FTEs</td><td style="text-align: right;">7.0</td></tr> <tr><td>Gross</td><td style="text-align: right;">800,000</td></tr> <tr><td>Restricted</td><td style="text-align: right;">800,000</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	FTEs	7.0	Gross	800,000	Restricted	800,000	GF/GP	0
FTEs	7.0								
Gross	800,000								
Restricted	800,000								
GF/GP	0								
6. <b>Unclaimed Property Processing.</b> The budget includes 4.0 FTEs and \$517,100 in Restricted funding for the Unclaimed Property Division to improve processing times and continue compliance with statutory requirements.	<table border="0" style="width: 100%;"> <tr><td>FTEs</td><td style="text-align: right;">4.0</td></tr> <tr><td>Gross</td><td style="text-align: right;">517,100</td></tr> <tr><td>Restricted</td><td style="text-align: right;">517,100</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	FTEs	4.0	Gross	517,100	Restricted	517,100	GF/GP	0
FTEs	4.0								
Gross	517,100								
Restricted	517,100								
GF/GP	0								
7. <b>Marihuana Attestation Form Processing.</b> The budget includes 2.0 FTEs and \$261,700 from the Marihuana Regulatory Fund to address increased processing costs for marihuana retailer attestation forms due to modifications made by LARA.	<table border="0" style="width: 100%;"> <tr><td>FTEs</td><td style="text-align: right;">2.0</td></tr> <tr><td>Gross</td><td style="text-align: right;">261,700</td></tr> <tr><td>Restricted</td><td style="text-align: right;">261,700</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	FTEs	2.0	Gross	261,700	Restricted	261,700	GF/GP	0
FTEs	2.0								
Gross	261,700								
Restricted	261,700								
GF/GP	0								

D. PROGRAM ELIMINATIONS - NONE

E. PROGRAM REDUCTIONS - NONE

F. FUNDING SHIFTS - NONE

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**G. PROGRAM TRANSFERS**

**Transfers to MiLEAP.** The budget removes 33.0 FTEs and \$8.9 million Gross and \$7.7 million GF/GP due to the transfer of Dual Enrollment Payments and a portion of the Student Financial Assistance Programs to the Department of Lifelong Education, Advancement, and Potential (MiLEAP).

FTEs	(33.0)
Gross	(8,908,100)
Restricted	(1,254,700)
GF/GP	(7,653,400)

**H. OTHER ISSUES - NONE**

**I. UNCLASSIFIED SALARIES**

The budget increases Gross funding for the unclassified salaries line item from \$1,212,400 to \$1,272,900.

Gross	60,500
Federal	3,900
Restricted	20,300
GF/GP	36,300

**J. FEE INCREASES - NONE**

**K. ECONOMIC ADJUSTMENTS**

The economic adjustment amount includes standard economic factors applied to salaries and wages, retirement, other employment retirement costs (OERCs), insurance, rent, motor transport, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. Classified employees will receive a 5.0% base wage increase effective October 1, 2024. Non-exclusively represented employees (NEREs) also will receive a 5.0% base wage increase effective October 1, 2024. There will be no lump sum adjustments for either classified employees or NEREs in FY 2024-25.

Gross	6,346,800
IDG	91,200
Federal	85,700
Local	169,000
Restricted	4,903,300
GF/GP	1,097,600

**L. ONE-TIME APPROPRIATIONS**

The budget identifies \$25.6 million of FY 2024-25 one-time appropriations, shifts \$0 of appropriations from one-time to ongoing, and eliminates \$104.4 million of FY 2023-24 one-time appropriations:

	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2024-25 One-Time Appropriations</b>		
Local prosecutor support.....	\$16,750,000	\$16,750,000
MiABLE outreach .....	3,000,000	3,000,000
Secure retirement for small businesses.....	3,000,000	3,000,000
12 <sup>th</sup> District Court security .....	1,000,000	1,000,000
38 <sup>th</sup> District Court project.....	1,000,000	1,000,000
Lottery IT services and projects .....	592,000	0
Additional prosecutor support .....	250,000	250,000
<b>Subtotal .....</b>	<b>\$25,592,000</b>	<b>\$25,000,000</b>
<b>FY 2023-24 Elimination of One-Time Appropriations</b>		
Local unit municipal retirement health care benefit premium payment grants .....	(\$35,000,000)	(\$35,000,000)
Election administration support fund.....	(27,209,200)	(27,209,200)
Presidential primary .....	(20,000,000)	(20,000,000)
High crime community support .....	(12,000,000)	(12,000,000)
Beverage container distributor grants .....	(8,000,000)	(8,000,000)
Gaming control IT services and projects.....	(2,000,000)	(0)
Organ donor registry .....	(150,000)	(150,000)
<b>Subtotal .....</b>	<b>(\$104,359,200)</b>	<b>(\$102,359,200)</b>

**M. VETOES - NONE**

**DEPARTMENT OF TREASURY - REVENUE SHARING  
P.A. 121 of 2024 - ARTICLE 5**

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/ FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE	FY 2024-25 GOV.'S REC.	FY 2024-25 SENATE	FY 2024-25 HOUSE	FY 2024-25 INITIAL APPROPS.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	0.0	0.0	0.0	N/A	N/A
<b>GROSS.....</b>	<b>1,655,606,300</b>	<b>1,713,307,500</b>	<b>1,771,049,200</b>	<b>1,700,303,600</b>	<b>1,775,490,100</b>	<b>119,883,800</b>	<b>7.2</b>
Less:							
Interdepartmental Grants Received .....	0	0	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>1,655,606,300</b>	<b>1,713,307,500</b>	<b>1,771,049,200</b>	<b>1,700,303,600</b>	<b>1,775,490,100</b>	<b>119,883,800</b>	<b>7.2</b>
Less:							
Federal Funds.....	0	0	0	0	0	0	0.0
Local and Private.....	0	0	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>1,655,606,300</b>	<b>1,713,307,500</b>	<b>1,771,049,200</b>	<b>1,700,303,600</b>	<b>1,775,490,100</b>	<b>119,883,800</b>	<b>7.2</b>
Less:							
Other State Restricted Funds .....	1,655,606,300	1,713,307,500	1,771,049,200	1,700,303,600	1,775,490,100	119,883,800	7.2
<b>GENERAL FUND/GENERAL PURPOSE ...</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,655,606,300</b>	<b>1,713,307,500</b>	<b>1,771,049,200</b>	<b>1,700,303,600</b>	<b>1,775,490,100</b>	<b>119,883,800</b>	<b>7.2</b>

Includes Ongoing and One-time Appropriations as of July 24, 2024

**FY 2024-25 Change From  
FY 2023-24 Year-to-Date**

**A. CURRENT SERVICES BASELINE (CSB) ADJUSTMENTS**

**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 a total of \$1,073,331,400 for estimated constitutional revenue sharing payments in FY 2024-25 based on the May 2024 consensus revenue estimates. This is a 1.8% decrease of \$19.6 million from the revised estimate for FY 2023-24. Actual payments will be made based on actual revenue collections.

Gross	(19,578,700)
Restricted	(19,578,700)
GF/GP	0

**B. NEW PROGRAMS**

**Public Safety and Violence Prevention.** The budget appropriates \$75.0 million from the Public Safety and Violence Prevention fund, which is tied to enactment of House Bills 4605 and 4606 of the 102nd Legislature.

Gross	75,000,000
Restricted	75,000,000
GF/GP	0

**C. PROGRAM INCREASES**

**1. City, Village, and Township Revenue Sharing.** The budget increases City, Village, and Township Statutory Revenue Sharing by \$40.0 million in Sales Tax revenue equating to a 13.6% increase from FY 2023-24 ongoing appropriations. Of the total, \$5,591,100 is to make FY 2023-24 one-time funding permanent and the remaining distributed through the 3-factor formula. The formula is based off 1/3 inverse taxable value per capita, 1/3 based off unit type and population, and 1/3 is yield equalization.

Gross	40,012,000
Restricted	40,012,000
GF/GP	0

**2. County Revenue Sharing.** The budget increases County Statutory Revenue Sharing by \$34.9 million in Sales Tax revenue or a 13.6% increase from FY 2023-24 ongoing appropriations. Of the total, \$4,870,600 is to make FY 2023-24 one-time funding permanent and the remaining distributed through the inverse taxable value per capita formula.

Gross	34,912,300
Restricted	34,912,300
GF/GP	0

**D. PROGRAM ELIMINATIONS**

**FY 2023-24 One-Time Removal.** The budget includes the removal of FY 2024-25 one-time appropriation, including \$5,591,100 for CVT revenue sharing and \$4,870,600 for County revenue sharing.

Gross	(10,461,800)
Restricted	(10,461,800)
GF/GP	0

**E. PROGRAM REDUCTIONS - NONE**

**F. FUNDING SHIFTS - NONE**

G. PROGRAM TRANSFERS - NONE

H. OTHER ISSUES - NONE

I. UNCLASSIFIED SALARIES - NONE

J. FEE INCREASES - NONE

K. ECONOMIC ADJUSTMENTS - NONE

L. ONE-TIME APPROPRIATIONS

The budget identifies \$0 of FY 2024-25 one-time appropriations and shifts \$10,461,800 of appropriations from one-time to ongoing:

	<u>Gross</u>	<u>GF/GP</u>
<b>FY 2024-25 One-Time Appropriations</b>		
<b>Subtotal .....</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Shift from One-Time to Ongoing</b>		
City, Village, and Township Revenue Sharing.....	(\$5,591,100)	(\$5,591,100)
County Revenue Sharing.....	(4,870,600)	(4,870,600)
<b>Subtotal .....</b>	<b>(\$10,461,800)</b>	<b>(\$10,461,800)</b>

M. VETOES - NONE



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# **APPENDIX**

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Appendix A

<b>FY 2024-25 APPROPRIATIONS BILL INDEX</b>				
<b>DEPARTMENT/BUDGET AREA</b>	<b>BILL NUMBER</b>	<b>PUBLIC ACT NUMBER</b>	<b>ARTICLE NUMBER</b>	<b>LINE-ITEM VETOES</b>
Agriculture and Rural Development .....	Senate Bill 747	P.A. 121 of 2024	1	No
Attorney General .....	Senate Bill 747	P.A. 121 of 2024	5	No
Civil Rights .....	Senate Bill 747	P.A. 121 of 2024	5	No
Community Colleges .....	House Bill 5507	P.A. 120 of 2024	2	No
Corrections .....	Senate Bill 747	P.A. 121 of 2024	2	No
Education .....	Senate Bill 747	P.A. 121 of 2024	3	No
Environment, Great Lakes, and Energy .....	Senate Bill 747	P.A. 121 of 2024	4	No
Executive .....	Senate Bill 747	P.A. 121 of 2024	5	No
Health and Human Services .....	Senate Bill 747	P.A. 121 of 2024	6	No
Higher Education.....	House Bill 5507	P.A. 120 of 2024	3	No
Insurance and Financial Services .....	Senate Bill 747	P.A. 121 of 2024	7	No
Judiciary .....	Senate Bill 747	P.A. 121 of 2024	8	No
Labor and Economic Opportunity.....	Senate Bill 747	P.A. 121 of 2024	9	Yes
Legislative Auditor General.....	Senate Bill 747	P.A. 121 of 2024	5	No
Legislature.....	Senate Bill 747	P.A. 121 of 2024	5	No
Licensing and Regulatory Affairs.....	Senate Bill 747	P.A. 121 of 2024	10	No
Lifelong Education, Advancement, and Potential .....	Senate Bill 747	P.A. 121 of 2024	11	
Military and Veterans Affairs .....	Senate Bill 747	P.A. 121 of 2024	12	No
Natural Resources .....	Senate Bill 747	P.A. 121 of 2024	13	No
School Aid .....	House Bill 5507	P.A. 120 of 2024	1	No
State .....	Senate Bill 747	P.A. 121 of 2024	5	No
State Police.....	Senate Bill 747	P.A. 121 of 2024	14	No
Technology, Management, and Budget .....	Senate Bill 747	P.A. 121 of 2024	5	No
Transportation .....	Senate Bill 747	P.A. 121 of 2024	15	No
Treasury - Debt Service .....	Senate Bill 747	P.A. 121 of 2024	5	No
Treasury - Operations .....	Senate Bill 747	P.A. 121 of 2024	5	No
Treasury - Revenue Sharing.....	Senate Bill 747	P.A. 121 of 2024	5	No



Appendix B

**FY 2025 UNENFORCEABLE BOILERPLATE  
SB 747 of 2024**

Dept	BP Sec	Program	Amendment by Reference, Title / Object, or Separation of Powers
Multiple Departments	206	Employee Disciplinary Action	Separation of Powers
Multiple Departments	222	Spend Work Projects before Part 1	Amendment by Reference / Separation of Powers
Dept	BP Sec	Program	Amendment by Reference, Title / Object, or Separation of Powers
Attorney General	314	Flint prosecution expenditures	Separation of Powers
Corrections	419	Notice of Program Elimination	Separation of Powers
Corrections	715	Prison Closure Report	Separation of Powers
Health & Human Services	301	Requires DHHS to provide training to private CPA staff, either in person or virtually, per the CPA's preference	Separation of powers
Health & Human Services	551	Requires DHHS to respond to county e-mail requests for clarification within 30 days.	Separation of powers
Health & Human Services	598	Requires DHHS to disburse partial CCF reimbursements to counties within certain timeframe	Separation of powers
Health & Human Services	603	Requires DHHS to notify recipients of decreases in benefits amounts	Separation of powers
Health & Human Services	701	Prohibits DHHS from altering contract with residential provider without written consent from provider	Separation of powers
Health & Human Services	851	Metrics boilerplate report for the adult services local office staff	Separation of powers
Health & Human Services	902	CMHSPS/PIHPs contracts and funding authorizations requirements	Separation of powers
Health & Human Services	912	Directs DHHS to contract with the Salvation Army for substance use disorder services	Separation of powers
Health & Human Services	924	Autism fee schedule supporting the development of capitation rates.	Separation of powers
Health & Human Services	1805	Requires DHHS to modify Medicaid policy and submit a CMS State Plan Amendment to change how nursing home beds are certified.	Separation of Powers
Labor & Economic Opportunity	509	Michigan Strategic Fund land purchases	Amendment by Reference
Labor & Economic Opportunity	513	MEDC Private Fundraising	Separation of Powers
Legislature	625	Auditor General Language	Amendment by Reference
Military & Veterans Affairs	224	Advance Notice of Property Sales	Separation of Powers
Military & Veterans Affairs	410	Staffing and Resources for MVAA claims assistance	Separation of Powers
State	714	Requiring Advance Notice of Branch Closures	Separation of Powers
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, & Budget	853	Civil Service Commission (CSC) Employee Education Requirement Revisions for Positions	Separation of Powers
Transportation	660(2)	Establishes State Transportation Innovation Council	Separation of Powers
Transportation	1104 (2 and 3)	Establishes Local Road Agency Research Board	Separation of Powers; Title / Object
Transportation	601	Document maintenance requirements related to warrantied projects	Title / Object







## RECENT SENATE FISCAL AGENCY PUBLICATIONS

<b>September 2024</b> <i>"FY 2022-23 Status of Lawsuits Involving the State of Michigan"</i>	<b>Lawsuit Report</b>	<b>October 2023</b> <i>"FY 2023-24 Appropriations Report - Part II - Initial Appropriations"</i>	<b>Appropriations Report</b>	<b>February 2023</b> <i>"Overview of Governor Whitmer's FY 2023-24 Budget"</i>	<b>Appropriations Report</b>
<b>May 2024</b> <i>"Michigan's Economic Outlook and Budget Review FY 2023-24, FY 2024-25, and FY 2025-26"</i>	<b>Economic Outlook</b>	<i>"FY 2023-24 Reports Required by the Boilerplate in Appropriations Acts"</i>		<b>Winter 2023</b> <i>"The Earned Income Tax Credit"</i>	<b>State Notes</b>
<b>March 2024</b> <i>"FY 2022-23 Appropriations Report - Part III - Year-End Appropriations"</i>	<b>Appropriations Report</b>	<b>September 2023</b> <i>"FY 2021-22 Status of Lawsuits Involving the State of Michigan"</i>	<b>Lawsuit Report</b>	<b>January 2023</b> <i>"FY 2022-23 Reports required by Boilerplate in Appropriations Acts"</i>	<b>Boilerplate Report</b>
<b>Winter 2024</b> <i>"Interstate Occupational Licensure Compacts"</i>	<b>State Notes</b>	<b>Spring 2023</b> <i>"Locked In or Locked Out? An Overview of Noncompete Agreements and Their Regulation"</i>	<b>State Notes</b>	<b>January 2023</b> <i>"Michigan's Economic Outlook and Budget Review FY 2021-22, FY 2022-23, FY 2023-24, and FY 2024-25"</i>	<b>Economic Outlook</b>
<b>February 2024</b> <i>"Overview of Governor Whitmer's FY 2024-25 Budget Appropriations Report – Part I"</i>	<b>Appropriations Report</b>	<b>May 2023</b> <i>"FY 2021-22 Appropriations Report - Part III - Year-End Appropriations"</i>	<b>Appropriations Report</b>	<b>October 2022</b> <i>"FY 2022-23 Appropriations Report - Part II - Initial Appropriations"</i>	<b>Appropriations Report</b>
<b>January 2024</b> <i>"Michigan's Economic Outlook and Budget Review FY 2023-24, FY 2024-25, and FY 2025-26."</i>	<b>Economic Outlook</b>	<b>May 2023</b> <i>"Michigan's Economic Outlook and Budget Review FY 2022-23, FY 2023-24, and FY 2024-25"</i>	<b>Economic Outlook</b>	<b>Summer 2022</b> <i>"The Federal COVID-19 Public Health Emergency Declaration and Michigan's Medicaid Program"</i>	<b>State Notes</b>
<b>Fall 2023</b> <i>"The Gordie Howe International Bridge: History and Funding"</i> <i>"Trends in Child Welfare: A Look at Caseloads, Expenditures, and Changing Needs of Youth"</i> <i>"A Primer on Flow-Through Entities in Michigan"</i> <i>"History of the Orphan Well Program and the Effects of the Infrastructure Investment and Jobs Act (IIJA)"</i> <i>"Stability and Resiliency: Examining Ongoing School Aid Fund Revenue"</i> <i>"Medicaid Disproportionate Share Hospital"</i>	<b>State Notes</b>	<b>March 2023</b> <i>"How versus how much: the distributional differences between individual income tax changes"</i>	<b>Issue Paper</b>	<b>Summer 2022</b> <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>	<b>State Notes</b>
		<b>February 2023</b> <i>"Fiscal Year 2022-23 Higher Education Appropriations Report"</i>	<b>Higher Education Report</b>	<b>July 2022</b> <i>"FY 2020-21 Status of Lawsuits Involving the State of Michigan"</i>	<b>Lawsuit Report</b>

## 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*