Senate Fiscal Agency

FY 2016-17 APPROPRIATIONS REPORT

Part III - Year-End Appropriations

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THE SENATE FISCAL AGENCY

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

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

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

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

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APPROPRIATIONS OVERVIEW

FY 2016-17 YEAR-END APPROPRIATIONS OVERVIEW

The budget for fiscal year (FY) 2016-17 was the sixth State budget for Governor Rick Snyder. Compared to FY 2015-16, when the State budget was passed by the Legislature on June 3, 2015, the FY 2016-17 budget was passed by the Legislature on June 8, 2016, and signed into law by the Governor on June 27, 2016, and June 29, 2016, for Education and General appropriations, respectively. Education omnibus appropriations were included in Public Act 249 of 2016 and General omnibus appropriations were contained in Public Act 268 of 2016.

During FY 2016-17, the Legislature approved adjustments to the initial budget during the fiscal year including eight supplemental appropriation bills; appropriations conveyed through boilerplate language in the budget bills; legislative and administrative transfers; modifications in revenue sharing payments related to changes in sales tax revenue estimates; and the appropriation of $120.5 million of additional Federal, Local, Private, and State Restricted funds through contingency fund transfers.

The eight supplemental bills approved by the Legislature and signed into law by the Governor included both positive and negative appropriations, and produced a net increase from the initial budget of $265.4 million in Adjusted Gross appropriations[1]. This is primarily due to caseload and cost adjustments in the Department of Health and Human Services (a reduction of $255.0 million for traditional Medicaid and an increase of $315.6 million for expansion Medicaid) and in the K-12 School Aid budget (an increase of $15.0 million for foundation allowance funding, and net caseload and cost reductions of $125.5 million). There also was $100.0 million of new Federal funds in the Department of Environmental Quality for infrastructure improvements related to the Flint water emergency. As was the case in FY 2015-16, there were no budget-cutting Executive Orders issued in FY 2016-17.

At the close of the fiscal year, the Legislature had approved, and the Governor had signed into law, Adjusted Gross appropriations that totaled $54.6 billion. This represented an increase of $478.4 million over the initial level of Adjusted Gross appropriations enacted at the beginning of the fiscal year. Except for the Natural Resources Trust Fund appropriations (included in Public Act 93 of 2017), details of the initial FY 2016-17 appropriations are contained in the Senate Fiscal Agency's (SFA's) *FY 2016-17 Appropriations Report: Part II – Initial Appropriations*, published in July 2016.

Table 1 provides a summary of the final level of FY 2016-17 appropriations by source of funds. Final Adjusted Gross appropriations totaled $54.6 billion, which included $23.0 billion of Federal funds, $395.2 million of Local and Private revenue, $21.2 billion of State Restricted revenue, and $10.1 billion of General Fund/General Purpose (GF/GP) appropriations. Federal funds supported 42.1% of the Adjusted Gross appropriations, a slightly lower percentage than in FY 2015-16. The importance of Federal funds in the State budget has grown over time, rising from 25.2% of the Adjusted Gross appropriations in FY 1997-98, to 42.6% in FY 2015-16.

Table 2 outlines the history of the FY 2016-17 Adjusted Gross year-end appropriations of $54.6 billion. The initial Adjusted Gross appropriations (including the Natural Resources Trust Fund) totaled $54.1 billion, supplemental appropriations increased spending by $265.4 million, contingency fund transfers added $120.5 million, an administrative transfer involving interdepartmental grants in the Department of Attorney General reduced that budget by $366,400, appropriations of $57.5 million were conveyed through boilerplate language in three State departments, and changes in the sales tax revenue estimates related to revenue sharing increased appropriations

[1] Adjusted Gross appropriations are defined as Gross appropriations less interdepartmental grants received.

by $35.3 million over the original estimate. Table 3 provides a summary of the $265.4 million of Adjusted Gross net appropriation increases contained in the FY 2016-17 supplemental appropriation bills.

Table 4 summarizes the history of the FY 2016-17 State Spending from State Resources[2] year-end appropriations of $31.2 billion. The initial State Spending from State Resources appropriations (including the Natural Resources Trust Fund) totaled $31.0 billion. Positive and negative supplemental appropriations increased State Spending by a net amount of $62.6 million (primarily due to technical cost reductions of $99.9 million for Medicaid and $22.5 million in the School Aid budget that were partially offset by increased funding of $88.0 million in the Department of Technology, Management, and Budget for special programs); contingency fund transfers added $75.7 million; and, as mentioned previously, a Department of Attorney General administrative transfer and revenue sharing adjustments (along with a boilerplate appropriation in the Department of State Police), increased appropriations by a net $38.7 million. Table 5 provides a summary of the $62.6 million net increase in State Spending from State Resources appropriations contained in the FY 2016-17 supplemental bills.

Table 6 provides a history of the FY 2016-17 GF/GP year-end appropriations of $10.1 billion. The initial GF/GP appropriations were $10.0 billion, and supplemental appropriations increased that amount by $82.2 million, resulting in an FY 2016-17 year-end GF/GP total of $10.1 billion. Table 7 provides a summary of the $82.2 million of GF/GP appropriations contained in the FY 2016-17 supplemental bills, primarily a combination of approximately $133.3 million of reductions for Medicaid ($93.4 million) and School Aid ($39.9 million) due to consensus and caseload base adjustments, and $215.5 million in additional GF/GP for various budget areas, including $72.0 million for the final debt obligation payment for Venture Michigan Fund I.

Included in the FY 2016-17 year-end Gross appropriations are $208.5 million for the Flint drinking water emergency. Table 8 summarizes the FY 2016-17 year-end appropriations for the Flint drinking water emergency by department, program, and fund source.

FY 2016-17 Supplemental Appropriation Acts

Public Act 313 of 2016: This School Aid supplemental Act included changes to language related to appropriations, but no additional or reduced spending.

Public Act 340 of 2016: The supplemental Act included Adjusted Gross appropriations of $157.9 million ($123.7 million GF/GP) for 14 State budget areas, as well as a $75.0 million GF/GP appropriation for the Budget Stabilization Fund. Among the GF/GP appropriations in the Act were $72.0 million for Venture Michigan Fund I's final debt repayment, $10.0 million for the Drinking Water Declaration of Emergency Reserve Fund, $6.8 million to reinstate the Heat-and-Eat program, $6.0 million for the Legislative Council's new MiLENIA technology project, and $200 for construction authorizations for Grand Rapids/Detroit veterans' homes ($100) and Southwestern Community College's nursing and health education building ($100).

Public Act 341 of 2016: The Act amended the Public Service Commission law to revise provisions for utility services and renewable energy. The Act included an appropriation of $3.1 million from public utility assessments to implement the new requirements: $2.8 million for the Department of Licensing and Regulatory Affairs, and $150,000 each to the Departments of Attorney General and Environmental Quality.

[2] State Spending from State Resources appropriations are Adjusted Gross appropriations less Federal, Local, and Private revenue.

Public Act 382 of 2016: The Act amended the Natural Resources and Environmental Protection Act (NREPA) to reenact the Scientific Fish and Wildlife Conservation Act (provisions of NREPA that were enacted by an initiated law that the Michigan Court of Appeals declared unconstitutional). The Act included an appropriation of $1.0 million GF/GP to the Department of Natural Resources to combat aquatic invasive species.

Public Act 33 of 2017: This supplemental Act provided $100.0 million of Federal Water Infrastructure Improvements for the Nation (WIIN) funds to the Department of Environmental Quality for water infrastructure projects in the City of Flint. The proposed budget for the $100.0 million of WIIN funding includes the following: $45.2 million for water main and meter replacement; $20.0 million for service line replacements; $9.2 million for a secondary water source; and $10.0 million for a service line replacement contingency fund. The supplemental Act also included $1.0 million GF/GP for reimbursement to the House and Senate for the previous transfer of funds to the State Capitol historic site for building improvements.

Public Act 107 of 2017: This was the FY 2017-18 annual General omnibus appropriation act, which also included two separate Articles for FY 2016-17 supplementals. Article II appropriated $2,400 of Adjusted Gross and GF/GP: $100 each for planning authorizations for community colleges ($700), universities ($300), and the Department of Health and Human Services ($100 for a new northern satellite psychiatric facility); and $100 construction authorizations for individual community colleges ($500), universities ($600), State Capitol restoration ($100), and the Caro Center replacement project ($100). Article XX provided supplementals for fifteen State budget areas, totaling $110.4 million of Adjusted Gross appropriations and $7.3 million of net negative GF/GP appropriations (due primarily to the reflection of May consensus revenue estimating caseload and costs for Medicaid of a negative $100.7 million). Positive GF/GP appropriations included $10.0 million for the expansion of Hepatitis C coverage to a larger population, $5.0 million for the Indigent Defense Commission, and a $5.0 million deposit into the Wrongful Imprisonment Compensation Fund. All of the supplemental appropriations in Articles II and XX were determined as a part of the leadership budget target agreement for FY 2017-18.

Public Act 108 of 2017: This was the FY 2017-18 annual Education omnibus appropriation act, which also included FY 2016-17 supplementals totaling a negative $105.4 million of Adjusted Gross appropriations and a negative $39.9 million GF/GP. For the Higher Education budget, due to caseload and cost increases, there was a positive $5.0 million appropriation of Federal Temporary Assistance for Needy Families revenue for the Tuition Incentive Program that assists Medicaid eligible postsecondary students. For the K-12 School Aid budget, there were technical Consensus Revenue Estimating Conference, and other cost adjustments, that resulted in a net reduction of $110.4 million from State Restricted School Aid Fund revenue, and $39.9 million from GF/GP appropriations. The net $39.9 million GF/GP reduction was comprised of a $37.9 million fund shift from GF/GP to School Aid Fund revenue and a $2.0 million GF/GP reduction in the Center for Educational Performance.

Public Act 158 of 2017: This supplemental Act provided $2.3 million of additional Federal and local funding for the Department of Military and Veterans Affairs: $2.0 million of Federal revenue for Michigan National Guard deployment for disaster relief and $268,800 of local School Aid Fund revenue for the Michigan Youth ChalleNGe Academy. In addition, the Act included $4.3 million of Adjusted Gross appropriations ($3.7 million GF/GP) in the Department of Treasury for replacement of motor fuel, tobacco tax, and other customer information technology systems. The $4.3 million Treasury appropriation was not funded from new revenue but instead reallocated unspent tax processing and information technology appropriations from previous fiscal years.

Executive Order Reductions

Unlike FY 2014-15 which was the first year since FY 2008-09 in which a budget-reduction Executive Order was issued by the Governor and approved by the House and Senate Appropriations Committees, there were no such Executive Orders during FY 2015-16 or FY 2016-17.

Transfers

The Management and Budget Act (Public Act 431 of 1984) provides for two types of transfers: administrative and legislative. Administrative transfers allow adjustments for cost and price variances, certain fund source changes, and court judgments. Administrative transfers go into effect within 30 days of the State Budget Office request unless the Senate or the House Appropriations Committee disapproves them, and these types of transfers typically do not change the total appropriation for a department. Legislative transfers are transfers within departments that are more substantive than the cost and price variations that are allowed under administrative transfers. There are two kinds of legislative transfers: "standard" legislative transfers and "contingency fund" transfers. Standard legislative transfers shift line-item authorization between existing line items in a department's budget to reflect changes in either expenditures or funding sources, and, similar to administrative transfers, usually do not change the total appropriation for the budget area.

Contingency fund transfers are authorized in the boilerplate language of individual departments' annual appropriation acts. A contingency fund transfer moves authorization from the boilerplate section of an appropriation act to the line-item section in Part 1 of the act to recognize additional unanticipated Federal, Local, Private, or State Restricted revenue that has become available since the initial enactment of the budget. Contingency fund transfers, like supplemental appropriations, actually increase the total appropriation for a department. The boilerplate language also includes an upper limit for each fund source on the amount that may be transferred to a line item in Part 1. Table 9 outlines the FY 2016-17 contingency fund upper limits that were provided in boilerplate language for each department and fund source, and lists the amount transferred for each fund source.

During FY 2016-17, contingency fund transfers totaling $120.5 million were approved by both the Senate and the House Appropriations Committees. These contingency fund transfers included $40.3 million of Federal funds, $75.7 million of State Restricted revenue, $4.3 million of local revenue, and $212,300 of private revenue. Table 9 summarizes the contingency fund transfers that were approved by the Appropriations Committees for each department and fund source. As the table illustrates, State Restricted revenue transfers of $75.7 million constituted about 63.0% of the total $120.5 million in contingency fund transfers. Table 9 also includes a note related to the alignment of interdepartmental revenue sources in the Department of Attorney General that produced an appropriation reduction of $366,400 in State Restricted revenue. This adjustment was technically presented as an administrative transfer to reflect final costs for work being performed by the Department, not as a contingency fund transfer, but the transfer included a change in interdepartmental grants that had the net effect of lowering the total Adjusted Gross appropriations for the Attorney General's budget.

Other Adjustments

The final year-end appropriations included several funding adjustments that were conveyed via boilerplate language: $46.4 million in the Department of Health and Human Services to reflect additional Federal revenue for the State's Medicaid computer system; $10.4 million of Federal and State Restricted revenue in the Department of State Police for disaster assistance; and $700,000 of Federal funds in the Department of Agriculture and Rural Development for food safety and quality assurance programs.

The final level of year-end appropriations also was affected by revenue adjustments in the Department of Treasury for the State Revenue Sharing Program. There were several adjustments in revenue for this program due to changes in sales tax estimates throughout the year. The net adjustment of $35,330,500 for State Revenue Sharing resulted from actual sales tax collections coming in above the original estimates. Accounting for these adjustments, the FY 2016-17 year-end Gross total for State Revenue Sharing was $1,264,313,200.

State Classified Employment

Table 10 compares the number of State classified full-time equated (FTE) positions included in the initial FY 2016-17 appropriations to those in the FY 2016-17 year-end appropriations, and also provides the FY 2015-16 year-end FTE numbers for a historical perspective. During FY 2016-17, there was a total increase of 79.0 FTEs, with the largest changes in two departments: 32.0 new FTEs in the Department of Licensing and Regulatory Affairs, primarily to implement the energy reform legislation, and 27.0 FTEs in the Department of Health and Human Services, largely for new public health staff.

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%. The year-end FY 2016-17 appropriations exceeded this minimum constitutional requirement by more than $2.0 billion. Table 11 lists State payments to local units of government that were appropriated in each State department or budget area. Table 12 provides a summary of the estimated calculations used to determine the State's compliance with this constitutional requirement for FY 2016-17.

Budget Stabilization Fund

Table 13 presents the recent history of the Countercyclical Budget and Economic Stabilization Fund (BSF) in terms of actual transfers into and out of the Fund, interest earnings, and year-end balances. The BSF's FY 2016-17 pay-in amount of $92.5 million included $75.0 million as a GF/GP appropriation to the Fund, and $17.5 million as a reimbursement from tobacco settlement revenue related to the City of Detroit's financial issues. Combined with interest earnings of $5.1 million, there was a year-end fund balance of $710.0 million.

Tobacco Settlement Revenue and Expenditures

Michigan receives annual revenue from the Master Settlement Agreement between the United States tobacco industry and 46 states. A significant amount of the tobacco settlement revenue received by Michigan in FY 2016-17 ($25.9 million) was appropriated in the budget. These appropriations are made from State Restricted revenue referred to as Merit Award Trust Fund appropriations. An additional sizeable portion of the tobacco settlement revenue was transferred to the Michigan Strategic Fund for 21st Century Jobs Trust Fund grants ($75.0 million) and for debt service payments on 2006 and 2007 bond securitizations ($38.0 million and $30.7 million, respectively). The FY 2016-17 State budget recorded the third $17.5 million annual installment of a 21-year commitment to repay the Budget Stabilization Fund for the $194.8 million it paid out as part of the Detroit bankruptcy settlement. The FY 2016-17 budget also reflected the first of ten annual $72.0 million payments from tobacco settlement revenue to the Community District Education Trust Fund for implementation of a new system of schools in Detroit. Table 14 provides a summary of the final FY 2016-17 State revenue and

expenditures from tobacco settlement funding. For FY 2016-17, the net revenue to the Merit Award Trust Fund of $30.2 million was offset by $25.9 million in expenditures, resulting in a year-end balance of $4.3 million in the Fund.

Final Year-End Balances

Table 15 provides a summary of the FY 2016-17 GF/GP budget after the final accounting of revenue and expenditures. Based on the State's FY 2016-17 Comprehensive Annual Financial Report (CAFR), the FY 2016-17 GF/GP budget closed the fiscal year with a $622.5 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2017-18. Approximately 47.1% of the final year-end balance resulted from $293.4 million of net appropriation lapses from State departments and agencies.

Table 16 provides a summary of the FY 2016-17 School Aid Fund budget after the final accounting of revenue and expenditures. Based on the CAFR, the FY 2016-17 School Aid Fund budget closed the fiscal year with a $377.4 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2017-18. The final year-end balance was $209.2 million more than the beginning balance.

Table 1

FY 2016-17 YEAR-END APPROPRIATIONS
BY SOURCE OF FUNDS

Department/Budget Area	Gross	IDGs	Adjusted Gross	Federal	Local & Private	State Restricted	General Fund/ General Purpose
Agriculture & Rural Development	$96,606,900	$323,200	$96,283,700	$11,171,200	$130,700	$35,054,900	$49,926,900
Attorney General	105,362,100	30,075,400	75,286,700	10,153,700	530,000	21,762,500	42,840,500
Capital Outlay	2,600	0	2,600	0	0	0	2,600
Civil Rights	16,248,500	293,600	15,954,900	2,763,000	18,700	151,900	13,021,300
Community Colleges	395,925,600	0	395,925,600	0	0	260,414,800	135,510,800
Corrections	2,022,079,000	0	2,022,079,000	5,523,700	8,692,800	45,154,600	1,962,707,900
Education	346,801,400	0	346,801,400	252,548,100	7,591,400	8,380,700	78,281,200
Environmental Quality	620,336,400	9,225,700	611,110,700	239,022,800	555,300	322,259,200	49,273,400
Executive	5,636,300	0	5,636,300	0	0	0	5,636,300
Health & Human Services	25,027,051,700	13,513,700	25,013,538,000	18,120,323,300	281,058,900	2,269,266,900	4,342,888,900
Higher Education	1,587,640,400	0	1,587,640,400	106,526,400	0	237,209,500	1,243,904,500
Insurance & Financial Services	66,257,200	707,600	65,549,600	2,000,000	0	63,399,600	150,000
Judiciary	298,768,600	1,584,600	297,184,000	6,433,500	8,307,100	92,786,000	189,657,400
Legislative Auditor General	23,651,900	5,558,600	18,093,300	0	0	1,969,400	16,123,900
Legislature	148,903,600	0	148,903,600	0	400,000	4,275,800	144,227,800
Licensing & Regulatory Affairs	436,970,400	54,016,100	382,954,300	65,852,500	363,400	268,017,300	48,721,100
Military & Veterans Affairs	188,753,800	101,800	188,652,000	102,208,600	2,634,000	24,765,800	59,043,600
Natural Resources	421,368,100	1,375,900	419,992,200	77,073,400	7,446,400	288,212,400	47,260,000
Natural Resources Trust Fund	47,610,900	0	47,610,900	0	0	47,610,900	0
School Aid	14,053,904,600	0	14,053,904,600	1,730,732,700	0	12,144,131,900	179,040,000
State	250,615,600	20,000,000	230,615,600	1,460,000	100	207,045,900	22,109,600
State Police	671,412,600	26,580,400	644,832,200	94,569,200	5,906,600	135,043,600	409,312,800
Talent & Economic Develop.	1,156,450,300	0	1,156,450,300	768,144,800	6,119,000	192,341,600	189,844,900
Technology, Mgt., & Budget	1,389,256,700	694,054,100	695,202,600	4,958,200	2,320,000	116,840,800	571,083,600
Transportation	4,120,063,600	4,013,400	4,116,050,200	1,314,744,000	51,828,500	2,739,727,700	9,750,000
Treasury (Debt Service)	137,037,000	0	137,037,000	0	0	0	137,037,000
Treasury (Operations)	549,250,500	12,562,300	536,688,200	39,920,800	11,277,700	375,329,500	110,160,200
Treasury (Revenue Sharing)	1,264,313,200	0	1,264,313,200	0	0	1,264,313,200	0
TOTAL APPROPRIATIONS	**$55,448,279,500**	**$873,986,400**	**$54,574,293,100**	**$22,956,129,900**	**$395,180,600**	**$21,165,466,400**	**$10,057,516,200**

Table 2

FY 2016-17 YEAR-END APPROPRIATIONS
ADJUSTED GROSS

Department/Budget Area	FY 2016-17 Initial Appropriations	FY 2016-17 Total Supplemental Appropriations	FY 2016-17 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2016-17 Year-End Appropriations	FY 2016-17 Change From Initial
Agriculture & Rural Development	$93,778,100	$1,805,600	$0	$700,000	$96,283,700	$2,505,600
Attorney General	72,496,100	3,157,000	0	(366,400)	75,286,700	2,790,600
Capital Outlay	0	2,600	0	0	2,600	2,600
Civil Rights	15,954,900	0	0	0	15,954,900	0
Community Colleges	395,925,600	0	0	0	395,925,600	0
Corrections	2,002,729,000	10,750,000	8,600,000	0	2,022,079,000	19,350,000
Education	331,975,200	14,526,200	300,000	0	346,801,400	14,826,200
Environmental Quality	504,323,700	106,787,000	0	0	611,110,700	106,787,000
Executive	5,636,300	0	0	0	5,636,300	0
Health & Human Services	24,828,323,100	59,977,700	78,837,200	46,400,000	25,013,538,000	185,214,900
Higher Education	1,582,640,400	5,000,000	0	0	1,587,640,400	5,000,000
Insurance & Financial Services	65,549,600	0	0	0	65,549,600	0
Judiciary	296,684,000	500,000	0	0	297,184,000	500,000
Legislative Auditor General	18,093,300	0	0	0	18,093,300	0
Legislature	141,903,600	7,000,000	0	0	148,903,600	7,000,000
Licensing & Regulatory Affairs	371,138,600	10,170,000	1,645,700	0	382,954,300	11,815,700
Military & Veterans Affairs	173,998,400	6,068,800	8,584,800	0	188,652,000	14,653,600
Natural Resources	396,878,200	18,858,000	4,256,000	0	419,992,200	23,114,000
Natural Resources Trust Fund	47,610,900	0	0	0	47,610,900	0
School Aid	14,161,842,100	(110,425,000)	2,487,500	0	14,053,904,600	(107,937,500)
State	228,015,600	300,000	2,300,000	0	230,615,600	2,600,000
State Police	622,895,700	8,058,100	3,500,000	10,378,400	644,832,200	21,936,500
Talent & Economic Development	1,145,994,300	10,456,000	0	0	1,156,450,300	10,456,000
Technology, Management, & Budget	607,137,600	88,065,000	0	0	695,202,600	88,065,000
Transportation	4,110,490,200	5,560,000	0	0	4,116,050,200	5,560,000
Treasury (Debt Service)	137,037,000	0	0	0	137,037,000	0
Treasury (Operations)	507,860,900	18,827,300	10,000,000	0	536,688,200	28,827,300
Treasury (Revenue Sharing)	1,228,982,700	0	0	35,330,500	1,264,313,200	35,330,500
TOTAL APPROPRIATIONS	**$54,095,895,100**	**$265,444,300**	**$120,511,200**	**$92,442,500**	**$54,574,293,100**	**$478,398,000**

Table 3

FY 2016-17 SUPPLEMENTAL APPROPRIATIONS SUMMARY
ADJUSTED GROSS

Department/Budget Area	Public Act 340 of 2016	Public Act 341 of 2016	Public Act 382 of 2016	Public Act 33 of 2017	Public Act 107 of 2017	Public Act 108 of 2017	Public Act 158 of 2017	FY 2016-17 Total Supp. Approps.
Agriculture & Rural Development	$1,805,600	$0	$0	$0	$0	$0	$0	$1,805,600
Attorney General	0	150,000	0	0	3,007,000	0	0	3,157,000
Capital Outlay	200	0	0	0	2,400	0	0	2,600
Civil Rights	0	0	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0	0	0
Corrections	0	0	0	0	10,750,000	0	0	10,750,000
Education	0	0	0	0	14,526,200	0	0	14,526,200
Environmental Quality	3,337,000	150,000	0	100,000,000	3,300,000	0	0	106,787,000
Executive	0	0	0	0	0	0	0	0
Health & Human Services	43,054,500	0	0	0	16,923,200	0	0	59,977,700
Higher Education	0	0	0	0	0	5,000,000	0	5,000,000
Insurance & Financial Services	0	0	0	0	0	0	0	0
Judiciary	0	0	0	0	500,000	0	0	500,000
Legislative Auditor General	0	0	0	0	0	0	0	0
Legislature	6,000,000	0	0	1,000,000	0	0	0	7,000,000
Licensing & Regulatory Affairs	770,000	2,810,000	0	0	6,590,000	0	0	10,170,000
Military & Veterans Affairs	3,000,000	0	0	0	800,000	0	2,268,800	6,068,800
Natural Resources	9,700,000	0	1,000,000	0	8,158,000	0	0	18,858,000
Natural Resources Trust Fund	0	0	0	0	0	0	0	0
School Aid	0	0	0	0	0	(110,425,000)	0	(110,425,000)
State	300,000	0	0	0	0	0	0	300,000
State Police	0	0	0	0	8,058,100	0	0	8,058,100
Talent & Economic Development	3,120,000	0	0	0	7,336,000	0	0	10,456,000
Technology, Mgt., & Budget	82,534,000	0	0	0	5,531,000	0	0	88,065,000
Transportation	1,250,000	0	0	0	4,310,000	0	0	5,560,000
Treasury (Debt Service)	0	0	0	0	0	0	0	0
Treasury (Operations)	3,050,000	0	0	0	11,450,000	0	4,327,300	18,827,300
Treasury (Revenue Sharing)	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	**$157,921,300**	**$3,110,000**	**$1,000,000**	**$101,000,000**	**$101,241,900**	**($105,425,000)**	**$6,596,100**	**$265,444,300**

Table 4

FY 2016-17 YEAR-END APPROPRIATIONS
TOTAL STATE SPENDING FROM STATE RESOURCES

Department/Budget Area	FY 2016-17 Initial Appropriations	FY 2016-17 Total Supplemental Appropriations	FY 2016-17 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2016-17 Year-End Appropriations	FY 2016-17 Change from Initial
Agriculture & Rural Development	$83,176,200	$1,805,600	$0	$0	$84,981,800	$1,805,600
Attorney General	63,019,400	1,950,000	0	(366,400)	64,603,000	1,583,600
Capital Outlay	0	2,600	0	0	2,600	2,600
Civil Rights	13,173,200	0	0	0	13,173,200	0
Community Colleges	395,925,600	0	0	0	395,925,600	0
Corrections	1,988,512,500	10,750,000	8,600,000	0	2,007,862,500	19,350,000
Education	84,561,900	2,100,000	0	0	86,661,900	2,100,000
Environmental Quality	365,081,200	6,451,400	0	0	371,532,600	6,451,400
Executive	5,636,300	0	0	0	5,636,300	0
Health & Human Services	6,668,715,800	(99,860,000)	43,300,000	0	6,612,155,800	(56,560,000)
Higher Education	1,481,114,000	0	0	0	1,481,114,000	0
Insurance & Financial Services	63,549,600	0	0	0	63,549,600	0
Judiciary	281,943,400	500,000	0	0	282,443,400	500,000
Legislative Auditor General	18,093,300	0	0	0	18,093,300	0
Legislature	141,503,600	7,000,000	0	0	148,503,600	7,000,000
Licensing & Regulatory Affairs	306,957,100	8,570,600	1,210,700	0	316,738,400	9,781,300
Military & Veterans Affairs	79,939,600	3,800,000	69,800	0	83,809,400	3,869,800
Natural Resources	317,066,400	14,150,000	4,256,000	0	335,472,400	18,406,000
Natural Resources Trust Fund	47,610,900	0	0	0	47,610,900	0
School Aid	12,343,209,400	(22,525,000)	2,487,500	0	12,323,171,900	(20,037,500)
State	226,555,500	300,000	2,300,000	0	229,155,500	2,600,000
State Police	529,021,300	8,058,100	3,500,000	3,777,000	544,356,400	15,335,100
Talent & Economic Development	371,730,500	10,456,000	0	0	382,186,500	10,456,000
Technology, Management, & Budget	599,859,400	88,065,000	0	0	687,924,400	88,065,000
Transportation	2,745,227,700	4,250,000	0	0	2,749,477,700	4,250,000
Treasury (Debt Service)	137,037,000	0	0	0	137,037,000	0
Treasury (Operations)	458,712,400	16,777,300	10,000,000	0	485,489,700	26,777,300
Treasury (Revenue Sharing)	1,228,982,700	0	0	35,330,500	1,264,313,200	35,330,500
TOTAL APPROPRIATIONS	**$31,045,915,900**	**$62,601,600**	**$75,724,000**	**$38,741,100**	**$31,222,982,600**	**$177,066,700**

Table 5

FY 2016-17 SUPPLEMENTAL APPROPRIATIONS SUMMARY
TOTAL STATE SPENDING FROM STATE RESOURCES

Department/Budget Area	Public Act 340 of 2016	Public Act 341 of 2016	Public Act 382 of 2016	Public Act 33 of 2017	Public Act 107 of 2017	Public Act 108 of 2017	Public Act 158 of 2017	FY 2016-17 Total Supp. Approps.
Agriculture & Rural Development	$1,805,600	$0	$0	$0	$0	$0	$0	$1,805,600
Attorney General	0	150,000	0	0	1,800,000	0	0	1,950,000
Capital Outlay	200	0	0	0	2,400	0	0	2,600
Civil Rights	0	0	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0	0	0
Corrections	0	0	0	0	10,750,000	0	0	10,750,000
Education	0	0	0	0	2,100,000	0	0	2,100,000
Environmental Quality	3,001,400	150,000	0	0	3,300,000	0	0	6,451,400
Executive	0	0	0	0	0	0	0	0
Health & Human Services	18,184,500	0	0	0	(118,044,500)	0	0	(99,860,000)
Higher Education	0	0	0	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0	0	0	0
Judiciary	0	0	0	0	500,000	0	0	500,000
Legislative Auditor General	0	0	0	0	0	0	0	0
Legislature	6,000,000	0	0	1,000,000	0	0	0	7,000,000
Licensing & Regulatory Affairs	146,300	2,810,000	0	0	5,614,300	0	0	8,570,600
Military & Veterans Affairs	3,000,000	0	0	0	800,000	0	0	3,800,000
Natural Resources	9,300,000	0	1,000,000	0	3,850,000	0	0	14,150,000
Natural Resources Trust Fund	0	0	0	0	0	0	0	0
School Aid	0	0	0	0	0	(22,525,000)	0	(22,525,000)
State	300,000	0	0	0	0	0	0	300,000
State Police	0	0	0	0	8,058,100	0	0	8,058,100
Talent & Economic Development	3,120,000	0	0	0	7,336,000	0	0	10,456,000
Technology, Mgt., & Budget	82,534,000	0	0	0	5,531,000	0	0	88,065,000
Transportation	1,250,000	0	0	0	3,000,000	0	0	4,250,000
Treasury (Debt Service)	0	0	0	0	0	0	0	0
Treasury (Operations)	3,050,000	0	0	0	9,400,000	0	4,327,300	16,777,300
Treasury (Revenue Sharing)	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	**$131,692,000**	**$3,110,000**	**$1,000,000**	**$1,000,000**	**($56,002,700)**	**($22,525,000)**	**$4,327,300**	**$62,601,600**

Table 6

FY 2016-17 YEAR-END APPROPRIATIONS
GENERAL FUND/GENERAL PURPOSE

Department/Budget Area	FY 2016-17 Initial Appropriations	FY 2016-17 Total Supplemental Appropriations	FY 2016-17 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2016-17 Year-End Appropriations	FY 2016-17 Change From Initial
Agriculture & Rural Development	$49,926,900	$0	$0	$0	$49,926,900	$0
Attorney General	42,840,500	0	0	0	42,840,500	0
Capital Outlay	0	2,600	0	0	2,600	2,600
Civil Rights	13,021,300	0	0	0	13,021,300	0
Community Colleges	135,510,800	0	0	0	135,510,800	0
Corrections	1,951,957,900	10,750,000	0	0	1,962,707,900	10,750,000
Education	76,181,200	2,100,000	0	0	78,281,200	2,100,000
Environmental Quality	47,736,400	1,537,000	0	0	49,273,400	1,537,000
Executive	5,636,300	0	0	0	5,636,300	0
Health & Human Services	4,374,548,300	(31,659,400)	0	0	4,342,888,900	(31,659,400)
Higher Education	1,243,904,500	0	0	0	1,243,904,500	0
Insurance & Financial Services	150,000	0	0	0	150,000	0
Judiciary	189,157,400	500,000	0	0	189,657,400	500,000
Legislative Auditor General	16,123,900	0	0	0	16,123,900	0
Legislature	137,227,800	7,000,000	0	0	144,227,800	7,000,000
Licensing & Regulatory Affairs	43,721,100	5,000,000	0	0	48,721,100	5,000,000
Military & Veterans Affairs	55,243,600	3,800,000	0	0	59,043,600	3,800,000
Natural Resources	39,910,000	7,350,000	0	0	47,260,000	7,350,000
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	218,900,000	(39,860,000)	0	0	179,040,000	(39,860,000)
State	22,109,600	0	0	0	22,109,600	0
State Police	402,662,800	6,650,000	0	0	409,312,800	6,650,000
Talent & Economic Development	179,388,900	10,456,000	0	0	189,844,900	10,456,000
Technology, Management, & Budget	485,518,600	85,565,000	0	0	571,083,600	85,565,000
Transportation	8,500,000	1,250,000	0	0	9,750,000	1,250,000
Treasury (Debt Service)	137,037,000	0	0	0	137,037,000	0
Treasury (Operations)	98,408,800	11,751,400	0	0	110,160,200	11,751,400
Treasury (Revenue Sharing)	0	0	0	0	0	0
TOTAL APPROPRIATIONS	**$9,975,323,600**	**$82,192,600**	**$0**	**$0**	**$10,057,516,200**	**$82,192,600**

Table 7

FY 2016-17 SUPPLEMENTAL APPROPRIATIONS SUMMARY
GENERAL FUND/GENERAL PURPOSE

Department/Budget Area	Public Act 340 of 2016	Public Act 341 of 2016	Public Act 382 of 2016	Public Act 33 of 2017	Public Act 107 of 2017	Public Act 108 of 2017	Public Act 158 of 2017	FY 2016-17 Total Supp. Approps.
Agriculture & Rural Development	$0	$0	$0	$0	$0	$0	$0	$0
Attorney General	0	0	0	0	0	0	0	0
Capital Outlay	200	0	0	0	2,400	0	0	2,600
Civil Rights	0	0	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0	0	0
Corrections	0	0	0	0	10,750,000	0	0	10,750,000
Education	0	0	0	0	2,100,000	0	0	2,100,000
Environmental Quality	1,537,000	0	0	0	0	0	0	1,537,000
Executive	0	0	0	0	0	0	0	0
Health & Human Services	18,184,500	0	0	0	(49,843,900)	0	0	(31,659,400)
Higher Education	0	0	0	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0	0	0	0
Judiciary	0	0	0	0	500,000	0	0	500,000
Legislative Auditor General	0	0	0	0	0	0	0	0
Legislature	6,000,000	0	0	1,000,000	0	0	0	7,000,000
Licensing & Regulatory Affairs	0	0	0	0	5,000,000	0	0	5,000,000
Military & Veterans Affairs	3,000,000	0	0	0	800,000	0	0	3,800,000
Natural Resources	2,500,000	0	1,000,000	0	3,850,000	0	0	7,350,000
Natural Resources Trust Fund	0	0	0	0	0	0	0	0
School Aid	0	0	0	0	0	(39,860,000)	0	(39,860,000)
State	0	0	0	0	0	0	0	0
State Police	2,500,000	0	0	0	4,150,000	0	0	6,650,000
Talent & Economic Development	3,120,000	0	0	0	7,336,000	0	0	10,456,000
Technology, Management, & Budget	82,534,000	0	0	0	3,031,000	0	0	85,565,000
Transportation	1,250,000	0	0	0	0	0	0	1,250,000
Treasury (Debt Service)	0	0	0	0	0	0	0	0
Treasury (Operations)	3,050,000	0	0	0	5,000,000	0	3,701,400	11,751,400
Treasury (Revenue Sharing)	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	**$123,675,700**	**$0**	**$1,000,000**	**$1,000,000**	**($7,324,500)**	**($39,860,000)**	**$3,701,400**	**$82,192,600**

Table 8

FLINT DRINKING WATER DECLARATION OF EMERGENCY
FY 2016-17 YEAR-END APPROPRIATION SUMMARY

Department/Public Act	Gross Appropriation	Reserve Fund	Federal Funds	State Restricted	GF/GP
Attorney General					
PA 268 of 2016, Article VIII-DHHS/DEQ defense costs	$3,000,000	$0	$0	$0	$3,000,000
PA 268 of 2016, Article VIII-Investigations/prosecution costs	2,600,000	0	0	2,600,000	0
Total Attorney General	**$5,600,000**	**$0**	**$0**	**$2,600,000**	**$3,000,000**
Education					
PA 268 of 2016, Article VI-Child development/care program	$8,050,000	$0	$8,050,000	$0	$0
PA 268 of 2016, Article VI-Reserve fund placeholder	100	100	0	0	0
Total Education	**$8,050,100**	**$100**	**$8,050,000**	**$0**	**$0**
Environmental Quality					
PA 268 of 2016, Article VII-Service line specialists	$1,500,000	$0	$0	$0	$1,500,000
PA 268 of 2016, Article VII-Water payments to GLWA	3,900,000	0	0	0	3,900,000
PA 268 of 2016, Article VII-Reserve fund placeholder	100	100	0	0	0
PA 340 of 2016-Water plant analysis/training	1,800,000	1,464,400	335,600	0	0
PA 33 of 2017-Federal water infrastructure funding	100,000,000	0	100,000,000	0	0
PA 107 of 2017, Article XX-Water treatment plant back-up	3,300,000	3,300,000	0	0	0
Total Environmental Quality	**$110,500,100**	**$4,764,500**	**$100,335,600**	**$0**	**$5,400,000**
Health & Human Services					
PA 268 of 2016, Article X-Nutrition/epidemiology programs	$15,138,000	$0	$5,570,000	$473,800	$9,094,200
PA 268 of 2016, Article X-Reserve fund placeholder	100	100	0	0	0
PA 268 of 2016, Article X-Medicaid waiver	30,352,500	0	24,254,400	0	6,098,100
PA 340 of 2016-Lead abatement efforts	23,470,000	0	23,470,000	0	0
Total Health & Human Services	**$68,960,600**	**$100**	**$53,294,400**	**$473,800**	**$15,192,300**
School Aid					
PA 249 of 2016, Article I-Early on intervention services	$6,155,000	$0	$0	$0	$6,155,000
PA 249 of 2016, Article I-Great start readiness program	1,500,000	0	0	0	1,500,000
PA 249 of 2016, Article I-School nurses/social workers	1,292,500	0	0	0	1,292,500
Transfer Request 2017-5-School nurses/social workers	1,292,500	1,292,500	0	0	0
PA 249 of 2016, Article I-Genesee ISD services	1,195,000	0	0	0	1,195,000
Transfer Request 2017-5-Genesee ISD services	1,195,000	1,195,000	0	0	0
PA 249 of 2016, Article I-Reserve fund placeholder	100	100	0	0	0
Total School Aid	**$12,630,100**	**$2,487,600**	**$0**	**$0**	**$10,142,500**

Table 8 (continued)

FLINT DRINKING WATER DECLARATION OF EMERGENCY
FY 2016-17 YEAR-END APPROPRIATION SUMMARY

Department/Public Act	Gross Appropriation	Reserve Fund	Federal Funds	State Restricted	GF/GP
State Police					
PA 107 of 2017, Article XX-Water warehousing/logistics	$3,908,100	$3,908,100	$0	$0	$0
Total State Police	**$3,908,100**	**$3,908,100**	**$0**	**$0**	**$0**
Technology, Management, & Budget					
PA 340 of 2016-Emergency reserve fund.....	$10,000,000	$0	$0	$0	$10,000,000
PA 107 of 2017, Article XX-Integrity monitoring.....	500,000	500,000	0	0	0
Emergency reserve fund withdrawals	(26,060,500)	(26,060,500)	0	0	0
Total Technology, Management, & Budget	**($15,560,500)**	**($25,560,500)**	**$0**	**$0**	**$10,000,000**
Treasury					
PA 268 of 2016, Article VIII-Reserve fund placeholder.....	$100	$100	$0	$0	$0
PA 107 of 2017, Article XX-DSP bottled water purchase	4,000,000	4,000,000	0	0	0
Transfer Request 2017-5-DSP bottled water purchase.....	2,400,000	2,400,000	0	0	0
PA 107 of 2017, Article XX-UM-Flint water costs	400,000	400,000	0	0	0
Transfer Request 2017-1-Integrity oversight monitor	300,000	300,000	0	0	0
Transfer Request 2017-7-Water warehousing/logistics.....	7,300,000	7,300,000	0	0	0
Total Treasury	**$14,400,100**	**$14,400,100**	**$0**	**$0**	**$0**
Total FY 2016-17 Year-End Appropriations	**$208,488,600**	**$0**	**$161,680,000**	**$3,073,800**	**$43,734,800**

Table 9

FY 2016-17 CONTINGENCY FUND TRANSFERS

Department/Budget Area	Total Transfers	Type of Contingency Fund: Federal Limit	Federal Transferred	State Restricted Limit	State Restricted Transferred	Local Limit	Local Transferred	Private Limit	Private Transferred
Agriculture & Rural Development	$0	$5,000,000	$0	$6,000,000	$0	$100,000	$0	$100,000	$0
Attorney General	0	1,500,000	0	1,500,000	0	100,000	0	100,000	0
Civil Rights	0	2,000,000	0	0	0	0	0	750,000	0
Corrections	8,600,000	10,000,000	0	10,000,000	8,600,000	2,000,000	0	2,000,000	0
Education	300,000	10,000,000	300,000	700,000	0	250,000	0	3,000,000	0
Environmental Quality	0	30,000,000	0	5,000,000	0	100,000	0	500,000	0
Health & Human Services	78,837,200	400,000,000	31,114,900	45,000,000	43,300,000	40,000,000	4,210,000	60,000,000	212,300
Higher Education	0	6,000,000	0	0		0	0	0	0
Insurance & Financial Services	0	1,000,000	0	5,000,000	0	0	0	0	0
Licensing & Regulatory Affairs	1,645,700	10,000,000	435,000	25,000,000	1,210,700	1,000,000	0	500,000	0
Military & Veterans Affairs	8,584,800	10,000,000	8,415,000	2,000,000	69,800	100,000	100,000	100,000	0
Natural Resources	4,256,000	3,000,000	0	10,000,000	4,256,000	100,000	0	1,000,000	0
School Aid	2,487,500	0	0	15,000,000	2,487,500	0	0	0	0
State	2,300,000	2,000,000	0	7,500,000	2,300,000	50,000	0	100,000	0
State Police	3,500,000	10,000,000	0	3,500,000	3,500,000	1,000,000	0	200,000	0
Talent & Economic Development	0	30,000,000	0	10,000,000	0	2,000,000	0	2,000,000	0
Technology, Management, & Budget	0	4,000,000	0	8,000,000	0	150,000	0	100,000	0
Transportation	0	200,000,000	0	40,000,000	0	1,000,000	0	1,000,000	0
Treasury (Operations)	10,000,000	1,000,000	0	10,000,000	10,000,000	200,000	0	40,000	0
TOTAL	**$120,511,200**	**$735,500,000**	**$40,264,900**	**$204,200,000**	**$75,724,000**	**$48,150,000**	**$4,310,000**	**$71,490,000**	**$212,300**
Percent of Limit Transferred	**11.4%**		**5.5%**		**37.1%**		**9.0%**		**0.3%**

Note: Attorney General Administrative Transfer 2017-4 reduced Adjusted Gross and State Restricted appropriations by $366,400.

Table 10

FY 2016-17 YEAR-END APPROPRIATIONS
FULL-TIME EQUATED CLASSIFIED POSITIONS

Department/Budget Area	FY 2015-16 Year-End Appropriations	FY 2016-17 Initial Appropriations	FY 2016-17 Year-End Appropriations	FY 2016-17 Position Change From Initial Appropriations
Agriculture & Rural Development	454.0	473.0	476.0	3.0
Attorney General	518.5	527.0	531.0	4.0
Civil Rights	129.0	129.0	129.0	0.0
Corrections	14,174.3	13,803.9	13,803.9	0.0
Education	588.5	597.5	597.5	0.0
Environmental Quality	1,224.0	1,232.0	1,237.0	5.0
Executive	74.2	74.2	74.2	0.0
Health & Human Services	15,437.0	15,570.5	15,597.5	27.0
Insurance & Financial Services	337.0	336.5	336.5	0.0
Judiciary	495.0	510.0	510.0	0.0
Licensing & Regulatory Affairs	2,164.3	2,170.3	2,202.3	32.0
Military & Veterans Affairs	888.5	898.5	898.5	0.0
Natural Resources	2,229.8	2,236.8	2,237.8	1.0
State	1,587.0	1,587.0	1,587.0	0.0
State Police	3,131.0	3,226.0	3,226.0	0.0
Talent & Economic Development	1,613.0	1,609.0	1,609.0	0.0
Technology, Management, & Budget	2,844.0	2,877.0	2,877.0	0.0
Transportation	2,912.3	2,912.3	2,912.3	0.0
Treasury (Operations)	1,901.5	1,906.5	1,913.5	7.0
TOTAL APPROPRIATIONS	**52,702.9**	**52,677.0**	**52,756.0**	**79.0**

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

Table 11

FY 2016-17 YEAR-END APPROPRIATIONS
PAYMENTS TO LOCALS

Department/Budget Area	FY 2016-17 Initial Appropriations	FY 2016-17 Total Supplemental Appropriations	FY 2016-17 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2016-17 Year-End Appropriations	FY 2016-17 Change From Initial
Agriculture & Rural Development	$4,750,000	$0	$0	$0	$4,750,000	$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	1,300	0	0	1,300	1,300
Civil Rights	0	0	0	0	0	0
Community Colleges	395,925,600	0	0	0	395,925,600	0
Corrections	111,888,200	750,000	0	0	112,638,200	750,000
Education	19,176,000	0	0	0	19,176,000	0
Environmental Quality	3,750,000	0	0	0	3,750,000	0
Executive	0	0	0	0	0	0
Health & Human Services	1,321,260,100	14,470,600	0	0	1,335,730,700	14,470,600
Higher Education	0	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0	0
Judiciary	137,775,900	0	0	0	137,775,900	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Licensing & Regulatory Affairs	32,625,700	5,000,000	0	0	37,625,700	5,000,000
Military & Veterans Affairs	102,400	0	0	0	102,400	0
Natural Resources	6,100,000	4,800,000	0	0	10,900,000	4,800,000
Natural Resources Trust Fund	37,854,600	0	0	0	37,854,600	0
School Aid	12,181,929,700	(25,587,600)	2,487,500	0	12,158,829,600	(23,100,100)
State	1,211,300	0	0	0	1,211,300	0
State Police	17,198,900	0	0	0	17,198,900	0
Talent & Economic Development	11,224,800	0	0	0	11,224,800	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	1,590,461,200	(3,276,000)	0	0	1,587,185,200	(3,276,000)
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	186,270,700	50,000	0	0	186,320,700	50,000
Treasury (Revenue Sharing)	1,228,982,700	0	0	35,330,500	1,264,313,200	35,330,500
TOTAL APPROPRIATIONS	**$17,288,487,800**	**($3,791,700)**	**$2,487,500**	**$35,330,500**	**$17,322,514,100**	**$34,026,300**

Table 12

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT
ARTICLE IX, SECTION 30 REQUIREMENT
(millions of dollars)

	FY 2016-17 Year-End Estimate
State Spending from State Resources	$31,214.4[1)]
Required Payments to Local Units of Government (48.97%)	$15,285.7
Estimated Payments to Local Units of Government	$17,322.5
Estimated Payments as a Percentage of Total State Spending	55.5%
Surplus of Section 30 Payments	$2,036.8

[1)] Does not include $8.586 million of Federal aid counted as GF/GP revenue.

Table 13

BUDGET AND ECONOMIC STABILIZATION FUND
TRANSFERS, EARNINGS, AND FUND BALANCE
FY 1998-99 TO FY 2016-17
(millions of dollars)

	Pay-In				
Fiscal Year	Trust Fund Act [a)]	Other	Interest Earned	Pay-Out	Fund Balance
1998-99	$0.0	$244.4	$51.2	$73.7	$1,222.5
1999-00	0.0	100.0	73.9	132.0	1,264.4
2000-01	0.0	0.0	66.7	337.0	994.2
2001-02	0.0	0.0	20.8	869.8	145.2
2002-03	0.0	9.1	1.8	156.1	0.0
2003-04	0.0	81.3	0.0	0.0	81.3
2004-05	0.0	0.0	2.0	81.3	2.0
2005-06	0.0	0.0	0.0	0.0	2.0
2006-07	0.0	0.0	0.1	0.0	2.1
2007-08	0.0	0.0	0.1	0.0	2.2
2008-09	0.0	0.0	0.0	0.0	2.2
2009-10	0.0	0.0	0.0	0.0	2.2
2010-11	0.0	0.0	0.0	0.0	2.2
2011-12	0.0	362.7	0.2	0.0	365.1
2012-13	0.0	140.0	0.5	0.0	505.6
2013-14[b)]	0.0	75.0	0.4	194.8	386.2
2014-15	17.5	94.0	0.4	0.0	498.1
2015-16	17.5	95.0	1.8	0.0	612.4
2016-17	17.5	75.0	5.1	0.0	710.0

[a)] PA 186 of 2014 amended the Trust Fund Act to authorize the deposit of $17.5 million of tobacco settlement revenue to the BSF annually from FY 2014-15 to FY 2034-35 to repay the withdrawal related to the Detroit bankruptcy.
[b)] Pay-in was appropriated in Public Act 59 of 2013. Pay-out is the transfer of $194.8 million in FY 2013-14 per PA 188 of 2014 from the BSF to the Settlement Administration Fund related to the Detroit bankruptcy.

Source: State of Michigan Comprehensive Annual Financial Reports.

Table 14

TOBACCO SETTLEMENT
REVENUE AND APPROPRIATIONS
(actual dollars)

	Final FY 2016-17 Year-to-Date
Revenue	
Unreserved Balance From Prior Fiscal Year	$119,400
Correction of Prior Year Expenditures	(191,300)
Total Annual Payments	293,012,600
Assumed Withheld Payments	(13,905,600)
Settlement Credit to Manufacturers	(23,000,000)
Interest Earnings	416,500
Total Tobacco Settlement Revenue	$256,451,600
Less Transfers Out For:	
21st Century Jobs Trust Fund	($75,000,000)
Payment on 2006 Bond Securitization	(34,164,700)
Payment on 2007 Bond Securitization	(27,582,700)
Payment to Budget Stabilization Fund (Detroit Bankruptcy)	(17,500,000)
Community District Education Trust Fund (Detroit Schools)	(72,000,000)
Total Transfers Out	($226,247,400)
Estimated Net Revenue To Merit Award Trust Fund	**$30,204,200**
Appropriations	
Attorney General	
Administration	$410,800
Health and Human Services	
Medicaid Base	19,739,200
Aging: Respite Care	4,065,100
State Police	
Tobacco Tax Enforcement	726,000
Department of Treasury	
Student Financial Services Administration	974,100
Total Merit Award Trust Fund Appropriations	**$25,915,200**
ESTIMATED MERIT AWARD TRUST FUND YEAR-END BALANCE	**$4,289,000**

Data Source: State Budget Office

Table 15

FY 2016-17
GENERAL FUND/GENERAL PURPOSE (GF/GP)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	Jan. 2018 Final CAFR FY 2016-17
Revenue:	
Beginning Balance	$604.4
Ongoing Revenue:	
Consensus Revenue Estimate (January 2018)	$10,192.3
Other Revenue Adjustments:	
Revenue Sharing Payments	($465.3)
Medicaid Managed Care Use Tax	116.0
Subtotal Ongoing Revenue	$9,843.0
Non-Ongoing Revenue:	
One-Time Appropriation for Revenue Sharing	($5.8)
Hewlett Packard Settlement Proceeds	21.2
Redirection of Restricted Revenue	15.0
School Bond Loan Repayment	4.0
Bookclosing Adjustments	(20.2)
Subtotal Non-Ongoing Revenue	$14.2
Total Estimated GF/GP Revenue	**$10,461.6**
Expenditures:	
Ongoing Appropriations:	
Initial Ongoing Appropriations	$9,669.0
One-Time Appropriations:	
Initial One-Time Appropriations	$306.3
One-Time Appropriation to Budget Stabilization Fund	75.0
Enacted Supplementals	82.2
Prior Year Lapses	(15.3)
Lapses	(278.1)
Subtotal One-Time and Other Appropriations	$170.1
Total Estimated GF/GP Expenditures	**$9,839.1**
YEAR-END GF/GP BALANCE	**$622.5**

Table 16

FY 2016-17
SCHOOL AID FUND (SAF)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	Jan. 2018 Final CAFR FY 2016-17
Revenue:	
Beginning Balance	$168.2
Ongoing Revenue:	
Consensus Revenue Estimate (January 2018)	$12,685.1
Other Revenue Adjustments:	
General Fund/General Purpose Grant	$179.0
Community District Education Trust Fund	66.6
Medicaid Managed Care Use Tax	58.0
Federal Ongoing Aid	1,617.7
Subtotal Ongoing Revenue	$14,606.4
Non-Ongoing Revenue:	
Drinking Water Emergency Reserve Fund	$2.5
Bookclosing Adjustments	6.0
Subtotal Non-Ongoing Revenue	$8.5
Total Estimated School Aid Fund Revenue	**$14,783.1**
Expenditures:	
Ongoing Appropriations:	
Initial Ongoing K-12 Appropriations	$13,985.8
Enacted Supplementals and Transfers	(107.9)
Partially Fund Community Colleges with School Aid Fund	260.4
Partially Fund Higher Education with School Aid Fund	237.1
Subtotal Ongoing Appropriations	$14,375.4
One-Time Appropriations:	
Initial One-Time K-12 Appropriations	$176.0
Federal Expenditure Adjustments	(113.0)
Bookclosing Adjustments	(1.5)
Lapses	(31.2)
Subtotal One-Time Appropriations	$30.3
Total Estimated School Aid Fund Expenditures	**$14,405.7**
PROJECTED YEAR-END SCHOOL AID FUND BALANCE	**$377.4**

FY 2016-17 INDEX OF APPROPRIATIONS ACTS		
BUDGET AREA	**BILL NUMBER**	**PUBLIC ACT NO.**
Agriculture and Rural Development		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Attorney General		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 437	Public Act 341 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Capital Outlay		
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Civil Rights		
Initial	House Bill 5294	Public Act 268 of 2016
Community Colleges		
Initial	Senate Bill 801	Public Act 249 of 2016
Corrections		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Education		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Environmental Quality		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	Senate Bill 437	Public Act 341 of 2016
Supplemental	House Bill 4329	Public Act 33 of 2017
Supplemental	House Bill 4323	Public Act 107 of 2017
Executive		
Initial	House Bill 5294	Public Act 268 of 2016
Health and Human Services		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017

FY 2016-17 INDEX OF APPROPRIATIONS ACTS		
BUDGET AREA	**BILL NUMBER**	**PUBLIC ACT NO.**
Higher Education		
Initial	Senate Bill 801	Public Act 249 of 2016
Supplemental	House Bill 4313	Public Act 108 of 2017
Insurance and Financial Services		
Initial	House Bill 5294	Public Act 268 of 2016
Judiciary		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Legislative Auditor General		
Initial	House Bill 5294	Public Act 268 of 2016
Legislature		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4329	Public Act 33 of 2017
Licensing and Regulatory Affairs		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	Senate Bill 437	Public Act 341 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Military and Veterans Affairs		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Supplemental	Senate Bill 253	Public Act 158 of 2017
Natural Resources		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	Senate Bill 1187	Public Act 382 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Natural Resources Trust Fund		
Initial	Senate Bill 76	Public Act 93 of 2017

FY 2016-17 INDEX OF APPROPRIATIONS ACTS		
BUDGET AREA	**BILL NUMBER**	**PUBLIC ACT NO.**
School Aid		
Initial	Senate Bill 801	Public Act 249 of 2016
Supplemental	House Bill 5291	Public Act 313 of 2016
Supplemental	House Bill 4313	Public Act 108 of 2017
State		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
State Police		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Talent and Economic Development		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Technology, Management, and Budget		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Transportation		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Treasury (Debt Service)		
Initial	House Bill 5294	Public Act 268 of 2016
Treasury (Operations)		
Initial	House Bill 5294	Public Act 268 of 2016
Supplemental	Senate Bill 800	Public Act 340 of 2016
Supplemental	House Bill 4323	Public Act 107 of 2017
Supplemental	Senate Bill 253	Public Act 158 of 2017
Treasury (Revenue Sharing)		
Initial	House Bill 5294	Public Act 268 of 2016

BUDGET AREA DETAIL

The initial appropriation was contained in Article I, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	473.0	476.0
Gross	94,101,300	96,606,900
IDG	323,200	323,200
Federal	10,471,200	11,171,200
Local	0	0
Private	130,700	130,700
Restricted	33,249,200	35,054,900
GF/GP	49,926,900	49,926,900

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 340 of 2016

	Change From FY 2016-17 Initial Appropriation	
Environmental Stewardship. The supplemental provided additional available designated Restricted funds in support of the Michigan Agriculture Environmental Assurance Program ($1.5 million from the Freshwater Protection Fund) and the Farmland and Open Space Preservation Program ($305,600 from the Agricultural Preservation Fund).	FTE	3.0
	Gross	1,805,600
	Restricted	1,805,600
	GF/GP	0

B. BOILERPLATE APPROPRIATIONS

Section 403 of Article I of PA 286 of 2016

Food Safety and Quality Assurance. Article I, Section 403 of Public Act (PA) 268 of 2016 authorized the Department of Agriculture and Rural Development (MDARD) to receive and spend Federal revenue in excess of the appropriation for the Food Safety and Quality Assurance. In a letter dated October 13, 2016, MDARD notified the Legislature of the appropriation of an additional $700,000 in Federal revenue. The U.S. Department of Health and Human Services, Food and Drug Administration (FDA) provided $700,000 of additional Federal grant funds available for the implementation of the Food Safety Modernization Act.	Gross	700,000
	Federal	700,000
	GF/GP	0

	Change From FY 2016-17 Initial Appropriation	

The grant award required a maximum of 40%, or $280,000, to be sub-awarded. Sub-awards for outreach and education efforts in Michigan were distributed through the request for proposal process. The remaining funds were used for a special census project to more accurately identify farms affected by these new rules, as well as eligible administrative costs. Total funding from the FDA authorized for expenditure in the Food and Dairy Division increased for FY 2016-17 from $1,193,800 to $1,893,800.

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

1. Legislative Transfer Request 2017-7

This legislative transfer allowed $100,000 in GF/GP authorization to be shifted from available revenue from Unclassified Positions to Executive Direction to support the physical relocation of the central licensing and call center unit to the Geagley Laboratory consistent with the reorganization of MDARD as included in the FY 2017-18 budget.	Gross GF/GP	0 0

2. Administrative Transfer Request 2016-17

This administrative transfer shifted $93,000 in State Restricted authorization from Agriculture Licensing and Inspection fees to the Feed Control Fund due to additional revenue generated from the fiscal year 2014-15 fee increases. These funds were used to perform additional audits of feed companies to ensure proper use and handling of animal feed under the Pesticide and Plant Pest Management Division.	Gross Restricted GF/GP	0 0 0

This transfer also shifted $700,000 in State Restricted authorization from the Gasoline Inspection and Testing Fund to the Refined Petroleum Fund in accordance with PAs 466 and 467 of 2016. This funding was used to support motor fuel and weights and measures inspections for petroleum products under MDARD's Consumer Protection Programs.

DEPARTMENT OF ATTORNEY GENERAL

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	527.0	531.0
Gross	101,485,800	105,362,100
IDG	28,989,700	30,075,400
Federal	9,476,700	10,153,700
Local	0	530,000
Private	0	0
Restricted	20,178,900	21,762,500
GF/GP	42,840,500	42,840,500

A. SUPPLEMENTAL APPROPRIATIONS

	Change From FY 2016-17 Initial Appropriation

1. Public Act 341 of 2016 - Public Utility Regulation

This supplemental appropriated $150,000 and 1.0 FTE position to implement the provisions of newly enacted public utility regulations via Public Act 341 of 2016. Restricted funding was available from public utility assessments.

FTE	1.0
Gross	150,000
Restricted	150,000
GF/GP	0

2. Public Act 107 of 2017 - Wrongful Imprisonment Compensation and Prosecuting Attorneys Coordinating Council (PACC)

Article XX of Public Act 107 of 2017 provided additional funding totaling $3.7 million and 3.0 FTE positions. This funding was designated as work project appropriations from unspent funds and is for three specific purposes. The first work project is for the Attorney General's operations line item and provides a total of $1.8 million and 3.0 FTE positions in restricted lawsuit settlement funds for costs associated with representing the State in wrongful imprisonment compensation cases. The second work project appropriation totals $719,300 in interdepartmental grant funds to be used by the Department's Licensing and Regulation division to better investigate and prosecute unlicensed builders. The third work project appropriation provides a total of $1.2 million ($677,000 in Federal funds and $530,000 in local revenue) for the PACC to design, develop, and implement a new case management computer system. The tentative completion date for the three work projects is September 30, 2021.

FTE	3.0
Gross	3,726,300
IDG	719,300
Federal	677,000
Local	530,000
Restricted	1,800,000
GF/GP	0

	Change From FY 2016-17 Initial Appropriation	

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Administrative Transfer Request 2017-4

Alignment of Funding. This transfer adjusted interdepartmental grant and State restricted revenue sources of financing to align the revenue with the actual work being performed by the Attorney General's office. The transfer was consistent with memoranda of understanding between the Attorney General and various State departments. Although the changes resulted in a net zero change in the Gross appropriation, the fund shift reduced the Adjusted Gross appropriation by $366,400.

Gross	0
IDG	366,400
Restricted	(366,400)
GF/GP	0

CAPITAL OUTLAY

Capital Outlay appropriations for State departments have been included in annual departmental appropriation bills since FY 2008-09. From that time, the remaining appropriations for the Capital Outlay budget have mainly consisted of appropriations for projects financed by the State Building Authority for State agencies, universities, and community colleges. While the Governor recommends new planning authorizations in his annual budget recommendations, in recent fiscal years new planning authorizations approved by the Legislature have been included in supplemental appropriations in order to get projects under way before the beginning of the next fiscal year. Therefore, no FY 2016-17 planning or construction authorizations were included in the FY 2016-17 General Omnibus Appropriation Act (Public Act 268 of 2016). That Act did include supplemental capital outlay appropriations for FY 2015-16.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	N/A	NA
Gross	0	2,600
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	0	2,600

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 340 of 2016

	Change From FY 2016-17 Initial Appropriation
Gross	100
GF/GP	100

a. Southwestern Michigan College: Nursing and Health Education Building Renovation and Expansion. The Southwestern Michigan College Nursing and Health Education Building renovation and expansion project was authorized for planning in Public Act 268 of 2016. The 22,000-square-foot project (12,000 square feet of renovation and a 10,000-square-foot addition) includes replacement of exterior cladding, windows, and roofing. Other improvements include energy efficiency upgrades, reallocation of interior spaces, handicap accessible restrooms, interior finishes, mechanical, plumbing, and electrical systems, and site improvements. The project also includes new instructional equipment for nursing and related health fields, new state-of-the-art simulation labs, and other instructional spaces. The original estimated total cost for the project was $8.0 million ($4.0 million State share and $4.0 million college share). During the final planning and design process, the scope of the work was expanded to address additional energy conservation, electrical and mechanical system upgrades, and asbestos abatement requirements. This resulted in a revised total cost of $9.6 million. The College is funding the entire $1.6 million cost increase (total authorized cost $9,636,900: State share $4.0 million; Southwestern Michigan College share $5,636,900).

	Change From FY 2016-17 Initial Appropriation	

Financing the State share through the State Building Authority will result in an annual State General Fund cost of approximately $280,000 to $360,000 until the bonds are paid off (approximately 17 years). For more information on Public Act 340 construction authorizations, see the Senate Fiscal Agency Winter 2017 State Notes Article: Capital Outlay Construction Authorizations.

Gross	100
GF/GP	100

b. Department of Military and Veterans Affairs: Grand Rapids and Detroit Veterans Home Construction. The Department of Technology, Management, and Budget recommendation for the construction of two veterans' homes (in Grand Rapids and Detroit) emanated from a report completed by a workgroup formed to study ways to improve long-term care for Michigan veterans. The impetus for the creation of the Michigan Veterans Workgroup was a February 2016 Michigan Auditor General Performance Audit that identified pervasive issues at the Grand Rapids Home for Veterans. The workgroup consisted of legislators, veterans, State officials, and experts in long-term care facilities and operations. Recommendations of the workgroup included the creation of an authority that "transitions the two state homes [in Grand Rapids and Marquette] into a system that is responsive to veterans' long-term care and aging needs". Additional facilities were recommended in locations based on the greatest need. The workgroup proposed the following phases:

- First Phase: Metro Detroit and Grand Rapids (replace the aging Grand Rapids home, but stay on the same grounds to take advantage of existing infrastructure)
- Second Phase: Flint/Saginaw/Bay City
- Third Phase: Jackson/Battle Creek
- Fourth Phase: Marquette (replace the aging facility)
- Fifth Phase: Northern Lower Peninsula
- Sixth Phase: Southeastern Michigan

For more detail on the workgroup's recommendations, see "Optimizing Health Care Resources - Team Veteran - How Michigan can help veterans with skilled nursing and long-term health care needs", September 2016. More detail on the Michigan Veterans' Facility Authority Act can be found in the Senate Fiscal Agency Summary of Senate Bill 1100 as enrolled (dated 12-15-16).

	Change From FY 2016-17 Initial Appropriation	

2. Public Act 107 of 2017

a. Planning Authorizations. Article II of Public Act 107 of 2017 included a fiscal year (FY) 2016-17 supplemental appropriation of $1,100 for 11 new capital outlay planning authorization line items. While the Governor's proposal for new capital outlay planning authorizations began as an FY 2017-18 recommendation in the General Government budget, the new projects approved by the Legislature were included under Capital Outlay in the Omnibus Appropriation bill as an FY 2016-17 supplemental appropriation. This enabled institutions to begin work on planning documents and schematics before the beginning of the next fiscal year (October 1, 2017). If all of the planning authorizations contained Public Act 107 eventually receive construction authorizations, the total cost of the projects (not including the Northern Satellite Psychiatric Facility) will be $187.6 million, with a State share of $88.5 million. Annual State Building Authority (SBA) rent payments will be approximately $6.6 million until the bonds are retired (approximately 17 years). Authorized planning projects include: Michigan State, Saginaw Valley, and Wayne State universities; Alpena, Grand Rapids, Mott, North Central, Schoolcraft, St. Clair County, and Washtenaw community colleges; and the Department of Health and Human Services new Northern Satellite Psychiatric Facility. For more information on these new planning authorizations, see the Senate Fiscal Agency Summer 2017 State Notes Article: Public Act 107 of 2017: FY 2016-17 Capital Outlay Supplemental Appropriation, by Bill Bowerman, Associate Director.	Gross GF/GP	1,100 1,100
b. Construction Authorizations. Public Act 107 also included construction authorizations, mainly for projects that were previously authorized for planning and had been approved for construction pursuant to the requirements of Section 242 of the Management and Budget Act. There are three projects in Public Act 107 that were advanced to construction authorizations without prior planning authorizations (Caro Center Replacement, State Capitol Restoration/Infrastructure Upgrade Project, and the Kirtland Community College Project). For more details on the construction authorizations contained in Public Act 107, see the Senate Fiscal Agency Summer 2017 State Notes Article: Public Act 107 of 2017: FY 2016-17 Capital Outlay Supplemental Appropriation, by Bill Bowerman, Associate Director.	Gross GF/GP	1,300 1,300

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF CIVIL RIGHTS

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	129.0	129.0
Gross	16,248,500	16,248,500
IDG	293,600	293,600
Federal	2,763,000	2,763,000
Local	0	0
Private	18,700	18,700
Restricted	151,900	151,900
GF/GP	13,021,300	13,021,300

Change From FY 2016-17 Initial Appropriation

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

COMMUNITY COLLEGES

The initial appropriation was contained in Article II, Public Act 249 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	N/A	N/A
Gross	395,925,600	395,925,600
IDG	0	0
Federal	395,925,600	395,925,600
Local	0	0
Private	0	0
Restricted	260,414,800	260,414,800
GF/GP	135,510,000	135,510,000

Change From FY 2016-17 Initial Appropriation

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF CORRECTIONS

The initial appropriation was contained in Article V, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	13,803.9	13,803.9
Gross	2,002,729,000	2,022,079,000
IDG	0	0
Federal	5,523,700	5,523,700
Local	8,692,800	8,692,800
Private	0	0
Restricted	36,554,600	45,154,600
GF/GP	1,951,957,900	1,962,707,900

		Change From FY 2016-17 Initial Appropriation
A. SUPPLEMENTAL APPROPRIATIONS		
Public Act 107 of 2017		
1. Hepatitis C Treatment. The supplemental provided increased funding for Hepatitis C treatment in order to fund treatment for inmates with a metavir score of F2. Treatment was previously given to inmates with a metavir score of either F3 or F4.	Gross	10,000,000
	GF/GP	10,000,000
2. Residential Services. The supplemental provided funding for Probation Residential Services due to higher-than-anticipated use.	Gross	750,000
	GF/GP	750,000
B. BOILERPLATE APPROPRIATIONS - NONE		
C. EXECUTIVE ORDERS - NONE		
D. CONTINGENCY FUND TRANSFERS		
Legislative Transfer Request 2017-7		
Equipment and Special Maintenance. This transfer authorized the expenditure of $8.6 million from the Program and Special Equipment Fund to support the completion of security improvement projects at various correctional facilities. Revenue was available as a result of accumulated revenue from	Gross	8,600,000
	Restricted	8,600,000
	GF/GP	0

	Change From FY 2016-17 Initial Appropriation	

prisoner telephone rate collections. Authorization in the Program and Special Equipment Fund was reduced during the FY 2017-18 budget development based on a Federal Communications Commission (FCC) decision that put a cap on prisoner telephone rates but was not implemented by the FCC, and has since been reversed.

E. TRANSFERS

1. Legislative Transfer Request 2017-7

a. Pugsley Correctional Facility Closure. This transfer shifted $800,400 from Earnest C. Brooks, Central Michigan, and Kinross Correctional Facility, to Oaks Correctional Facility to support increased costs associated with the transfer of staff resulting from the Pugsley Correctional Facility closure.	Gross GF/GP	0 0
b. Integrated Offender Management System. This transfer shifted $5,250,000 from Prisoner Reentry and Community Support, Budget and Operations Administration, Correctional Facilities Administration, and Correctional Facilities, to Information Technology to support the replacement of legacy technology for an integrated offender management system.	Gross GF/GP	0 0

2. Legislative Transfer Request 2017-9

a. Offsite Health Care. This transfer shifted $1,750,000 from Clinical Complexes and Mental Health Services and Support to Prisoner Health Care Services due to higher-than-anticipated offsite health care costs.	Gross GF/GP	0 0
b. Prisoner Transportation. This transfer shifted $600,000 from Correctional Facilities to Correctional Facilities Administration to support higher-than-anticipated prisoner transportation costs.	Gross GF/GP	0 0
c. Prison Food Service. This transfer shifted $325,000 from Correctional Facilities to Correctional Facilities Administration to support food service equipment costs.	Gross GF/GP	0 0

DEPARTMENT OF EDUCATION

The initial appropriation was contained in Article VI, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	597.5	597.5
Gross	331,975,200	346,801,400
IDG	0	0
Federal	239,821,900	252,548,100
Local	5,557,200	5,557,200
Private	2,034,200	2,034,200
Restricted	8,380,700	8,380,700
GF/GP	76,181,200	78,281,200

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 107 of 2017

	Change From FY 2016-17 Initial Appropriation	
1. Child Development and Care - External Support (Article XX). Article XX, as part of the FY 2017-18 General Omnibus budget bill, included an increase to the Child Development and Care - External Support line item. Of the total increase, $7,092,300 in Federal funding was appropriated to complete fingerprinting and comprehensive background checks of all child care providers, staff, and individuals with any access to children. This funding went to the Department of Licensing and Regulatory Affairs as an interdepartmental grant to perform the activities and was part of new Federal Child Development and Care requirements. The increase also included $1.5 million in Federal funds for information technology to implement the provider rate increases in the public assistance request and other systems updates.	Gross	8,592,300
	Federal	8,592,300
	GF/GP	0
2. Child Development and Care - Public Support (Article XX). Article XX, as part of the FY 2017-18 General Omnibus budget bill, included an increase to the Child Development and Care - Public Assistance line item. Of the total, $4.9 million was used to increase the hourly reimbursement rate based on the provider's quality star rating for the final quarter of the year. The changes made were carried forward into FY 2017-18. The increase was supported by $2.8 million in Federal funds and $2.1 million GF/GP. The line item was also increased by $1,033,900 in Federal funds due to May 2017 Consensus Revenue Estimating Conference caseload and cost adjustments.	Gross	5,933,900
	Federal	3,833,900
	GF/GP	2,100,000

	Change From FY 2016-17 Initial Appropriation	

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS

Executive Order 2017-5 (School Reform Office). Executive Order (E.O.) 2017-5 transferred the School Reform Office from the Department of Technology, Management, and Budget back to the Department of Education. This E.O. reversed E.O. 2015-9, which transferred the Office from the Department of Education to the Department of Technology, Management, and Budget. The Office has 11.0 FTEs and $3,468,100 to cover operations. Though the administration of the Office by the Department of Education was effective in FY 2016-17, the appropriations for the Office remained in the Department of Technology, Management, and Budget.	Gross Federal GF/GP	0 0 0

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2017-7

Terminal Leave. This transfer authorized $300,000 in additional Federal indirect funds to the Terminal Leave Payments line item. The transfer was requested in order to fund all leave payoffs for employees departing State service, which exceeded initial appropriations ($353,300) due to a high number of employee retirements (68) that averaged $7,400 each in payoffs.	Gross Federal GF/GP	300,000 300,000 0

E. TRANSFERS - NONE

DEPARTMENT OF ENVIRONMENTAL QUALITY

The initial appropriation was contained in Article VII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	1,232.0	1,237.0
Gross	513,549,400	620,336,400
IDG	9,225,700	9,225,700
Federal	138,687,200	239,022,800
Local	0	0
Private	555,300	555,300
Restricted	317,344,800	322,259,200
GF/GP	47,736,400	49,273,400

A. SUPPLEMENTAL APPROPRIATIONS

		Change From FY 2016-17 Initial Appropriation
1. Public Act 340 of 2016		
a. Flint Drinking Water Emergency. This supplemental provided funding from the reserve fund set aside for the Flint water emergency as well as available Federal funds to support the water treatment plant in Flint. Funds were provided for analysis of the plant and its systems, continued training for plant staff, and technical assistance at the plant.	Gross	1,800,000
	Federal	335,600
	Restricted	1,464,400
	GF/GP	0
b. Vapor Intrusion Program. This supplemental provided GF/GP funding for four new positions in the Department of Environmental Quality (DEQ) and resources for risk mitigation related to vapor intrusion. Resources were used to provide mitigation systems for residential structures where volatile pollutants in the ground penetrated the foundation of nearby structures and had the potential to cause health risks to the occupants of those structures.	FTE	4.0
	Gross	1,312,000
	GF/GP	1,312,000
c. Saginaw River Dredging Project. This supplemental provided additional funds for the dredging of the Saginaw River between the City of Saginaw and the Saginaw Bay.	Gross	225,000
	GF/GP	225,000

	Change From FY 2016-17 Initial Appropriation	

2. Public Act 341 of 2016

Energy Reform Package. Public Acts 341 and 342 of 2016, commonly referred to as the "Energy Package" contained appropriations for a number of State departments. One FTE and $150,000 in public utility assessments were appropriated to the DEQ for costs related to the energy waste assessment that was required by the Energy Package. Specifically, the DEQ was tasked with identifying current and proposed State and Federal environmental regulations that affect or would affect electrical utilities.	FTE	1.0
	Gross	150,000
	Restricted	150,000
	GF/GP	0

3. Public Act 33 of 2017

Water Infrastructure Improvements for the Nation Act (WIIN Act). This supplemental contained $100.0 million in Federal funds that was allocated to Michigan as part of the Federal WIIN Act. Specifically, these funds were allocated to Michigan to support efforts to remedy the Flint water emergency. The funds required a 20% match, which the Legislature had already appropriated in FY 2015-16 supplemental included with the FY 2016-17 omnibus budget bill. Funds were used (and were still being used as of December 2017, as over $99.0 million of this item was carried forward as a work project at the end of FY 2016-17) to make updates to Flint's water treatment plant, replace lead service lines, replace water meters, improve water distribution systems, and meet other water infrastructure needs in the City of Flint.	Gross	100,000,000
	Federal	100,000,000
	GF/GP	0

4. Public Act 107 of 2017

Flint Water Emergency - Connection Costs. This supplemental provided funds from the reserve fund set aside for the Flint water emergency to cover the costs of a new water transmission main parallel to the existing one. This new main provides a backup connection between the Great Lakes Water Authority and City of Flint water customers, and also enables Genesee County Drain Commission customers to receive treated water from the Genesee County water treatment plant.	Gross	3,300,000
	Restricted	3,300,000
	GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

EXECUTIVE OFFICE

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	74.2	74.2
Gross	5,636,300	5,636,300
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	5,636,300	5,636,300

Change From FY 2016-17 Initial Appropriation

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

The initial appropriation was contained in Article X, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	15,570.5	15,597.5
Gross	24,841,836,800	25,027,051,700
IDG	13,513,700	13,513,700
Federal	17,880,902,200	18,120,323,300
Local	124,445,800	126,536,200
Private	154,259,300	154,522,700
Restricted	2,294,167,500	2,269,266,900
GF/GP	4,374,548,300	4,342,888,900

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 340 of 2016

		Change From FY 2016-17 Initial Appropriation	
a.	**County Supplemental Payments.** The FY 2016-17 supplemental included funding to cover certain delayed FY 2015-16 Child Care Fund expenditures.	Gross GF/GP	5,000,000 5,000,000
b.	**Transitional and Refugee Assistance Funding.** The supplemental included funding for bilingual staff in certain Department of Health and Human Services (DHHS) county offices, job-seeking aid to skilled permanent immigrants, and resettlement services.	Gross GF/GP	1,000,000 1,000,000
c.	**Heat and Eat Funding.** The supplemental included funding to re-establish the Low-Income Home Energy Assistance Program (LIHEAP) "Heat and Eat" program. This program funds energy assistance payments to Food Assistance Program (FAP) recipients to make them eligible for additional FAP benefits.	Gross GF/GP	6,766,800 6,766,800
d.	**Michigan Education Corps Services Fund through the Hope Network.** Funding was included for a grant to Hope Network to support its operation of the Michigan Education Corps.	Gross GF/GP	500,000 500,000
e.	**Toxicology and Response.** The supplemental included funding to support public health staff and services to evaluate and address contamination sites.	FTE Gross GF/GP	3.5 376,400 376,400

	Change From FY 2016-17 Initial Appropriation	
f. Public Health Drinking Water Office. Funding was included for staff and services to re-establish a Public Health Drinking Water Office. This office responds to potential drinking water contamination issues.	FTE	6.5
	Gross	1,443,500
	GF/GP	1,443,500
g. Vapor Intrusion Office. Funding was included for staff and services to address the risks of chemical vapors leaking into buildings and contaminating air.	FTE	8.5
	Gross	1,368,800
	GF/GP	1,368,800
h. Federal Healthy Homes Grant. The supplemental reflected additional Federal funds for the State Children's Health Insurance Program that was used to provide lead abatement services to eligible families in Flint.	FTE	4.0
	Gross	23,470,000
	Federal	23,470,000
	GF/GP	0
i. Childhood Lead Prevention Program. The supplemental included funding for staff to expand surveillance and outreach through the Childhood Lead Prevention Program.	FTE	1.5
	Gross	329,000
	GF/GP	329,000
j. Authority Health Graduate Medical Education Funding. The supplemental provided funding for Authority Health's residency programs to offset a one-time reduction in Federal funding for these residencies.	Gross	2,800,000
	Federal	1,400,000
	GF/GP	1,400,000
2. Public Act 107 of 2017		
a. Public Assistance Caseload Consensus. The supplemental included adjustments to reflect the consensus caseload estimates for public assistance programs agreed to by the State Budget Office, the House Fiscal Agency, and the Senate Fiscal Agency in May 2017.	Gross	(9,942,500)
	Federal	(7,461,500)
	Restricted	(511,300)
	GF/GP	(1,969,700)
b. Child Welfare Caseload Consensus. The supplemental included adjustments to reflect the consensus caseload estimates for child welfare programs agreed to by the State Budget Office, the House Fiscal Agency, and the Senate Fiscal Agency in May 2017.	Gross	7,342,100
	Federal	(12,967,300)
	Local	299,700
	Private	51,100
	GF/GP	19,958,600
c. Traditional Medicaid Base Consensus. The supplemental included adjustments to reflect the consensus on traditional Medicaid spending, including behavioral health, agreed to by the State Budget Office, the House Fiscal Agency, and the Senate Fiscal Agency in May 2017.	Gross	(254,959,300)
	Federal	(119,172,400)
	Restricted	(13,087,400)
	GF/GP	(122,699,500)

		Change From FY 2016-17 Initial Appropriation	
d.	**Expansion Medicaid (Healthy Michigan Plan) Base Consensus.** The supplemental included adjustments to reflect the consensus on Healthy Michigan Plan (HMP) spending agreed to by the State Budget Office, the House Fiscal Agency, and the Senate Fiscal Agency in May 2017.	Gross Federal GF/GP	315,621,000 304,331,800 11,289,200
e.	**Delay in Implementation of the Ambulance Quality Assurance Assessment Program (QAAP).** The supplemental included adjustments to reflect the delay in implementing the proposed ambulance QAAP.	Gross Federal Restricted GF/GP	(26,376,500) (17,184,300) (11,618,300) 2,426,100
f.	**Fund Source Shift for HMP Health Incentives Program.** The supplemental adjusted fund sourcing for an HMP health incentives information program to reflect a lower-than-budgeted Federal match rate.	Gross Federal GF/GP	0 (462,500) 462,500
g.	**Medicaid Special Financing Adjustments.** The supplemental included adjustments to reflect available funding for special Medicaid payments, including supplemental payments to hospitals and physicians as well as the State psychiatric disproportionate share hospital payment.	Gross Federal Local Restricted GF/GP	(29,392,400) 17,041,700 (2,419,300) (59,171,100) 15,156,300
h.	**HMP Nursing Facility QAAP Payment.** The supplemental included funding for a new QAAP payment made to nursing homes through the Healthy Michigan Plan.	Gross Federal Restricted GF/GP	5,000,000 4,812,500 187,500 0
i.	**Correction of One-Time Financing Error.** During book-closing for FY 2015-16, certain Federal reimbursements totaling $34.0 million were incorrectly claimed twice. This funding had to be returned to the Federal government and the supplemental reflected the use of accrued Restricted dollars and GF/GP revenue to cover this reimbursement.	Gross Federal Restricted GF/GP	0 (34,000,000) 16,000,000 18,000,000
j.	**Macomb County Pre-Paid Inpatient Health Plan (PIHP).** The supplemental included a one-time payment to the Macomb PIHP to increase reimbursement for FY 2016-17.	Gross GF/GP	5,000,000 5,000,000
k.	**Section 298 Pilots Start-Up Funding.** The supplemental included funding for staff and start-up costs for the behavioral health integration pilot projects outlined in Section 298 of the FY 2017-18 DHHS budget.	FTE Gross Federal GF/GP	3.0 2,810,800 1,810,800 1,000,000

	Change From FY 2016-17 Initial Appropriation	
l. Expansion of Program of All-Inclusive Care for the Elderly (PACE). The supplemental included funding for additional PACE slots in counties where the program is currently operating.	Gross Federal GF/GP	900,000 586,300 313,700
m. Expansion of Double-Up Food Bucks Program. The supplemental included funding to match Federal dollars to provide year-round funding for the program in the State.	Gross GF/GP	750,000 750,000
n. Adjustment to Funding for Cloud-Based Analytics. The supplemental increased funding for a Medicaid cloud-based analytics proposal from $830,000 to $1.0 million and adjusted fund sourcing to reflect a lower-than-budgeted Federal match rate.	Gross Federal GF/GP	170,000 (298,900) 468,900
B. BOILERPLATE APPROPRIATIONS		
Section 803 of Article VIII of Public Act 268 of 2016		
Medicaid Computer System. Boilerplate language in the Department of Technology, Management, and Budget appropriation allows adjustments for maintenance and operation services provided to other departments and other agencies. This adjustment recognized additional Federal funding for the State's Medicaid computer system, the Medicaid Management Information System.	Gross Federal GF/GP	46,400,000 46,400,000 0
C. EXECUTIVE ORDERS - NONE		
D. CONTINGENCY FUND TRANSFERS		
1. Legislative Transfer Request 2017-3		
a. Nutrition Services Grants. This transfer reflected Federal authorization for one nutrition-related grant: the Home Delivered Nutrition Title III/C-2. This transfer increased funds available to provide home-delivered meals through Area Agencies on Aging.	Gross Federal GF/GP	300,000 300,000 0
b. Delta Dental Grant. The transfer reflected grants from Delta Dental to support the Community Water Fluoridation Equipment program, and the SEAL! Michigan Dental Sealant Program.	Gross Private GF/GP	212,300 212,300 0
c. Preventive Health Block Grant. The transfer reflected Federal authorization from the Centers for Disease Control and Prevention to promote collaboration between communities, health care systems, and health care providers to prevent and control the major risk factors of obesity, heart disease, diabetes, and stroke.	Gross Federal GF/GP	4,700,000 4,700,000 0

	Change From FY 2016-17 Initial Appropriation	
d. Violence Prevention Grants. The transfer reflected new Federal authorization for the Core State Violence and Injury Prevention Program and the Prescription Drug Overdose: Data-Drive Prevention Initiative to reduce violence-related morbidity and adverse opioid-related outcomes.	Gross Federal GF/GP	1,000,000 1,000,000 0
e. Epidemiology and Laboratory Capacity Program Funding. The transfer reflected Federal authorization from the Centers for Disease Control and Prevention to support a wide range of viral infectious disease projects to prevent and protect against the spread of disease.	Gross Federal GF/GP	1,454,900 1,454,900 0
f. Medicaid Outreach Cost Reimbursement to Local Health Departments. The transfer reflected Federal authorization from the Centers for Medicare and Medicaid Services for the earned match from non-State expenditures by local health departments. Through the use of nonprofit partners, local health departments have been able to earn Medicaid administrative match for various outreach services.	Gross Federal GF/GP	3,000,000 3,000,000 0
g. Mental Health Block Grant. The transfer reflected Federal authorization to provide community-based mental health services to adults with serious mental illnesses as well as children with serious emotional disturbances.	Gross Federal GF/GP	2,000,000 2,000,000 0
h. Housing and Support Services. The transfer increased Federal funds authorization for increased support for the Michigan Housing and Recovery Initiative program and the Cooperative Agreements to Benefit Homelessness program in urban areas.	Gross Federal GF/GP	2,000,000 2,000,000 0
2. Legislative Transfer Request 2017-6		
a. State Targeted Response to the Opioid Crisis Grant. The transfer reflected increased Federal authorization to support the Michigan Opioid State Targeted Response Project to increase access to treatment, reduce unmet need, and reduce opioid overdose related deaths through the provision of prevention, treatment, and recovery activities.	Gross Federal GF/GP	16,372,700 16,372,700 0
b. Nurse Education and Research Program. The transfer reflected available Nurse Professional Fund revenue through an interdepartmental grant from the Department of Licensing and Regulatory Affairs to provide funding to higher education institutions to promote the nursing profession among undergraduates by providing financial assistance and to promote continuing education services to nurses.	Gross Restricted GF/GP	300,000 300,000 0

	Change From FY 2016-17 Initial Appropriation	
3. Legislative Transfer Request 2017-7		
a. Bay Pines and Shawono Center. The transfer increased the Federal funds authorization for special education funding for children who are placed into juvenile justice facilities.	Gross Federal GF/GP	287,300 287,300 0
b. QAAP Authorization. The transfer recognized an increase in available Restricted fund revenue resulting from greater-than-budgeted Quality Assurance Assessment Program revenue.	Gross Restricted GF/GP	15,000,000 15,000,000 0
4. Legislative Transfer Request 2017-9		
a. County Chargeback Revenue. The transfer increased local fund authorization to recognize greater-than-anticipated county chargeback revenue for foster care youths.	Gross Local GF/GP	4,210,000 4,210,000 0
b. Specialty Network Access Fee (SNAF) Revenue. The transfer reflected two extra quarters of SNAF collections during the 2016-17 fiscal year resulting from a timing issue that delayed one quarter's worth of the previous fiscal year collections, and the establishment of a SNAF accrual that accelerated the collection of a second quarter's worth of collections.	Gross Restricted GF/GP	28,000,000 28,000,000 0
E. TRANSFERS		
1. Legislative Transfer Request 2017-7		
a. Foster Care Caseload. The transfer recognized that the cost per foster case was underestimated during the consensus process due to a higher rate of residential treatment placements. The transfer increased the average cost per case by about $1,375 annually.	Gross GF/GP	0 0
b. Medical and Behavioral Health Services Adjustment. Due to lower-than-budgeted capitation rates, preliminary caseload projections, an extra quarter of SNAF revenue collection, unexpected growth in the Autism Services line, a swap of GF/GP and Healthy Michigan Fund revenue between the Hospital Services and Therapy line and the Long Term Care Services line, and the phase-out of the Electronic Health Record Incentive Program, the transfer shifted $135.3 million from the Electronic Health Record Incentive Program line ($10.0 million), the Hospital Services and Therapy line ($25.4 million), the Health Plan Services line ($74.5 million), and the Long Term Care Services line ($25.4 million) to the Medical Services Administration line ($10.0 million), the Hospital Services and Therapy line ($25.4 million), the Medicare Premium Payments line ($10.0 million), the Long Term Care	Gross GF/GP	0 0

		Change From FY 2016-17 Initial Appropriation	
	Services line ($25.4 million), the Integrated Care Organizations line ($16.0 million), the Maternal and Child Health line ($10.0 million), the Federal Medicare Pharmaceutical Program line ($1.0 million), and the Autism Services line ($37.5 million).		
2.	**Legislative Transfer Request 2017-9**		
a.	**County Child Care Fund.** The transfer recognized that there were approximately $10.0 million of County Child Care Fund reimbursements made but never booked into the State's accounting system. The funds were available to be moved to the County Child Care Fund due to lower-than-expected claims in the Pharmaceutical Services line item.	Gross GF/GP	0 0
b.	**Child Welfare Licensing Issue.** The transfer corrected a financing issue that occurred when parts of Child Welfare Licensing were transferred to the Department Licensing and Regulatory Affairs under Executive Order 2015-4. The fund source issue was corrected in the enacted FY 2017-18 budget and this transfer mirrored that correction.	Gross GF/GP	0 0
c.	**Children's Special Health Care Services IT Costs.** The transfer shifted $600,000 from the Medical Care and Treatment line to the Children's Special Health Care Services Administration line to reflect carry-over funding from the 2016 Maternal and Child Health block grant which was used for one-time information technology (IT) contract costs.	Gross GF/GP	0 0
d.	**Medicaid Line Item Adjustments.** The transfer shifted $72.6 million in surplus revenue from the Hospital Services and Therapy line ($2.0 million), the Health Plan Services line ($53.1 million), the Healthy Michigan Plan line ($10.0 million), the Long Term Care Services line ($1.0 million), and the Special Medicaid reimbursement line ($6.5 million) to the Hospital Services and Therapy line ($3.0 million), the Health Plan Services line ($2.5 million), the Healthy Michigan Plan line ($8.5 million), the Transportation line ($1.0 million), the Adult Home Help Services line ($1.0 million), Personal Care Services ($125,000), Long Term Care Services ($46.5 million), and School Based Services ($10.0 million).	Gross GF/GP	0 0

HIGHER EDUCATION

The initial appropriation was contained in Article III, Public Act 249 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	NA	NA
Gross	1,582,640,400	1,587,640,400
IDG	0	0
Federal	101,526,400	106,526,400
Local	0	0
Private	0	0
Restricted	237,209,500	237,209,500
GF/GP	1,243,904,500	1,243,904,500

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 108 of 2017

	Change From FY 2016-17 Initial Appropriation
Gross	5,000,000
Federal	5,000,000
GF/GP	0

Tuition Incentive Program (TIP). Section 236e of Public Act 108 of 2017, which contained appropriations for the FY 2017-18 Higher Education budget, included $5.0 million in Federal Temporary Assistance for Needy Families (TANF) funds for an FY 2016-17 supplemental appropriation for the TIP. The funding increase was based on updated cost projections for the program. The $5.0 million supplemental brought total appropriations for the program to $58.0 million in FY 2016-17.

The TIP is a financial aid program targeted toward low-income middle school and high school students. It was established in FY 1986-87 through language in the Department of Social Services appropriation bill and was transferred to the Higher Education budget in FY 1992-93. The TIP provides an incentive to students to complete high school and go on to college by pledging to pay their tuition and fees for associate degree or certificate programs (Phase I), as well as up to $2,000 at a four-year institution (Phase II). Students in grades 6 through 12 who are Michigan Medicaid-eligible for 24 months in a 36-consecutive-month period can qualify for the TIP.

B. BOILERPLATE APPROPRIATIONS - NONE

Change From FY 2016-17 Initial Appropriation

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES

The initial appropriation was contained in Article XI, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	336.5	336.5
Gross	66,257,200	66,257,200
IDG	707,600	707,600
Federal	2,000,000	2,000,000
Local	0	0
Private	0	0
Restricted	63,399,600	63,399,600
GF/GP	150,000	150,000

Change From FY 2016-17 Initial Appropriation

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

JUDICIARY

The initial appropriation was contained in Article XII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	510.0	510.0
Gross	298,234,000	298,768,600
IDG	1,550,000	1,584,600
Federal	6,433,500	6,433,500
Local	7,349,300	7,349,300
Private	957,800	957,800
Restricted	92,786,000	92,786,000
GF/GP	189,157,400	189,657,400

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 107 of 2017

	Change From FY 2016-17 Initial Appropriation	
1. Community Dispute Resolution. The supplemental provided General Fund dollars to restore funding lost in recent years due to a decline in civil filing fee revenue.	Gross	500,000
	GF/GP	500,000
2. Appellate Public Defender Program. The supplemental provided authorization to receive an interdepartmental grant from the Michigan State Police, Michigan Commission on Law Enforcement Standards for a defender appellate book.	Gross	27,500
	IDG	27,500
	GF/GP	0
3. Judicial Institute. The supplemental provided authorization to receive an interdepartmental grant from the Michigan State Police, Michigan Commission on Law Enforcement Standards for a court support personnel training project.	Gross	7,100
	IDG	7,100
	GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

LEGISLATIVE AUDITOR GENERAL

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	N/A	N/A
Gross	23,651,900	23,651,900
IDG	5,558,600	5,558,600
Federal	0	0
Local	0	0
Private	0	0
Restricted	1,969,400	1,969,400
GF/GP	16,123,900	16,123,900

Change From FY 2016-17 Initial Appropriation

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

LEGISLATURE

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	N/A	N/A
Gross	141,903,600	148,903,600
IDG	0	0
Federal	0	0
Local	0	0
Private	400,000	400,000
Restricted	4,275,800	4,275,800
GF/GP	137,227,800	144,227,800

	Change From FY 2016-17 Initial Appropriation	
A. SUPPLEMENTAL APPROPRIATIONS		
1. Public Act 340 of 2016 - Legislative Information Technology (IT) Upgrade		
This supplemental provided $6.0 million in GF/GP funds for the Legislative Council for costs associated with upgrading and redesigning the IT system for the Legislative Council and the legislative chamber automation system.	Gross GF/GP	6,000,000 6,000,000
2. Public Act 33 of 2017 - Capitol Improvements		
This supplemental GF/GP funding was appropriated to the State Capitol Historic Site to reimburse the Senate and the House of Representatives for a transfer of funds that were used for improvements to the Capitol building.	Gross GF/GP	1,000,000 1,000,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS

The initial appropriation was contained in Article XIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	2,170.3	2,202.3
Gross	418,062,400	436,970,400
IDG	46,923,800	54,016,100
Federal	63,818,100	65,852,500
Local	251,600	251,600
Private	111,800	111,800
Restricted	263,236,000	268,017,300
GF/GP	43,721,100	48,721,100

A. SUPPLEMENTAL APPROPRIATIONS

	Change From FY 2016-17 Initial Appropriation

1. Public Act 340 of 2016

Natural Gas Pipeline Inspections - Federal Mandates. This supplemental appropriated additional Federal funds as well as public utility assessments to cover federally mandated increases in the number of inspections that natural gas pipelines must undergo each year.

FTE	5.0
Gross	770,000
Federal	623,700
Restricted	146,300
GF/GP	0

2. Public Act 341 of 2016

Energy Reform Package. Public Acts 341 and 342 of 2016, commonly referred to as the "Energy Package", contained appropriations from public utility assessments for a number of State departments. Appropriations in the Energy Package for the Department of Licensing and Regulatory Affairs (LARA) were to be used to conduct a statewide energy waste reduction assessment, conduct electrical demand and reserve planning/modeling, review utility integrated resource management plans, and fulfill a number of other new requirements. In total, the Energy Package provided the following appropriations for LARA: 13.0 FTEs and $1,950,000 for the Public Service Commission, 4.0 FTEs and $600,000 for the Michigan Administrative Hearing System, and 2.0 FTEs and $260,000 for the Michigan Agency for Energy.

FTE	19.0
Gross	2,810,000
Restricted	2,810,000
GF/GP	0

	Change From FY 2016-17 Initial Appropriation	

3. Public Act 107 of 2017

a. Background Checks for Child Care Workers. This supplemental provided Federal interdepartmental grant funds from the Michigan Department of Education. The funds were used (and continued to be used as of December 2017, as the entirety of these funds was carried forward as a work project) to conduct background checks on approximately 85,000 child care workers in Michigan.	FTE Gross IDG GF/GP	8.0 7,092,300 7,092,300 0
b. Indigent Defense - County Plan Development. This supplemental provided GF/GP funding for county indigent criminal defense systems to complete their compliance plans under Public Act 93 of 2013. Funds were used to comply with standards set by the Indigent Defense Commission.	Gross GF/GP	5,000,000 5,000,000
c. Prescription Drug Monitoring. This supplemental provided appropriation authority for LARA to spend two grants from the U.S. Department of Justice to provide enhancements to the Michigan Automated Prescription System.	Gross Federal GF/GP	975,700 975,700 0
d. Unlicensed Activities - Enforcement Costs. This supplemental provided $280,000 from the Accountancy Enforcement Fund and $159,300 from the Builder Enforcement Fund to provide additional resources to the Bureau of Professional Licensing within LARA. These funds were used for enforcement actions against unlicensed individuals who were illegally conducting business in these two industries.	Gross Restricted GF/GP	439,300 439,300 0
e. Michigan Liquor Control Commission - Wholesaler Enforcement. This supplemental provided authority to spend funds in the new Liquor Control Enforcement and License Investigation Revolving Fund. The Fund was created by Public Act 434 of 2016 to support enhanced enforcement actions against unlicensed wholesalers of alcoholic beverages.	Gross Restricted GF/GP	175,000 175,000 0
f. Fund Shift - Storage Tank Regulation. Public Acts 465 through 468 of 2016 eliminated a number of license fees paid by owners and operators of above ground and underground storage tanks, and increased the per-gallon environmental regulatory fee paid on refined petroleum products from 7/8 cent to 1 cent. The Acts also allow LARA to use the Refined Petroleum Fund (in which the environmental regulatory fee is deposited) for regulation of storage tanks. This supplemental made a $2.4 million fund shift from aboveground and underground storage tank fees to the Refined Petroleum Fund in order to implement those Public Acts.	Gross Restricted GF/GP	0 0 0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

	Change From FY 2016-17 Initial Appropriation	

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2017-1

Medical Marihuana Program. This transfer allowed LARA to spend medical marihuana license fees that it had collected on the administration of the program. The Department experienced a significant unexpected, and not budgeted-for increase in demand for medical marihuana cards during FY 2016-17. This transfer allowed LARA to use fees for the cards that it had already collected to hire additional staff to keep up with demand for the program and to process applications and renewals within statutorily mandated time frames.	Gross Restricted GF/GP	680,000 680,000 0

2. Legislative Transfer Request 2017-3

Video Franchise Services Program. This transfer allowed the Public Service Commission within LARA to spend public utility assessments to fund this program. The statutory authority to collect the video franchise fees that had previously funded the program was allowed to expire.	Gross Restricted GF/GP	254,700 254,700 0

3. Legislative Transfer Request 2017-6

Firefighter Testing Upgrades. This transfer allowed the Bureau of Fire Services within LARA to spend a Federal grant it had received for information technology enhancements to the system used for written tests taken by firefighters for certification in Michigan.	Gross Federal GF/GP	435,000 435,000 0

4. Legislative Transfer Request 2017-7

Liquor License Fees - Local Law Enforcement Payments. This transfer allowed the Michigan Liquor Control Commission (MLCC) within LARA to comply with the statutory requirement that 55.0% of liquor license fee collections be returned as grants to local law enforcement. The Commission collected more liquor license fee revenue than was anticipated during budget development, so this transfer was necessary to give the MLCC the appropriation authority to issue the required amount in local grants.	Gross Restricted GF/GP	276,000 276,000 0

E. TRANSFERS

Administrative Transfer Request 2017-8

This transfer package contained a number of administrative transfers that aligned costs with available revenue throughout the Department.

	Change From FY 2016-17 Initial Appropriation	
1. Financial and Administrative Services. This total shift equaled $396,400. The transfer included the following decreases: Construction Code Fund ($100,000); Health Professions Regulatory Fund ($175,000); Licensing and Regulation Fund ($75,000); and Tax Tribunal Fund ($46,400). The transfer included the following increases: Corporation Fees, $215,000; Elevator Fees, $8,000; Public Utility Assessments, $150,000; Real Estate Education Fund, $3,100; Restructuring Mechanism Assessments, $18,000; and Security Business Fund, $2,300.	Gross Restricted GF/GP	0 0 0
2. Executive Director Programs. This total shift equaled $198,800. The transfer included the following decreases: Construction Code Fund ($75,000); Licensing and Regulation Fund ($75,000); and Liquor Purchase Revolving Fund ($48,800). The transfer included the following increases: Asbestos Abatement Fund, $11,000; Boiler Inspection Fund, $2,300; Elevator Fees, $3,000; Health Professions Regulatory Fund, $61,000; Health Systems Fees, $13,500; Michigan Medical Marihuana Fund, $24,000; Radiological Health Fees, $42,000; and Safety Education and Training Fund, $42,000.	Gross Restricted GF/GP	0 0 0
3. Information Technology Services and Projects. This total shift equaled $1,988,400. The transfer included the following decreases: Safety Education and Training Fund ($290,000); Private Occupational School License Fees ($81,000); Real Estate Education Fund ($5,800); Securities Investor Education and Training Fund ($5,900); Public Utility Assessments ($365,000); Mobile Home Code Fund ($150,000); Michigan Medical Marihuana Fund ($18,000); Real Estate Appraiser Continuing Education Fund ($4,000); Licensing and Regulation Fund ($285,000); Corporation Fees ($11,400); PMECSEMA Fund ($130,000); Radiological Health Fees ($5,000); Tax Tribunal Fund ($350,000); Boiler Inspection Fund ($60,000); Fire Service Fees ($125,000); Accountancy Enforcement Fund ($12,800); Aboveground Storage Tank Fees ($33,000); Refined Petroleum Fund ($40,000); and Restructuring Mechanism Assessments ($16,500). The transfer included the following increases: Silicosis and Dust Disease Fund, $37,400; Second Injury Fund, $425,300; Self-Insurers Security Fund, $270,200; Construction Code Fund, $138,000; Safety and Remonumentation Fund, $13,000; Health Professions Regulatory Fund, $920,000; Securities Fees, $70,000; Elevator Fees, $95,000; and Fireworks Safety Fund, $19,500.	Gross Restricted GF/GP	0 0 0
4. Bureau of Fire Services. This transfer shifted $50,000 in Fire Service Fees authority to Underground Storage Tank Fees.	Gross Restricted GF/GP	0 0 0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

The initial appropriation was contained in Article XIV, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	898.5	898.5
Gross	174,100,200	188,753,800
IDG	101,800	101,800
Federal	91,793,600	102,208,600
Local	2,265,200	2,634,000
Private	0	0
Restricted	24,696,000	24,765,800
GF/GP	55,243,600	59,043,600

A. SUPPLEMENTAL APPROPRIATIONS

	Change From FY 2016-17 Initial Appropriation	
1. Public Act 340 of 2016		
State Veterans Homes. The supplemental provided $2.0 million GF/GP to provide increased staff support via enhanced coverage from contractual services and $1.0 million to support administrative operations of the Michigan Veterans Facility Authority, established by Public Act 561 of 2016.	Gross GF/GP	3,000,000 3,000,000
2. Public Act 107 of 2017		
National Guard Tuition Assistance Program. The supplemental provided $800,000 GF/GP for tuition assistance to eligible Guard members to reflect growth in the use of the tuition incentive program by members, over the original appropriation for the program of $3.6 million.	Gross GF/GP	800,000 800,000
3. Public Act 158 of 2017		
The supplemental provided $2.0 million in available Federal funds from the U.S. Department of Defense, National Guard Bureau for the maintenance of military training facilities in the State and $268,800 in Local School Aid Revenue for the Michigan Youth ChalleNGe Program to align revenue totals with the amount designated by the FY 2016-17 School Aid budget.	Gross Federal Local GF/GP	2,268,800 2,000,000 268,800 0

	Change From FY 2016-17 Initial Appropriation	

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2017-3

Veterans License Plate Fund. This transfer provided $50,000 in State Restricted contingency fund authorization to allow for expenditures from the Veterans License Plate fund collected in accordance with Public Act 490 of 2014. This funding supported outreach activities, tuition, and administrative expenses.	Gross Restricted GF/GP	50,000 50,000 0

2. Legislative Transfer Request 2017-6

a. Military Training Sites and Support Facilities. This transfer provided $250,000 in Federal contingency authorization to recognize available Federal revenue in support of Alpena Combat Readiness Training Center base operations.	Gross Federal GF/GP	250,000 250,000 0
b. Grand Rapids Home for Veterans. This transfer provided $19,800 in State Restricted contingency funds to align authorization with available State Restricted lease revenue to support clinical services at the Grand Rapids Home for Veterans.	Gross Restricted GF/GP	19,800 19,800 0
c. Michigan Youth ChalleNGe Academy. This transfer provided $100,000 in Local contingency authorization to align authorization with available revenue in support of the Michigan Youth ChalleNGe Academy.	Gross Local GF/GP	100,000 100,000 0

3. Legislative Transfer Request 2017-7

a. Alignment of Various Line Items With Available Federal Funds. This transfer shifted a total of $7,115,000 in Federal contingency fund authorization to several military lines to align authorization with available Federal revenue from Department of Defense-Department of Army-National Guard Bureau as follows: $2.0 million for the Headquarters and Armories line to support purchases for items such as armory furniture, energy audits, utility integration services, and other life, safety, and health items; $700,000 for the Michigan Youth ChalleNGe Academy line to support operating costs; $1.0 million for the Military Training Sites and Support Facilities line to support purchases of items such as installations' furniture, energy audits, a master plan for the Grayling Army Airfield, and other life, safety, and health items;	Gross Federal GF/GP	7,115,000 7,115,000 0

	Change From FY 2016-17 Initial Appropriation	
$3.0 million for the Department-wide line to support purchases associated with equipment necessary to maintain facilities, Camp Grayling, and Fort Custer; and $415,000 for the Starbase Grant line to support expenditures associated with contracts related to the Starbase programs. Additional funding was available as a result of unanticipated Federal revenue.		
b. D.J. Jacobetti Home for Veterans. This transfer shifted $800,000 in Federal contingency fund authorization for the D.J. Jacobetti Home for Veterans line to align authorization with available Federal revenue (Department of Veterans Affairs-Veterans Health Administration) as a result of a U.S. Department of Veterans Affairs per diem rate increase, for members. Funding was used to support staffing and general operations costs such as laundry and food service contracts.	Gross Federal GF/GP	800,000 800,000 0
4. Legislative Transfer Request 2017-9		
D.J. Jacobetti Home for Veterans. This transfer shifted $250,000 in Federal contingency fund authorization to the D.J. Jacobetti Home for Veterans line to align authorization with available Federal revenue as a result of higher-than-anticipated Federal census revenue. Funding was be used to support additional staffing costs and accrued expenses resulting from staff changes and shortages.	Gross Federal GF/GP	250,000 250,000 0
E. TRANSFERS		
1. Legislative Transfer Request 2017-6		
a. Michigan Veterans Affairs Agency (MVAA). This transfer shifted $1.0 million GF/GP from the Grand Rapids Home Medicaid Certification Pilot line item, as Medicaid certification will not be pursued at the current facility, to the MVAA Administration line to allow the expenditure of funds for the planning for architectural and engineering design associated with the construction of a new Medicaid-certified veterans home. Public Act 340 of 2016, Section 153(2) provided State Building Authority-financed authorization for the construction of two new veterans homes, one of which will replace the existing Grand Rapids home.	Gross GF/GP	0 0
b. National Guard Tuition Assistance Program. This transfer provided $1.4 million in GF/GP authorization to support higher-than-anticipated enrollment in the National Guard Tuition Assistance Program. Funding in the Headquarters and Armories line was available due to increased operating efficiencies by the Department.	Gross GF/GP	0 0

	Change From FY 2016-17 Initial Appropriation	
c. Grand Rapids Home for Veterans. This request transferred $1.1 million from the Salaries, Wages, and Fringe Benefits line to the Veterans Home Operations line to align authorization with available Federal revenue. Funding was available in the Salaries, Wages, and Fringe Benefits line due to the redistribution of authorization as part of a technical restructuring of the Grand Rapids Home for Veterans line item in the FY 2016-17 budget development.	Gross GF/GP	0 0
2. Legislative Transfer Request 2017-7		
Grand Rapids Home for Veterans. This transfer shifted $800,000 in General Fund authorization from the Salaries, Wages, and Fringe Benefits line to the Veterans Home Operations line ($500,000) and Purchased Services line ($300,000) to align authorization with operational need to support laundry and food costs in the Veterans Home Operations line and staffing costs in the Purchased Services line. Funding was available in the Salaries, Wages, and Fringe Benefits line due to the redistribution of authorization as part of a technical restructuring of the Grand Rapids Home for Veterans line item during the FY 2016-17 budget development process.	Gross GF/GP	0 0
3. Legislative Transfer Request 2017-9		
a. National Guard Tuition Assistance Program. This transfer shifted $1,780,000 in available GF/GP authorization from several budget lines (Michigan Veterans Affairs Agency Administration, $325,000; Michigan Veterans Facility Authority, $600,000; Unclassified Positions, $310,000; Michigan Youth ChalleNGe Academy, $410,000; Military Training Sites and Support Facilities, $75,000; National Guard Operations, $35,000; and Departmentwide Accounts, $25,000) to support higher-than-anticipated enrollment in the National Guard tuition assistance program. For FY 2015-16, the program received 961 invoices for tuition payments from 660 individuals and for FY 2016-17, the program received 2,242 invoices from 1,309 individuals. Funding was available in the various lines as a result of increased operating efficiencies by the Department and higher-than-anticipated Federal revenue, reducing expenditure of State GF/GP resources.	Gross GF/GP	0 0
b. Headquarters and Armories. This transfer shifted $100,000 in Federal authorization from the Military Training Sites and Support Facilities line to the Headquarters and Armories line. This funding supported the cost of an energy audit required by the National Guard Bureau to determine cost saving measures and best practices. Federal authorization was available due to revised cost estimates.	Gross GF/GP	0 0

DEPARTMENT OF NATURAL RESOURCES

The initial appropriation was contained in Article XV, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	2,236.8	2,237.8
Gross	398,254,100	421,368,100
IDG	1,375,900	1,375,900
Federal	72,365,400	77,073,400
Local	0	0
Private	7,446,400	7,446,400
Restricted	277,156,400	288,212,400
GF/GP	39,910,000	47,260,000

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 340 of 2016

	Change From FY 2016-17 Initial Appropriation	
a. State and Local Boating Infrastructure Improvements. This supplemental provided additional State Waterways Fund support for improvements to State and local boating access sites, docks, and harbors. The supplemental provided $1.8 million for local projects, and $3.0 million for State projects.	Gross	4,800,000
	Restricted	4,800,000
	GF/GP	0
b. Recreational Boating Program - Equipment Purchases. This supplemental provided State Waterways Fund support for the Department of Natural Resources (DNR) to purchase additional equipment for the Recreational Boating Program. Funds were available due to increased gas tax collections that are earmarked for the Recreation Improvement Account and its subfunds.	Gross	1,000,000
	Restricted	1,000,000
	GF/GP	0
c. Recreation Improvement Fund Grants. This supplemental provided additional Recreation Improvement Fund authority for grants to trail projects. Funds were available due to increased gas tax collections that are earmarked for the Recreation Improvement Account and its subfunds.	Gross	300,000
	Restricted	300,000
	GF/GP	0
d. Snowmobile Local Grants Program. This supplemental provided additional Snowmobile Trail Improvement Fund authority for grants to snowmobile clubs and organizations for trail maintenance and improvement projects. Funds were available due to increased gas tax collections that are earmarked for the Recreation Improvement Account and its subfunds.	Gross	700,000
	Restricted	700,000
	GF/GP	0

	Change From FY 2016-17 Initial Appropriation	
e. Wetland Mitigation Bank Grants. This supplemental provided $500,000 GF/GP to the DNR for initial development and construction of State-owned wetland mitigation banks in Allegan, Gratiot, Ionia, and Monroe Counties. These banks will eventually sell wetland mitigation credits to the State and local units of government when construction projects require them. Additionally, 1.0 FTE and $400,000 in Federal funds from the U.S. Department of Agriculture were provided to support wildlife management activities at those wetland mitigation banks.	FTE	1.0
	Gross	900,000
	Federal	400,000
	GF/GP	500,000
f. Chronic Wasting Disease. This supplemental provided additional GF/GP revenue to the DNR for enhanced efforts to address chronic wasting disease that has been discovered in the white-tail deer population in certain areas of Michigan.	Gross	1,000,000
	GF/GP	1,000,000
g. Mackinac Island Historic Facilities. This supplemental provided GF/GP support for maintenance projects at the fort and other historic facilities on Mackinac Island.	Gross	1,000,000
	GF/GP	1,000,000
2. Public Act 382 of 2016		
Aquatic Invasive Species Management. This item, included as part of a statutory amendment to the Natural Resources and Environmental Protection Act, provided an additional $1.0 million GF/GP for the DNR to use to combat aquatic invasive species, including Asian Carp.	Gross	1,000,000
	GF/GP	1,000,000
3. Public Act 107 of 2017		
a. Wildlife Management. This item allowed the DNR to spend additional Federal funds that were apportioned to Michigan from the U.S. Fish and Wildlife Service. Funds were allocated to a number of areas, including mitigating white nose syndrome in bats, enhancing winter deer complexes, enhancing habitat for pollinator species, replacing aging equipment used by the DNR's Wildlife Division, and various other purposes.	Gross	4,308,000
	Federal	4,308,000
	GF/GP	0
b. Wetland Mitigation Bank Grants. This item, originally introduced as part of the Governor's Recommendation for the FY 2017-18 DNR budget, was included in FY 2016-17 as a supplemental appropriation. The funds are being used to support the construction of DNR-owned wetland mitigation banks that will eventually offer wetland mitigation credits to State and local units of government that are required to perform wetland mitigation as part of construction projects they conduct.	Gross	3,850,000
	GF/GP	3,850,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

		Change From FY 2016-17 Initial Appropriation
D. CONTINGENCY FUND TRANSFERS		
1. Legislative Transfer Request 2017-3		
Michigan Wildlife Council. This transfer allowed the DNR to spend an additional $500,000 from the portion of the Game and Fish Protection Fund that is statutorily earmarked to the Council through a $1 surcharge on hunting and fishing licenses sold in Michigan. Additional funds were used to increase media outreach to promote hunting and fishing pursuant to the statutory charge of the Council.	Gross Restricted GF/GP	500,000 500,000 0
2. Legislative Transfer Request 2017-6		
a. Forest Recreation Improvements. This transfer provided Forest Recreation Account funds to increase wages and hours of seasonal State forest campground staff, and to make some small improvements to State forest campgrounds. The wage and hour increases were made to keep the DNR's compensation competitive with that of other seasonal employers. Funds were available due to higher-than-anticipated Recreation Passport collections.	Gross Restricted GF/GP	200,000 200,000 0
b. State Parks Improvements. This transfer provided Park Improvement Fund authority to increase wages and hours for seasonal State parks staff, replace aging maintenance equipment, and cover increased vendor costs for the State parks reservation system. Funds were available due to higher-than-anticipated Recreation Passport collections.	Gross Restricted GF/GP	3,556,000 3,556,000 0
E. TRANSFERS		
Legislative Transfer Request 2017-1		
Capital Outlay - State Projects to Selfridge Boating Access Site. This transfer shifted $300,000 in State Waterways Fund revenue from the FY 2013-14 State Infrastructure Improvement and Land Acquisition line to the FY 2016-17 line item for the boating access site improvement project at Selfridge in Macomb County.	Gross Restricted GF/GP	0 0 0

NATURAL RESOURCES TRUST FUND

The initial appropriation for the Natural Resources Trust Fund was contained in Public Act 93 of 2017, which was enacted in September of 2017. This was subsequent to the July 2016 publication of the FY 2016-17 Appropriations Report Part II - Initial Appropriations. Therefore, the content of the initial appropriation is discussed below.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	0.0	0.0
Gross	47,610,900	47,610,900
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	47,610,900	47,610,900
GF/GP	0	0

Change From FY 2016-17 Initial Appropriation

A. INITIAL APPROPRIATIONS

Public Act 93 of 2017

Michigan Natural Resources Trust Fund. On December 7, 2016, the Michigan Natural Resources Trust Fund (MNRTF) Board adopted FY 2016-17 recommendations for acquisition and development projects pursuant to Article IX, Section 35 of the Michigan Constitution and the Natural Resources and Environmental Protection Act. The recommendations included a $47.6 million appropriation from the MNRTF for 27 acquisition projects ($27.7 million) and 87 development projects ($19.9 million). Matching funds of $40.1 million resulted in total project costs of $87.7 million. An appropriation bill is necessary to authorize the spending recommended by the MNRTF Board. On January 11, 2017, the State Budget Director recommended a capital outlay supplemental appropriation to fund the projects as approved by the MNRTF Board. The MNRTF was capitalized through deposits of bonuses, rentals, delayed rentals, and royalties collected or reserved by the State under provisions of leases for the extraction of nonrenewable resources from State-owned land, except such revenue accruing under leases of State-owned land acquired with money from the State or Federal Game and Fish Protection Fund. Pursuant to the Michigan Constitution, annual expenditures consisted of MNRTF interest and earnings, and 33⅓% of MNRTF revenue received by the State during the previous fiscal year, until the corpus of the MNRTF reached $500.0 million. The MNRTF reached $500.0 million in 2011, thereby limiting subsequent annual expenditures to interest and investment earnings, and funding carried forward from previous years. Article IX, Section 35 of the Michigan Constitution states, "Not less than 25 percent of the total amounts made available for expenditure from the trust fund from any state fiscal

Change From FY 2016-17 Initial Appropriation

year shall be expended for acquisition of land and rights in land and not more than 25 percent of the total amounts made available for expenditure from the trust fund from any state fiscal year shall be expended for development of public recreation facilities." The Senate Fiscal Agency summary of Public Act 93 of 2017 (enacted Senate Bill 76) provides a detailed listing of FY 2016-17 projects, including a description of the project, location, and cost.

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

SCHOOL AID

The initial appropriation was contained in Article I, Public Act 249 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	0.0	0.0
Gross	14,161,842,100	14,053,904,600
IDG	0	0
Federal	1,818,632,700	1,730,732,700
Local	0	0
Private	0	0
Restricted	12,124,309,400	12,144,131,900
GF/GP	218,900,000	179,040,000

		Change From FY 2016-17 Initial Appropriation
A. SUPPLEMENTAL APPROPRIATIONS		
1. Public Act 313 of 2016		
This supplemental only included changes to language related to appropriations, but no additional or reduced spending. The sections that were amended were Sections 20 (foundation allowance), 25e (pupil membership transfer process), 61a (career and technical education grant funding), 61c (CTE equipment upgrades), 98 (Michigan Virtual University), 99h (FIRST Robotics), 99t (online algebra tool), and 104c (assessments).	Gross	0
	GF/GP	0
2. Public Act 108 of 2017		
This supplemental included numerous adjustments to lines (totaling a negative $110,425,000), with the majority of the adjustments due to changes in caseload or cost data, as follows:		
a. Foundation Allowance. The supplemental increased foundation allowance funding by $15.0 million to pay for an increase in the estimated number of students in FY 2016-17 above previously estimated levels, and reduced GF/GP support for the line.	Gross	15,000,000
	Restricted	52,935,000
	GF/GP	(37,935,000)
b. Cash Flow Borrowing. The supplemental increased cash flow borrowing costs by $2.5 million based on new cost data.	Gross	2,500,000
	Restricted	2,500,000
	GF/GP	0

		Change From FY 2016-17 Initial Appropriation	
c.	**School Breakfast.** The supplemental increased school breakfast funding by $2.0 million to ensure full reimbursement for schools based on new cost estimates.	Gross Restricted GF/GP	2,000,000 2,000,000 0
d.	**Michigan Science Technology Engineering and Math Council Staff.** The supplemental included new funding for Michigan Science Technology Engineering and Math Council staff.	Gross GF/GP	75,000 75,000
e.	**Civics Education (vetoed).** The supplemental included $60,000 GF/GP for Civics Education, but the funding was vetoed by the Governor.	Gross GF/GP	0 0
f.	**Federal Every Student Succeeds Act (ESSA) Grants.** The supplemental reduced Federal ESSA grants to the level anticipated based on new grant information.	Gross Federal GF/GP	(77,900,000) (77,900,000) 0
g.	**Special Education.** The supplemental reduced Special Education funding based on new cost estimates.	Gross Federal Restricted GF/GP	(41,100,000) (10,000,000) (31,100,000) 0
h.	**School Reform Office.** The supplemental eliminated School Reform Office funding that was unused.	Gross Restricted GF/GP	(5,000,000) (5,000,000) 0
i.	**Renaissance Zones.** The supplemental reduced Renaissance Zone funding to the level anticipated based on new taxable value data.	Gross Restricted GF/GP	(3,000,000) (3,000,000) 0
j.	**Center for Educational Performance and Information (CEPI).** The supplemental reduced funding for CEPI due to lack of need at that time.	Gross GF/GP	(2,000,000) (2,000,000)
k.	**Career and Technical Education (CTE) - Early/Middle College.** The supplemental reduced CTE early/middle college funding due to fewer grant applicants than anticipated.	Gross Restricted GF/GP	(1,000,000) (1,000,000) 0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

		Change From FY 2016-17 Initial Appropriation
D. CONTINGENCY FUND TRANSFERS		
Legislative Transfer Request 2017-5		
This transfer increased appropriations by nearly $2.5 million by transferring State restricted Water Emergency Reserve Fund dollars into the Flint Declaration of Emergency line item to continue to pay for school nurses, social workers, early intervention and literacy services, and nutritional services.	Gross Restricted GF/GP	2,487,500 2,487,500 0
E. TRANSFERS		
Legislative Transfer Request 2017-5		
This transfer reduced Renaissance Zone School Aid Fund-supported funding by $389,100; transferred those dollars to the Discretionary Payment; and then transferred $389,100 GF/GP funding from the Discretionary Payment to the Advanced Placement Incentive Program to cover program costs.	Gross GF/GP	0 0

DEPARTMENT OF STATE

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	1,587.0	1,587.0
Gross	248,015,600	250,615,600
IDG	20,000,000	20,000,000
Federal	1,460,000	1,460,000
Local	0	0
Private	100	100
Restricted	204,445,900	207,045,900
GF/GP	22,109,600	22,109,600

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 340 of 2016 - Lottery Assistance in the Upper Peninsula

This supplemental provided restricted State Lottery Fund revenue totaling $300,000 to allow certain Secretary of State (SOS) branch offices to assist with redeeming winning lottery tickets in the Upper Peninsula by serving as Lottery Claim Centers to process winning tickets valued between $600 and $50,000. Funding was provided in the Branch Operations line item, which totaled $86.0 million for FY 2016-17.

	Change From FY 2016-17 Initial Appropriation
Gross	300,000
Restricted	300,000
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

	Change From FY 2016-17 Initial Appropriation	

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2017-6

Credit and Debit Card Assessment Fees. This request transferred $2.0 million in authorization from State Restricted contingency funds to the credit and debit assessment services line item to cover additional costs associated with increased credit and debit card use from the program. There were an estimated net 2.3 million more credit card transactions completed in FY 2016-17 than in the previous fiscal year. As a result of the increase in credit card transactions, the State collected more fees, which in turn are paid out to the credit card companies. This transfer increased the restricted fund authorization so those payments could be made. The majority of the increased transactions via credit cards occurred at branch offices (1.2 million); renewals by mail and internet (250,000); and transactions using SOS Express (800,000).	Gross Restricted GF/GP	2,000,000 2,000,000 0

2. Legislative Transfer Request 2017-7

Credit and Debit Card Assessment Fees. This request transferred $300,000 in authorization from State Restricted contingency funds to the credit and debit assessment services line item to cover additional costs associated with increased credit and debit card usage from the program. A previous transfer in June 2017 transferred $2.0 million due to 2.3 million additional transactions than previously estimated. However, the Department later determined that additional funding was needed to cover 500,000 transactions in FY 2016-17 in addition to those previously estimated. As a result of the increase in credit card transactions, the State collected more fees, which in turn are paid out to the credit card companies. This request increased the restricted fund authorization so those payments could be made. The majority of the increased transactions via credit cards occurred at branch offices (232,000) and transactions using SOS Express (227,000).	Gross Restricted GF/GP	300,000 300,000 0

E. TRANSFERS - NONE

DEPARTMENT OF STATE POLICE

The initial appropriation was contained in Article XVI, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	3,226.0	3,226.0
Gross	649,476,100	671,412,600
IDG	26,580,400	26,580,400
Federal	87,967,800	94,569,200
Local	5,828,500	5,828,500
Private	78,100	78,100
Restricted	126,358,500	135,043,600
GF/GP	402,662,800	409,312,800

A. SUPPLEMENTAL APPROPRIATIONS

	Change From FY 2016-17 Initial Appropriation	
1. Public Act 340 of 2016		
The supplemental provided $2.5 million GF/GP to support Information Technology Services and Projects, to replace the same amount of Restricted revenue not expected to be received.	Gross	0
	Restricted	(2,500,000)
	GF/GP	2,500,000
2. Public Act 107 of 2017		
The supplemental provided $150,000 GF/GP to support a pilot project involving several counties in which a new type of roadside saliva testing kit was used; $3,908,100 Restricted for ongoing costs, including bottled water and water filters, for the Flint Drinking Water Declaration of Emergency; and $4.0 million GF/GP to be deposited into the Disaster and Emergency Contingency Fund for future use to fund responses to State-declared emergencies.	Gross	8,058,100
	Restricted	3,908,100
	GF/GP	4,150,000

	Change From FY 2016-17 Initial Appropriation	

B. BOILERPLATE APPROPRIATIONS

Article XVI, Sections 241, 703(3), and 703(7) of Public Act 268 of 2016

Article XVI, Section 241 of Public Act 268 of 2016 authorized the Department to receive and spend available Federal revenue in excess of the appropriation in Part 1. Section 703(3) provided that in addition to the money appropriated in Part 1, the Department could receive and spend money from local, private, Federal, or State sources for the purpose of providing emergency management training to local or private interests and for the purpose of supporting emergency preparedness, response, recovery, and mitigation activity. Section 703(7) provided that, in addition to the funds appropriated in Part 1, an amount necessary to cover costs related to any disaster or emergency as defined in the Emergency Management Act was appropriated from the Disaster and Emergency Contingency Fund.

Gross	10,378,400
Federal	6,601,400
Restricted	3,777,000
GF/GP	0

By this appropriation authority, the Department received and spent $6,219,000 in Federal funds for Grants for Disaster Assistance related to severe flooding in both the Upper and Lower Peninsulas, $3,777,000 in Restricted funds for Disaster Assistance, primarily in response to the state of emergency within the City of Flint and to severe storms in Marquette County; $48,000 in Federal funds to allow the Department to purchase and distribute Narcan - an emergency treatment that blocks the effects of opioids and reverses an overdose - to State Police posts; $4,400 in Federal funds to provide increased funding for the Michigan Commission on Law Enforcement Standards to provide training to law enforcement in the response to domestic violence and sexual assault; and $330,000 in Federal funds to allow for the reimbursement of all expenditures related to various grants awarded by the Office of Highway Safety Programs, including STEP (Selective Traffic Enforcement Programs), Teen Defensive Driving, and SFST (Standardized Field Sobriety Testing).

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2017-3

Forensic Science - Sexual Assault Kits. This transfer provided increased authorization from State Restricted contingency funds to Forensic Science Fee revenue to align authorization with available sexual assault kit backlog reduction grant revenue from the District Attorney of New York. The revenue represented the second and final year of grant funding that supported the ongoing forensic testing of backlogged sexual assault kits.

Gross	1,030,200
Restricted	1,030,200
GF/GP	0

	Change From FY 2016-17 Initial Appropriation	

2. Legislative Transfer Request 2017-7

Criminal Justice Information Center and Information Technology Services and Projects. This transfer provided increased authorization from State Restricted contingency funds of $1,491,200 to the Criminal Justice Information Center for the expansion of data analytics capability to detect crime trends, patterns, and behaviors, in order to develop actionable intelligence, and $978,600 to Information Technology Services and Projects to align authorization with higher-than-anticipated Criminal Justice Information Center Services Fees revenue. Funding was used to support continued information technology upgrades including data analytics, intelligence management, and report writing systems.	Gross Restricted GF/GP	2,469,800 2,469,800 0

E. TRANSFERS

1. Legislative Transfer Request 2017-2

Public Safety Officers Benefit Program. This transfer shifted $100,000 GF/GP from Departmentwide Accounts to the Public Safety Officers Benefit Program to provide increased GF/GP authorization to support survivor benefits to the families of public safety officers killed or totally and permanently disabled in the line of duty. The Public Safety Officer Benefit Program, established by Public Act 46 of 2004, is administrated through the Michigan Commission on Law Enforcement Standards, and provides for a one-time payment of $25,000 for the care of a public safety officer permanently and totally disabled in the line of duty, or, in the event the public safety officer was killed in the line of duty, one-time payment of $25,000 to the spouse, children, or estate of the officer. With five payments of $25,000 already authorized for payment to survivors for the year and an initial appropriation of $151,100, and with another two benefit cases pending, the transfer provided $50,000 to ensure the timely payment of benefits to these two additional recipients and provide another $50,000 to cover, at a minimum, another two potential future eligible recipients for the remainder of FY 2016 -17.	Gross GF/GP	0 0

2. Legislative Transfer Request 2017-6

Commercial Vehicle Enforcement. This transfer shifted $800,000 in State Restricted Motor Carrier Fees authorization from the Commercial Vehicle Regulation line to the Commercial Vehicle Enforcement and Inspections line to align available revenue with expenditures in support of the 22nd Motor Carrier Officer recruit school. Authorization was available in the Commercial Vehicle Regulation line due to lower-than-anticipated expenditures as a result of operational efficiencies associated with the consolidation of commercial vehicle regulation activities from the Michigan Public Service Commission to the Michigan State Police under Executive Order 2015-10.	Gross GF/GP	0 0

	Change From FY 2016-17 Initial Appropriation	
3. Legislative Transfer Request 2017-7		
a. Criminal Justice Information Center and Information Technology Services and Projects. This transfer shifted available Restricted fund authorization of $508,800 from Field Services to the Criminal Justice Information Center for the expansion of data analytics capability to detect crime trends, patterns, and behaviors, in order to develop actionable intelligence.	Gross GF/GP	0 0
b. Information Technology Services and Projects. This transfer shifted available Restricted fund authorization of $1.4 million from Standards and Training and $503,300 from Training to Information Technology Services and Projects to align authorization with higher-than-anticipated Criminal Justice Information Center Services Fees revenue. Funding was used to support continued information technology upgrades including data analytics, intelligence management, and report writing systems	Gross GF/GP	0 0
4. Legislative Transfer Request 2017-9		
Information Technology Services and Projects. This transfer shifted available Restricted fund authorization of $725,000 from Grants and Community Services to Information Technology Services and Projects to align authorization with higher-than-anticipated Criminal Justice Information Center Services Fees revenue. Funding was used to support continued information technology upgrades including data analytics capability to detect crime trends, patterns, and behaviors to develop actionable intelligence.	Gross GF/GP	0 0

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	1,609.0	1,609.0
Gross	1,145,994,300	1,156,450,300
IDG	0	0
Federal	768,144,800	768,144,800
Local	500,000	500,000
Private	5,619,000	5,619,000
Restricted	192,341,600	192,341,600
GF/GP	179,388,900	189,844,900

A. SUPPLEMENTAL APPROPRIATIONS

	Change From FY 2016-17 Initial Appropriation	
1. Public Act 340 of 2016		
Special Grants. This supplemental included $3.1 million GF/GP for special projects in one-time appropriations. Of the total appropriations, $2.0 million was a grant for the Kalamazoo Valley Community College health living campus, $1.0 million was for a sustainable employment pilot project, and $120,000 was for a maintenance grant to the St. Louis Center.	Gross GF/GP	3,120,000 3,120,000
2. Public Act 107 of 2017		
Special Grant (Article XX). Article XX, as part of the FY 2017-18 General Omnibus budget bill, included $7.3 million GF/GP for the Special Grant, one-time appropriations line item. Of the total appropriation, $3.3 million was for a Dort Highway project, $200,000 was for Grand River dredging, $386,000 was for an Ottawa County road project, $750,000 was for an Oakland County road project, $1.0 million was for infrastructure improvements related to a Gogebic County flooding emergency, and $1.7 million was for water and sewer systems improvements in the City of Standish.	Gross GF/GP	7,336,000 7,336,000

Change From FY 2016-17 Initial Appropriation

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	2,877.0	2,877.0
Gross	1,301,191,700	1,389,256,700
IDG	694,054,100	694,054,100
Federal	4,958,200	4,958,200
Local	2,320,000	2,320,000
Private	0	0
Restricted	114,340,800	116,840,800
GF/GP	485,518,600	571,083,600

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 340 of 2016 - Special Programs

Supplemental GF/GP appropriations were made for three special programs that were not included for funding in the original appropriations bill for FY 2016-17. The first appropriation totaled $72.0 million to complete the final debt obligation payment related to the Venture Michigan Fund I, which was a program created in 2006 that provided venture capital funds to Michigan technology start-up companies to become successful job-producing businesses. The second supplemental item was an appropriation totaling $10.0 million for deposit into the Drinking Water Declaration of Emergency Reserve Fund housed in the Department of Treasury. These funds were combined with other deposits into the Fund, which cannot be spent without legislative appropriation. The final supplemental appropriation totaled $500,000 and was appropriated as a work project to provide health care coverage for the surviving spouse and dependents of public safety officers killed in the line of duty pursuant to the requirements enacted by Public Act 284 of 2016. The tentative completion date of the work project is September 30, 2019.

	Change From FY 2016-17 Initial Appropriation
Gross	82,534,000
GF/GP	82,534,000

	Change From FY 2016-17 Initial Appropriation	

2. Public Act 107 of 2017 - Article XX

Supplemental one-time-only appropriations were made for three items that were not funded in the original appropriations for FY 2016-17. The first supplemental appropriation totaled $3.0 million for the Citizen Centric Government Information Technology Project, which will allow residents to interact with the State of Michigan programs and services through the use of individualized online portals, key high-value system integrations, and new mobile applications allowing access to resources 24/7. The second supplemental appropriation totaled $2.0 million for the Regional Infrastructure Asset Management pilot program for a regional pilot program to identify existing data and data needs within the region and an appropriate system to house and analyze the information. The third supplemental appropriated $500,000 from the Drinking Water Declaration of Emergency Reserve Fund for a contract with an integrity oversight monitor to ensure legal compliance and to detect misconduct in the expenditure of funds related to the drinking water declaration of emergency.	Gross Restricted GF/GP	5,531,000 2,500,000 3,031,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS

Executive Order 2017-5 - State School Reform/Redesign Office

This Executive Order (E.O.) transferred all authority, powers, duties, functions, and responsibilities of the School Reform/Redesign Office from the Department of Technology, Management, and Budget (DTMB) back to the Department of Education. Additionally, the E.O. transferred the authority to hire the redesign officer from the Director of the DTMB back to the State Superintendent of Public Instruction. The E.O. had no fiscal impact on FY 2016-17 and it is anticipated that the transfer of funds will be included in the Executive Recommendation for FY 2018-19.	Gross GF/GP	0 0

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF TRANSPORTATION

The initial appropriation was contained in Article XVII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	2,912.3	2,912.3
Gross	4,114,503,600	4,120,063,600
IDG	4,013,400	4,013,400
Federal	1,314,744,000	1,314,744,000
Local	50,418,500	50,418,500
Private	100,000	1,410,000
Restricted	2,736,727,700	2,739,727,700
GF/GP	8,500,000	9,750,000

A. SUPPLEMENTAL APPROPRIATIONS

	Change From FY 2016-17 Initial Appropriation	
1. Public Act 340 of 2016		
The supplemental provided one-time GF/GP funding for erosion mitigation grants to county road commissions and local units of government for roads, parks, or other public land at risk due to erosion.	Gross	1,250,000
	GF/GP	1,250,000
2. Public Act 107 of 2017		
The supplemental restored $3.0 million to the Department from the Michigan Infrastructure Fund that had been spent for work on the Macomb County sinkhole, added $350,000 in private funds to Road and Bridge Construction for the installation of a median cable barrier on I-96 near Webberville, and included $960,000 in private funds for a Federal match for the Detroit-Port Huron intercity bus service demonstration project.	Gross	4,310,000
	Private	1,310,000
	Restricted	3,000,000
	GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF TREASURY - DEBT SERVICE

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	0	0
Gross	137,037,000	137,037,000
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	137,037,000	137,037,000

Change From FY 2016-17 Initial Appropriation

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF TREASURY - OPERATIONS

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	1,906.5	1,913.5
Gross	519,123,200	549,250,500
IDG	11,262,300	12,562,300
Federal	39,920,800	39,920,800
Local	9,201,000	11,251,000
Private	26,700	26,700
Restricted	360,303,600	375,329,500
GF/GP	98,408,800	110,160,200

	Change From FY 2016-17 Initial Appropriation	
A. SUPPLEMENTAL APPROPRIATIONS		
1. Public Act 340 of 2016		
a. Financial Assistance for Distressed Local Units. The supplemental provided $3.0 million GF/GP for additional appropriations to the Office of Fiscal Responsibility within the Supervision of the General Property Tax Law line item. The additional funds were used to pay costs associated with supporting consolidations, financial and benefit consultant costs, legal services, and additional operation and management costs.	Gross GF/GP	3,000,000 3,000,000
b. Dissolved School District Election Reimbursement. The supplemental provided $50,000 GF/GP to reimburse local election costs associated with levying school operating mills within the territory of a school district that was part of dissolved school district.	Gross GF/GP	50,000 50,000
2. Public Act 107 of 2017		
a. Wrongful Imprisonment Compensation Fund Deposit. Article XX, as part of the FY 2017-18 general omnibus budget bill, included a $5.0 million GF/GP deposit into the Wrongful Imprisonment Compensation Fund, which was created in Public Act 343 of 2016. Funds may be used only for the compensation of those wrongfully imprisoned who go through the compensation process outlined in Public Act 343 of 2016.	Gross GF/GP	5,000,000 5,000,000

	Change From FY 2016-17 Initial Appropriation	
b. Drinking Water Declaration of Emergency. Article XX, as part of the FY 2017-18 general omnibus budget bill, included $4.4 million from the Drinking Water Declaration of Emergency Reserve Fund for the Drinking Water Declaration of Emergency. Of the total, $4.0 million was for the Department of Treasury to support continued bottled water purchase, warehousing, and distribution by the Michigan State Police, and $400,000 went to the University of Michigan-Flint for costs related to the emergency.	Gross Restricted GF/GP	4,400,000 4,400,000 0
c. City Income Tax Administration Expansion. Article XX, as part of the FY 2017-18 general omnibus budget bill, included $2,050,000 from the City Income Tax Fund (local revenue) to support the expansion of the program to include the corporate and income tax withholdings for the City of Detroit.	FTE Gross Local GF/GP	7.0 2,050,000 2,050,000 0
d. Office of Collections. Article XX, as part of the FY 2017-18 general omnibus budget bill, included $1.3 million in interdepartmental grant (IDG) revenue to the Office of Collections. Public Acts 224 and 230 of 2016 increased the recording fee for liens that the Office of Collections places on individuals from $10 to $30. The Acts allow the Department to pass these costs onto the agency requesting the collection services, which allow IDGs to support the increased costs.	Gross IDG GF/GP	1,300,000 1,300,000 0
3. Public Act 158 of 2017		
Information Technology System Replacement. The supplemental appropriated $4,327,300 from expiring work projects to Information Technology costs associated with motor fuel collections, tobacco tax collections, and customer financial system replacement. The contractor for these services announced that it would no longer support these services, which prompted the Department of Treasury to replace the system within the Department. The total cost to replace the system was over $9.0 million. After using existing funds that were originally appropriated for these costs, the Department required an additional $4,327,300 to complete the replacement. The Department used funds remaining from completed or terminated work projects. Of the total, $2,834,400 GF/GP was from an FY 2016-17 Free Individual Tax E-file work project, which was terminated after the contractor failed to meet basic deadlines for the project. An additional $867,000 GF/GP was appropriated from an FY 2014-15 information technology services project, which was completed. Delinquent Tax Collection Revenue of $370,000 was appropriated from an FY 2014-15 individual income tax direct E-file project, which was completed. The remaining $255,900 in Tobacco Tax revenue came from the previous FY 2015-16 tobacco tax system replacement work project, which was ended.	Gross Restricted GF/GP	4,327,300 625,900 3,701,400

	Change From FY 2016-17 Initial Appropriation	

B. BOILERPLATE APPROPRIATIONS

1.	**Section 903 - Collection Services**. This section allowed the Department to use appropriated funds to contract with private collection agencies to collect unpaid taxes and other accounts due to the State of Michigan. The main contract for the State is with GC Services LP for general collections; additional contracts are with private attorneys to perform collection services on behalf of the Attorney General. For FY 2016-17, the Department spent $28,897,900 for contractors to collect $169.0 million in unpaid taxes and fees due to the State.	Gross GF/GP	0 0
2.	**Section 909 - Airport Parking Tax Disbursement**. This section disbursed revenue generated under the Airport Parking Tax Act. For FY 2016-17, the Department disbursed a total of $28,489,000. Of the total, $6.0 million was deposited into the Aeronautics Fund, $1.5 million was appropriated to the City of Romulus, and $20,989,000 was appropriated to Wayne County.	Gross GF/GP	0 0
3.	**Section 910 - Bottle Deposit Fund Disbursement**. This section disbursed funds from the Bottle Deposit Fund to dealers in accordance with statute. For FY 2016-17, the Department disbursed a total of $7,432,140 from the Fund to dealers.	Gross GF/GP	0 0
4.	**Section 914 - Ehlers Internship Award**. This section awarded $200 from the Ehlers Internship Award Account to the runner-up of the Rosenthal prize for interns.	Gross GF/GP	0 0
5.	**Section 919 - Additional Unclaimed Property Audits**. This section allowed the Department to use funds in addition to the line item appropriations, for the costs of unclaimed property audits performed by private firms. For FY 2016-17, the Unclaimed Property unit spent an additional $2,263,600 on four contractors to collect $21,930,400 in unclaimed property. This brought the total amount spent for this unit in FY 2016-17 to $7,098,900.	Gross GF/GP	0 0
6.	**Section 924 - Principal Residence Audit Administration**. This section allowed the Department to receive and spend Principal Residence Audit Fund revenue for administration of principal residence audits performed under the General Property Tax Act. For FY 2016-17, the Department received and spent $1,839,900 for these audits.	Gross GF/GP	0 0
7.	**Section 930 - Accounts Receivable Collection Services**. This section required the Department to provide accounts receivable collection services for other departments and agencies. For FY 2016-17, the Department spent $11,134,800 to perform $100.8 million in accounts receivable collection services for other departments and agencies. Of the total $11.1 million spent, $1,529,500 was used by the Department while $9,605,300 was paid under contract to GC Services LP.	Gross GF/GP	0 0

	Change From FY 2016-17 Initial Appropriation	
8. Section 949 - Income Fraud Prevention Program. This section allowed the Department to contract with a company to provide identity confirmation services to prevent income tax identity fraud. The contract was entered into with Experian Information Solutions, Inc. In 2016, the contractor prevented the submission of 1,193 fraudulent tax returns, equating to the prevention of $1.35 million in fraudulent tax refunds from being issued, and was paid $883,972 for identity fraud prevention services and consultations in FY 2016-17.	Gross GF/GP	0 0
9. Section 964 - Lottery Promotion and Advertising. This section allowed the Bureau of State Lottery to use up to $25.0 million for lottery promotion and advertising.	Gross GF/GP	0 0
10. Section 971 - Compulsive Gaming Prevention Fund. This section appropriated $2.0 million from the State Services Fee Fund to the Compulsive Gaming Prevention Fund	Gross GF/GP	0 0
11. Section 979 - Millionaire Party Regulation. This boilerplate section allowed the Michigan Gaming Control Board to receive and spend up to $4.0 million from the State Lottery Fund for the regulation and licensing of millionaire parties. For FY 2016-17, the Michigan Gaming Control Board actually spent $2,786,837 on regulation and licensing of millionaire parties.	Gross GF/GP	0 0

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2017-1

Drinking Water Declaration of Emergency. This transfer allowed the Department of Treasury to fund the contractual services of an integrity oversight monitor to perform an overall risk assessment and provide recommendations for a loss prevention strategy with respect to funds related to the emergency. The transfer was supported by Drinking Water Declaration of Emergency Reserve Fund dollars.	Gross Restricted GF/GP	300,000 300,000 0

2. Legislative Transfer Request 2017-5

Drinking Water Declaration of Emergency. This transfer allowed the Department of Treasury to support continued bottled water purchase, warehousing, and distribution by the Michigan State Police. The transfer was supported by Drinking Water Declaration of Emergency Reserve Fund dollars.	Gross Restricted GF/GP	2,400,000 2,400,000 0

	Change From FY 2016-17 Initial Appropriation	
3. Legislative Transfer Request 2017-7		
Drinking Water Declaration of Emergency. This transfer allowed the Department of Treasury to support continued bottled water purchase, warehousing, and distribution by the Michigan State Police. The transfer was supported by Drinking Water Declaration of Emergency Reserve Fund dollars.	Gross Restricted GF/GP	7,300,000 7,300,000 0
E. TRANSFERS		
1. Legislative Transfer Request 2017-1		
Casino Gaming Information Technology Costs. This request included a transfer of $500,000 in State Service Fees from the Racing Commission to Casino Gaming Information Technology Services and Projects, as this amount was inadvertently placed in the wrong line item during conference committee action. These funds were used to cover ongoing information technology activities within the Casino Gaming Commission.	Gross GF/GP	0 0
2. Legislative Transfer Request 2017-3		
Worker's Compensation Insurance Premium. This request included a transfer of $30,000 in Delinquent Tax Collection Revenue from rent and building occupancy charges - property management services to worker's compensation insurance premiums to cover additional costs associated with worker's compensation claims redeemed in the first quarter of FY 2016-17. Funding was available in the rent and building occupancy charges - property management services line item.	Gross GF/GP	0 0
3. Legislative Transfer Request 2017-6		
Lottery Commissioner. The request included a transfer of $10,000 in State Lottery Fund revenue from Executive Direction and Operations to Unclassified Positions to cover additional costs associated with a payout of annual leave ($17,117.29 or 245.55 hours at a rate of $69.71) due to the departure of the previous Lottery Commissioner. Funding was available from the Executive Direction and Operations line item.	Gross GF/GP	0 0

	Change From FY 2016-17 Initial Appropriation	

4. Legislative Transfer Request 2017-7

Worker's Compensation Insurance Premium. This request included a transfer of $15,000 in Delinquent Tax Collection Revenue from rent and building occupancy charges - property management services to worker's compensation insurance premiums to cover additional costs associated with worker's compensation-related incidents that occurred in the fiscal year. Funding was available in the rent and building occupancy charges - property management services line item.	Gross GF/GP	0 0

5. Legislative Transfer Request 2017-9

Worker's Compensation Insurance Premium. This request included a transfer of $215,000 in Delinquent Tax Collection Revenue from rent and building occupancy charges - property management services to worker's compensation insurance premiums to cover additional costs associated with worker's compensation-related incidents that occurred in the fiscal year. Funding was available in the rent and building occupancy charges - property management services line item.	Gross GF/GP	0 0

DEPARTMENT OF TREASURY - REVENUE SHARING

The initial appropriation was contained in Article VIII, Public Act 268 of 2016. The initial appropriation amount included both ongoing and one-time appropriations. See the FY 2016-17 Appropriations Report Part II - Initial Appropriations published in July 2016 for a detailed description.

	FY 2016-17 Initial Appropriation	FY 2016-17 Year-End Appropriation
FTE	0.0	0.0
Gross	1,228,982,700	1,264,313,200
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	1,228,982,700	1,264,313,200
GF/GP	0	0

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Legislative Transfer Request 2017-9

	Change From FY 2016-17 Initial Appropriation
Gross	0
Restricted	0
GF/GP	0

Revenue Sharing Year-End Transfer. In accordance with boilerplate in Section 952 of Article VIII, any unspent funds from the City, Village, and Township Revenue Sharing Program and the County Incentive Program were transferred at year-end from those line items to the appropriation for Financially Distressed Cities, Villages, or Townships where the funds would carry forward in a work project for additional grants. The transfer reduced the line item for City, Village, and Township Revenue Sharing by $276,779 to $242,763,221 due to 20 local governments that did not comply fully with accountability and transparency requirements and thus forfeited a portion of the payments for which they were eligible. The line item for the County Incentive Program was reduced by $6,139 to $43,027,361 due to an overestimate of the cost of the program at the time the budget was enacted. Each eligible county qualified for the full funding for which it was eligible.

	Change From FY 2016-17 Initial Appropriation

F. OTHER ADJUSTMENTS

Constitutional Revenue Sharing. Constitutional revenue sharing pays 15.0% of collections from sales tax levied at a 4.0% rate to cities, villages, and townships on a per capita basis. At budget enactment, the appropriation for constitutional revenue sharing is estimated by the Consensus Revenue Estimating Conference; however, actual payments are based on actual sales tax collections. The initial appropriation for constitutional revenue sharing was $757,875,200. Based on actual sales tax collections, constitutional revenue sharing payments totaled $793,205,700 in FY 2016-17, an increase of $35,330,500 from the initial estimate. This represented a payment to each city, village, and township of about $81.51 per capita.

Gross	35,330,500
Restricted	35,330,500
GF/GP	0

Revenue Sharing Programs
FY 2016-17 Appropriations and Adjustments

Revenue Sharing Programs	FY 2016-17 Initial Appropriations	January 2017 CREC	May 2017 CREC	Adjust to Actual Revenue	Legislative Transfer	FY 2016-17 Year-End Appropriations
Constitutional	$757,875,200	($1,574,600)	$32,027,200	$4,877,900	$0	$793,205,700
City, Village, and Township Revenue Sharing*	248,840,000	0	0	0	(276,779)	248,563,221
County Revenue Sharing	174,234,000	0	0	0	0	174,234,000
County Incentive Program	43,033,500	0	0	0	(6,139)	43,027,361
Financially Distressed Cities, Villages, or Townships	5,000,000	0	0	0	282,918	5,282,918
TOTAL	**$1,228,982,700**	**($1,574,600)**	**$32,027,200**	**$4,877,900**	**$0**	**$1,264,313,200**

*City, Village, and Township Revenue Sharing consisted of an initial ongoing appropriation of $243,040,000 and a one-time appropriation of $5.8 million which totaled $248,840,000 as shown above. The legislative transfer reduced the ongoing line item from $243,040,000 to $242,763,221, resulting in funding for the program that totaled $248,563,221 at year-end.

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