



FY 2017-18

APPROPRIATIONS REPORT

Part III - Year-End Appropriations

July 2019



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THE SENATE FISCAL AGENCY

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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 2017-18 YEAR-END APPROPRIATIONS OVERVIEW

The budget for fiscal year (FY) 2017-18 was the seventh budget for Governor Rick Snyder. Compared to FY 2016-17, when the State budget was passed by the Legislature on June 8, 2016, and signed into law on June 27 and June 29, 2016, the FY 2017-18 budget was passed by the Legislature on June 29, 2017, and signed into law by the Governor with line-item vetoes on July 14, 2017. The General omnibus appropriations were contained in Public Act 107 of 2017 and the Education omnibus appropriations were included in Public Act 108 of 2017.

During FY 2017-18, the Legislature approved adjustments to the initial budget during the fiscal year including nine 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 \$159.8 million of additional Federal, Local, Private, and State Restricted funds through contingency fund transfers.

The nine 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 \$4.5 million in Adjusted Gross appropriations.¹ This is due primarily to caseload and cost adjustments in the Department of Health and Human Services (DHHS) (an Adjusted Gross reduction of \$681.4 million passed by the Legislature at the time of its initial FY 2018-19 budget) largely off-setting other supplemental spending increases throughout the fiscal year.

At the close of the fiscal year, the Legislature had approved, and the Governor had signed into law, Adjusted Gross appropriations that totaled \$55.9 billion. This represented an increase of \$194.9 million over the initial level of Adjusted Gross appropriations enacted at the beginning of the fiscal year. Details for the initial FY 2017-18 appropriations are contained in the Senate Fiscal Agency's (SFA's) *FY 2017-18 Appropriations Report: Part II - Initial Appropriations*, published in August 2017.

Table 1 provides a summary of the final level of FY 2017-18 appropriations by source of funds. Final Adjusted Gross appropriations totaled \$55.9 billion, which included \$22.7 billion in Federal funds, \$384.2 million of Local and Private revenue, \$22.6 billion of State Restricted revenue, \$10.2 billion of General Fund/General Purpose (GF/GP) appropriations. Federal funds supported 40.6% of the Adjusted Gross appropriations, a slightly lower percentage than in FY 2016-17. 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 40.6% in FY 2017-18. State Spending from State Resources has declined over that same period, dropping from 71.5% in FY 1997-98, to 58.7% in FY 2017-18.

Table 2 outlines the history of the FY 2017-18 Adjusted Gross year-end appropriations of \$55.9 billion. The initial Adjusted Gross appropriations (including the Natural Resources Trust Fund) totaled \$55.7 million, supplemental appropriations increased spending by \$4.5 million, contingency fund transfers added \$159.8 million, an administrative transfer involving interdepartmental grants in the Department of Attorney General reduced that budget by \$555,000, appropriations of \$15.1 million were conveyed through boilerplate language in the Department of State Police (MSP), and changes in the sales tax revenue estimates related to revenue sharing increased appropriations \$16.1 million over the original estimate. Table 3 provides a summary of the \$4.5 million of Adjusted Gross net appropriation increases contained in the FY 2017-18 supplemental appropriation bills.

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

Table 4 summarizes the history of the FY 2017-18 State Spending from State Resources year-end appropriations of \$32.8 billion.² The Initial State Spending from State Resources appropriations (including the Natural Resources Trust Fund) totaled \$32.2 billion. Positive and negative supplemental appropriations increased State Spending by a net amount of \$631.7 million (the largest change in spending is attributable to an increase of \$205.0 million GF/GP to the Department of Transportation (MDOT) through supplemental appropriations); contingency fund transfers added \$66.5 million; and, as mentioned previously, an administrative transfer involving interdepartmental grants in the Department of Attorney General, appropriations conveyed through boilerplate language in the MSP, and changes in the sales tax revenue estimates related to revenue sharing, increased appropriations by a net \$19.5 million. Table 5 provides a summary of the \$545.7 million net increase in State Spending from State Resources appropriations contained in the FY 2017-18 supplemental bills.

Table 6 provides a history of the FY 2017-18 GF/GP year-end appropriations of \$10.2 billion. The Initial GF/GP appropriations were \$10.0 billion, and supplemental appropriations increased that amount by \$189.6 million, resulting in an FY 2017-18 year-end GF/GP total of \$10.2 billion. Table 7 provides a summary of the \$189.6 million of GF/GP appropriations contained in the FY 2017-18 supplemental bills.

Included in the FY 2017-18 year-end Gross appropriations are \$98.7 million for the Flint drinking water emergency. Table 8 summarizes the FY 2017-18 year-end appropriations for the Flint drinking water emergency by department, program, and fund source.

FY 2017-18 Supplemental Appropriation Acts

Public Act 143 of 2017: This School Aid supplemental Act included Gross appropriations of \$5.5 million; \$4.1 million School Aid Fund (SAF), \$1.3 million GF/GP. The bill restored items previously vetoed by the Governor: Section 99u online mathematics funding at \$1.0 million GF/GP, and Section 104e digital assessment funding at \$250,000 GF/GP. The Act also increased funding for information technology certifications (\$1.3 million SAF) and increased and changed the distribution for career and technical education (CTE) equipment (\$60,000 GF/GP, \$2.84 million SAF). Several boilerplate changes also were included: a new section detailing programmatic reporting, language to exempt nonpublic or home-schooled pupils from submitting an education development plan for virtual courses, expanding Great Start Readiness Program slots to certain children as program space allowed, cap the average time spent on the math/English Language Arts portion of the M-STEP, and changes to At Risk to restore an FY 2016-17 provision.

Public Act 158 of 2017: The supplemental Act included Adjusted Gross appropriations of \$56.2 million (\$13.8 million GF/GP) for seven State budget areas. Among the GF/GP appropriations in the Act were \$5.0 million for voting machines, \$4.0 million for a statewide sexual assault evidence kit tracking system and \$313,400 for tracking and training staff, \$1.0 million for the vapor intrusion program, a \$100 construction authorization for Western Michigan University's aviation college, and a variety of additional programmatic spending.

Public Act 201 of 2017: This supplemental Act included Adjusted Gross appropriations of \$52.9 million (\$24.7 million GF/GP) for seven State budget areas. The bill provided \$28.2 million of State Restricted revenue from the Michigan Infrastructure Fund: \$10.7 million for a water infrastructure initiative and \$14.0 million for brownfield remediation and redevelopment in the Department of Environmental Quality (DEQ). The bill also appropriated \$14.8 million GF/GP to the DEQ for response activities related to perfluoroalkyl and polyfluoroalkyl substances (PFAS) and \$8.7 million GF/GP in the DHHS for public health costs associated with PFAS. Among the other GF/GP

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

appropriations in the Act were seven construction authorizations for capital outlay projects at four community colleges (Kellogg, Lake Michigan, Monroe, and St. Clair), one university (Saginaw Valley), and two State agencies (Department of Natural Resources (DNR) and MSP).

Public Act 82 of 2018: This supplemental Act provided supplemental appropriations for MDOT and three other State budget areas. Included in this Act was an Adjusted Gross appropriation of \$182.4 million (\$178.4 million GF/GP) of which \$175.0 million was dedicated to MDOT for State and local roads. The money was divided into three parts as one-time appropriations: \$38.2 million for Cities and Villages, \$68.4 million for County Road Commissions, and \$68.4 million for State Trunkline preservation and next generation technologies and service delivery. The bill also provided additional GF/GP funding of \$2.4 million for the MSP for disaster and emergency contingency fund, funds for NARCAN nasal spray, and public safety officers benefit program, and \$1.0 million for the Attorney General's investigation into sexual misconduct at Michigan State University.

Public Act 171 of 2018: This Public Act was initiated by petition and adopted by the Legislature, repealing Michigan's prevailing wage law (Public Act 166 of 1965). The Initiated Law appropriated \$75,000 GF/GP to fund the Department of Licensing and Regulatory Affairs (LARA) for the purpose of implementing and communicating information about the repeal. The appropriation was designated as a work project under the Management and Budget Act, with an estimated completion date by December 31, 2019.

Public Act 207 of 2018: This was the FY 2018-19 annual General omnibus appropriation act, which also included a separate Article (Article XX) for FY 2017-18 supplemental appropriations. The Act included a \$115.0 million appropriation for the Budget Stabilization Fund as well as an Adjusted Gross negative appropriation of \$512.0 million (\$108.1 million GF/GP appropriation increase) for sixteen State budget areas. The reduction in Adjusted Gross appropriations is primarily to reflect the May Consensus Revenue Estimating Conference (CREC) caseload and cost adjustments for Medicaid (\$329.6 million Adjusted Gross and \$69.1 million GF/GP reduction). Positive GF/GP appropriations included \$30.0 million for community infrastructure investments in MDOT, \$25.0 million in school safety grants, \$22.0 million in Michigan enhancement grants, \$18.0 million for Flint service line replacement, \$17.1 million for a one-time Prepaid Inpatient Health Plan (PIHP) rate increase for specialty behavioral health services, \$11.0 million for the Michigan military act retirement plan, and \$5.3 million in chronic wasting disease research and response. All of the supplemental appropriations in Article XX were determined as a part of the leadership budget target agreement for FY 2018-19.

Public Act 227 of 2018: This School Aid supplemental Act enacted a new Article V (Sections 297-297I) commonly referred to as the "Marshall Plan for Talent" for the purpose of improving the State's talent pool. The Act appropriated \$100.0 million from the Talent Investment Fund, created by Public Act 228 of 2018. Funds are a work project appropriation and any unspent funds are carried into FY 2018-19 with the work project estimated to be completed by the end of FY 2021-22. \$61.2 million of these funds are allocated to local units of government (school districts, intermediate districts, and community colleges), \$8.3 million are appropriated for administration infrastructure, and support. Remaining funds are awarded for students, innovative teachers, and a career navigation platform.

Public Act 265 of 2018: This was the FY 2018-19 annual Education omnibus appropriation act, which also included FY 2017-18 supplementals totaling a negative \$1.6 million of Adjusted Gross appropriations and a negative \$136.5 million GF/GP. For the Higher Education budget, due to caseload and cost increases, there was a positive \$6.0 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 CREC and other cost adjustments, that resulted in a net reduction for \$1.6 million from State Restricted

SAF revenue. The Act also includes a \$136.5 million shift from GF/GP to SAF revenue and a \$500,000 GF/GP appropriation for the FIRST Robotics program.

Public Act 618 of 2018: This supplemental Act provided \$121.1 million Adjusted Gross appropriations (\$181,000 GF/GP reduction) for two State budget areas. Among the GF/GP appropriations in the Act were a negative \$2.0 million for the DHHS primarily to reflect additional Federal and State Restricted funds to retroactively implement revised nursing home incentive payment methodology, and a positive \$1.8 million appropriation for post operations for the MSP.

Executive Order Reductions

As was the case in FY 2016-17, there were no Executive Orders reducing the State budget during FY 2017-18.

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 sources, and court judgements. Administrative transfers go into effect within 30 days of the State Budget Office request unless the Senate or 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 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 2017-18 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 2017-18, contingency fund transfers totaling \$159.8 million were approved by both the Senate and House Appropriations Committees. These contingency fund transfers included \$91.5 million of Federal funds, \$66.5 million in State Restricted revenue, \$1.8 million for Local and 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 indicates, Federal revenue transfers of \$91.5 million constituted about 57.2% of the total \$159.8 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 \$555,000 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 an interdepartmental grant 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 one funding adjustment conveyed via boilerplate language: \$15.1 million of Federal and State Restricted revenue in the MSP for disaster assistance.

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 \$16,068,400 for State Revenue Sharing resulted from actual sales tax collections coming in above the original estimates. Accounting for these adjustments, the FY 2017-18 year-end Gross total for State Revenue Sharing was \$1,294,283,500.

State Classified Employment

Table 10 compares the number of State classified full-time equated (FTE) positions included in the initial FY 2017-18 appropriations to those in the FY 2017-18 year-end appropriations, and also provides the FY 2016-17 year-end FTE numbers for a historical perspective. During FY 2017-18, there was a total increase of 134.0 FTEs, with the largest changes in two departments: 100.0 new FTEs in the Department of State, for temporary staff to implement the elimination of driver responsibility fees, and 24.0 FTEs in the DHHS.

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 2017-18 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 2017-18.

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 2017-18 pay-in amount of \$282.5 million included \$265.0 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 \$13.5 million, there was a year-end fund balance of \$1,006.0 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 2017-18 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 (MSF) for 21st Century Jobs Trust Fund grants (\$75.0 million) and for debt service payments on 2006 and 2007 bond securitizations (\$40.0 million and \$32.3 million, respectively). The FY 2017-18 State budget recorded the fourth \$17.5 million annual installment of a 21-year commitment to repay the

BSF for the \$194.8 million it paid out as part of the Detroit bankruptcy settlement. The FY 2017-18 budget also reflected the second 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 2017-18 State revenue and expenditures from tobacco settlement funding. For FY 2017-18, the net revenue to the Merit Award Trust Fund of \$67.3 million was offset by \$52.4 million in expenditures, resulting in a year-end balance of \$14.9 million in the Fund.

Final Year-End Balances

Table 15 provides a summary of the FY 2017-18 GF/GP budget after the final accounting of revenue and expenditures. Based on the State's FY 2017-18 Comprehensive Annual Financial Report (CAFR), the FY 2017-18 GF/GP budget closed the fiscal year with a \$788.3 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2018-19. Approximately 17.8% of the final year-end balance resulted from \$140.6 million of net appropriation lapses from State departments and agencies.

Table 16 provides a summary of the FY 2017-18 SAF budget after the final accounting of revenue and expenditures. Based on the CAFR, the FY 2017-18 School Aid Fund budget closed the fiscal year with a \$320.5 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2018-19. The final year-end balance was \$113.8 million less than the beginning balance.

**Table 1
FY 2017-18 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 Develop.	\$115,328,600	\$310,300	\$115,018,300	\$11,753,900	\$101,600	\$36,661,000	\$66,501,800
Attorney General	103,925,000	30,470,300	73,454,700	9,559,200	85,000	21,561,900	42,248,600
Capital Outlay	1,600	0	1,600	0	0	0	1,600
Civil Rights	16,249,600	296,600	15,953,000	2,775,800	18,700	151,900	13,006,600
Community Colleges	399,326,500	0	399,326,500	0	0	398,301,500	1,025,000
Corrections	2,003,669,200	0	2,003,669,200	5,293,800	8,842,400	41,149,400	1,948,383,600
Education	366,785,100	0	366,785,100	268,688,600	7,851,500	8,567,600	81,677,400
Environmental Quality	571,575,200	3,100,500	568,474,700	170,042,600	555,300	316,725,300	81,151,500
Executive	6,848,500	0	6,848,500	0	0	0	6,848,500
Health & Human Services	25,062,183,500	13,640,900	25,048,542,600	17,869,054,800	269,052,900	2,561,344,700	4,349,090,200
Higher Education	1,629,224,400	0	1,629,224,400	111,526,400	0	238,443,500	1,279,254,500
Insurance & Financial Services	66,741,400	707,600	66,033,800	2,014,700	0	63,869,100	150,000
Judiciary	300,043,000	1,550,600	298,492,400	6,464,100	6,924,900	92,529,000	192,574,400
Legislative Auditor General	24,286,200	5,709,200	18,577,000	0	0	1,969,400	16,607,600
Legislature	155,274,800	0	155,274,800	0	400,000	4,277,700	150,597,100
Licensing & Regulatory Affairs	435,497,000	47,835,100	387,661,900	65,020,900	361,800	277,787,600	44,491,600
Military & Veterans Affairs	192,144,400	101,800	192,042,600	100,934,100	2,401,700	22,372,600	66,334,200
Natural Resources	422,742,200	232,200	422,510,000	70,095,700	7,446,000	280,447,200	64,521,100
Natural Resources Trust Fund	49,866,900	0	49,866,900	0	0	49,866,900	0
School Aid	14,682,670,800	0	14,682,670,800	1,726,943,500	0	12,877,227,300	78,500,000
State	273,950,900	20,000,000	253,950,900	18,167,000	50,100	211,459,400	24,274,400
State Police	747,711,300	26,221,600	721,489,700	94,719,400	6,013,300	146,920,300	473,836,700
Talent & Economic Develop.	1,202,577,900	0	1,202,577,900	762,144,800	6,120,900	206,056,700	228,255,500
Technology, Mgt., & Budget	1,434,261,400	713,959,000	720,302,400	4,985,300	2,444,400	111,819,300	601,053,400
Transportation	4,559,088,000	4,039,300	4,555,048,700	1,344,601,200	50,977,000	2,954,470,500	205,000,000
Treasury (Debt Service)	107,580,000	0	107,580,000	0	0	0	107,580,000
Treasury (Operations)	525,628,300	12,613,700	513,014,600	27,022,600	14,543,500	371,481,600	99,966,900
Treasury (Revenue Sharing)	1,294,283,500	0	1,294,283,500	0	0	1,285,904,300	8,379,200
TOTAL APPROPRIATIONS	\$56,749,465,200	\$880,788,700	\$55,868,676,500	\$22,671,808,400	\$384,191,000	\$22,581,365,700	\$10,231,311,400

Table 2

**FY 2017-18 YEAR-END APPROPRIATIONS
ADJUSTED GROSS**

Department/Budget Area	FY 2017-18 Initial Appropriations	FY 2017-18 Total Supplemental Appropriations	FY 2017-18 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2017-18 Year-End Appropriations	FY 2017-18 Change From Initial
Agriculture & Rural Development	\$114,138,300	\$500,000	\$380,000	\$0	\$115,018,300	\$880,000
Attorney General	71,283,500	2,726,200	0	(555,000)	73,454,700	2,171,200
Capital Outlay	0	1,600	0	0	1,600	1,600
Civil Rights	15,953,000	0	0	0	15,953,000	0
Community Colleges	399,326,500	0	0	0	399,326,500	0
Corrections	2,001,919,200	1,750,000	0	0	2,003,669,200	1,750,000
Education	351,181,200	15,603,900	0	0	366,785,100	15,603,900
Environmental Quality	505,667,200	60,607,500	2,200,000	0	568,474,700	62,807,500
Executive	6,848,500	0	0	0	6,848,500	0
Health & Human Services	25,431,243,700	(505,182,900)	122,481,800	0	25,048,542,600	(382,701,100)
Higher Education	1,629,224,400	0	0	0	1,629,224,400	0
Insurance & Financial Services	66,033,800	0	0	0	66,033,800	0
Judiciary	298,492,400	0	0	0	298,492,400	0
Legislative Auditor General	18,577,000	0	0	0	18,577,000	0
Legislature	155,274,800	0	0	0	155,274,800	0
Licensing & Regulatory Affairs	386,836,900	675,000	150,000	0	387,661,900	825,000
Military & Veterans Affairs	179,402,600	3,766,700	8,873,300	0	192,042,600	12,640,000
Natural Resources	408,735,100	9,476,200	4,298,700	0	422,510,000	13,774,900
Natural Resources Trust Fund	49,866,900	0	0	0	49,866,900	0
School Aid	14,578,863,900	103,806,900	0	0	14,682,670,800	103,806,900
State	229,358,500	21,092,400	3,500,000	0	253,950,900	24,592,400
State Police	668,542,300	34,393,900	3,496,600	15,056,900	721,489,700	52,947,400
Talent & Economic Development	1,179,421,800	23,156,100	0	0	1,202,577,900	23,156,100
Technology, Management, & Budget	698,584,200	21,718,200	0	0	720,302,400	21,718,200
Transportation	4,343,403,700	207,000,000	4,645,000	0	4,555,048,700	211,645,000
Treasury (Debt Service)	107,580,000	0	0	0	107,580,000	0
Treasury (Operations)	499,816,100	3,398,600	9,799,900	0	513,014,600	13,198,500
Treasury (Revenue Sharing)	1,278,215,000	0	100	16,068,400	1,294,283,500	16,068,500
TOTAL APPROPRIATIONS	\$55,673,790,500	\$4,490,300	\$159,825,400	\$30,570,300	\$55,868,676,500	\$194,886,000

Table 3

FY 2017-18 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
ADJUSTED GROSS					
Department/Budget Area	Public Act 143 of 2017	Public Act 158 of 2017	Public Act 201 of 2017	Public Act 82 of 2018	Public Act 171 of 2018
Agriculture & Rural Development	\$0	\$250,000	\$0	\$0	\$0
Attorney General	0	600,000	0	1,000,000	0
Capital Outlay	0	100	700	0	0
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	0	0	0	0	0
Education	0	0	1,000,000	0	0
Environmental Quality	0	1,000,000	39,537,500	0	0
Executive	0	0	0	0	0
Health & Human Services	0	48,207,200	8,712,000	0	0
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	0	0	0	0	75,000
Military & Veterans Affairs	0	0	0	0	0
Natural Resources	0	1,026,200	0	0	0
Natural Resources Trust Fund	0	0	0	0	0
School Aid	5,450,000	0	0	0	0
State	0	5,000,000	0	4,000,000	0
State Police	0	158,900	0	2,400,000	0
Talent & Economic Development	0	0	0	0	0
Technology, Mgt., & Budget	0	0	100,000	0	0
Transportation	0	0	2,000,000	175,000,000	0
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	0	1,500,100	0	0
Treasury (Revenue Sharing)	0	0	0	0	0
TOTAL APPROPRIATIONS	\$5,450,000	\$56,242,400	\$52,850,300	\$182,400,000	\$75,000

Table 3 (continued)

FY 2017-18 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
ADJUSTED GROSS					
Department/Budget Area	Public Act 207 of 2018	Public Act 227 of 2018	Public Act 265 of 2018	Public Act 618 of 2018	FY 2017-18 Total Supp. Approps.
Agriculture & Rural Development	\$250,000	\$0	\$0	\$0	\$500,000
Attorney General	1,126,200	0	0	0	2,726,200
Capital Outlay	800	0	0	0	1,600
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	1,750,000	0	0	0	1,750,000
Education	14,603,900	0	0	0	15,603,900
Environmental Quality	20,070,000	0	0	0	60,607,500
Executive	0	0	0	0	0
Health & Human Services	(681,378,100)	0	0	119,276,000	(505,182,900)
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	600,000	0	0	0	675,000
Military & Veterans Affairs	3,766,700	0	0	0	3,766,700
Natural Resources	8,450,000	0	0	0	9,476,200
Natural Resources Trust Fund	0	0	0	0	0
School Aid	0	100,000,000	(1,643,100)	0	103,806,900
State	12,092,400	0	0	0	21,092,400
State Police	30,000,000	0	0	1,835,000	34,393,900
Talent & Economic Development	23,156,100	0	0	0	23,156,100
Technology, Mgt., & Budget	21,618,200	0	0	0	21,718,200
Transportation	30,000,000	0	0	0	207,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	1,898,500	0	0	0	3,398,600
Treasury (Revenue Sharing)	0	0	0	0	0
TOTAL APPROPRIATIONS	(\$511,995,300)	\$100,000,000	(\$1,643,100)	\$121,111,000	\$4,490,300

Table 4

FY 2017-18 YEAR-END APPROPRIATIONS TOTAL STATE SPENDING FROM STATE RESOURCES						
Department/Budget Area	FY 2017-18 Initial Appropriations	FY 2017-18 Total Supplemental Appropriations	FY 2017-18 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2017-18 Year-End Appropriations	FY 2017-18 Change from Initial
Agriculture & Rural Development	\$102,662,800	\$500,000	\$0	\$0	\$103,162,800	\$500,000
Attorney General	61,765,500	2,600,000	0	(555,000)	63,810,500	2,045,000
Capital Outlay	0	1,600	0	0	1,600	1,600
Civil Rights	13,158,500	0	0	0	13,158,500	0
Community Colleges	399,326,500	0	0	0	399,326,500	0
Corrections	1,987,783,000	1,750,000	0	0	1,989,533,000	1,750,000
Education	89,245,000	1,000,000	0	0	90,245,000	1,000,000
Environmental Quality	335,069,300	60,607,500	2,200,000	0	397,876,800	62,807,500
Executive	6,848,500	0	0	0	6,848,500	0
Health & Human Services	6,799,924,700	65,510,200	45,000,000	0	6,910,434,900	110,510,200
Higher Education	1,517,698,000	0	0	0	1,517,698,000	0
Insurance & Financial Services	64,019,100	0	0	0	64,019,100	0
Judiciary	285,103,400	0	0	0	285,103,400	0
Legislative Auditor General	18,577,000	0	0	0	18,577,000	0
Legislature	154,874,800	0	0	0	154,874,800	0
Licensing & Regulatory Affairs	321,454,200	675,000	150,000	0	322,279,200	825,000
Military & Veterans Affairs	84,900,100	3,766,700	40,000	0	88,706,800	3,806,700
Natural Resources	331,193,400	9,476,200	4,298,700	0	344,968,300	13,774,900
Natural Resources Trust Fund	49,866,900	0	0	0	49,866,900	0
School Aid	12,851,920,400	103,806,900	0	0	12,955,727,300	103,806,900
State	227,848,400	6,385,400	1,500,000	0	235,733,800	7,885,400
State Police	578,866,500	34,393,900	3,496,600	4,000,000	620,757,000	41,890,500
Talent & Economic Development	411,156,100	23,156,100	0	0	434,312,200	23,156,100
Technology, Management, & Budget	691,154,500	21,718,200	0	0	712,872,700	21,718,200
Transportation	2,952,470,500	207,000,000	0	0	3,159,470,500	207,000,000
Treasury (Debt Service)	107,580,000	0	0	0	107,580,000	0
Treasury (Operations)	458,250,000	3,398,600	9,799,900	0	471,448,500	13,198,500
Treasury (Revenue Sharing)	1,278,215,000	0	100	16,068,400	1,294,283,500	16,068,500
TOTAL APPROPRIATIONS	\$32,180,932,100	\$545,746,300	\$66,485,300	\$19,513,400	\$32,812,677,100	\$631,745,000

Table 5

FY 2017-18 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
TOTAL STATE SPENDING FROM STATE RESOURCES					
Department/Budget Area	Public Act 143 of 2017	Public Act 158 of 2017	Public Act 201 of 2017	Public Act 82 of 2018	Public Act 171 of 2018
Agriculture & Rural Development	\$0	\$250,000	\$0	\$0	\$0
Attorney General	0	600,000	0	1,000,000	0
Capital Outlay	0	100	700	0	0
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	0	0	0	0	0
Education	0	0	1,000,000	0	0
Environmental Quality	0	1,000,000	39,537,500	0	0
Executive	0	0	0	0	0
Health & Human Services	0	6,334,500	8,712,000	0	0
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	0	0	0	0	75,000
Military & Veterans Affairs	0	0	0	0	0
Natural Resources	0	1,026,200	0	0	0
Natural Resources Trust Fund	0	0	0	0	0
School Aid	5,450,000	0	0	0	0
State	0	5,000,000	0	0	0
State Police	0	158,900	0	2,400,000	0
Talent & Economic Development	0	0	0	0	0
Technology, Mgt., & Budget	0	0	100,000	0	0
Transportation	0	0	2,000,000	175,000,000	0
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	0	1,500,100	0	0
Treasury (Revenue Sharing)	0	0	0	0	0
TOTAL APPROPRIATIONS	\$5,450,000	\$14,369,700	\$52,850,300	\$178,400,000	\$75,000

Table 5 (continued)

FY 2017-18 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
TOTAL STATE SPENDING FROM STATE RESOURCES					
Department/Budget Area	Public Act 207 of 2018	Public Act 227 of 2018	Public Act 265 of 2018	Public Act 618 of 2018	FY 2017-18 Supp. Approps.
Agriculture & Rural Development	\$250,000	\$0	\$0	\$0	\$500,000
Attorney General	1,000,000	0	0	0	2,600,000
Capital Outlay	800	0	0	0	1,600
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	1,750,000	0	0	0	1,750,000
Education	0	0	0	0	1,000,000
Environmental Quality	20,070,000	0	0	0	60,607,500
Executive	0	0	0	0	0
Health & Human Services	2,479,700	0	0	47,984,000	65,510,200
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	600,000	0	0	0	675,000
Military & Veterans Affairs	3,766,700	0	0	0	3,766,700
Natural Resources	8,450,000	0	0	0	9,476,200
Natural Resources Trust Fund	0	0	0	0	0
School Aid	0	100,000,000	(1,643,100)	0	103,806,900
State	1,385,400	0	0	0	6,385,400
State Police	30,000,000	0	0	1,835,000	34,393,900
Talent & Economic Development	23,156,100	0	0	0	23,156,100
Technology, Mgt., & Budget	21,618,200	0	0	0	21,718,200
Transportation	30,000,000	0	0	0	207,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	1,898,500	0	0	0	3,398,600
Treasury (Revenue Sharing)	0	0	0	0	0
TOTAL APPROPRIATIONS	\$146,425,400	\$100,000,000	(\$1,643,100)	\$49,819,000	\$545,746,300

Table 6

FY 2017-18 YEAR-END APPROPRIATIONS GENERAL FUND/GENERAL PURPOSE						
Department/Budget Area	FY 2017-18 Initial Appropriations	FY 2017-18 Total Supplemental Appropriations	FY 2017-18 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2017-18 Year-End Appropriations	FY 2017-18 Change From Initial
Agriculture & Rural Development	\$66,001,800	\$500,000	\$0	\$0	\$66,501,800	\$500,000
Attorney General	40,248,600	2,000,000	0	0	42,248,600	2,000,000
Capital Outlay	0	1,600	0	0	1,600	1,600
Civil Rights	13,006,600	0	0	0	13,006,600	0
Community Colleges	1,025,000	0	0	0	1,025,000	0
Corrections	1,946,633,600	1,750,000	0	0	1,948,383,600	1,750,000
Education	80,677,400	1,000,000	0	0	81,677,400	1,000,000
Environmental Quality	47,244,000	33,907,500	0	0	81,151,500	33,907,500
Executive	6,848,500	0	0	0	6,848,500	0
Health & Human Services	4,365,484,900	(16,394,700)	0	0	4,349,090,200	(16,394,700)
Higher Education	1,279,254,500	0	0	0	1,279,254,500	0
Insurance & Financial Services	150,000	0	0	0	150,000	0
Judiciary	192,574,400	0	0	0	192,574,400	0
Legislative Auditor General	16,607,600	0	0	0	16,607,600	0
Legislature	150,597,100	0	0	0	150,597,100	0
Licensing & Regulatory Affairs	44,416,600	75,000	0	0	44,491,600	75,000
Military & Veterans Affairs	62,567,500	3,766,700	0	0	66,334,200	3,766,700
Natural Resources	56,944,900	7,576,200	0	0	64,521,100	7,576,200
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	213,690,000	(135,190,000)	0	0	78,500,000	(135,190,000)
State	19,139,000	5,135,400	0	0	24,274,400	5,135,400
State Police	439,442,800	34,393,900	0	0	473,836,700	34,393,900
Talent & Economic Development	205,099,400	23,156,100	0	0	228,255,500	23,156,100
Technology, Management, & Budget	579,755,200	21,298,200	0	0	601,053,400	21,298,200
Transportation	0	205,000,000	0	0	205,000,000	205,000,000
Treasury (Debt Service)	107,580,000	0	0	0	107,580,000	0
Treasury (Operations)	98,368,500	1,598,500	(100)	0	99,966,900	1,598,400
Treasury (Revenue Sharing)	8,379,100	0	100	0	8,379,200	100
TOTAL APPROPRIATIONS	\$10,041,737,000	\$189,574,400	\$0	\$0	\$10,231,311,400	\$189,574,400

Table 7

FY 2017-18 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
GENERAL FUND/GENERAL PURPOSE					
Department/Budget Area	Public Act 143 of 2017	Public Act 158 of 2017	Public Act 201 of 2017	Public Act 82 of 2018	Public Act 171 of 2018
Agriculture & Rural Development	\$0	\$250,000	\$0	\$0	\$0
Attorney General	0	0	0	1,000,000	0
Capital Outlay	0	100	700	0	0
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	0	0	0	0	0
Education	0	0	1,000,000	0	0
Environmental Quality	0	1,000,000	14,837,500	0	0
Executive	0	0	0	0	0
Health & Human Services	0	6,334,500	8,712,000	0	0
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	0	0	0	0	75,000
Military & Veterans Affairs	0	0	0	0	0
Natural Resources	0	1,026,200	0	0	0
Natural Resources Trust Fund	0	0	0	0	0
School Aid	1,310,000	0	0	0	0
State	0	5,000,000	0	0	0
State Police	0	158,900	0	2,400,000	0
Talent & Economic Development	0	0	0	0	0
Technology, Management, & Budget	0	0	100,000	0	0
Transportation	0	0	0	175,000,000	0
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	0	0	0	0
Treasury (Revenue Sharing)	0	0	0	0	0
TOTAL APPROPRIATIONS	\$1,310,000	\$13,769,700	\$24,650,200	\$178,400,000	\$75,000

Table 7 (continued)

FY 2017-18 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
GENERAL FUND/GENERAL PURPOSE					
Department/Budget Area	Public Act 207 of 2018	Public Act 227 of 2018	Public Act 265 of 2018	Public Act 618 of 2018	FY 2017-18 Supp. Approps.
Agriculture & Rural Development	\$250,000	\$0	\$0	\$0	\$500,000
Attorney General	1,000,000	0	0	0	2,000,000
Capital Outlay	800	0	0	0	1,600
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	1,750,000	0	0	0	1,750,000
Education	0	0	0	0	1,000,000
Environmental Quality	18,070,000	0	0	0	33,907,500
Executive	0	0	0	0	0
Health & Human Services	(29,425,200)	0	0	(2,016,000)	(16,394,700)
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	0	0	0	0	75,000
Military & Veterans Affairs	3,766,700	0	0	0	3,766,700
Natural Resources	6,550,000	0	0	0	7,576,200
Natural Resources Trust Fund	0	0	0	0	0
School Aid	0	0	(136,500,000)	0	(135,190,000)
State	135,400	0	0	0	5,135,400
State Police	30,000,000	0	0	1,835,000	34,393,900
Talent & Economic Development	23,156,100	0	0	0	23,156,100
Technology, Management, & Budget	21,198,200	0	0	0	21,298,200
Transportation	30,000,000	0	0	0	205,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	1,598,500	0	0	0	1,598,500
Treasury (Revenue Sharing)	0	0	0	0	0
TOTAL APPROPRIATIONS	\$108,050,500	\$0	(\$136,500,000)	(\$181,000)	\$189,574,400

Table 8

FLINT DRINKING WATER DECLARATION OF EMERGENCY
FY 2017-18 YEAR-END APPROPRIATION SUMMARY

Department/Public Act	Gross Appropriation	Reserve Fund	Federal Funds	State Restricted	GF/GP	Adjusted Gross
Agriculture and Rural Development						
PA 107 of 2017, Article I-Reserve fund placeholder.....	\$100	\$100	\$0	\$0	\$0	\$0
Total Agriculture and Rural Development.....	\$100	\$100	\$0	\$0	\$0	\$0
Attorney General						
PA 107 of 2017, Article VIII-Legal expenses	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000
PA 158 of 2017, Legal expenses.....	600,000	0	0	600,000	0	600,000
Total Attorney General.....	\$2,600,000	\$0	\$0	\$2,600,000	\$0	\$2,600,000
Education						
PA 107 of 2017, Article VI-Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$0
Total Education.....	\$100	\$100	\$0	\$0	\$0	\$0
Environmental Quality						
PA 107 of 2017, Article VII-Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$0
PA 207 of 2018, Article XX-Legal settlement.....	20,000,000	2,000,000	0	0	18,000,000	18,000,000
Transfer Request 2018-1-Integrity oversight monitor	2,200,000	2,200,000	0	0	0	0
Total Environmental Quality.....	\$22,200,100	\$4,200,100	\$0	\$0	\$18,000,000	\$18,000,000
Health & Human Services						
PA 107 of 2017, Article X-Nutrition/epidemiology programs.....	\$12,030,500	\$0	\$3,500,000	\$7,850,500	\$680,000	\$12,030,500
PA 107 of 2017, Article X-Reserve fund placeholder	100	100	0	0	0	0
PA 107 of 2017, Article X-Medicaid waiver	30,352,500	0	24,254,400		6,098,100	30,352,500
PA 107 of 2017-Lead abatement efforts.....	2,011,200	100	0	1,011,100	1,000,000	2,011,100
Transfer Request 2018-1-Water warehousing/logistics.....	7,500,000	7,500,000	0	0	0	0
Total Health & Human Services.....	\$51,894,300	\$7,500,200	\$27,754,400	\$8,861,600	\$7,778,100	\$44,394,100
Licensing & Regulatory Affairs						
PA 107 of 2017, Article XIII-Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$0
Total Licensing & Regulatory Affairs	\$100	\$100	\$0	\$0	\$0	\$0

Table 8 (continued)

FLINT DRINKING WATER DECLARATION OF EMERGENCY FY 2017-18 YEAR-END APPROPRIATION SUMMARY							
Department/Public Act	Gross Appropriation	Reserve Fund	Federal Funds	State Restricted	GF/GP	Adjusted Gross	
School Aid							
PA 108 of 2017, Article I-Great start readiness program.....	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	
PA 108 of 2017, Article I-School nurses/social workers.....	2,625,000	0	0	0	2,625,000	2,625,000	
PA 108 of 2017, Article I-Genesee ISD services.....	2,500,000	0	0	0	2,500,000	2,500,000	
PA 108 of 2017, Article I-Summer nutrition services.....	605,000	0	0	0	605,000	605,000	
PA 108 of 2017, Article I-Reserve fund placeholder.....	100	100	0	0	0	0	
Total School Aid	\$8,730,100	\$100	\$0	\$0	\$8,730,000	\$8,730,000	
Technology, Management, & Budget							
PA 107 of 2017-Emergency reserve fund	\$25,000,000	\$0	\$0	\$0	\$25,000,000	\$25,000,000	
Emergency reserve fund withdrawals.....	(21,250,700)	0	0	0	0	(21,250,700)	
Total Technology, Management, & Budget.....	\$3,749,300	\$0	\$0	\$0	\$25,000,000	\$3,749,300	
Treasury							
PA 201 of 2017, Reserve fund placeholder.....	\$100	\$100	\$0	\$0	\$0	\$0	
PA 207 of 2018, Article XX-Genesee Co. register of deeds	50,000	50,000	0	0	0	0	
Transfer Request 2018-3-Service line replacements	9,000,000	9,000,000	0	0	0	0	
Transfer Request 2018-8-Integrity oversight monitor	500,000	500,000	0	0	0	0	
Total Treasury.....	\$9,550,100	\$9,550,100	\$0	\$0	\$0	\$0	
Total FY 2017-18 Year-End Appropriations.....	\$98,724,100	\$21,250,700	\$27,754,400	\$11,461,600	\$59,508,100	\$77,473,400	

Table 9

FY 2017-18 CONTINGENCY FUND TRANSFERS

Department/Budget Area	Type of Contingency Fund								
	Total Transfers	Federal Limit	Federal Transferred	State	State	Local Limit	Local Transferred	Private Limit	Private Transferred
				Restricted Limit	Restricted Transferred				
Agriculture & Rural Development	\$380,000	\$5,000,000	\$380,000	\$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	0	10,000,000	0	10,000,000	0	2,000,000	0	2,000,000	0
Education	0	10,000,000	0	700,000	0	250,000	0	3,000,000	0
Environmental Quality	2,200,000	30,000,000	0	5,000,000	2,200,000	100,000	0	500,000	0
Health & Human Services	122,481,800	400,000,000	76,253,600	45,000,000	45,000,000	40,000,000	1,228,200	60,000,000	0
Higher Education	0	6,000,000	0	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.....	150,000	10,000,000	0	25,000,000	150,000	1,000,000	0	500,000	0
Military & Veterans Affairs	8,873,300	12,000,000	8,600,000	3,000,000	40,000	500,000	233,300	100,000	0
Natural Resources.....	4,298,700	3,000,000	0	10,000,000	4,298,700	100,000	0	1,000,000	0
School Aid	0	0	0	15,000,000	0	0	0	0	0
State.....	3,500,000	2,000,000	2,000,000	7,500,000	1,500,000	50,000	0	100,000	0
State Police	3,496,600	10,000,000	0	3,500,000	3,496,600	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	4,645,000	200,000,000	4,300,000	40,000,000	0	1,000,000	0	1,000,000	345,000
Treasury (Operations)	9,800,000	1,000,000	0	10,000,000	9,800,000	200,000	0	40,000	0
TOTAL	\$159,825,400	\$737,500,000	\$91,533,600	\$205,200,000	\$66,485,300	\$48,550,000	\$1,461,500	\$71,490,000	\$345,000
Percent of Limit Transferred	15.0%		12.4%		32.4%		3.0%		0.5%

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

Table 10

**FY 2017-18 YEAR-END APPROPRIATIONS
FULL-TIME EQUATED CLASSIFIED POSITIONS**

Department/Budget Area	FY 2016-17 Year-End Appropriations	FY 2017-18 Initial Appropriations	FY 2017-18 Year-End Appropriations	FY 2017-18 Position Change From Initial Appropriations
Agriculture & Rural Development	476.0	493.5	493.5	0.0
Attorney General	531.0	530.0	532.0	2.0
Civil Rights	129.0	110.0	110.0	0.0
Corrections	13,803.9	13,803.9	13,803.9	0.0
Education	597.5	603.5	603.5	0.0
Environmental Quality	1,237.0	1,239.0	1,246.0	7.0
Executive	74.2	79.2	79.2	0.0
Health & Human Services	15,597.5	15,611.5	15,635.5	24.0
Insurance & Financial Services	336.5	336.5	336.5	0.0
Judiciary	510.0	501.0	501.0	0.0
Licensing & Regulatory Affairs	2,202.3	2,322.3	2,322.3	0.0
Military & Veterans Affairs	898.5	904.5	904.5	0.0
Natural Resources	2,237.8	2,261.8	2,261.8	0.0
State	1,587.0	1,586.0	1,686.0	100.0
State Police	3,226.0	3,437.0	3,438.0	1.0
Talent & Economic Development	1,609.0	1,447.0	1,447.0	0.0
Technology, Management, & Budget	2,877.0	2,937.0	2,937.0	0.0
Transportation	2,912.3	2,820.3	2,820.3	0.0
Treasury (Operations)	1,913.5	1,852.5	1,852.5	0.0
TOTAL APPROPRIATIONS	52,756.0	52,876.5	53,010.5	134.0

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

Table 11

FY 2017-18 YEAR-END APPROPRIATIONS PAYMENTS TO LOCALS						
Department/Budget Area	FY 2017-18 Initial Appropriations	FY 2017-18 Total Supplemental Appropriations	FY 2017-18 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2017-18 Year-End Appropriations	FY 2017-18 Change From Initial
Agriculture & Rural Development	\$7,350,000	\$100,000	\$0	\$0	\$7,450,000	\$100,000
Attorney General	0	0	0	0	0	0
Capital Outlay	0	900	0	0	900	900
Civil Rights	0	0	0	0	0	0
Community Colleges	399,326,500	0	0	0	399,326,500	0
Corrections	113,888,800	0	0	0	113,888,800	0
Education	14,367,700	0	0	0	14,367,700	0
Environmental Quality	4,531,000	0	0	0	4,531,000	0
Executive	0	0	0	0	0	0
Health & Human Services	1,356,864,000	27,487,400	0	0	1,384,351,400	27,487,400
Higher Education	0	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0	0
Judiciary	147,230,400	0	0	0	147,230,400	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Licensing & Regulatory Affairs	30,625,700	0	0	0	30,625,700	0
Military & Veterans Affairs	142,400	0	0	0	142,400	0
Natural Resources	7,154,300	0	0	0	7,154,300	0
Natural Resources Trust Fund	29,235,000	0	0	0	29,235,000	0
School Aid	12,677,072,800	91,496,900	0	0	12,768,569,700	91,496,900
State	1,215,900	0	0	0	1,215,900	0
State Police	14,113,200	0	0	0	14,113,200	0
Talent & Economic Development	11,300,000	0	0	0	11,300,000	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	1,717,843,100	106,575,000	0	0	1,824,418,100	106,575,000
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	186,083,500	0	0	0	186,083,500	0
Treasury (Revenue Sharing)	1,278,215,000	0	100	16,068,400	1,294,283,500	16,068,500
TOTAL APPROPRIATIONS	\$17,996,559,300	\$225,660,200	\$100	\$16,068,400	\$18,238,288,000	\$241,728,700

Table 12

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT ARTICLE IX, SECTION 30 REQUIREMENT (millions of dollars)	
	FY 2017-18 Year-End Estimate
State Spending from State Resources.....	\$32,809.8 ¹
Required Payments to Local Units of Government (48.97%).....	\$16,066.9
Estimated Payments to Local Units of Government	\$18,238.3
Estimated Payments as a Percentage of Total State Spending	55.6%
Surplus of Section 30 Payments.....	\$2,171.3

¹ Does not include \$2.911 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 2017-18 (millions of dollars)					
Fiscal Year	Pay-In		Interest Earned	Pay-Out	Fund Balance
	Trust Fund Act ^{a)}	Other			
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
2017-18	17.5	265.0	13.5	0.0	1,006.0

^{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 2017-18 Year-to-Date
Revenue	
Unreserved Balance From Prior Fiscal Year	\$4,299,700
Correction of Prior Year Expenditures	16,454,700
Total Annual Payments.....	294,441,600
Assumed Withheld Payments.....	(11,254,200)
Interest Earnings.....	145,400
Total Tobacco Settlement Revenue	\$304,087,300
<u>Less Transfers Out For:</u>	
21 st Century Jobs Trust Fund	(\$75,000,000)
Payment on 2006 Bond Securitization.....	(39,971,700)
Payment on 2007 Bond Securitization.....	(32,271,000)
Payment to Budget Stabilization Fund (Detroit Bankruptcy).....	(17,500,000)
Community District Education Trust Fund (Detroit Schools)	(72,000,000)
Total Transfers Out.....	(\$236,742,700)
Estimated Net Revenue To Merit Award Trust Fund	\$67,344,600
Appropriations	
<u>Attorney General</u>	
Administration	\$379,300
<u>Health and Human Services</u>	
Medicaid Base	46,200,000
Aging: Respite Care.....	4,068,700
<u>State Police</u>	
Tobacco Tax Enforcement.....	842,300
<u>Department of Treasury</u>	
Student Financial Services Administration	941,000
Total Merit Award Trust Fund Appropriations	\$52,431,300
Encumbrances	(4,200)
ESTIMATED MERIT AWARD TRUST FUND YEAR-END BALANCE.....	\$14,909,200

Note: Due to rounding, some figures may not add

Data Source: State Budget Office

Table 15
FY 2017-18
GENERAL FUND/GENERAL PURPOSE (GF/GP)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	May 2019 Final CAFR FY 2017-18
Revenue:	
Beginning Balance	\$565.6
<u>Ongoing Revenue:</u>	
Consensus Revenue Estimate (January 2019)	\$11,017.1
<u>Other Revenue Adjustments:</u>	
Revenue Sharing Payments	(\$465.9)
Subtotal Ongoing Revenue	\$10,551.2
<u>Non-Ongoing Revenue:</u>	
One-Time Appropriation for Revenue Sharing	(\$5.8)
Proceeds from Sale of Scott Correctional Facility	3.4
Redirection of Restricted Revenue	(6.4)
Proceeds from Sale of Northville Hospital	7.1
Bookclosing Adjustments	<u>20.5</u>
Subtotal Non-Ongoing Revenue	\$18.8
Total Estimated GF/GP Revenue	\$11,135.6
Expenditures:	
<u>Ongoing Appropriations:</u>	
Initial Ongoing Appropriations	\$9,784.4
<u>One-Time Appropriations:</u>	
Initial One-Time Appropriations	\$257.3
One-Time Appropriation to Budget Stabilization Fund	265.0
Enacted Supplementals	326.1
School Aid Fund Shift	(136.5)
Assign Remaining Principal to School Bond Loan Fund	15.6
Bookclosing Adjustments	(24.0)
Lapses	<u>(140.6)</u>
Subtotal One-Time and Other Appropriations	\$562.9
Total Estimated GF/GP Expenditures	\$10,347.3
YEAR-END GF/GP BALANCE	\$788.3

Table 16
FY 2017-18
SCHOOL AID FUND (SAF)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	May 2019 Final CAFR FY 2017-18
Revenue:	
Beginning Balance.....	\$434.3
Ongoing Revenue:	
Consensus Revenue Estimate (January 2019)	\$13,302.0
Other Revenue Adjustments:	
General Fund/General Purpose Grant	\$78.5
Community District Education Trust Fund	72.0
Federal Ongoing Aid.....	<u>1,602.8</u>
Subtotal Ongoing Revenue	\$15,055.3
Non-Ongoing Revenue:	
SAF Deposit into MPSERS Reserve Fund	(\$55.0)
Reserve Fund for MPSERS.....	23.1
Talent Investment Fund (PA 228 of 2018).....	100.0
SAF Deposit into Mental Health Services and Support Fund	(30.0)
Bookclosing Adjustments	<u>(25.2)</u>
Subtotal Non-Ongoing Revenue.....	\$12.9
Total Estimated School Aid Fund Revenue	<u>\$15,502.5</u>
Expenditures:	
Ongoing Appropriations:	
Initial Ongoing K-12 Appropriations.....	\$14,266.5
Enacted Supplementals and Transfers.....	(1.6)
Partially Fund Community Colleges with School Aid Fund.....	394.7
Partially Fund Higher Education with School Aid Fund	<u>237.9</u>
Subtotal Ongoing Appropriations.....	\$14,897.5
One-Time Appropriations:	
Initial One-Time K-12 Appropriations.....	\$89.3
One Time Community College and Higher Education Appropriations.....	4.0
Enacted Supplementals	105.5
MPSERS: PA 92 Costs and Additional UAAL Payment	223.1
Federal Expenditure Adjustments	(124.1)
Bookclosing Adjustments	9.6
Lapses	<u>(22.7)</u>
Subtotal One-Time Appropriations	\$284.6
Total Estimated School Aid Fund Expenditures.....	<u>\$15,182.1</u>
PROJECTED YEAR-END SCHOOL AID FUND BALANCE.....	<u>\$320.5</u>

FY 2017-18		
INDEX OF APPROPRIATIONS ACTS		
BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Agriculture and Rural Development		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Attorney General		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	House Bill 4321	Public Act 82 of 2018
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Capital Outlay		
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	House Bill 4320	Public Act 201 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Civil Rights		
Initial.....	House Bill 4323	Public Act 107 of 2017
Community Colleges		
Initial.....	House Bill 4313	Public Act 108 of 2017
Corrections		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Education		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	House Bill 4320	Public Act 201 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Environmental Quality		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	House Bill 4320	Public Act 201 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Executive		
Initial.....	House Bill 4323	Public Act 107 of 2017

Health and Human Services		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	House Bill 4320	Public Act 201 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Higher Education		
Initial.....	House Bill 4313	Public Act 108 of 2017
Supplemental.....	House Bill 5579	Public Act 265 of 2018
Insurance and Financial Services		
Initial.....	House Bill 4323	Public Act 107 of 2017
Judiciary		
Initial.....	House Bill 4323	Public Act 107 of 2017
Legislative Auditor General		
Initial.....	House Bill 4323	Public Act 107 of 2017
Legislature		
Initial.....	House Bill 4323	Public Act 107 of 2017
Licensing and Regulatory Affairs		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Military and Veterans Affairs		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Natural Resources		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Natural Resources Trust Fund		
Initial/Supplemental.....	Senate Bill 76	Public Act 93 of 2017
School Aid		
Initial.....	House Bill 4313	Public Act 108 of 2017
Supplemental.....	Senate Bill 133	Public Act 143 of 2017
Supplemental.....	Senate Bill 941	Public Act 227 of 2018
Supplemental.....	House Bill 5579	Public Act 265 of 2018

State		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	House Bill 4321	Public Act 82 of 2018
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
State Police		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 253	Public Act 158 of 2017
Supplemental.....	House Bill 4321	Public Act 82 of 2018
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Talent and Economic Development		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Technology, Management, and Budget		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	House Bill 4320	Public Act 201 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Transportation		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	House Bill 4320	Public Act 201 of 2017
Supplemental.....	House Bill 4321	Public Act 82 of 2018
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Treasury (Debt Service)		
Initial.....	House Bill 4323	Public Act 107 of 2017
Treasury (Operations)		
Initial.....	House Bill 4323	Public Act 107 of 2017
Supplemental.....	House Bill 4320	Public Act 201 of 2017
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Treasury (Revenue Sharing)		
Initial.....	House Bill 4323	Public Act 107 of 2017

BUDGET AREA DETAIL

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

The initial appropriation was contained in Article I, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	493.5	493.5
Gross	114,448,600	115,328,600
IDG	310,300	310,300
Federal	11,373,900	11,753,900
Local	0	0
Private	101,600	101,600
Restricted	36,661,000	36,661,000
GF/GP	66,001,800	66,501,800
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017

Veto Restoration. The supplemental included two appropriation items that were vetoed by the Governor from the original appropriations bill for FY 2017-18, Public Act 107 of 2017. They included \$150,000 GF/GP to assist managers of draft beer delivery systems with line-cleaning techniques and \$100,000 GF/GP to enhance the grounds adjacent to the Albion Equestrian Center.

Gross	250,000
GF/GP	250,000

2. Public Act 207 of 2018

Thoroughbred Racing Purses. The supplemental provided \$250,000 GF/GP for thoroughbred racing purses, distributed to the following categories: Licensed Tracks - Light Horse Racing, \$7,136; Light Horse Racing - Breeders' Awards, \$3,535; Thoroughbred Breeders' Awards, \$65,432; Thoroughbred Sire Stakes, \$67,300, and Thoroughbred Supplements - Licensed Tracks, \$106,597.

Gross	250,000
GF/GP	250,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

**Change From FY 2017-18
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2018-3

<p>a. Milk Safety and Quality Assurance. This transfer provided \$80,000 in authorization from Federal contingency funds to the Milk Safety and Quality Assurance line to align authorization with anticipated U.S. Food and Drug Administration (FDA) grant funding. Funding was used to provide dairy program employees with proper inspection certifications and plan reviews of dairy processing facilities.</p>	<table border="0"> <tr> <td>Gross</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	80,000	Federal	80,000	GF/GP	0
Gross	80,000						
Federal	80,000						
GF/GP	0						
<p>b. Laboratory Services. This transfer provided \$300,000 in authorization from Federal contingency funds to the Laboratory Services line to align authorization with anticipated FDA grant funding. Funding was used to support the ISO/Genome Sequencer Grant program to research the sequence of genomes for food related pathogens.</p>	<table border="0"> <tr> <td>Gross</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	300,000	Federal	300,000	GF/GP	0
Gross	300,000						
Federal	300,000						
GF/GP	0						

E. TRANSFERS

Legislative Transfer Request 2018-8

<p>Emergency Management. This transfer shifted \$100,000 in General Fund authorization from the Animal Disease Prevention and Response line to the Emergency Management line to support the Department's role in Statewide PFAS response activities. Spending authority was available from the Animal Disease Prevention and Response line due to vacancy savings resulting from higher than average staff attrition.</p>	<table border="0"> <tr> <td>Gross</td> <td style="text-align: right;">0</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">0</td> </tr> </table>	Gross	0	GF/GP	0
Gross	0				
GF/GP	0				

DEPARTMENT OF ATTORNEY GENERAL

The initial appropriation was contained in Article VIII, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	530.0	532.0
Gross	101,198,800	103,925,000
IDG	29,915,300	30,470,300
Federal	9,518,000	9,559,200
Local	0	85,000
Private	0	0
Restricted	21,516,900	21,561,900
GF/GP	40,248,600	42,248,600
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017 - Lawsuit Settlement Proceeds Fund

This supplemental appropriation increased funding by \$600,000 in restricted funds to maintain the full \$2.6 million authorization for the expenditure of Lawsuit Settlement Proceeds Funds. These funds are used for costs associated with the special counsel and the Flint investigations. The authorization was reduced in the originally enacted FY 2017-18 budget and this supplemental funding brought the funding back to the previous funding level of \$2.6 million for FY 2017-18.

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

2. Public Act 82 of 2018 - Sexual Misconduct at Michigan State University

This supplemental funding provided \$1.0 million in additional GF/GP funding for the Department of Attorney General to investigate the systemic issues with sexual misconduct at Michigan State University.

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

**Change From FY 2017-18
Initial Appropriation**

3. Public Act 207 of 2018 - OK2SAY and PACC

Article XX of PA 207 of 2018 provided a total of \$1.1 million and 2.0 FTE positions in supplemental funding for the Department of Attorney General. A total of \$1.0 million in GF/GP funding and 2.0 FTEs was appropriated for the OK2SAY program to combat bullying and promote public awareness of the program, including the availability of the OK2SAY hotline and website. The remaining funds were designated as a work project for unspent funds from the \$126,200 appropriated to the Prosecuting Attorneys Coordinating Council for the design, development, and implementation of a case management computer system that extends the work project until September 30, 2022.

FTE	2.0
Gross	1,126,200
Federal	41,200
Local	85,000
GF/GP	1,000,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Administrative Transfer Request 2018-4 - Alignment of Funding

This transfer adjusted interdepartmental grant and State restricted revenue sources of financing to align those sources 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 \$555,000.

Gross	0
IDG	555,000
Restricted	(555,000)
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 2017-18 planning or construction authorizations were included in the FY 2017-18 General Omnibus Appropriation Act (Public Act 107 of 2017). That Act did include supplemental capital outlay appropriations for FY 2016-17.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	N/A	N/A
Gross	0	1,600
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	0	1,600

**Change From FY 2017-18
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017

Western Michigan University - College of Aviation Renovation and Addition Project. The \$20.0 million project (\$15.0 million State share/\$5.0 million institution share) received planning authorization in Public Act 268 of 2016. Public Act 158 authorizes construction for the project. The authorization of projects by the State is a two-step process. Both stages require implementation through authorization in an appropriation act. Planning authorization, the first step, authorizes the development of program statements and schematic planning documents that are then submitted to the Department of Technology, Management, and Budget (DTMB) for approval. If the project is approved by the DTMB, the Department submits the project to the Joint Capital Outlay Subcommittee (JCOS) for its approval. The Legislature then may authorize the project for final design and construction in an appropriation bill.

Gross	100
GF/GP	100

**Change From FY 2017-18
Initial Appropriation**

The Aviation Education Center building is located on the WMU College of Aviation campus in Battle Creek. The project includes a 16,215-square-foot renovation and 51,092-square-feet of new construction. The improvements will address current and future enrollment needs, energy deficiencies, space appropriateness, and safety concerns. The project includes classrooms, composites/paint labs, simulation center, research center, student briefing rooms, office space, and bringing the building up to current energy, life safety, and accessibility codes.

2. Public Act 201 of 2017

Construction Authorizations. Public Act 201 of 2017 contained construction authorizations for seven State Building Authority-financed projects that were authorized for planning in previous appropriation acts. Table 1 provides information on the total cost, State share, and institution share of projects authorized for construction in Public Act 201. Public Act 201 also expanded the site selection parameters for the Detroit Veterans Home. For more details on individual projects, see SFA publication: December 2017 Capital Outlay Update, under the Capital Outlay section of the SFA website under Related Senate Fiscal Agency Publications.

Gross 700
GF/GP 700

Table 1

Institution	Project	Total Cost	State Share ¹	Institution Share
Saginaw Valley	College of Business & Management	\$18,458,100	\$9,800,000	\$8,658,100
Kellogg	Regional Manufacturing Tech. Center....	4,300,000	2,150,000	2,150,000
Lake Michigan	Napier Academic Building	33,000,000	8,477,300	24,522,700
Monroe	East & West Tech. Buildings	8,959,600	3,750,000	5,209,600
St. Clair	Health Sciences AJT-Building	9,800,000	4,900,000	4,900,000
Natural Resources	Coolwater Rearing Hatchery	12,242,500	12,242,500	0
State Police	Grand Rapids Consolidation	56,998,500	56,998,500	0
Total Construction Authorizations		\$143,758,700	\$98,318,300	\$45,440,400

¹For universities, the State match amounts reflect a 75% State match, limited to \$30.0 million. The State began to limit the State match for university projects in 2008 PA 278. The State match for community college projects is 50%. Cost increases subsequent to planning authorizations are usually covered entirely by the institution.

**Change From FY 2017-18
Initial Appropriation**

3. Public Act 207 of 2018

Construction Authorizations. Public Act 207 of 2018 contained construction authorizations for eight State Building Authority-financed projects that were authorized for planning in previous appropriation acts. Table 2 provides information on the total cost, State share, and institution share of projects authorized for construction in Public Act 207. For more details on individual projects, see SFA publication: Public Act 207 of 2018 Capital Outlay Construction Authorizations, under the Capital Outlay section of the SFA website under Related Senate Fiscal Agency Publications.

Gross 800
GF/GP 800

Table 2

FY 2017-18 Capital Outlay Supplemental: Construction Authorizations			
Institution/Project	Total Cost	State Share	Institution Share
Lake Superior: Center for Freshwater Research & Education	\$13,200,000	\$8,850,000	\$4,350,000
Michigan State: STEM Teaching and Learning Facility	72,500,000	29,870,000	42,630,000
Wayne State: STEM Innovation Learning Center	<u>40,000,000</u>	<u>14,750,000</u>	<u>25,250,000</u>
Subtotal Universities	\$125,700,000	\$53,470,000	\$72,230,000
Alpena: Center for Health Sciences & Student Success	\$8,695,000	\$3,350,000	\$5,345,000
Grand Rapids: Applied Technology Center Renovation & Expansion	12,734,500	6,367,200	6,367,300
Mott: Southern Lakes Branch Center: Rehabilitation/Renovation	8,112,200	4,056,100	4,056,100
North Central: AD/CL Classroom Renovation & Expansion	6,800,000	3,400,000	3,400,000
Washtenaw: Advanced Transportation Center	<u>5,670,700</u>	<u>2,000,000</u>	<u>3,670,700</u>
Subtotal Community Colleges	\$42,012,400	\$19,173,300	\$22,839,100
Total Construction Authorizations	\$167,712,400	\$72,643,300	\$95,069,100

- 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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	110.0	110.0
Gross	16,249,600	16,249,600
IDG	296,600	296,600
Federal	2,775,800	2,775,800
Local	0	0
Private	18,700	18,700
Restricted	151,900	151,900
GF/GP	13,006,600	13,006,600
Change From FY 2017-18 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 108 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	N/A	N/A
Gross	399,326,500	399,326,500
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	398,301,500	398,301,500
GF/GP	1,025,000	1,025,000
Change From FY 2017-18 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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	13,803.9	13,803.9
Gross	2,001,919,200	2,003,669,200
IDG	0	0
Federal	5,293,800	5,293,800
Local	8,842,400	8,842,400
Private	0	0
Restricted	41,149,400	41,149,400
GF/GP	1,946,633,600	1,948,383,600

**Change From FY 2017-18
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 207 of 2018

Educational Programs. The supplemental provided a one-time funding increase for vocational village support.

Gross	1,750,000
GF/GP	1,750,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

1. Legislative Transfer Request 2018-6

Prisoner Transportation. This transfer shifted \$900,000 GF/GP from Earnest C. Brooks Correctional Facility and the Education Program and Reentry services line items to support higher than anticipated prisoner transportation costs.

Gross	0
GF/GP	0

		Change From FY 2017-18 Initial Appropriation	
2. Legislative Transfer Request 2018-8			
a. Prisoner Transportation.	This transfer shifted \$1,750,000 GF/GP from Earnest C. Brooks Correctional Facility to support higher than anticipated prisoner transportation costs.	Gross	0
		GF/GP	0
b. Prison Food Service.	This transfer shifted \$4.3 million GF/GP from Earnest C. Brooks Correctional Facility to Correctional Facilities Administration to support food service equipment costs.	Gross	0
		GF/GP	0
3. Legislative Transfer Request 2018-9			
	Offsite Health Care. This transfer shifted \$3.9 million GF/GP from Clinical Complexes and Mental Health Services and Support to Prisoner Health Care Services due to higher than anticipated offsite health care costs.	Gross	0
		GF/GP	0
4. Administrative Transfer Request 2018-10			
	Departmental Administration and Support. This transfer shifted \$2.4 million GF/GP from Worker's Compensation to Budget and Operations Administration to provide funding for court judgments and settlements pursuant to MCL 18.1393.	Gross	0
		GF/GP	0

DEPARTMENT OF EDUCATION

The initial appropriation was contained in Article VI, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	603.5	603.5
Gross	351,181,200	366,785,100
IDG	0	0
Federal	254,084,700	268,688,600
Local	5,817,200	5,817,200
Private	2,034,300	2,034,300
Restricted	8,567,600	8,567,600
GF/GP	80,677,400	81,677,400

**Change From FY 2017-18
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 201 of 2017. This supplemental provided funding for developing and implementing statewide training programs to promote best practices in appropriately managing school drinking water systems. The funding was available from remaining work project funds from school water testing reimbursement. Due to the time restrictions on conducting the water tests, no further reimbursements were possible from the work project.

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

2. Public Act 207 of 2018. Article XX, as part of the FY 2018-19 General Omnibus budget bill, provided funding to increase the Child Development and Care - Public Assistance line item due to the May 2018 Consensus Revenue Estimating Conference caseload and cost adjustments. The \$14,603,900 increase was entirely supported by Federal funds from the Child Care and Development Block Grant.

Gross	14,603,900
Federal	14,603,900
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF ENVIRONMENTAL QUALITY

The initial appropriation was contained in Article VII, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	1,239.0	1,246.0
Gross	508,767,700	571,575,200
IDG	3,100,500	3,100,500
Federal	170,042,600	170,042,600
Local	0	0
Private	555,300	555,300
Restricted	287,825,300	316,725,300
GF/GP	47,244,000	81,151,500
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017

Vapor Intrusion Program. The supplemental provided additional funds for remediation activities at properties adjacent to contaminated sites. In some cases, contaminant plumes can spread to these adjacent properties and leach vapor into the structure through the foundation. These funds were used to install mitigation systems on those types of properties.

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

2. Public Act 201 of 2017

a. PFAS Response Activities. The supplemental provided funds for response activities at 14 locations where PFAS levels had been confirmed. Response activities (\$11.8 million) include providing alternative drinking water sources, remediation and cleanup, public outreach and other activities. Additionally, the supplemental provided 5.0 FTEs and \$1.1 million for local support and technical assistance for affected communities, \$1.5 million for lab equipment for faster PFAS testing, and \$425,000 and 2.0 FTEs for water sampling.

FTE	7.0
Gross	14,837,500
GF/GP	14,837,500

Change From FY 2017-18 Initial Appropriation	
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b. Brownfield Remediation and Redevelopment. The supplemental contained an appropriation from the Michigan Infrastructure Fund to replace Clean Michigan Initiative (CMI) Funds, which had been used to support the Brownfield Remediation and Redevelopment Program. The CMI had been used for this purpose for years, but the bonding authority that supported the CMI has been exhausted, so other fund sources had to be identified to continue the program.

Gross	14,000,000
Restricted	14,000,000
GF/GP	0

c. Water Infrastructure Initiative. The supplemental provided \$10.3 million from the Michigan Infrastructure Fund for water asset management and \$375,000 for drinking water quality monitoring.

Gross	10,700,000
Restricted	10,700,000
GF/GP	0

3. Public Act 207 of 2018

a. Flint Service Line Replacement. The supplemental provided a total of \$20.0 million (\$2.0 million Drinking Water Declaration of Emergency Reserve Fund, \$18.0 million GF/GP) for the replacement of lead drinking water service lines at residential properties in the City of Flint.

Gross	20,000,000
Restricted	2,000,000
GF/GP	18,000,000

b. Water Withdrawal Assessment Tool. The supplemental provided additional GF/GP for improvements to the water withdrawal assessment tool. The tool is used to help determine the impacts large groundwater withdrawals could have on smaller, mostly residential, wells that share the same aquifer.

Gross	70,000
GF/GP	70,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2018-1

Flint Water Testing. This transfer provided \$2.2 million in spending authority from the Drinking Water Declaration of Emergency Reserve Fund for water testing and a contract for integrity monitoring related to lead service line replacements.

Gross	2,200,000
Restricted	2,200,000
GF/GP	0

E. TRANSFERS - NONE

EXECUTIVE OFFICE

The initial appropriation was contained in Article VIII, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	792.0	792.0
Gross	6,848,500	6,848,500
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	6,848,500	6,848,500
Change From FY 2017-18 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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	15,611.5	15,635.5
Gross	25,444,884,600	24,942,907,500
IDG	13,640,900	13,640,900
Federal	18,364,898,000	17,797,762,800
Local	116,545,300	119,857,200
Private	149,875,700	149,195,700
Restricted	2,434,439,800	2,511,344,700
GF/GP	4,365,484,900	4,351,016,200

**Change From FY 2017-18
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017

a. Sexual Assault Evidence Kit Tracking System. The supplemental included one staffer to conduct an annual audit on the submission of sexual assault evidence kits, \$20,000 for training for health care providers on the tracking system, and \$4.0 million set aside to be allocated over five years to implement the sexual assault evidence kit tracking system.	FTE	1.0
	Gross	4,154,500
	GF/GP	4,154,500
b. Federal Housing and Support Services Grant. The supplemental reflected an increase of \$2.0 million in the Federal grant used to support housing and support services for individuals provided behavioral health services.	Gross	2,000,000
	Federal	2,000,000
	GF/GP	0
c. Federal Mental Health Block Grant. The supplemental reflected an increase of \$2.0 million in the Federal Mental Health Block Grant, which is used to support community based mental health services.	Gross	2,000,000
	Federal	2,000,000
	GF/GP	0
d. Federal Opioid Crisis Grant. The supplemental reflected the second half of a \$32.8 million Federal grant designed to increase treatment services for those with opioid addiction, including training, access to services and medications, overdose education, and a statewide media campaign.	Gross	16,372,700
	Federal	16,372,700
	GF/GP	0

		Change From FY 2017-18 Initial Appropriation	
e.	State Match for Double Up Food Bucks. The supplemental included State match dollars to support a three-year Double Up Food Bucks Federal grant. The funding will permit expansion of this program to year-round status. The program allows recipients to receive \$20 of fruits and vegetables at farmers markets and groceries when they spend \$20 in Food Assistance benefits.	Gross	750,000
		GF/GP	750,000
f.	Federal Grant to Transition Medicaid Computer System to a Cloud-Based System. The supplemental reflected Federal grant funding that would allow the Michigan Medicaid Information System (MMIS) to migrate to a cloud-based system.	Gross	20,000,000
		Federal	20,000,000
		GF/GP	0
g.	Federal Grant for Public Health Laboratory Services. The supplemental reflected additional Federal grant funding for public health laboratory services.	Gross	1,500,000
		Federal	1,500,000
		GF/GP	0
h.	Primary Care and Dental Health Clinic Services (Veto Restoration). The supplemental restored funding vetoed in the original FY 2017-18 budget to support a primary care clinic that also provides dental services in Detroit.	Gross	300,000
		GF/GP	300,000
i.	Genomic Opioid Project (Veto Restoration). The supplemental restored funding vetoed in the original FY 2017-18 budget to support a Kalamazoo based research project involving genomic testing to aid with opioid-related prescriptions.	Gross	700,000
		GF/GP	700,000
j.	School Success Partnership (Veto Restoration). The supplemental restored funding to the Northeast Michigan Community Service Agency for the School Success Partnership program.	Gross	75,000
		GF/GP	75,000
k.	Public Assistance Field Staff (Veto Restoration). The supplemental restored vetoed funding for the Pathways to Potential Program to retain field staff used to support the program.	Gross	75,000
		GF/GP	75,000
l.	Michigan Covenant Academy (Veto Restoration). The supplemental restored funding for the Muskegon Covenant Academy, a charter high school for dropouts.	Gross	280,000
		GF/GP	280,000
2. Public Act 201 of 2017			
a.	Response Services for Perfluoroalkyl Substances (PFAS). The supplemental included staffing and funding for PFAS contamination response services. Perfluoroalkyl substances contamination has become a statewide concern at numerous sites. The supplemental included funding to address contamination through laboratory testing, \$2.5 million to local public health departments to respond to contamination issues, and staff and funding for toxicology and response services at the State level.	FTE	8.0
		Gross	8,394,000
		GF/GP	8,394,000

		Change From FY 2017-18 Initial Appropriation	
b. Hospice Services Room and Board Payments. The supplemental included additional funding, on top of the \$3.0 million already allocated, for hospice payments that are not eligible for Federal Medicaid reimbursement.		Gross	318,000
		GF/GP	318,000
3. Public Act 207 of 2018			
a. Food Assistance Base and Caseload. The supplemental reflected the consensus estimate on Food Assistance Program (FAP) expenditure needs. The consensus for this and other lines was agreed to during a May 2018 meeting between the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office. Costs of the FAP program decreased as the economy improved.		Gross	(418,506,300)
		Federal	(418,506,300)
		GF/GP	0
b. Other Human Services Base and Caseload Adjustments. The supplemental reflected numerous other adjustments for caseload-driven line items in former Department of Human Services programs agreed to at the May 2018 consensus. These lines include child welfare services such as foster care and adoption subsidies as well as public assistance programs such as the Family Independence Program.		Gross	16,873,800
		Federal	3,441,000
		Local	2,682,500
		Private	(1,159,100)
		GF/GP	11,909,400
c. One-Time Prepaid Inpatient Health Plan Rate Adjustment. The supplemental included additional for PIHPs to adjust funding based on prior year data indicating that audited PIHP costs were exceeding initial estimates.		Gross	59,800,000
		Federal	42,746,300
		GF/GP	17,053,700
d. Statewide PIHP Audit. The supplemental included funding to support a statewide audit of PIHP reimbursements.		Gross	1,500,000
		GF/GP	1,500,000
e. Lakeshore PIHP Risk Sharing. The supplemental included funding to cover the State share of expenditure overruns at the Lakeshore PIHP. The PIHPs and the State share risk in the case of expenditures exceeding actual revenues.		Gross	6,974,000
		GF/GP	6,974,000
f. Title IX Regional Consortium Pilot. The supplemental included funding for a several regional investigation centers to investigate sexual assault and other related incidents on college campuses in the State.		Gross	1,000,000
		GF/GP	1,000,000
g. Medicaid Base, Caseload, and Fund Source Adjustments. The supplemental reflected the May 2018 consensus agreement on FY 2017-18 expenditures in the Medicaid program. These adjustments included a large reduced estimate of \$477.1 million Gross in Healthy Michigan Plan (Medicaid expansion) expenditures and a large reduction in traditional Medicaid costs as well as increases to cover cost increases related to Federal law and rule changes on the Federal health insurer fee and special hospital payments.		Gross	(334,800,300)
		Federal	(286,383,100)
		Local	(119,700)
		Restricted	31,904,900
		GF/GP	(80,202,400)

		Change From FY 2017-18 Initial Appropriation	
h. Hospital Funding Adjustments Related to the Changes in Hospital Rate Adjustor (HRA). Changes in Federal limits on the HRA payments, which are Medicaid payments flowed through Medicaid managed care organizations to hospitals, resulted in a loss of almost 27.0 million in Federal match for the Rural and Sole Community Hospital and the OB/GYN funding pool. The supplemental used \$7.0 million in GF funding to help partially restore these pools.	Gross	(19,974,400)	
	Federal	(26,974,400)	
	GF/GP	7,000,000	
i. Managed Care Rule Staff. The supplemental included funding for additional staff in order to comply with changes in Medicaid managed care reimbursement.	FTE	15.0	
	Gross	830,100	
	Federal	415,000	
	GF/GP	415,100	
j. Child Welfare Information System Payment Process Updates. The supplemental included funding to implement new payment processes for the MiSACWIS child welfare computer system.	Gross	150,000	
	GF/GP	150,000	
k. Child Welfare Training Workgroup. The supplemental included funding for a workgroup that will be tasked with revising child welfare training.	Gross	25,000	
	GF/GP	25,000	
l. Public Health Projects. The supplemental included additional funding to support testing for contamination in high risk areas.	Gross	1,500,000	
	GF/GP	1,500,000	
m. Legal Services for Department Staff. The supplemental included additional funding for legal defense services for Department employees tied to the Flint water crisis investigation.	Gross	3,000,000	
	GF/GP	3,000,000	
n. Funding for University of Detroit - Mercy (U-D Mercy) Dental Clinic in Hamtramck. The supplemental included funding for the U-D Mercy dental clinic to provide dental services in Hamtramck.	Gross	250,000	
	GF/GP	250,000	
4. Public Act 618 of 2018			
a. Nursing Home Quality Assurance Assessment Program (QAAP) Expansion. The supplemental included funding to reflect FY 2017-18 expenditures related to Federal government approval of retroactive enhanced Medicaid payments to nursing homes. This adjustment, also included in the initial FY 2018-19 DHHS budget, would reflect a nursing home quality incentive initiative funded with QAAP nursing home provider assessment revenue.	Gross	125,000,000	
	Federal	75,000,000	
	Restricted	50,000,000	
	GF/GP	0	

**Change From FY 2017-18
Initial Appropriation**

- b. Removal of Funding for Medicaid Direct Primary Care Pilot.** The supplemental removed one-time funding for a Medicaid direct primary care pilot program.

Gross	(5,724,000)
Federal	(3,708,000)
GF/GP	(2,016,000)

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2018-1

- Flint Community Outreach and Education (CORE) and Points of Distribution (POD) Program Funding.** The transfer reflected additional Restricted authorization to support funding for the Flint CORE and POD programs which create temporary jobs distributing water and filters, and educating Flint residents on their use.

Gross	7,500,000
Restricted	7,500,000
GF/GP	0

2. Legislative Transfer Request 2018-3

- a. Rehabilitation Service Fee Revenue.** The transfer reflected available Rehabilitation Service Fee revenue resulting from the implementation of revenue-generating projects within the Business Network Division of Michigan Rehabilitation Services.
- b. Bay Pines Center.** The transfer increased the Federal funds authorization to support technical and vocational education funding for children placed at the Bay Pines center.
- c. Homeless Program Funding.** The transfer reflected an increase in available Housing and Urban Development grants to support programs aimed at the homeless population.

Gross	110,000
Restricted	110,000
GF/GP	0

Gross	77,600
Federal	77,600
GF/GP	0

Gross	1,176,000
Federal	1,176,000
GF/GP	0

3. Legislative Transfer Request 2018-6

- a. University Partnership Agreement Funding.** The transfer increased Federal authorization to reflect expanded use of University Partnership Agreements. Under one of these agreements, a university provides the non-Federal share of costs for eligible activities in order to pull down Federal matching funds.

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

		Change From FY 2017-18 Initial Appropriation	
b. Local Council and Direct Service Grants. The transfer increased Restricted authorization to utilize available Children's Trust Fund cash reserves to support additional local council and direct service grants.	Gross	800,000	
	Restricted	800,000	
	GF/GP	0	
c. Long-Term Support Service Analysis Grant. The transfer increased Private authorization to reflect a grant from the Health Endowment Fund to perform the analysis of Medicaid long-term care services and supports as required by boilerplate Sec. 1857 of PA 107 of 2017.	Gross	150,000	
	Private	150,000	
	GF/GP	0	
d. School-Based Services Funding. The transfer increased Federal authorization to support payments to school districts for speech, hearing, counseling, and other health screening services provided to children enrolled in Medicaid.	Gross	5,000,000	
	Federal	5,000,000	
	GF/GP	0	
e. Breast Cancer and Cervical Cancer Navigation Program Funding. The transfer increased Private authorization to reflect funding from the Breast Cancer Awareness license plate to support screening, follow up, and cancer treatment services for low-income women.	Gross	100,000	
	Private	100,000	
	GF/GP	0	
4. Legislative Transfer Request 2018-8			
a. Departmental Administration and Support Funding. The transfer increased Restricted authorization to cover shortfalls in various lines within the Departmental Administration and Support Unit. Funding was available from a number of Restricted funds, such as Certificate of Need Fees and the Healthy Michigan Fund.	Gross	181,000	
	Restricted	181,000	
	GF/GP	0	
b. Quality Assurance Assessment Program (QAAP) Authorization. The transfer recognized an increase in available Restricted fund revenue resulting from the implementation of the Ambulance QAAP, as well as an increase in Hospital Rate Adjustor payments funded through the Hospital QAAP.	Gross	36,409,000	
	Restricted	36,409,000	
	GF/GP	0	
c. County Chargeback Revenue. The transfer increased Local fund authorization to recognize greater-than-anticipated county chargeback revenue for foster youth cases.	Gross	749,100	
	Local	749,100	
	GF/GP	0	
d. Jim Casey Youth Opportunity Initiative Grant. The transfer increased Private authorization to provide resources for young adults in the process of transitioning or who have transitioned from the foster care system.	Gross	229,100	
	Private	229,100	
	GF/GP	0	

**Change From FY 2017-18
Initial Appropriation**

5. Legislative Transfer Request 2018-11

Information Technology Structural Deficit. The transfer increased Federal authorization to cover projected shortfalls resulting from required system modifications, increased data storage and processing needs, increased maintenance and operations rated costs, as well as the expiration of the 90/10 Federal/State match rate.

Gross	50,000,000
Federal	50,000,000
GF/GP	0

E. TRANSFERS

1. Legislative Transfer Request 2018-1

Local Health Services. This transfer reflected from the Physician Services line item (\$7.1 million) to the Local Health Services and Public Health Administration line items, in order to combat an outbreak of the Hepatitis A virus in several southeastern Michigan counties. The Local Health Services line item (\$6.8 million) to be used to purchase vaccines, injection supplies, hire temporary local staff to administer the vaccine, and create a public awareness campaign. The remaining funds direct to the Public Health Administration line item (\$305,000) to support limited term staff to coordinate the effort to combat Hepatitis A.

Gross	0
GF/GP	0

2. Legislative Transfer Request 2018-2

Health Plan Services. This transfer reflected a 1.0% increase in capitation rates paid to Medicaid health plans for physical health services provided through the traditional Medicaid program and expansion Medicaid (known as the Healthy Michigan Plan). The original FY 2017-18 adjustment would have resulted in a 0.1% Gross increase in funding to ensure that managed care capitation rates meet Federal actuarial soundness requirements. The transfer of additional funding allowed for a 1.1% Gross increase in rates over the FY 2016-17 rates. The funding would be transferred from the Pharmaceutical Services line, which lapsed \$72.0 million Gross in FY 2016-17, largely due to reduced prices for specialty pharmacy services. This lapse was expected to continue through FY 2017-18.

Gross	0
GF/GP	0

3. Legislative Transfer Request 2018-8

a. Medicaid Line Item Adjustments. This transfer reflected several types of adjustments to Medicaid funding to cover year-end costs for accounts that are paid prospectively, adjustments related to special payments, and adjustments in actuarially determined rates. Increases to the Health Plan Services were tied to changes in the Federal Managed Care Rule which impact provider tax funded Hospital Rate Adjustor payments. There was another adjustment that reflected a Hospital Services and Therapy adjustment for an increase in

Gross	0
GF/GP	0

**Change From FY 2017-18
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pending claims above what was assumed at the May Medicaid expenditure consensus. Additionally, an Integrated Care Organization transfer reflected an increase in actuarially sound payment rates. Lastly, a Physician Services transfer covered continued payments for dental services provided at Federally Qualified Health Centers (FQHCs) as well as a backlog of clinic settlements tied to FQHCs, rural clinics, and other clinic providers.

<p>b. Medicaid Substance Use Disorder Services. This transfer reflected excess authorization in the Medicaid Mental Health Services line to the Medicaid Substance Use Disorder Services line. Public Act 207 of 2018 included funding to address PIHP concerns that the appropriated funds would not cover expenditures for the year. Since the enactment of PA 207 of 2018, additional months of data have been received, indicating the estimate understated the level of funding needed and this transfer aligned authorization with updated estimates of the necessary level of funding.</p>	<p>Gross 0 GF/GP 0</p>
<p>c. Foster Care Payments. This transfer reflected that foster care caseload costs were higher than anticipated during the May 2018 consensus estimate.</p>	<p>Gross 0 GF/GP 0</p>
<p>4. Legislative Transfer Request 2018-11</p>	
<p>a. Information Technology. This transfer reflected the requirement for additional GF/GP needed to replace the expiration of the 90%/10% Federal/State match rate for the Bridges (Eligibility & Enrollment) and Integrated Service Delivery projects. As information technology projects move through their life-cycle, the Federal share of the project declines to around 50%, which requires more State funds to maintain the systems.</p>	<p>Gross 0 GF/GP 0</p>
<p>b. Medical and Behavioral Health Services Adjustment. Due to higher than projected drug rebates, lower than expected caseloads, and a decline in anticipated payments made to FQHCs, Federal authorization was shifted from Health Plan Services (\$20.1 million), Healthy Michigan Plan (\$20.0 million), Physician Services (\$35.0 million) to Children's Special Health Care Services Administration (\$0.5 million), Medical Care and Treatment (\$15.0 million), Adult Home Help Services (\$3.5 million), Hospital Disproportionate Share Payments, (\$1.5 million), Hospital Services and Therapy (\$25.0 million), Special Medicaid Reimbursement (\$30.0 million), and Transportation (\$0.1 million). The Federal authorization was needed due to higher-than-budgeted inpatient operating costs, updated cost allocations, caseload/wage-related inflationary increases, and greater than anticipated State psychiatric disproportionate share hospital (DSH) collections. There was excess State restricted funds due to greater than projected State psychiatric DSH payments and lower than projected costs. This excess State restricted authorization was transferred from Health Plan Services</p>	<p>Gross 0 GF/GP 0</p>

**Change From FY 2017-18
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to Medicaid Mental Health Services (\$450,000) and from Hospital Services and Therapy to Special Medicaid reimbursement (\$7.0 million). Due to lower full year costs, higher than expected savings, and a decline in anticipated payments to FQHCs, GF/GP authorization is being transferred from Federal Medicare Pharmaceutical Program (\$4.5 million), Health Plan Services (\$11.75 million), Integrated Care Organizations (\$3.0 million), Long-term Care Services (\$1.0 million), and Physician Services (\$26.35 million) to Healthy Michigan behavioral health (\$2.0 million), Medicaid Mental Health Services (\$2.0 million), Nursing home PAS/ARR-OBRA (\$350,000), Adult Home Help Services (\$2.0 million), Healthy Michigan Plan (\$3.5 million), Home Health Services (\$250,000), Hospital DSH payments (\$500,000), Hospital Services and Therapy (\$20.0 million), Medicare Premium payments (\$4.0 million), Pharmaceutical Services (\$11.0 million), and Transportation (\$1.0 million).

c. Child Welfare Adjustments. This transfer reflected higher than May 2018 consensus costs for the County Child Care Fund and Foster Care Payments. The County Child Care Fund shortfall appears to be attributable to three factors: the reimbursement of 10% indirect county costs, greater utilization of residential treatment, and increased costs of county hold harmless payments for private agency increases. The Foster Care Payments shortfall is due to increased costs paid to West Michigan Partnership for Children in Kent County, a greater placement ratio into residential treatment, and a greater utilization of specialized residential treatment.

Gross	0
GF/GP	0

d. Adoption Support Services. This transfer reflected that increased authorization was needed for adoption incentive payments paid to private agencies to facilitate the placement and finalization of adoption. Changes made to lengthen the period in which increased incentive deadlines could be met increased the payments made to private agencies for making placements.

Gross	0
GF/GP	0

HIGHER EDUCATION

The initial appropriation was contained in Article III, Public Act 108 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	N/A	N/A
Gross	1,629,224,400	1,629,224,400
IDG	0	0
Federal	111,526,400	111,526,400
Local	0	0
Private	0	0
Restricted	238,443,500	238,443,500
GF/GP	1,279,254,500	1,279,254,500
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 265 of 2018

- Competitive Scholarships.** Public Act 208 of 1964 established State Competitive Scholarships. Undergraduate students at Michigan two-year and four-year, public and private institutions are eligible for up to 10 semesters if they have financial need and a qualifying SAT score. This supplemental (DTMB Supplemental Request 2018-5) increased funding by \$6.0 million Federal Temporary Assistance for Needy Families (TANF) (22.8%), from \$26,361,700 to \$32,361,700, offset by a \$6.0 million TANF reduction to the Tuition Grant Program (see item (b) below). The adjustments were made based on eligible students and fully funding the grant award amounts set in the State School Aid Act (Sections 251 and 252).
- Tuition Grants.** Public Act 313 of 1966 established Tuition Grants. Undergraduate students at Michigan private institutions are eligible for up to 10 semesters, if they have financial need. The supplemental decreased funding for Tuition Grants by \$6.0 million TANF, from \$38,021,500 to \$32,021,500, based on enrollments and projected amounts needed to fund the grant award amount set in the State School Aid Act.

Gross	6,000,000
Federal	6,000,000
GF/GP	0
Gross	(6,000,000)
Federal	(6,000,000)
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

**Change From FY 2017-18
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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	336.5	336.5
Gross	66,741,400	66,741,400
IDG	707,600	707,600
Federal	2,014,700	2,014,700
Local	0	0
Private	0	0
Restricted	63,869,100	63,869,100
GF/GP	150,000	150,000
Change From FY 2017-18 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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	501.0	501.0
Gross	300,043,000	300,043,000
IDG	1,550,600	1,550,600
Federal	6,464,100	6,464,100
Local	5,955,300	5,955,300
Private	969,600	969,600
Restricted	92,529,000	92,529,000
GF/GP	192,574,400	192,574,400

**Change From FY 2017-18
Initial Appropriation**

- A. SUPPLEMENTAL APPROPRIATIONS - NONE**
- 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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	N/A	N/A
Gross	24,286,200	24,286,200
IDG	5,709,200	5,709,200
Federal	0	0
Local	0	0
Private	0	0
Restricted	1,969,400	1,969,400
GF/GP	16,607,600	16,607,600
Change From FY 2017-18 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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	N/A	N/A
Gross	155,274,800	155,274,800
IDG	0	0
Federal	0	0
Local	0	0
Private	400,000	400,000
Restricted	4,277,700	4,277,700
GF/GP	150,597,100	150,597,100
Change From FY 2017-18 Initial Appropriation		

- A. SUPPLEMENTAL APPROPRIATIONS - NONE**
- 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 207 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	2,322.3	2,322.3
Gross	434,672,000	434,497,000
IDG	47,835,100	47,835,100
Federal	65,020,900	65,020,900
Local	250,000	250,000
Private	111,800	111,800
Restricted	277,037,600	277,787,600
GF/GP	44,416,600	44,491,600
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 171 of 2018

Prevailing Wage Repeal. Public Act 171 of 2018 appropriated \$75,000 GF/GP to the Department of Licensing and Regulatory Affairs for implementation activities and communication related to the repeal of Michigan's prevailing wage law, Public Act 166 of 1965.

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

2. Public Act 207 of 2018

Nurse Aide Training Program. This supplemental appropriated \$600,000 for the Nurse Aide Training Fund as directed by Public Act 172 of 2017. The funds will be used for the administration of a new nurse aide training and registration program.

Gross	600,000
Federal	0
Restricted	600,000
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

**Change From FY 2017-18
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2018-9

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	150,000
Restricted	150,000
GF/GP	0

E. TRANSFERS

Administrative Transfer Request 2018-10

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

1. Executive Director Programs. This total shift equaled \$232,700. The transfer included the following decreases: Construction Code Fund (\$65,000); Liquor Purchase Revolving Fund (\$150,000) and Securities Fees (\$17,700). The transfer included the following increases: Asbestos Abatement Fund, \$10,000, Boiler Inspection Fund, \$8,500; Elevator Fees, \$12,000; Health Professions Regulatory Fund, \$76,500; Health System Fees, \$21,000; Marihuana Registry Fund, \$3,200; Public Utility Assessments, \$17,500; Radiological Health Fees, \$12,000; and Safety Education and Training Fund, \$72,000.

Gross	0
Restricted	0
GF/GP	0

2. Information Technology Services and Projects. This total shift equaled \$1,146,500. The transfer included the following decreases: Aboveground Storage Tank Fees (\$20,000); Accountancy Enforcement Fund (\$400); Asbestos Abatement Fund (\$20,000); Boiler Inspector Fund (\$62,000); Construction Code Fund (\$175,000); Distance Education Fund (\$2,000), Marihuana Registry Fund (\$60,000); Mobile Home Code Fund (\$140,000); PMECSEMA fund (\$178,600); Private Occupational School License Fees (\$4,000); Real Estate Appraiser Education Fund (\$500); Real Estate Education Fund (\$3,000); Refined Petroleum Fund (\$6,000); Restructuring Mechanism Assessments (\$16,000); Retired Engineers Technical Assistance Program Fund (\$5,000); Second Injury Fund (\$130,000); Securities Investor Education and Training Fund (\$1,000); Self-Insurers Security Fund (\$105,000); Silicosis and Dust Disease Fund (\$68,000); and Tax Tribunal Fund (\$150,000). The transfer included the following increases: Corporation Fees, \$1,146,500.

Gross	0
Restricted	0
GF/GP	0

3. **Administrative Services.** This total shift equaled \$673,000. The transfer included the following decreases: Construction Code Fund (\$175,000); Health Professions Regulatory Fund (\$100,000); Licensing and Regulation Fund (\$100,000); Liquor Purchase Revolving Fund (\$248,000); and Tax Tribunal Fund (\$50,000). This transfer included the following increases: Corporation Fees, \$250,000; Elevator Fees, \$28,000; Marihuana Registry Fund, \$75,000; Public Utility Assessments, \$258,000; Real Estate Education Fund, \$6,000; Restructuring Mechanism Assessments, \$21,000; Safety Education and Training Fund, \$15,000; Securities Fees, \$17,000; and Security Business Fund, \$3,000.

4. **Bureau of Fire Services.** This total shift equaled \$75,000. The transfer included the following decrease: Fire Service Fees (\$75,000). This transfer included the following increase: Aboveground Storage Tank Fees, \$75,000.

5. **Corporations, Securities, and Commercial Licensing Bureau.** This total shift equaled \$650,000. The transfer included the following decreases: Distance Education Fund (\$100,000); Securities Fees (\$170,000); Securities Investor Education and Training Fund (\$280,000); and Security Business Fund (\$100,000). The transfer included the following increases: Corporation Fees, \$450,000, and Licensing and Regulation Fund, \$200,000.

Change From FY 2017-18 Initial Appropriation	
Gross	0
Restricted	0
GF/GP	0
Gross	0
Restricted	0
GF/GP	0
Gross	0
Restricted	0
GF/GP	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

The initial appropriation was contained in Article XIV, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	904.5	904.5
Gross	179,504,400	192,144,400
IDG	101,800	101,800
Federal	92,334,100	100,934,100
Local	1,528,400	1,761,700
Private	640,000	640,000
Restricted	22,332,600	22,372,600
GF/GP	62,567,500	66,334,200

**Change From FY 2017-18
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 207 of 2018

1. **National Guard Tuition Assistance Program.** The supplemental provided \$2.5 million GF/GP for the National Guard Tuition Assistance Program to reflect increased participation by Guard members, which brought the total FY 2017-18 appropriations for the program to \$6,507,000 GF/GP.
2. **D.J. Jacobetti Home for Veterans.** The supplemental included \$1,266,700 GF/GP for the D.J. Jacobetti Home for Veterans to support ongoing Medicaid certification efforts.

Gross	2,500,000
GF/GP	2,500,000
Gross	1,266,700
GF/GP	1,266,700

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

**Change From FY 2017-18
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2018-8

<p>a. Michigan Youth ChalleNGe Academy. This transfer shifted \$233,300 in local contingency fund authorization to the Michigan Youth ChalleNGe Academy line to align authorization with Federal match requirements. The School Aid budget makes a yearly appropriation to a fiduciary agent (Marshall Public Schools) for this program who then provides the funding to the Academy. School Aid Fund revenue, which becomes local revenue when paid to the Academy from Marshall Public Schools, is available due to carry-forward of prior-year revenue. The National Guard ChalleNGe Program is for high school dropouts aged 16 to 18. The Program's goal is to improve education, life skills, and employment potential of participants by use of military-based training and supervised work experience. The Program is funded with Federal funds, matched by School Aid Fund revenue, and is administered by the Department of Military and Veterans Affairs via a contract with Marshall Public schools. The total program appropriation for FY 2017-18 was \$6,992,400.</p>	<p>Gross 233,300 Local 233,300 GF/GP 0</p>
<p>b. Michigan Veterans Affairs Agency. This transfer authorized the expenditure of \$600,000 in United States Department of Veterans Affairs funds to align authorization with actual available Federal revenues.</p>	<p>Gross 600,000 Federal 600,000 GF/GP 0</p>
<p>c. Departmentwide Accounts. This transfer authorized the expenditure of \$1.5 million in United States Department of Veterans Affairs funds to align authorization with actual available Federal revenues.</p>	<p>Gross 1,500,000 Federal 1,500,000 GF/GP 0</p>
<p>d. Headquarters and Armories. This transfer authorized the expenditure of \$3.0 million in United States Department of Defense - National Guard Bureau funds to align authorization with actual available Federal revenues.</p>	<p>Gross 3,000,000 Federal 3,000,000 GF/GP 0</p>
<p>e. Michigan Youth ChalleNGe Academy. This transfer authorized the expenditure of \$1.5 million in United States Department of Defense - National Guard Bureau funds to align authorization with actual available Federal revenues. The total program appropriation for FY 2017-18 was \$6,992,400.</p>	<p>Gross 1,500,000 Federal 1,500,000 GF/GP 0</p>
<p>f. Military Training Sites and Support Facilities. This transfer authorized the expenditure of \$2.0 million in United States Department of Defense - National Guard Bureau funds to align authorization with actual available Federal revenues.</p>	<p>Gross 2,000,000 Federal 2,000,000 GF/GP 0</p>

Change From FY 2017-18 Initial Appropriation	
Gross	40,000
Restricted	40,000
GF/GP	0

g. Grand Rapids Home for Veterans Operations. This transfer authorized the expenditure of \$40,000 in Restricted lease revenue from on-site healthcare providers to align authorization with actual available Restricted revenues.

E. TRANSFERS

1. Legislative Transfer Request 2018-8

Grand Rapids Home for Veterans. This transfer shifted \$400,000 GF/GP of available funds from the Michigan Veterans Affairs Agency Administration, \$700,000 GF/GP from the Grand Rapids Home for Veterans Salaries, Wages, and Fringe Benefits line item to the Grand Rapids Home for Veterans Operations (\$600,000) and to the Grand Rapids Home for Veterans Purchased Services line item (\$100,000) to support higher than anticipated Information Technology user fees and to align authorization with operational needs and reflect a restructuring of line items from FY 2016-17.

Gross	0
GF/GP	0

2. Legislative Transfer Request 2018-9

a. Information Technology Services and Projects. This transfer shifted \$105,000 in available General Fund authorization from Headquarters and Armories lines to the Information Technology Services and Projects lines to support monthly DTMB information technology user charges. General Fund authorization was available in the Headquarters and Armories line as a result of vacant positions.

Gross	0
GF/GP	0

b. Departmentwide Accounts. This transfer shifted \$145,000 in available General Fund authorization from Headquarters and Armories lines to the departmentwide line item to support worker's compensation, travel, training, and equipment. General Fund authorization was available in the Headquarters and Armories line as a result of vacant positions.

Gross	0
GF/GP	0

c. Headquarters and Armories. This transfer shifted \$1.0 million in available Federal authorization from the Military Training Sites and Support Facilities line to the Headquarters and Armories line to align authorization with available revenue to support federally funded personnel costs and maintenance of armory facilities. Spending authority was available due to lower than anticipated costs related to end-of-year construction projects.

Gross	0
GF/GP	0

DEPARTMENT OF NATURAL RESOURCES

The initial appropriation was contained in Article XV, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	2,261.8	2,261.8
Gross	408,967,300	422,742,200
IDG	232,200	232,200
Federal	70,095,700	70,095,700
Local	0	0
Private	7,446,000	7,446,000
Restricted	274,248,500	280,447,200
GF/GP	56,944,900	64,521,100
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017

- | | |
|--|--|
| <p>a. Bay City State Recreation Area Playscape. The supplemental restored funding for a playscape at Bay City State Recreation Area. Funding for this item was included in the enrolled version of the FY 2017-18 DNR budget, but it was vetoed.</p> | <p>Gross 400,000
GF/GP 400,000</p> |
| <p>b. Onaway State Park Pavilion Reconstruction. The supplemental restored funding for a pavilion at Onaway State Park. Funding for this item was included in the enrolled version of the FY 2017-18 DNR budget, but it was vetoed.</p> | <p>Gross 400,000
GF/GP 400,000</p> |
| <p>c. Snowmobile Local Grants. The supplemental restored additional GF/GP funding for snowmobile trail construction and maintenance grants. This additional funding was included in the enrolled version of the FY 2017-18 DNR budget, but it was vetoed.</p> | <p>Gross 226,200
GF/GP 226,200</p> |

2. Public Act 207 of 2018

- | | |
|---|--|
| <p>a. Chronic Wasting Disease Research/Response. The supplemental provided the following appropriations to combat chronic wasting disease (CWD) in the white tail deer population in Michigan. \$2.0 million to develop a science-based CWD management plan, \$1.5 million to study CWD prion behavior and persistence, \$700,000 for development of education materials</p> | <p>Gross 5,300,000
GF/GP 5,300,000</p> |
|---|--|

**Change From FY 2017-18
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related to CWD, \$500,000 for matching funds for Federal revenues for CWD management, \$300,000 for laboratory costs, and \$300,000 for public outreach on CWD.

<p>b. Timber Sale Management System Replacement. The supplemental provided an appropriation from the Forest Development Fund for the further development of a replacement for the Timber Sale Management System. The replacement will take the place of multiple legacy systems used by the Forest Resources Division.</p>	<p>Gross 1,900,000 Restricted 1,900,000 GF/GP 0</p>
<p>c. Nongame Fish and Wildlife Trust Fund. The supplemental contained GF/GP funds to be transferred into the Kirtland Warbler account of the Nongame Fish and Wildlife Trust Fund.</p>	<p>Gross 1,000,000 GF/GP 1,000,000</p>
<p>d. Invasive Species Prevention and Control. The supplemental provided additional funds to supplement the existing invasive species prevention and control program.</p>	<p>Gross 250,000 GF/GP 250,000</p>

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2018-3

<p>1. State Parks Operations and Maintenance. The transfer provided additional spending authority from the Park Improvement Fund to provide competitive wages for seasonal parks staff as well as to address maintenance needs within the parks.</p>	<p>Gross 4,061,000 Restricted 4,061,000 GF/GP 0</p>
<p>2. Recreational Boating Program - Increased Ranger Hours. The transfer provided additional spending authority from the Michigan State Waterways Fund for increased hours and competitive wages for seasonal rangers at boating access sites.</p>	<p>Gross 237,700 Restricted 237,700 GF/GP 0</p>

E. TRANSFERS

Legislative Transfer Request 2018-8

<p>FY 2015-16 Waterways Capital Outlay Work Project Transfer. The transfer shifted \$200,000 in Michigan State Waterways Fund authority from the State Boating Infrastructure Maintenance line to the East Tawas State Harbor project. The transfer was necessary to account for increased cost estimates for the Tawas project.</p>	<p>Gross 0 Restricted 0 GF/GP 0</p>
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MICHIGAN NATURAL RESOURCES TRUST FUND

The initial appropriation was contained in Public Act 165 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. This was subsequent to the August 2017 publication of the *FY 2017-18 Appropriations Report Part II - Initial Appropriations*. Therefore, the content of the initial appropriation is discussed below.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	N/A	N/A
Gross	49,866,900	49,866,900
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	49,866,900	49,866,900
GF/GP	0	0
Change From FY 2017-18 Initial Appropriation		

A. INITIAL/SUPPLEMENTAL APPROPRIATIONS

Public Act 165 of 2018

Michigan Natural Resources Trust Fund. On December 6, 2017, the Michigan Natural Resources Trust Fund (MNRTF) Board adopted FY 2017-18 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 Board met one additional time, on April 11, 2018, and recommended a number of additional projects. In total, the recommendations included a \$49.9 million appropriation from the MNRTF for 34 acquisition projects (\$28.9 million) and 97 development projects (\$21.0 million). Matching funds of \$45.1 million resulted in total project costs of \$94.9 million. An appropriation bill is necessary to authorize the spending recommended by the MNRTF Board. On April 23, 2018, 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 for 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 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 165 of 2018 (enacted Senate Bill 883) provides a detailed listing of FY 2017-18 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 108 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	0.0	0.0
Gross	14,578,863,900	14,682,670,800
IDG	0	0
Federal	1,726,943,500	1,726,943,500
Local	0	0
Private	0	0
Restricted	12,638,230,400	12,877,227,300
GF/GP	213,690,000	78,500,000
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 143 of 2017

This supplemental increased Gross funding for School Aid by \$5.45 million, of which \$4.14 million came from the SAF and \$1.31 million came from the GF/GP. In the supplemental, \$2.9 million was provided for CTE equipment, \$1.3 million was provided for information technology certifications, \$1.0 million was provided for online mathematics, and \$250,000 was provided for digital assessment preparation.

Gross	5,450,000
Restricted	4,140,000
GF/GP	1,310,000

2. Public Act 227 of 2018

This supplemental implemented the Marshall Plan for Talent, which provided funding of \$100.0 million from the Talent Investment Fund for the purpose of improving the State's talent pool.

Gross	100,000,000
Restricted	100,000,000
GF/GP	0

**Change From FY 2017-18
Initial Appropriation**

3. Public Act 265 of 2018

This supplemental reduced Gross funding by \$1.6 million, but included a fund shift of nearly \$135.0 million where SAF replaced GF/GP in the School Aid Budget. The supplemental reduced testing funding by \$5.0 million (which was used instead in the 2018-19 budget), increased FIRST Robotics by \$500,000, included a CTE planning grant of \$250,000, increased special education funding \$4.2 million, increased funding to support cash flow borrowing costs by \$11.5 million, reduced funding for foundation allowances by \$14.3 million (to reflect updated cost estimates), provided \$2.8 million for consolidation incentive grants, transferred \$850,000 from court-placed pupils to strict discipline academies, reduced renaissance zone costs by \$2.0 million, increased promise zone funding by \$100,000, and increased school lunch reimbursement by \$306,900.

Gross	(1,643,100)
Restricted	134,856,900
GF/GP	(136,500,000)

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

1. Legislative Transfer Request 2018-8

This transfer moved \$91,000 from the discretionary payment for foundation allowances to the Advanced Placement (AP) Incentive Program (bringing the total in that line to \$841,000) to cover the remaining costs of subsidizing AP testing fees for low-income students.

Gross	0
GF/GP	0

2. Legislative Transfer Request 2018-9

This transfer moved \$9.7 million from the discretionary payment for foundation allowances to cash flow borrowing costs, bringing that line item's total to \$27.7 million. Cash flow borrowing costs were higher than the amount estimated at the May 2018 Consensus Revenue Estimating Conference, necessitating the transfer.

Gross	0
GF/GP	0

DEPARTMENT OF STATE

The initial appropriation was contained in Article VIII, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	1,586.0	1,686.0
Gross	249,358,500	273,950,900
IDG	20,000,000	20,000,000
Federal	1,460,000	18,167,000
Local	0	0
Private	50,100	50,100
Restricted	208,709,400	211,459,400
GF/GP	19,139,000	24,274,400
<hr/>		
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017 - Voting Machine Replacement

This supplemental appropriation increased funding for the Department of State by creating a work project appropriation for the completion of the replacement of outdated voting machines throughout the State. The three-year project provided nearly \$50.0 million in combined Federal and General Fund dollars to replace voting machines across all voting precincts across Michigan.

Gross	5,000,000
GF/GP	5,000,000

2. Public Act 82 of 2018 - Help America Vote Act (HAVA) Interest Earnings

This supplemental funding appropriated interest earnings from the previously awarded Federal HAVA funds. The original HAVA funds received in 2002 and 2003 were used to replace voting machines and to implement new programs and procedures to reform the voting process and to increase voter turnout and education. This additional appropriation was used to finish the second round of voting machine replacements that occurred between 2016 and 2018.

Gross	4,000,000
Federal	4,000,000
GF/GP	0

**Change From FY 2017-18
Initial Appropriation**

3. Public Act 207 of 2018 - Various Adjustments

This supplemental provided a total of \$12.1 million and 100.0 FTEs in additional funding for the Department that was allocated as follows: \$1.0 million in restricted funds and 100.0 FTEs to provide the necessary staffing needed to reinstate up to 350,000 driver licenses for individuals whose licenses were reinstated due to the elimination of the Driver Responsibility Fees on October 1, 2018; \$250,000 for additional restricted funds for the Motorcycle Safety Education Administration; and \$10.8 million (\$10.7 million GF/GP) to update and improve the State's election system, equipment, data, and processes used in Federal elections.

FTE	100.0
Gross	12,092,400
Federal	10,707,000
Restricted	1,250,000
GF/GP	135,400

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2018-6 - Credit and Debit Card Usage Fees

This transfer of \$1.0 million in restricted funds was necessary to increase the authorization for the receipt of additional funds for the credit and debit assessment services line item to cover additional costs associated with increased credit and debit card usage from the program.

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

2. Legislative Transfer Request 2018-8 - HAVA Funding and Branch Operations

This transfer appropriated a total of \$2.5 million (zero GF/GP) for two items as follows:

- a. A total of \$2.0 million in Federal contingency fund authorization for the Election Administration and Services line item was included to support ongoing Qualified Voter File contractual services work. This transfer appropriates the remaining interest earnings from the original HAVA funds.
- b. A total of \$500,000 in restricted fund authorization for the Branch Operations line item was included to accommodate contractual rate increases not known during budget development. The additional funding was used for increased costs for janitorial services, security guards, and telecommunications.

Gross	2,500,000
Federal	2,000,000
Restricted	500,000
GF/GP	0

E. TRANSFERS - NONE

DEPARTMENT OF STATE POLICE

The initial appropriation was contained in Article XVI, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	3,437.0	3,438.0
Gross	694,763,900	747,711,300
IDG	26,221,600	26,221,600
Federal	83,662,500	94,719,400
Local	5,835,200	5,835,200
Private	178,100	178,100
Restricted	139,423,700	146,920,300
GF/GP	439,442,800	473,836,700
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 158 of 2017

Sexual Assault Evidence Tracking System. The supplemental provided 1.0 FTE and \$118,900 GF/GP for the Grants and Community Services unit to coordinate the Department's implementation and ongoing utilization of the uniform statewide sexual assault evidence kit tracking system. The Department acts as a liaison between local law enforcement agencies and the Department of Health and Human services regarding implementation and utilization of the uniform statewide sexual assault kit evidence tracking system and ensures that it maintains compliance with the statutory requirements outlined in the Sexual Assault Kit Evidence Submission Act. In addition, the supplemental added \$20,000 GF/GP a piece for the Training unit and the Standards and Training/Justice Assistance Grants program to provide training to law enforcement agencies on the sexual assault evidence tracking system.

FTE	1.0
Gross	158,900
GF/GP	158,900

2. Public Act 82 of 2018

a. Public Safety Officer Benefit Program. The supplemental provided \$150,000 GF/GP for the Public Safety Officer Benefit Program, bringing the FY 2017-18 appropriation total to \$301,600 GF/GP to ensure sufficient funding for the \$25,000 benefit provided to survivors of public safety officers killed or permanently disabled in the line of duty.

Gross	150,000
GF/GP	150,000

		Change From FY 2017-18 Initial Appropriation	
b. Purchase and Distribution of Narcan to State Police Posts. The supplemental included \$250,000 GF/GP to provide for the purchase and distribution of Narcan - an emergency treatment that blocks the effects of opioids and reverses an overdose - to State Police posts statewide.	Gross	250,000	
	GF/GP	250,000	
c. Disaster and Emergency Contingency Fund. The supplemental included funding of \$2.0 million GF/GP for deposit in the Disaster and Emergency Contingency Fund established in the State's Emergency Management Act. The total FY 2017-18 appropriation for the Fund was \$9.5 million GF/GP.	Gross	2,000,000	
	GF/GP	2,000,000	
3. Public Act 207 of 2018			
a. School Safety. The supplemental provided \$25.0 million GF/GP to establish a competitive School Safety Grant Program, with \$15.0 million of the funds requiring a local 25% match, limited to \$1.0 million per application, and \$10.0 million for nonmatching grants, which was limited to \$25,000 for individual schools and \$250,000 for school districts. Also included was \$150,000 GF/GP for the Grants and Community Services unit for the administration of the grant program, and \$350,000 GF/GP for the Intelligence Operations unit which provided needed support for the OK2SAY call center.	Gross	25,500,000	
	GF/GP	25,500,000	
b. Disaster and Emergency Contingency Fund. The supplemental included funding of \$2.5 million GF/GP for deposit in the Disaster and Emergency Contingency Fund established in the State's Emergency Management Act. The total FY 2017-18 appropriation for the fund was \$9.5 million GF/GP.	Gross	2,500,000	
	GF/GP	2,500,000	
c. Information Technology Services and Projects. The supplemental included funding of \$1.0 million GF/GP for Information Technology Services and Projects for integration of aerial and data analytic mapping systems and \$1.0 million GF/GP for Department recruiting to enhance the diversity of applicants.	Gross	1,000,000	
	GF/GP	1,000,000	
d. Recruitment, Training and Outreach. The supplemental included \$1.0 million GF/GP to enhance Department efforts to increase ethnic and gender diversity among applicants who would apply for entry into trooper schools.	Gross	1,000,000	
	GF/GP	1,000,000	

**Change From FY 2017-18
Initial Appropriation**

4. Public Act 618 of 2018

Lawsuit Judgement Payment. The supplemental provided \$1,835,000 GF/GP for the settlement costs of a lawsuit concerning the Department's Sex Offender Registry.

Gross	1,835,000
GF/GP	1,835,000

B. BOILERPLATE APPROPRIATIONS

Article XVI, Sections 241, 703(3), and 703(7) of Public Act 107 of 2017

Article XVI, Section 241 of Public Act 107 of 2017 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	15,056,900
Federal	11,056,900
Restricted	4,000,000
GF/GP	0

By this appropriation authority, the Department received and spent \$11,032,900 in pass-through Federal Emergency Management Agency funds for Grants for Disaster Assistance related to severe flooding in spring 2013 and August 2014, with notice given to the Legislature on February 7, 2018. In addition, the Department spent \$4.0 million in restricted funds from the Disaster and Emergency Contingency Fund for various statewide disasters and emergencies, providing notice to the Legislature on December 7, 2017, and \$24,000 in available Federal Department of Health and Human Services funds for the Grants and Community Services unit to help provide for the purchase and distribution of Narcan to State Police posts.

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2018-3

Post Operations. This transfer provided increased authorization of \$3,016,600 from available Trooper Recruit School Fund revenue that supported training costs associated with the trooper recruit that began January 14, 2018.

Gross	3,016,600
Restricted	3,016,600
GF/GP	0

**Change From FY 2017-18
Initial Appropriation**

2. Legislative Transfer Request 2018-9

Information Technology Services and Projects. This transfer provided additional available Restricted fund authorization of \$480,000 to expend higher than anticipated receipt of Criminal Justice Information Center Service fees to support upgrades and maintenance for Department information technology systems for data collection and analytics, intelligence management, and report writing.

Gross	480,000
Restricted	480,000
GF/GP	0

E. TRANSFERS

1. Legislative Transfer Request 2018-3

Sexual Assault Training for First Responders. This transfer shifted \$79,400 in available Federal Department of Justice grant revenue authorization from the Grants and Community Services unit to the Standards and Training/Justice Assistance Grants line within the Commission on Law Enforcement Standards in support of new sexual assault training for first responders, update investigator training and to conduct statewide conferences.

Gross	0
GF/GP	0

2. Legislative Transfer Request 2018-6

a. Commercial Vehicle Regulation/Enforcement. This transfer shifted \$800,000 in Restricted Motor Carrier fees authorization from the Commercial Vehicle Regulation line to the Commercial Vehicle Enforcement line to align available revenue with actual expenditures to support the 23rd Motor Carrier Officer recruit school, which began in August, 2018. The two units were formally combined within the FY 2018-19 budget bill, thus further transfers would be unnecessary.

Gross	0
GF/GP	0

b. Information Technology Services and Projects. This transfer provided additional available Restricted fund authorization of \$3,020,000 (due to lower than projected receipt of \$500,000 in Marihuana Regulatory Fund revenue and \$2,520,000 in Michigan Justice Training Fund revenue) to expend higher than anticipated receipt of Criminal Justice Information Center Service fees to support upgrades and maintenance for Department information technology systems for data collection and analytics, intelligence management, and report writing.

Gross	0
GF/GP	0

c. Commercial Vehicle Enforcement. This transfer shifted \$710,000 in over-authorized Federal revenue from the Hazardous Materials Programs line item to Commercial Vehicle Enforcement to reflect higher than anticipated Federal Motor Carrier Safety Assistance Program funds to provide traffic enforcement and other safety efforts at international crossings.

Gross	0
GF/GP	0

- d. **Criminal Justice Information Center.** This transfer shifted a total of \$4,250,000 in available Federal and State Restricted authorization from the Hazardous Materials Programs (\$2,250,000 in Federal revenues) and departmentwide (\$2.0 million in Restricted Marihuana Regulatory Fund revenue) lines to the Criminal Justice Information Center line to align authorization with available revenue to support ongoing maintenance and integration of various criminal justice information systems, including criminal history improvement activities, sex offender registry enforcement, and traffic record improvement. Spending authority was available due to lower than anticipated Federal and medical marihuana licensing revenue. Additional funding for the Criminal Justice Information Center comes from higher than anticipated Federal support for criminal history systems improvements and higher amounts of criminal history background check fees than initially projected.

- e. **Executive Direction.** This request transferred \$7,500 in available State Restricted authorization from the Standards and Training/Justice Training Grants line to the Executive Direction line to align authorization for Michigan Justice Training funds to be cost allocated across central administrative appropriations.

- f. **Department Services.** This request transferred \$1,500 in available State Restricted authorization from the Standards and Training/Justice Training Grants line to the Department Services line to align authorization for Michigan Justice Training funds to be cost allocated across central administrative appropriations.

Change From FY 2017-18 Initial Appropriation	
Gross	0
GF/GP	0
Gross	0
GF/GP	0
Gross	0
GF/GP	0

DEPARTMENT OF TALENT AND ECONOMIC DEVELOPMENT

The initial appropriation was contained in Article VIII, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	1,447.0	1,447.0
Gross	1,179,421,800	1,202,577,900
IDG	0	0
Federal	762,144,800	762,144,800
Local	500,000	500,000
Private	5,620,900	5,620,900
Restricted	206,056,700	206,056,700
GF/GP	205,099,400	228,255,500

**Change From FY 2017-18
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 207 of 2018. Article XX, as part of the FY 2018-19 General Omnibus budget bill, included \$23,156,100 GF/GP for the Law Enforcement Officers' Memorial Fund (\$1,181,100) and for 50 special projects. The table below identifies the 50 Michigan enhancement grants.

Gross	23,156,100
GF/GP	23,156,100

Michigan Enhancement Grants		
Municipality	Recipient/Purpose	Amount
Ottawa County	Grand Haven State Park	\$1,900,000
Oceana County	County bike trails	1,400,000
Ottawa/Kent County	Grand River dredging	1,150,000
City of Grand Rapids	Civic Theatre	1,000,000
Lowell Township	Riverfront park	750,000
Genesee County	Sloan Museum	500,000
City of Grand Rapids	Kids Food Basket	500,000
City of Dearborn	Henry Ford Museum	500,000
Branch County	Road project	500,000
City of Dearborn	Arab American Museum	500,000
City of Detroit	Wright Museum	500,000
City of Farmington Hills	Holocaust Memorial Museum	500,000
Tuscola County	County trail	300,000
White Lake Township	Environmental clean-up	250,000

**Change From FY 2017-18
Initial Appropriation**

Michigan Enhancement Grants		
Municipality	Recipient/Purpose	Amount
Lake Superior State University	Superior Room	150,000
City of Detroit	North Rosedale Park	150,000
City of Au Gres	Au Gres boat launch	100,000
Saginaw County	Saginaw River deepening	100,000
City of Kalamazoo	Community engagement grant	100,000
City Lansing	Cristo Rey Community Center	100,000
Lenawee County	Lenawee Conservation District	45,000
City of Sault Ste. Marie	350th Soo anniversary	25,000
City of Beaverton	Beaverton World War I project	5,000
City of Albion	Water and sewer project	500,000
City of Albion	Behavioral and physical health clinic	200,000
Oscoda Township	Water pipeline hookup	325,000
Presque Isle. Township	Rural broadband	100,000
City of Monroe	Community center construction	100,000
Monroe Township	Women's addiction center construction	100,000
City of Monroe	Center for the Arts	73,000
City of Bay Harbor	Great Lakes Center for the Arts	1,000,000
Bay Mills Township	Indian community hospital	1,500,000
Statewide	Holy Cross	1,000,000
City of Utica	DDA property redevelopment	500,000
City of Utica	Park development	25,000
Chesterfield Township	Veterans Park sidewalk repair	50,000
Western Michigan University	SIETA Scholarship Program	500,000
City of Sterling Heights	Chaldean Community Foundation	500,000
City of Westland	Community vitality center	100,000
Delta County	Veterans Hall of Fame	500,000
Macomb County	Community Mental Health	1,000,000
Glen Oaks Township	Glen Oaks Community College	1,500,000
Plymouth Township/City	VIPER 911 system	200,000
Plymouth Township	New fire engine	400,000
City Northville	Library upgrades	81,000
City of Plymouth	Library upgrades	96,000
Grayling County	Law enforcement building improvements	75,000
Grayling County	Airport tree cutting	125,000
Statewide	MI Corps Lakes Monitoring Program	150,000
Pittsfield Township	Michigan Research Institute Incubation Center	250,000
Total Supplemental Michigan Enhancement Grants		\$21,975,000

**Change From FY 2017-18
Initial Appropriation**

- B. BOILERPLATE APPROPRIATIONS - NONE**
- C. EXECUTIVE ORDERS - NONE**
- D. CONTINGENCY FUND TRANSFERS - NONE**
- E. TRANSFERS - NONE**

DEPARTMENT OF TECHNOLOGY, MANAGEMENT AND BUDGET

The initial appropriation was contained in Article VIII, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	2,937.0	2,937.0
Gross	1,412,543,200	1,434,261,400
IDG	713,959,000	713,959,000
Federal	4,985,300	4,985,300
Local	2,316,700	2,316,700
Private	127,700	127,700
Restricted	111,399,300	111,819,300
GF/GP	579,755,200	601,053,400
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 201 of 2017 - Permits for Power Units

This supplemental appropriation provided GF/GP funding for the Department to implement a new permit type in the MDOT MiTrip application that allows businesses to apply for annual permits for power units to pull various loads and trailers that are within allowed size and weight limits.

Gross	100,000
GF/GP	100,000

2. Public Act 207 of 2018 - Various Adjustments

This supplemental provided a total of \$21.6 million in additional funding for the Department that was allocated as follows: a total of \$5.4 million for State Building Authority Rent payments for adjustments made for debt service payments of \$1.4 million for community college projects and \$5.0 million for university projects, and a total of \$16.2 million in One-Time appropriations for Enterprisewide Special Maintenance for State Facilities, (\$3.0 million), Gubernatorial transition costs (\$1.8 million), Military Retirement Plan investments (\$11.0 million), and Michigan Cyber Civilian Corps (\$420,000).

Gross	21,618,200
Restricted	420,000
GF/GP	21,198,200

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

**Change From FY 2017-18
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Legislative Transfer Request 2018-9

This transfer increased the appropriation authority for additional interdepartmental grants funds to be transferred from the General Services line item to the Motor Vehicle Fleet line item. This transfer of \$1.5 million for motor vehicle fleet operations was necessary due to the increase in fuel costs and the number of miles driven by the State's vehicle fleet during FY 2017-18. The average price per gallon was originally budgeted at \$2.47/gallon, while the actual average cost for the fiscal year was \$2.91/gallon. Additionally, the actual miles driven by the fleet for the fiscal year are 2.6 million miles over the original estimates of 122.0 million miles driven upon which the budget was based. The transfer had a net zero effect on both the gross and interdepartmental grants funding.

Gross	0
IDG	0
GF/GP	0

DEPARTMENT OF TRANSPORTATION

The initial appropriation was contained in Article XVII, Public Act 104 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	2,820.3	2,820.3
Gross	4,347,443,000	4,559,088,000
IDG	4,039,300	4,039,300
Federal	1,340,301,200	1,344,601,200
Local	50,532,000	50,532,000
Private	100,000	445,000
Restricted	2,952,470,500	2,954,470,500
GF/GP	0	205,000,000
Change From FY 2017-18 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 201 of 2017

The supplemental provided \$2.0 million from the Michigan Infrastructure Fund to the Department's Asset Management Council for the inspection of local culverts and drainage systems. The original recommendation from Governor Snyder's 21st Century Infrastructure Report (November 2016) called for \$4.0 million per year over five years.

Gross	2,000,000
Restricted	2,000,000
GF/GP	0

2. Public Act 82 of 2018

The supplemental provided additional revenue for roads and was divided into three shares, per the road funding formula in Section 10 of Public Act 51 of 1951. Cities and villages received an additional \$38,150,000 for road and bridge construction, while the counties and the Department of Transportation each received an additional \$68,425,000. This additional money was equivalent to an 8.0% increase in road funding for local units of government, and a 6.0% increase for the Department above the FY 2017-18 initial appropriation. Of the Department's share, \$15.0 million was set aside for projects related to next generation technologies, hydrogen fueling stations, and service delivery, including projects to provide enhanced services for seniors and people with disabilities.

Gross	175,000,000
GF/GP	175,000,000

**Change From FY 2017-18
Initial Appropriation**

3. Public Act 207 of 2018

The supplemental provided \$30.0 million GF/GP for Community Infrastructure Investments. The investments were distributed as 28 separate grant awards for infrastructure projects throughout 15 counties, with awards ranging from \$55,000 to \$7.6 million.

Gross	30,000,000
GF/GP	30,000,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2018-6

a. Motor Coach Replacement. This transfer increased Federal and Private contingency authorization to the Intercity Services line item to replace a motor coach (bus) that was destroyed in a fire. The private funds were provided by Indian Trails, Inc. through the company's insurance. The Federal funds needed for the replacement were \$1,725,000. The Intercity Services line item had \$1,025,000 of Federal funding available, so an increase of \$700,000 was requested to complete the replacement cost.

Gross	1,045,000
Federal	700,000
Private	345,000
GF/GP	0

b. Bus and Bus Facilities Grant Award. This transfer increased Federal funding to reflect a discretionary grant award from the Federal Transit Administration. The funding increase went to the Transit Capital line item and required a \$900,000 State match, which was covered using existing restricted funds, also in the Transit Capital line item. The grant award was split for two separate purposes: \$400,000 for support of the expansion of the Harbor Transit Multi-Modal Transit System Operations Center in Grand Haven, and the remainder for the purchase of transit vehicles for other local agencies.

Gross	3,600,000
Federal	3,600,000
GF/GP	0

E. TRANSFERS

Legislative Transfer Request 2018-6

The transfer redirected \$535,000 of Comprehensive Transportation Fund money from the Intercity Services line item to the Service Initiatives line item. The money was originally intended to be spent on the demolition of the Detroit Intercity Bus Station, however, the demolition has been delayed because there is still five to seven years of service life remaining at the station. The redirected funds instead will be used to conduct two surveys: a transit agency survey in conjunction with Michigan State University and a ridership survey.

Gross	0
Restricted	0
GF/GP	0

DEPARTMENT OF TREASURY - DEBT SERVICE

The initial appropriation was contained in Article VIII, Public Act 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	0.0	0.0
Gross	107,580,000	107,580,000
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	107,580,000	107,580,000

**Change From FY 2017-18
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 107 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	1,852.5	1,852.5
Gross	512,429,800	525,628,300
IDG	12,613,700	12,613,700
Federal	27,022,600	27,022,600
Local	14,516,000	14,516,000
Private	27,500	27,500
Restricted	359,881,500	371,481,600
GF/GP	98,368,500	99,966,900

**Change From FY 2017-18
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 201 of 2017. The supplemental provided \$1.5 million from the Michigan Infrastructure Fund to establish and organize the Michigan Infrastructure Council to research, evaluate, and develop a work plan for assets management in the State. Also, the supplemental included a \$100 placeholder for the Drinking Water Declaration of Emergency to allow for contingency fund transfers in the event that funds are needed throughout the fiscal year.

Gross	1,500,100
Restricted	1,500,100
GF/GP	0

2. Public Act 207 of 2018

a. Tax Increment Financing Authority (TIFA) Oversight. Article XX, as part of the FY 2018-19 general omnibus budget bill, included \$1,148,500 GF/GP to the Department to implement the collection, review, and reporting of TIFA data required under Public Act 57 of 2018.

Gross	1,148,500
GF/GP	1,148,500

b. Local Other Post-Employment Benefit (OPEB) Cost Oversight. Article XX, as part of the FY 2018-19 general omnibus budget bill, included \$250,000 GF/GP to the Department to include the monitoring and evaluation of OPEB costs for local units of government required under Public Act 202 of 2017.

Gross	250,000
GF/GP	250,000

c. Driver Responsibility Fee Changes. Article XX, as part of the FY 2018-19 general omnibus budget bill, included \$250,000 in Driver Responsibility Fee revenue to implement changes to the driver responsibility fee law.

Gross	250,000
Restricted	250,000
GF/GP	0

		Change From FY 2017-18 Initial Appropriation	
d. Trial Court Funding Commission. Article XX, as part of the FY 2018-19 general omnibus budget bill, included \$200,000 GF/GP to fund the Trial Court Funding Commission to review and recommend changes to the trial court funding system by September 28, 2019.	Gross	200,000	
	GF/GP	200,000	
e. Genesee County Register of Deeds. Article XX, as part of the FY 2018-19 general omnibus budget bill, included \$50,000 from the Drinking Water Declaration of Emergency Reserve Fund to the Genesee County Register of Deeds to record the replacement of service lines to homes on the home's official deed.	Gross	50,000	
	Restricted	50,000	
	GF/GP	0	
f. Financial Data Analytic Tool Reimbursement (Boilerplate Change). Article XX, as part of the FY 2018-19 general omnibus budget bill, modified Section 936 to allow regional councils of government to receive reimbursements, removed the request-for-proposal requirement, allowed vendors to carry out the reimbursement requests for local units, and placed any remaining funds into a work project that must be used before new appropriations to this program.	Gross	0	
	GF/GP	0	

B. BOILERPLATE APPROPRIATIONS

1. Section 903 - Collection Services. This section allowed the Department to use funds collected from "Accounts Due" 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 2017-18, the Department spent \$26,475,800 for contractors to collect \$155.5 million in unpaid taxes and fees due to the State.	Gross	0	
	GF/GP	0	
2. Section 909 - Airport Parking Tax Disbursement. This section disbursed revenue generated under the Airport Parking Tax Act. For FY 2017-18, the Department disbursed a total of \$29,885,000. Of the total, \$6.0 million was deposited into the Aeronautics Fund, \$1.5 million was allocated to the City of Romulus, and \$22,385,000 was allocated to Wayne County.	Gross	0	
	GF/GP	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 2017-18, the Department disbursed a total of \$8,390,531 from the Fund to dealers.	Gross	0	
	GF/GP	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	0	
	GF/GP	0	

5. **Section 919 - Additional Unclaimed Property Award.** 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 auditing firms. For FY 2017-18, the Unclaimed Property unit spent an additional \$1,918,700 on three contractors to collect \$21,930,500 in unclaimed property related to residents within the State. This brought the total amount spent for this unit in FY 2017-18 to \$6,771,600.
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.
7. **Section 930 - Accounts Receivable Collection Services.** This section requires the Department to provide accounts receivable collection services for other departments and agencies. For FY 2017-18, the Department spent \$7,659,500 to perform \$67.9 million in accounts receivable collection services for other departments and agencies. Of the total \$7.7 spent, \$1,186,000 was used by the Department, while \$6,473,500 was paid under contract to GC Services LP.
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 2017, the contractor prevented the submission of 15,733 suspicious fraudulent returns, equating to the prevention of \$13.8 million in fraudulent tax refunds from being issued, and was paid \$1,115,200 for identity fraud prevention services, call center services, and consultations in FY 2017-18.
9. **Section 964 - Lottery Promotion and Advertising.** This section allowed the Bureau of State Lottery to use up to \$30.0 million for lottery promotion and advertising. For FY 2017-18, the Bureau spent \$27.9 million on lottery promotion and advertising.
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.
11. **Section 979 - Millionaire Party Regulation.** This section allowed the Michigan Gaming Control Board to receive and spend up to \$3.0 million from the State Lottery Fund for the regulation and licensing of millionaire parties. For FY 2017-18, the Michigan Gaming Control Board actually spent \$2,736,019 on regulation and licensing of millionaire parties.

Change From FY 2017-18 Initial Appropriation	
Gross	0
GF/GP	0
Gross	0
GF/GP	0
Gross	0
GF/GP	0
Gross	0
GF/GP	0
Gross	0
GF/GP	0

C. EXECUTIVE ORDERS - NONE

**Change From FY 2017-18
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2018-3. This transfer allowed the Department of Treasury to continue line replacement in the City of Flint as part of the \$29.0 million State portion of the agreement to replacement service lines in the City of Flint. The agreement included \$100.0 million from the United States Environmental Protection Agency. The transfer is supported from the Drinking Water Declaration of Emergency Reserve Fund.

Gross	9,000,000
Restricted	9,000,000
GF/GP	0

2. Legislative Transfer Request 2018-8. This transfer requested \$800,000 in State restricted revenue. Of that total, \$300,000 was for managing and monitoring the Clean Water and Drinking Water State Revolving Fund programs within the Michigan Finance Authority and \$500,000 in Drinking Water Declaration of Emergency Reserve funds was for continued integrity monitoring and oversight of the City of Flint lead service line replacement effort.

Gross	800,000
Restricted	800,000
GF/GP	0

E. TRANSFERS

Legislative Transfer Request 2018-3. This request included a transfer of \$100 from the Executive Direction and Operations line item in the Department of Treasury to the Supplement City, Village, and Township Revenue Sharing (CVTRS) line item. Based on final calculations, the Supplemental CVTRS payments will be very slightly over the current authorization amount. Though this is reflected as a decrease to Treasury Operations, it is technically a standard legislative transfer to Revenue Sharing, because both are reflected in the same Department budget bill.

Gross	(100)
GF/GP	(100)

DEPARTMENT OF TREASURY - REVENUE SHARING

The initial appropriation was contained in Article VIII, Public Act 207 of 2017. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2017-18 Appropriations Report Part II - Initial Appropriations* published in August 2017 for a detailed description.

	FY 2017-18 Initial Appropriation	FY 2017-18 Year-End Appropriation
FTE	0.0	0.0
Gross	1,278,215,000	1,294,283,500
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	1,269,835,900	1,285,904,300
GF/GP	8,379,100	8,379,200
Change From FY 2017-18 Initial Appropriation		

- A. SUPPLEMENTAL APPROPRIATIONS - NONE**
- B. BOILERPLATE APPROPRIATIONS - NONE**
- C. EXECUTIVE ORDERS - NONE**
- D. CONTINGENCY FUND TRANSFERS - NONE**
- E. TRANSFERS**

1. Legislative Transfer Request 2018-3

Supplemental City, Village, and Township Revenue Sharing. The transfer moved \$100 in General Fund from the Executive Direction and Operations line item to the Supplemental CVTRS line item. Based on final calculations, the Supplemental CVTRS payments otherwise would have been very slightly over the authorization amount. Transfer moved appropriation from Departmental Administration and Support with Treasury to Revenue Sharing, so it is shown as a positive amount here and a negative amount in Department of Treasury - Operations.

Gross	100
Restricted	0
GF/GP	100

**Change From FY 2017-18
Initial Appropriation**

2. Legislative Transfer Request 2018-8

Revenue Sharing Year-End Transfer. In accordance with boilerplate in Sec. 952 of Article VIII, any unexpended 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 \$192,654 to \$242,847,346 due to 28 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 \$26,756 to \$43,133,644 due to one county (Huron) that did not comply fully with accountability and transparency requirements and, thus, forfeited a portion of the payments for which it was eligible.

Gross	0
Restricted	0
GF/GP	0

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 \$798,087,800. Based on actual sales tax collections, constitutional revenue sharing payments totaled \$814,156,200 in FY 2017-18, an increase of \$16,068,400 from the initial estimate. This represented a payment to each city, village, and township of about \$82.63 per capita.

Gross	16,068,400
Restricted	16,068,400
GF/GP	0

Revenue Sharing Programs FY 2017-18 Appropriations and Adjustments						
Revenue Sharing Programs	FY 2017-18 Initial Appropriations	January 2018 CREC	May 2018 CREC	Adjust to Actual Revenue	Legislative Transfer	FY 2017-18 Year-End Appropriations
Constitutional	\$798,087,800	\$9,523,100	\$6,190,400	\$354,900	\$0	\$814,156,200
City, Village, and Township Revenue Sharing*	248,840,000	0	0	0	(192,654)	248,647,346
Supplemental City, Village, and Township Revenue Sharing	6,200,000	0	0	0	100	6,200,000
County Revenue Sharing	176,926,800	0	0	0	0	176,926,800
County Incentive Program	43,160,400	0	0	0	(26,756)	43,133,644
Financially Distressed Cities, Villages, or Townships	5,000,000	0	0	0	219,410	5,219,410
TOTAL	\$1,278,215,000	\$9,523,100	\$6,190,400	\$354,900	\$100	\$1,294,283,500

*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 \$242,847,346, resulting in funding for the program that totaled \$248,647,346 at year-end.



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