



FY 2018-19
APPROPRIATIONS REPORT
Part III - Year-End Appropriations

December 2020



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www.senate.michigan.gov/sfa

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 2018-19 YEAR-END APPROPRIATIONS OVERVIEW

The budget for fiscal year (FY) 2018-19 was the eighth, and final, budget for Governor Rick Snyder. Compared to FY 2017-18, when the 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 for FY 2018-19 budget was passed by the Legislature on June 11, 2018, and signed into law on June 21, 2018, and the Education omnibus was signed into law on June 28, 2018. The General omnibus appropriations were contained in Public Act 207 of 2018 and the Education omnibus appropriations were included in Public Act 265 of 2018.

During FY 2018-19, the Legislature approved adjustments to the initial budget during the fiscal year including seven 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 \$426.0 million of additional Federal, Local, Private, and State Restricted funds through contingency fund transfers.

The seven 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 \$2.0 billion in Adjusted Gross appropriations.¹ This was due primarily to caseload, insurance provider assessment and other cost adjustments in the Department of Health and Human Services (DHHS) (resulting in a cumulative Adjusted Gross increase of \$1.3 billion passed by the Legislature) largely driving 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 \$58.3 billion. This represented an increase of \$2.5 billion over the initial level of Adjusted Gross appropriations enacted at the beginning of the fiscal year. Details for the initial FY 2018-19 appropriations are contained in the Senate Fiscal Agency's (SFA's) *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018.

Table 1 provides a summary of the final level of FY 2018-19 appropriations by source of funds. Final Adjusted Gross appropriations totaled \$58.3 billion, which included \$23.6 billion in Federal funds, \$417.6 million of Local and Private revenue, \$23.8 billion of State Restricted revenue, \$10.6 billion of General Fund/General Purpose (GF/GP) appropriations. Federal funds supported 40.4% of the Adjusted Gross appropriations, a slightly lower percentage than in FY 2017-18. The importance of Federal funds in the State budget has grown over time, rising from 26.0% of the Adjusted gross appropriations in FY 1998-99, to 40.4% in FY 2018-19. State Spending from State Resources has declined over that same period, dropping from 70.2% in FY 1998-99, to 58.9% in FY 2018-19.

Table 2 outlines the history of the FY 2018-19 Adjusted Gross year-end appropriations of \$58.3 billion. The initial Adjusted Gross appropriations (including the Natural Resources Trust Fund) totaled \$55.9 billion, supplemental appropriations increased spending by \$2.0 billion, contingency fund transfers added \$426.0 million, receive and expend authorization in the Michigan State Police added \$27.4 million, and changes in the sales tax revenue estimates related to revenue sharing increased appropriations \$16.0 million over the original estimate. Table 3 provides a summary of the \$2.0 billion of Adjusted Gross net appropriation increases contained in the FY 2018-19 supplemental appropriation bills.

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

Table 4 summarizes the history of the FY 2018-19 State Spending from State Resources year-end appropriations of \$34.6 billion.² The Initial State Spending from State Resources appropriations (including the Natural Resources Trust Fund) totaled \$33.1 billion. Positive and negative supplemental appropriations increased State Spending by a net amount of \$1.2 billion (the largest change in spending is attributable to an increase of \$551.3 million GF/GP to the DHHS through supplemental appropriations); contingency fund transfers added \$25.4 million; and changes in the sales tax revenue estimates related to revenue sharing increased appropriations by a net \$16.0 million. Table 5 provides a summary of the \$1.2 billion net increase in State Spending from State Resources appropriations contained in the FY 2018-19 supplemental bills.

Table 6 provides a history of the FY 2018-19 GF/GP year-end appropriations of \$10.6 billion. The Initial GF/GP appropriations were \$10.0 billion, and supplemental appropriations increased that amount by \$538.1 million, resulting in an FY 2018-19 year-end GF/GP total of \$10.6 billion. Table 7 provides a summary of the \$538.1 million of GF/GP appropriations contained in the FY 2018-19 supplemental bills.

Included in the FY 2018-19 year-end Gross appropriations is \$40.8 million for the Flint drinking water emergency. Table 8 summarizes the FY 2018-19 year-end appropriations for the Flint drinking water emergency by department, program, and fund source.

FY 2018-19 Supplemental Appropriation Acts

Public Act 586 of 2018: This School Aid Act supplemental included Gross appropriations of \$79.1 million: \$30.0 million restricted School Mental Health Services Fund, \$21.2 million Federal, and \$27.9 million GF/GP. The bill included an allocation of \$30.0 million for school mental health support services using funds previously set aside for this purpose, and \$1.3 million for the DHHS to administer the program and fund information technology support. The bill included \$21.2 million for two new Federal grants, the Michigan Charter School Subgrant Program (\$14.0 million), and for promoting and expanding high-quality preschool services (\$7.2 million). The bill appropriated \$18.0 million GF/GP to districts and public school academies to ensure their At Risk payment in FY 2018-19 was at least as much as it was in FY 2017-18. Several boilerplate changes also were included: a delay until 2019-20 of a change that prohibited districts that charge tuition for a student who resided out-of-state in the immediately preceding year from counting that pupil, a change to allow a district to provide a teacher of record, instead of an advocate, for dropout recovery programs, and the removal of language that required universities to include the annual amount charged to students for mandated health care coverage in the calculation for compliance with tuition restraint requirements.

Public Act 618 of 2018: The supplemental Act included Adjusted Gross appropriations of \$1.3 billion (\$377.6 million GF/GP) for fifteen State budget areas. The bill provided \$472.1 million Gross (\$331.1 million Federal, \$259.1 million restricted and a savings of \$118.9 million GF/GP) for adjustments related to the insurance provider assessments (IPA) in the DHHS. The bill appropriated \$114.0 million of State restricted Michigan Transportation Fund and State Trunk Line Fund revenue for State and local bridge construction projects and \$113.1 million GF/GP for Michigan enhancement grants in the Department of Talent and Economic Development (TED). Among the additional GF/GP appropriations in the Act were a one-time appropriation of \$52.0 million for the State's share of expansion costs at the Soo Locks, a one-time appropriation of \$43.1 million to fund the unfunded actuarial accrued liability for military retirement

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

pensions and the postemployment benefits under the judicial retirement system, \$27.0 million for various grants in the Department of Natural Resources (DNR), \$25.0 million for school safety grants administered by the Michigan State Police (MSP), \$18 million for the Senate's purchase of a parking structure, \$15.0 million for capital outlay construction authorization and planning authorizations. The bill also included a boilerplate appropriation depositing \$100.0 million into the State's Budget Stabilization Fund.

Public Act 28 of 2019: This supplemental Act included Adjusted Gross appropriations of \$28.8 million (\$28.8 million GF/GP) for ten State budget areas. The bill provided \$10.0 million GF/GP to supplement the Wrongful Imprisonment Compensation Fund in the Department of Treasury, \$5.0 million for census-related services and \$3.0 million for public health services related to the new lead and copper rules in the DHHS. Additional GF/GP appropriations included: \$5.0 million to implement the recreational marijuana legislation in the Department of Licensing and Regulatory Affairs (LARA), \$2.5 million to implement election and voter law changes resulting from November 2018 Ballot Proposal 18-3 in the Department of State and \$500,000 for related technology upgrades for the Department of Technology, Management, and Budget (DTMB), \$2.0 million for the "Double Up Food Bucks" program in the Department of Agriculture and Rural Development (MDARD), \$653,000 to support a special investigation into clergy in the Department of the Attorney General, and \$163,000 for the MSP to reimburse disaster relief costs in Shiawassee County. The Act also included a positive/negative appropriation of \$11.0 million in TED for five Michigan enhancement grants that were redrafted to correct drafting errors in Public Act 618 of 2018.

Public Act 45 of 2019: This supplemental Act provided \$15 million GF/GP in supplemental appropriations for the Department of Treasury for the Qualified Agricultural Loan Origination Program in accordance with the Agriculture Disaster Loan Origination Program Act. The appropriation allows the Treasurer to establish a program under which a qualified financial institution can make low-interest loans to certain farms, agricultural processors, and farm-related retailers who suffer losses due to an agricultural disaster declared by the Governor. Previous legislation, Public Act 305 of 2012, provided appropriations of \$15.0 million GF/GP for qualified agricultural loans in response to an agricultural disaster experienced by the fruit tree industry.

Public Act 56 of 2019: This Act was the FY 2019-20 annual General Government budget, which also included separate sections of the Act (Part 1A, Sec. 151 and Part 2A Sec. 1501) for FY 2018-19 supplemental appropriations. The Act included Adjusted Gross appropriations of \$464.0 million (a \$29.1 million negative GF/GP appropriation). The DHHS supplemental appropriations accounted for the majority of the Adjusted Gross appropriation, \$443.3 million (a negative \$37.2 million GF/GP appropriation) for medical services such as health plan services and long-term care. Additional GF/GP appropriations included \$4.5 million for enterprisewide special maintenance for State facilities in the DTMB, \$1.9 million for one-time appropriations for active violence response training in the MSP, \$1.3 million for industrial hemp research and development in MDARD, \$254,200 for child development and care public assistance in the Department of Education, and \$250,000 for the senior citizen cooperative housing tax exemption program in the Department of Treasury.

Public Act 58 of 2019: This Act was the FY 2019-20 School Aid Act, which also included supplemental appropriations for FY 2018-19 totaling a negative \$33.4 million of Adjusted Gross appropriations, all of which was a reduction in School Aid Fund. These adjustments were to special education and foundation allowance costs.

Public Act 21 of 2020: This supplemental Act provided Adjusted Gross appropriations of \$174.4 million (\$117.9 million GF/GP) for the DHHS. The supplemental provided funding to address final estimated expenditures related to book closing. Specifically, the adjustments were to reflect final caseload costs for the Medicaid program, a caseload and fund source shortfall in the Child Care Fund line, public assistance caseload, reimbursements to the Federal government for audit findings, and risk corridor payments to four Prepaid Inpatient

Health Plans (PIHPs). The Medicaid caseload costs reflected final caseload adjustments as well as reduced pharmacy rebates, increased enrollment in the Children's Special Health Care Services managed care program, and increased Medicaid special financing revenue for Hospitals.

Executive Order Reductions

As was the case in FY 2017-18, there were no Executive Orders (EOs) reducing the State budget during FY 2018-19. However, FY 2018-19 featured EO 2018-7, which transferred the Refugee Assistance Program from the DHHS to LARA, along with \$25.1 million Adjusted Gross spending authority.

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 judgments. Administrative transfers go into effect within 30 days of the State Budget Office's request unless the Senate or House Appropriations Committee disapproves them, and 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 2018-19 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 2018-19, contingency fund transfers totaling \$426.0 million were approved by both the Senate and House Appropriations Committees. These contingency fund transfers included \$381.5 million of Federal funds, \$25.4 million in State Restricted revenue, \$10.0 million for Local funds, and \$9.0 million of Private funds. [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 \$381.5 million constituted about 89.6% of the total \$426.0 million in contingency fund transfers.

Other Adjustments

The final year-end appropriations included one funding adjustment conveyed via boilerplate language: \$27.4 million of Federal (\$22.4 million) and State Restricted (\$5.0 million) 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 \$15,953,000 for State Revenue Sharing resulted from actual sales tax collections coming in above the original estimates. Accounting for these adjustments, the FY 2018-19 year-end Gross total for State Revenue Sharing was \$1,330,358,400.

State Classified Employment

Table 10 compares the number of State classified full-time equated (FTE) positions included in the initial FY 2018-19 appropriations to those in the FY 2018-19 year-end appropriations and provides the FY 2017-18 year-end FTE numbers for a historical perspective. During FY 2018-19, there was a total increase of 389.5 FTEs, with the largest changes in two departments: 346.5 new FTEs in the DHHS, of which 175.0 FTEs were for children's protective services staffing enhancements, and 26.0 FTEs in the Department of Environmental Quality were added for the Renewing Michigan's environment program using available revenue from the Renew Michigan Fund.

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 2018-19 appropriations exceeded this minimum constitutional requirement by more than \$2.1 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 2018-19.

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 2018-19 pay-in amount of \$117.5 million included \$100 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 \$25.1 million, there was a year-end fund balance of \$1,148.6 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 2018-19 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 (\$38.8 million and \$31.3 million, respectively). The FY 2018-19 State budget recorded the fifth \$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 2018-19 budget also reflected the third 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 2018-19 State revenue and expenditures from tobacco

settlement funding. For FY 2018-19, the net revenue to the Merit Award Trust Fund of \$71.3 million was offset by \$54.3 million in expenditures, resulting in a year-end balance of \$17.0 million in the Fund.

Final Year-End Balances

Table 15 provides a summary of the FY 2018-19 GF/GP budget after the final accounting of revenue and expenditures. Based on the State's FY 2018-19 Comprehensive Annual Financial Report (CAFR), the FY 2018-19 GF/GP budget closed the fiscal year with a \$916.2 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2019-20. Approximately 15.6% of the final year-end balance resulted from \$142.7 million of net appropriation lapses from State departments and agencies.

Table 16 provides a summary of the FY 2018-19 SAF budget after the final accounting of revenue and expenditures. Based on the CAFR, the FY 2018-19 School Aid Fund budget closed the fiscal year with a \$194.7 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2019-20. The final year-end balance was \$125.8 million less than the beginning balance.

**Table 1
FY 2018-19 YEAR-END APPROPRIATIONS
BY SOURCE OF FUNDS**

Department/Budget Area	Gross	IDGs	Adjusted Gross	Federal	Local & Private	State Restricted	General Fund/ General Purpose
Agriculture & Rural Development	\$113,475,100	\$313,900	\$113,161,200	\$11,775,200	\$101,800	\$37,172,000	\$64,112,200
Attorney General	106,035,200	31,758,900	74,276,300	10,007,300	0	22,427,200	41,841,800
Capital Outlay	15,000,900	0	15,000,900	0	0	0	15,000,900
Civil Rights	16,201,100	299,100	15,902,000	2,802,700	18,700	58,500	13,022,100
Community Colleges	408,215,500	0	408,215,500	0	0	408,215,500	0
Corrections	2,019,056,200	0	2,019,056,200	5,315,200	8,960,100	40,939,600	1,963,841,300
Education	396,247,700	0	396,247,700	287,820,300	7,888,600	8,781,000	91,757,800
Environmental Quality	501,302,600	3,143,700	498,158,900	160,225,400	1,061,700	278,325,300	58,546,500
Executive	6,980,100	0	6,980,100	0	0	0	6,980,100
Health & Human Services	26,533,275,700	13,813,700	26,519,462,000	18,695,951,200	298,139,800	2,997,092,500	4,528,278,500
Higher Education	1,669,732,600	0	1,669,732,600	123,526,400	0	500,188,300	1,046,017,900
Insurance & Financial Services	67,971,900	713,800	67,258,100	2,017,300	0	64,690,800	550,000
Judiciary	305,329,100	1,551,300	303,777,800	5,987,400	7,481,400	94,229,500	196,079,500
Legislative Auditor General	0	0	0	0	0	0	0
Legislature	211,450,500	5,823,400	205,627,100	0	400,000	6,403,100	198,824,000
Licensing & Regulatory Affairs	560,318,000	48,414,300	511,903,700	91,554,000	411,800	279,092,600	140,845,300
Military & Veterans Affairs	209,529,000	101,800	209,427,200	107,823,300	2,175,400	23,516,100	75,912,400
Natural Resources	506,527,100	232,200	506,294,900	88,939,700	12,431,400	327,682,000	77,241,800
Natural Resources Trust Fund	26,044,000	0	26,044,000	0	0	26,044,000	0
School Aid	14,811,203,800	0	14,811,203,800	1,745,943,500	0	12,977,340,300	87,920,000
State	250,412,800	20,000,000	230,412,800	1,460,000	50,100	207,936,400	20,966,300
State Police	780,027,600	24,748,300	755,279,300	100,648,800	5,261,800	154,103,700	495,265,000
Talent & Economic Development	1,260,746,100	0	1,260,746,100	762,645,800	6,121,700	205,432,300	286,546,300
Technology, Mgt., & Budget	1,438,408,600	751,777,000	686,631,600	5,033,700	2,471,000	122,117,400	557,009,500
Transportation	5,013,880,800	4,092,500	5,009,788,300	1,318,271,700	51,432,000	3,283,293,700	356,790,900
Treasury (Debt Service)	107,080,000	0	107,080,000	0	0	0	107,080,000
Treasury (Operations)	595,421,500	12,780,300	582,641,200	27,128,000	13,163,200	413,218,700	129,131,300
Treasury (Revenue Sharing)	1,330,358,400	0	1,330,358,400	0	0	1,330,358,400	0
TOTAL APPROPRIATIONS	\$59,260,231,900	\$919,564,200	\$58,340,667,700	\$23,554,876,900	\$417,570,500	\$23,808,658,900	\$10,559,561,400

Table 2

**FY 2018-19 YEAR-END APPROPRIATIONS
ADJUSTED GROSS**

Department/Budget Area	FY 2018-19 Initial Appropriations	FY 2018-19 Total Supplemental Appropriations	FY 2018-19 Executive Orders	FY 2018-19 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2018-19 Year-End Appropriations	FY 2018-19 Change From Initial
Agriculture & Rural Development	\$107,634,200	\$5,527,000	\$0	\$0	\$0	\$113,161,200	\$5,527,000
Attorney General	73,262,500	1,013,800	0	0	0	74,276,300	1,013,800
Capital Outlay	0	15,000,900	0	0	0	15,000,900	15,000,900
Civil Rights	15,902,000	0	0	0	0	15,902,000	0
Community Colleges	408,215,500	0	0	0	0	408,215,500	0
Corrections	2,017,056,200	2,000,000	0	0	0	2,019,056,200	2,000,000
Education	400,815,000	(4,680,100)	0	112,800	0	396,247,700	(4,567,300)
Environmental Quality	444,358,900	53,800,000	0	0	0	498,158,900	53,800,000
Executive	6,980,100	0	0	0	0	6,980,100	0
Health & Human Services	24,866,351,900	1,272,851,600	(25,144,500)	405,403,000	0	26,519,462,000	1,653,110,100
Higher Education	1,669,732,600	0	0	0	0	1,669,732,600	0
Insurance & Financial Services	67,258,100	0	0	0	0	67,258,100	0
Judiciary	302,527,800	1,250,000	0	0	0	303,777,800	1,250,000
Legislative Auditor General	0	0	0	0	0	0	0
Legislature	177,227,100	28,400,000	0	0	0	205,627,100	28,400,000
Licensing & Regulatory Affairs	469,347,900	14,450,000	25,144,500	2,961,300	0	511,903,700	42,555,800
Military & Veterans Affairs	192,462,500	7,075,000	0	9,889,700	0	209,427,200	16,964,700
Natural Resources	438,210,600	67,088,100	0	996,200	0	506,294,900	68,084,300
Natural Resources Trust Fund	26,044,000	0	0	0	0	26,044,000	0
School Aid	14,765,468,800	45,735,000	0	0	0	14,811,203,800	45,735,000
State	226,662,800	2,900,000	0	850,000	0	230,412,800	3,750,000
State Police	691,711,200	36,217,200	0	0	27,350,900	755,279,300	63,568,100
Talent & Economic Development	1,115,295,600	145,450,500	0	0	0	1,260,746,100	145,450,500
Technology, Mgt., & Budget	595,331,600	91,300,000	0	0	0	686,631,600	91,300,000
Transportation	4,838,997,400	170,790,900	0	0	0	5,009,788,300	170,790,900
Treasury (Debt Service)	107,080,000	0	0	0	0	107,080,000	0
Treasury (Operations)	550,148,200	26,750,000	0	5,743,000	0	582,641,200	32,493,000
Treasury (Revenue Sharing)	1,314,405,300	0	0	100	15,953,000	1,330,358,400	15,953,100
TOTAL APPROPRIATIONS	\$55,888,487,800	\$1,982,919,900	\$0	\$425,956,100	\$43,303,900	\$58,340,667,700	\$2,452,179,900

Table 3

FY 2018-19 SUPPLEMENTAL APPROPRIATIONS SUMMARY				
ADJUSTED GROSS				
Department/Budget Area	Public Act 586 of 2018	Public Act 618 of 2018	Public Act 28 of 2019	Public Act 45 of 2019
Agriculture & Rural Development	\$0	\$2,250,000	\$2,000,000	\$0
Attorney General	0	378,800	635,000	0
Capital Outlay	0	15,000,900	0	0
Civil Rights	0	0	0	0
Community Colleges	0	0	0	0
Corrections	0	2,000,000	0	0
Education	0	5,319,900	0	0
Environmental Quality	0	53,800,000	0	0
Executive	0	0	0	0
Health & Human Services	0	647,225,300	8,000,000	0
Higher Education	0	0	0	0
Insurance & Financial Services	0	0	0	0
Judiciary	0	0	0	0
Legislative Auditor General	0	0	0	0
Legislature	0	28,400,000	0	0
Licensing & Regulatory Affairs	0	8,950,000	5,000,000	0
Military & Veterans Affairs	0	7,075,000	0	0
Natural Resources	0	45,988,100	0	0
Natural Resources Trust Fund	0	0	0	0
School Aid	79,120,000	0	0	0
State	0	400,000	2,500,000	0
State Police	0	34,126,000	163,600	0
Talent & Economic Development	0	145,450,500	0	0
Technology, Mgt., & Budget	0	86,335,000	500,000	0
Transportation	0	170,790,900	0	0
Treasury (Debt Service)	0	0	0	0
Treasury (Operations)	0	1,500,000	10,000,000	15,000,000
Treasury (Revenue Sharing)	0	0	0	0
TOTAL APPROPRIATIONS	\$79,120,000	\$1,254,990,400	\$28,798,600	\$15,000,000

Table 3 (continued)

FY 2018-19 SUPPLEMENTAL APPROPRIATIONS SUMMARY				
ADJUSTED GROSS				
Department/Budget Area	Public Act 56 of 2019	Public Act 58 of 2019	Public Act 21 of 2020	FY 2018-19 Total Supp. Approps.
Agriculture & Rural Development	\$1,277,000	\$0	\$0	\$5,527,000
Attorney General	0	0	0	1,013,800
Capital Outlay	0	0	0	15,000,900
Civil Rights	0	0	0	0
Community Colleges	0	0	0	0
Corrections	0	0	0	2,000,000
Education	(10,000,000)	0	0	(4,680,100)
Environmental Quality	0	0	0	53,800,000
Executive	0	0	0	0
Health & Human Services	443,258,500	0	174,367,800	1,272,851,600
Higher Education	0	0	0	0
Insurance & Financial Services	0	0	0	0
Judiciary	1,250,000	0	0	1,250,000
Legislative Auditor General	0	0	0	0
Legislature	0	0	0	28,400,000
Licensing & Regulatory Affairs	500,000	0	0	14,450,000
Military & Veterans Affairs	0	0	0	7,075,000
Natural Resources	21,100,000	0	0	67,088,100
Natural Resources Trust Fund	0	0	0	0
School Aid	0	(33,385,000)	0	45,735,000
State	0	0	0	2,900,000
State Police	1,927,600	0	0	36,217,200
Talent & Economic Development	0	0	0	145,450,500
Technology, Mgt., & Budget	4,465,000	0	0	91,300,000
Transportation	0	0	0	170,790,900
Treasury (Debt Service)	0	0	0	0
Treasury (Operations)	250,000	0	0	26,750,000
Treasury (Revenue Sharing)	0	0	0	0
TOTAL APPROPRIATIONS	\$464,028,100	(\$33,385,000)	\$174,367,800	\$1,982,919,900

Table 4

FY 2018-19 YEAR-END APPROPRIATIONS TOTAL STATE SPENDING FROM STATE RESOURCES							
Department/Budget Area	FY 2018-19 Initial Appropriations	FY 2018-19 Total Supplemental Appropriations	FY 2018-19 Executive Orders	FY 2018-19 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2018-19 Year-End Appropriations	FY 2018-19 Change from Initial
Agriculture & Rural Development	\$95,757,200	\$5,527,000	\$0	\$0	\$0	\$101,284,200	\$5,527,000
Attorney General	63,634,000	635,000	0	0	0	64,269,000	635,000
Capital Outlay	0	15,000,900	0	0	0	15,000,900	15,000,900
Civil Rights	13,080,600	0	0	0	0	13,080,600	0
Community Colleges	408,215,500	0	0	0	0	408,215,500	0
Corrections	2,002,780,900	2,000,000	0	0	0	2,004,780,900	2,000,000
Education	94,851,900	5,574,100	0	112,800	0	100,538,800	5,686,900
Environmental Quality	283,071,800	53,800,000	0	0	0	336,871,800	53,800,000
Executive	6,980,100	0	0	0	0	6,980,100	0
Health & Human Services	6,958,933,800	551,262,200	(175,000)	15,350,000	0	7,525,371,000	566,437,200
Higher Education	1,546,206,200	0	0	0	0	1,546,206,200	0
Insurance & Financial Services	65,240,800	0	0	0	0	65,240,800	0
Judiciary	289,059,000	1,250,000	0	0	0	290,309,000	1,250,000
Legislative Auditor General	0	0	0	0	0	0	0
Legislature	176,827,100	28,400,000	0	0	0	205,227,100	28,400,000
Licensing & Regulatory Affairs	403,391,700	14,250,000	175,000	2,121,200	0	419,937,900	16,546,200
Military & Veterans Affairs	92,116,900	7,075,000	0	236,600	0	99,428,500	7,311,600
Natural Resources	349,047,600	54,880,000	0	996,200	0	404,923,800	55,876,200
Natural Resources Trust Fund	26,044,000	0	0	0	0	26,044,000	0
School Aid	13,040,725,300	24,535,000	0	0	0	13,065,260,300	24,535,000
State	225,152,700	2,900,000	0	850,000	0	228,902,700	3,750,000
State Police	608,151,500	36,217,200	0	0	5,000,000	649,368,700	41,217,200
Talent & Economic Development	346,528,100	145,450,500	0	0	0	491,978,600	145,450,500
Technology, Mgt., & Budget	587,826,900	91,300,000	0	0	0	679,126,900	91,300,000
Transportation	3,469,293,700	170,790,900	0	0	0	3,640,084,600	170,790,900
Treasury (Debt Service)	107,080,000	0	0	0	0	107,080,000	0
Treasury (Operations)	509,857,000	26,750,000	0	5,743,000	0	542,350,000	32,493,000
Treasury (Revenue Sharing)	1,314,405,300	0	0	100	15,953,000	1,330,358,400	15,953,100
TOTAL APPROPRIATIONS	\$33,084,259,600	\$1,237,597,800	\$0	\$25,409,900	\$20,953,000	\$34,368,220,300	\$1,283,960,700

Table 5

FY 2018-19 SUPPLEMENTAL APPROPRIATIONS SUMMARY				
TOTAL STATE SPENDING FROM STATE RESOURCES				
Department/Budget Area	Public Act 586 of 2018	Public Act 618 of 2018	Public Act 28 of 2019	Public Act 45 of 2019
Agriculture & Rural Development	\$0	\$2,250,000	\$2,000,000	\$0
Attorney General	0	0	635,000	0
Capital Outlay	0	15,000,900	0	0
Civil Rights	0	0	0	0
Community Colleges	0	0	0	0
Corrections	0	2,000,000	0	0
Education	0	5,319,900	0	0
Environmental Quality	0	53,800,000	0	0
Executive	0	0	0	0
Health & Human Services	0	239,610,200	8,000,000	0
Higher Education	0	0	0	0
Insurance & Financial Services	0	0	0	0
Judiciary	0	0	0	0
Legislative Auditor General	0	0	0	0
Legislature	0	28,400,000	0	0
Licensing & Regulatory Affairs	0	8,750,000	5,000,000	0
Military & Veterans Affairs	0	7,075,000	0	0
Natural Resources	0	37,380,000	0	0
Natural Resources Trust Fund	0	0	0	0
School Aid	57,920,000	0	0	0
State	0	400,000	2,500,000	0
State Police	0	34,126,000	163,600	0
Talent & Economic Development	0	145,450,500	0	0
Technology, Mgt., & Budget	0	86,335,000	500,000	0
Transportation	0	170,790,900	0	0
Treasury (Debt Service)	0	0	0	0
Treasury (Operations)	0	1,500,000	10,000,000	15,000,000
Treasury (Revenue Sharing)	0	0	0	0
TOTAL APPROPRIATIONS	\$57,920,000	\$838,188,400	\$28,798,600	\$15,000,000

Table 5 (continued)

FY 2018-19 SUPPLEMENTAL APPROPRIATIONS SUMMARY				
TOTAL STATE SPENDING FROM STATE RESOURCES				
Department/Budget Area	Public Act 56 of 2019	Public Act 58 of 2019	Public Act 21 of 2020	FY 2018-19 Total Supp. Approps.
Agriculture & Rural Development	\$1,277,000	\$0	\$0	\$5,527,000
Attorney General	0	0	0	635,000
Capital Outlay	0	0	0	15,000,900
Civil Rights	0	0	0	0
Community Colleges	0	0	0	0
Corrections	0	0	0	2,000,000
Education	254,200	0	0	5,574,100
Environmental Quality	0	0	0	53,800,000
Executive	0	0	0	0
Health & Human Services	156,784,200	0	146,867,800	551,262,200
Higher Education	0	0	0	0
Insurance & Financial Services	0	0	0	0
Judiciary	1,250,000	0	0	1,250,000
Legislative Auditor General	0	0	0	0
Legislature	0	0	0	28,400,000
Licensing & Regulatory Affairs	500,000	0	0	14,250,000
Military & Veterans Affairs	0	0	0	7,075,000
Natural Resources	17,500,000	0	0	54,880,000
Natural Resources Trust Fund	0	0	0	0
School Aid	0	(33,385,000)	0	24,535,000
State	0	0	0	2,900,000
State Police	1,927,600	0	0	36,217,200
Talent & Economic Development	0	0	0	145,450,500
Technology, Mgt., & Budget	4,465,000	0	0	91,300,000
Transportation	0	0	0	170,790,900
Treasury (Debt Service)	0	0	0	0
Treasury (Operations)	250,000	0	0	26,750,000
Treasury (Revenue Sharing)	0	0	0	0
TOTAL APPROPRIATIONS	\$184,208,000	(\$33,385,000)	\$146,867,800	\$1,237,597,800

Table 6

**FY 2018-19 YEAR-END APPROPRIATIONS
GENERAL FUND/GENERAL PURPOSE**

Department/Budget Area	FY 2018-19 Initial Appropriations	FY 2018-19 Total Supplemental Appropriations	FY 2018-19 Executive Orders	FY 2018-19 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2018-19 Year-End Appropriations	FY 2018-19 Change From Initial
Agriculture & Rural Development	\$58,585,200	\$5,527,000	\$0	\$0	\$0	\$64,112,200	\$5,527,000
Attorney General	41,206,800	635,000	0	0	0	41,841,800	635,000
Capital Outlay	0	15,000,900	0	0	0	15,000,900	15,000,900
Civil Rights	13,022,100	0	0	0	0	13,022,100	0
Community Colleges	0	0	0	0	0	0	0
Corrections	1,961,841,300	2,000,000	0	0	0	1,963,841,300	2,000,000
Education	86,183,700	5,574,100	0	0	0	91,757,800	5,574,100
Environmental Quality	73,746,500	(15,200,000)	0	0	0	58,546,500	(15,200,000)
Executive	6,980,100	0	0	0	0	6,980,100	0
Health & Human Services	4,460,087,300	68,366,200	(175,000)	0	0	4,528,278,500	68,191,200
Higher Education	1,046,017,900	0	0	0	0	1,046,017,900	0
Insurance & Financial Services	550,000	0	0	0	0	550,000	0
Judiciary	196,079,500	0	0	0	0	196,079,500	0
Legislative Auditor General	0	0	0	0	0	0	0
Legislature	170,424,000	28,400,000	0	0	0	198,824,000	28,400,000
Licensing & Regulatory Affairs	126,920,300	13,750,000	175,000	0	0	140,845,300	13,925,000
Military & Veterans Affairs	68,837,400	7,075,000	0	0	0	75,912,400	7,075,000
Natural Resources	49,081,800	28,160,000	0	0	0	77,241,800	28,160,000
Natural Resources Trust Fund	0	0	0	0	0	0	0
School Aid	60,000,000	27,920,000	0	0	0	87,920,000	27,920,000
State	18,466,300	2,500,000	0	0	0	20,966,300	2,500,000
State Police	459,047,800	36,217,200	0	0	0	495,265,000	36,217,200
Talent & Economic Development	141,095,800	145,450,500	0	0	0	286,546,300	145,450,500
Technology, Mgt., & Budget	473,789,500	83,220,000	0	0	0	557,009,500	83,220,000
Transportation	300,000,000	56,790,900	0	0	0	356,790,900	56,790,900
Treasury (Debt Service)	107,080,000	0	0	0	0	107,080,000	0
Treasury (Operations)	102,381,300	26,750,000	0	0	0	129,131,300	26,750,000
Treasury (Revenue Sharing)	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$10,021,424,600	\$538,136,800	\$0	\$0	\$0	\$10,559,561,400	\$538,136,800

Table 7

FY 2018-19 SUPPLEMENTAL APPROPRIATIONS SUMMARY				
GENERAL FUND/GENERAL PURPOSE				
Department/Budget Area	Public Act 586 of 2018	Public Act 618 of 2018	Public Act 28 of 2019	Public Act 45 of 2019
Agriculture & Rural Development	\$0	\$2,250,000	\$2,000,000	\$0
Attorney General	0	0	635,000	0
Capital Outlay	0	15,000,900	0	0
Civil Rights	0	0	0	0
Community Colleges	0	0	0	0
Corrections	0	2,000,000	0	0
Education	0	5,319,900	0	0
Environmental Quality	0	(15,200,000)	0	0
Executive	0	0	0	0
Health & Human Services	0	(20,297,900)	8,000,000	0
Higher Education	0	0	0	0
Insurance & Financial Services	0	0	0	0
Judiciary	0	0	0	0
Legislative Auditor General	0	0	0	0
Legislature	0	28,400,000	0	0
Licensing & Regulatory Affairs	0	8,750,000	5,000,000	0
Military & Veterans Affairs	0	7,075,000	0	0
Natural Resources	0	28,160,000	0	0
Natural Resources Trust Fund	0	0	0	0
School Aid	27,920,000	0	0	0
State	0	0	2,500,000	0
State Police	0	34,126,000	163,600	0
Talent & Economic Development	0	145,450,500	0	0
Technology, Management, & Budget	0	78,255,000	500,000	0
Transportation	0	56,790,900	0	0
Treasury (Debt Service)	0	0	0	0
Treasury (Operations)	0	1,500,000	10,000,000	15,000,000
Treasury (Revenue Sharing)	0	0	0	0
TOTAL APPROPRIATIONS	\$27,920,000	\$377,580,300	\$28,798,600	\$15,000,000

Table 7 (continued)

FY 2018-19 SUPPLEMENTAL APPROPRIATIONS SUMMARY				
GENERAL FUND/GENERAL PURPOSE				
Department/Budget Area	Public Act 56 of 2019	Public Act 58 of 2019	Public Act 21 of 2020	FY 2018-19 Total Supp. Approps.
Agriculture & Rural Development	\$1,277,000	\$0	\$0	\$5,527,000
Attorney General	0	0	0	635,000
Capital Outlay	0	0	0	15,000,900
Civil Rights	0	0	0	0
Community Colleges	0	0	0	0
Corrections	0	0	0	2,000,000
Education	254,200	0	0	5,574,100
Environmental Quality	0	0	0	(15,200,000)
Executive	0	0	0	0
Health & Human Services	(37,239,200)	0	117,903,300	68,366,200
Higher Education	0	0	0	0
Insurance & Financial Services	0	0	0	0
Judiciary	0	0	0	0
Legislative Auditor General	0	0	0	0
Legislature	0	0	0	28,400,000
Licensing & Regulatory Affairs	0	0	0	13,750,000
Military & Veterans Affairs	0	0	0	7,075,000
Natural Resources	0	0	0	28,160,000
Natural Resources Trust Fund	0	0	0	0
School Aid	0	0	0	27,920,000
State	0	0	0	2,500,000
State Police	1,927,600	0	0	36,217,200
Talent & Economic Development	0	0	0	145,450,500
Technology, Management, & Budget	4,465,000	0	0	83,220,000
Transportation	0	0	0	56,790,900
Treasury (Debt Service)	0	0	0	0
Treasury (Operations)	250,000	0	0	26,750,000
Treasury (Revenue Sharing)	0	0	0	0
TOTAL APPROPRIATIONS	(\$29,065,400)	\$0	\$117,903,300	\$538,136,800

Table 8

FLINT DRINKING WATER DECLARATION OF EMERGENCY
FY 2018-19 YEAR-END APPROPRIATION SUMMARY

Department/Public Act	Gross Appropriation	Reserve Fund	Federal Funds	State Restricted	GF/GP	Adjusted Gross
Attorney General						
PA 207 of 2018, Article VIII, Sec. 314. -Legal expenses	\$2,600,000	\$0	\$0	\$2,600,000	\$0	\$2,600,000
Total Attorney General	\$2,600,000	\$0	\$0	\$2,600,000	\$0	\$2,600,000
Education						
PA 207 of 2018, Article VI-Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$0
Total Education	\$100	\$100	\$0	\$0	\$0	\$0
Environmental Quality						
PA 207 of 2018, Article VII-Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$0
Total Environmental Quality	\$100	\$100	\$0	\$0	\$0	\$100
Health & Human Services						
PA 207 of 2018, Article X-Nutrition/health programs	\$2,285,100	\$100	\$0	\$0	\$2,285,000	\$2,285,100
PA 207 of 2018, Article X-Medicaid waiver	30,352,500	0	24,254,400	0	6,098,100	30,352,500
PA 207 of 2018, Article X-Lead abatement efforts	2,336,000	0	0	376,600	1,959,400	2,336,000
Total Health & Human Services.....	\$34,973,600	\$100	\$24,254,400	\$376,600	\$10,342,500	\$34,973,600
School Aid						
PA 265 of 2018, Article I-School nurses/social workers	\$2,625,000	\$0	\$0	\$0	\$2,625,000	\$2,625,000
PA 265 of 2018, Article I-Summer nutrition services	605,000	0	0	0	605,000	605,000
PA 265 of 2018, Article I-Reserve fund placeholder.....	100	100	0	0	0	0
Total School Aid	\$3,230,100	\$100	\$0	\$0	\$3,230,000	\$3,230,100
Talent and Economic Development						
PA 207 of 2018, Article VIII -Emergency reserve fund	\$100	\$100	\$0	\$0	\$0	\$100
Total Talent and Economic Development	\$100	\$100	\$0	\$0	\$0	\$100
Technology, Management, & Budget						
PA 207 of 2018, Article VIII -Emergency reserve fund	\$100	\$100	\$0	\$0	\$0	\$100
Drinking water emergency reserve fund withdrawal	(5,613,700)	(5,613,700)	0	0	0	(5,613,700)
Total Technology, Management, & Budget.....	(\$5,613,600)	(\$5,613,600)	\$0	\$0	\$0	(\$5,613,600)
Treasury						
PA 201 of 2017, Reserve fund placeholder.....	\$100	\$100	\$0	\$0	\$0	\$100
Transfer Request 2019-1, Drinking water emergency reserve...	5,613,000	5,613,000	0	0	0	5,613,000
Total Treasury	\$5,613,100	\$5,613,100	\$0	\$0	\$0	\$5,613,100
Total FY 2018-19 Year-End Appropriations.....	\$40,803,500	\$0	\$24,254,400	\$2,976,600	\$13,572,500	\$40,803,400

Table 9

FY 2018-19 CONTINGENCY FUND TRANSFERS									
Department/Budget Area	Total Transfers	TYPE OF CONTINGENCY FUND							
		Federal Limit	Federal Transferred	State Restricted Limit	State Restricted Transferred	Local Limit	Local Transferred	Private Limit	Private Transferred
Agriculture & Rural Development	\$0	\$5,000,000	\$0	\$6,000,000	\$0	\$100,000	\$0	\$100,000	\$0
Attorney General.....	0	1,500,000	0	1,500,000	0	100,000	0	100,000	0
Civil Rights.....	0	,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.....	112,800	10,000,000	0	700,000	112,800	250,000	0	3,000,000	0
Environmental Quality.....	0	30,000,000	0	5,000,000	0	100,000	0	500,000	0
Health & Human Services.....	405,403,000	400,000,000	371,050,000	45,000,000	15,350,000	40,000,000	10,053,000	60,000,000	8,950,000
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.....	2,961,300	10,000,000	840,100	25,000,000	2,121,200	1,000,000	0	500,000	0
Military & Veterans Affairs.....	9,889,700	12,000,000	9,653,100	3,000,000	236,600	500,000	0	100,000	0
Natural Resources.....	996,200	3,000,000	0	10,000,000	996,200	100,000	0	1,000,000	0
School Aid.....	0	0	0	15,000,000	0	0	0	0	0
State.....	850,000	2,000,000	0	7,500,000	850,000	50,000	0	100,000	0
State Police.....	0	10,000,000	0	3,500,000	0	1,000,000	0	200,000	0
Talent & Economic Development.....	0	30,000,000	0	10,000,000	0	2,000,000	0	2,000,000	0
Technology, Management, & Budget....	0	4,000,000	0	8,000,000	0	150,000	0	100,000	0
Transportation.....	0	200,000,000	0	40,000,000	0	1,000,000	0	1,000,000	0
Treasury (Operations).....	5,743,100	1,000,000	0	10,000,000	5,743,100	200,000	0	40,000	0
TOTAL.....	\$425,956,100	\$737,500,000	\$381,543,200	\$205,200,000	\$25,409,900	\$48,550,000	\$10,053,000	\$71,490,000	\$8,950,000
Percent of Limit Transferred	40.1%		51.7%		12.4%		20.7%		12.5%

Table 10

**FY 2018-19 YEAR-END APPROPRIATIONS
FULL-TIME EQUATED CLASSIFIED POSITIONS**

Department/Budget Area	FY 2017-18 Year-End Appropriations	FY 2018-19 Initial Appropriations	FY 2018-19 Year-End Appropriations	FY 2018-19 Position Change From Initial Appropriations
Agriculture & Rural Development.....	493.5	500.5	502.5	2.0
Attorney General	532.0	531.0	531.0	0.0
Civil Rights.....	110.0	110.0	110.0	0.0
Corrections	13,803.9	13,963.2	13,963.2	0.0
Education.....	603.5	614.5	614.5	0.0
Environmental Quality	1,246.0	1,231.0	1,257.0	26.0
Executive	79.2	79.2	79.2	0.0
Health & Human Services	15,635.5	15,621.7	15,968.2	346.5
Insurance & Financial Services	336.5	336.5	336.5	0.0
Judiciary	501.0	502.0	502.0	0.0
Licensing & Regulatory Affairs	2,322.3	2,322.3	2,327.3	5.0
Military & Veterans Affairs	904.5	912.5	912.5	0.0
Natural Resources.....	2,261.8	2,324.3	2,334.3	10.0
State	1,686.0	1,586.0	1,586.0	0.0
State Police	3,438.0	3,518.0	3,518.0	0.0
Talent & Economic Development.....	1,447.0	1,450.0	1,450.0	0.0
Technology, Management, & Budget.....	2,937.0	3,116.0	3,116.0	0.0
Transportation	2,820.3	2,818.3	2,818.3	0.0
Treasury (Operations)	1,852.5	1,862.5	1,862.5	0.0
TOTAL APPROPRIATIONS	53,010.5	53,399.5	53,789.0	389.5

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

Table 11

**FY 2018-19 YEAR-END APPROPRIATIONS
PAYMENTS TO LOCALS**

Department/Budget Area	FY 2018-19 Initial Appropriations	FY 2018-19 Total Supplemental Appropriations	FY 2018-19 Executive Orders	FY 2018-19 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2018-19 Year-End Appropriations	FY 2018-19 Change From Initial
Agriculture & Rural Development	\$6,350,000	\$0	\$0	\$0	\$0	\$6,350,000	\$0
Attorney General	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0	0
Community Colleges	408,215,500	0	0	0	0	408,215,500	0
Corrections	122,169,600	0	0	0	0	122,169,600	0
Education	14,567,700	0	0	0	0	14,567,700	0
Environmental Quality	5,701,000	4,000,000	0	0	0	9,701,000	4,000,000
Executive	0	0	0	0	0	0	0
Health & Human Services	1,468,359,900	88,730,900	0	0	0	1,557,090,800	88,730,900
Higher Education	0	0	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0	0	0
Judiciary	148,614,500	1,250,000	0	0	0	149,864,500	1,250,000
Legislative Auditor General	0	0	0	0	0	0	0
Legislature	0	0	0	0	0	0	0
Licensing & Regulatory Affairs	105,251,900	0	0	0	0	105,251,900	0
Military & Veterans Affairs	2,242,400	0	0	0	0	2,242,400	0
Natural Resources	9,475,200	353,900	0	0	0	9,829,100	353,900
Natural Resources Trust Fund	18,859,400	0	0	0	0	18,859,400	0
School Aid	12,847,081,000	(14,065,000)	0	0	0	12,833,016,000	(14,065,000)
State	1,129,000	0	0	0	0	1,129,000	0
State Police	14,231,300	0	0	0	5,000,000	19,231,300	5,000,000
Talent & Economic Development	31,400,000	0	0	0	0	31,400,000	0
Technology, Mgt., & Budget	0	0	0	0	0	0	0
Transportation	2,036,860,600	69,476,000	0	0	0	2,106,336,600	69,476,000
Treasury (Debt Service)	0	0	0	0	0	0	0
Treasury (Operations)	219,653,600	250,000	0	0	0	219,903,600	250,000
Treasury (Revenue Sharing)	1,314,405,300	0	0	100	15,953,000	1,330,358,400	15,953,100
TOTAL APPROPRIATIONS	\$18,774,567,900	\$149,995,800	\$0	\$100	\$20,953,000	\$18,945,516,800	\$170,948,900

Table 12

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT ARTICLE IX, SECTION 30 REQUIREMENT (millions of dollars)	
	FY 2018-19 Year-End Estimate
State Spending from State Resources.....	\$34,363.1 ¹
Required Payments to Local Units of Government (48.97%).....	\$16,827.6
Estimated Payments to Local Units of Government	\$18,945.5
Estimated Payments as a Percentage of Total State Spending	55.1%
Surplus of Section 30 Payments.....	\$2,117.9

¹ Does not include \$5.094 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 2018-19 (millions of dollars)					
Fiscal Year	Pay-In			Pay-Out	Fund Balance
	Trust Fund Act ^{a)}	Other	Interest Earned		
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
2018-19	17.5	100.0	25.1	0.0	1,148.6

^{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 2018-19
Revenue	
Unreserved Balance From Prior Fiscal Year	\$14,913,370
Correction of Prior Year Expenditures	(4,200)
Total Annual Payments.....	290,721,500
Assumed Withheld Payments.....	0
Interest Earnings.....	260,800
Total Tobacco Settlement Revenue	\$305,891,470
<u>Less Transfers Out For:</u>	
21 st Century Jobs Trust Fund	(\$75,000,000)
Payment on 2006 Bond Securitization.....	(38,782,250)
Payment on 2007 Bond Securitization.....	(31,310,710)
Payment to Budget Stabilization Fund (Detroit Bankruptcy).....	(17,500,000)
Community District Education Trust Fund (Detroit Schools)	(72,000,000)
Total Transfers Out.....	(\$234,592,960)
Estimated Net Revenue To Merit Award Trust Fund	\$71,298,510
Appropriations	
<u>Attorney General</u>	
Administration	\$404,300
<u>Health and Human Services</u>	
Medicaid Base	48,200,000
Aging: Respite Care.....	4,067,700
<u>State Police</u>	
Tobacco Tax Enforcement.....	632,700
<u>Department of Treasury</u>	
Student Financial Services Administration	986,800
Total Merit Award Trust Fund Appropriations	\$54,291,500
ESTIMATED MERIT AWARD TRUST FUND YEAR-END BALANCE.....	\$17,007,010

Note: Due to rounding, some figures may not add.

Data Source: State Budget Office

Table 15
FY 2018-19
GENERAL FUND/GENERAL PURPOSE (GF/GP)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	February 2019 Final CAFR FY 2018-19
Revenue:	
Beginning Balance	\$788.3
<u>Ongoing Revenue:</u>	
Consensus Revenue Estimate (January 2020)	\$11,108.0
<u>Other Revenue Adjustments:</u>	
Revenue Sharing Payments	(\$466.0)
Post Consensus Revenue Estimating Conference Revenue Adjustment	<u>7.8</u>
Subtotal Ongoing Revenue	\$10,649.8
<u>Non-Ongoing Revenue:</u>	
One-Time Appropriation for Revenue Sharing	(\$13.1)
Revenue from sale of Farnum Building	4.5
Use Tax 4% - Medicaid HMO	4.9
Legal Settlements	17.9
Redirection of Restricted Revenue	<u>(6.3)</u>
Subtotal Non-Ongoing Revenue	\$2.8
Total Estimated GF/GP Revenue	\$11,446.0
Expenditures:	
<u>Ongoing Appropriations:</u>	
Initial Ongoing Appropriations	\$9,614.6
<u>One-Time Appropriations:</u>	
Initial One-Time Appropriations	\$406.8
One-Time Appropriation to Budget Stabilization Fund	100.0
Enacted Supplementals	538.1
Net bookclosing adjustments	13.0
Lapses	<u>(142.7)</u>
Subtotal One-Time and Other Appropriations	\$917.8
Total Estimated GF/GP Expenditures	\$10,529.8
YEAR-END GF/GP BALANCE	\$916.2

Table 16
FY 2018-19
SCHOOL AID FUND (SAF)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	February 2019 Final CAFR FY 2018-19
Revenue:	
Beginning Balance	\$320.5
<u>Ongoing Revenue:</u>	
Consensus Revenue Estimate (January 2020)	\$13,560.0
<u>Other Revenue Adjustments:</u>	
General Fund/General Purpose Grant	\$87.9
Community District Education Trust Fund	72.2
Federal Ongoing Aid	<u>1,658.3</u>
Subtotal Ongoing Revenue	\$15,378.4
<u>Non-Ongoing Revenue:</u>	
SASF Interest	\$8.8
Miscellaneous Adjustments	8.5
Adjustment for Final Revenues (post-CREC)	(0.5)
Reserve Fund for MPSERS	30.0
SAF Deposit into Mental Health Services and Support Fund	<u>30.0</u>
Subtotal Non-Ongoing Revenue	\$76.8
Total Estimated School Aid Fund Revenue	\$15,775.8
Expenditures:	
<u>Ongoing Appropriations:</u>	
Initial Ongoing K-12 Appropriations	\$14,686.6
Cost Adjustments and Cash Flow Borrowing Costs (January 2020)	(42.4)
Enacted Supplementals and Transfers	0.5
Partially Fund Community Colleges and Higher Education with School Aid Fund	<u>901.2</u>
Subtotal Ongoing Appropriations	\$15,545.9
<u>One-Time Appropriations:</u>	
Initial One-Time K-12 Appropriations	\$120.8
One Time Community College and Higher Education Appropriations	7.1
Enacted Supplementals	45.7
Federal Funds Adjustments	(87.6)
Payables/Receivables/Adjustment to Reserves	15.7
Lapses	<u>(66.5)</u>
Subtotal One-Time Appropriations	\$35.2
Total Estimated School Aid Fund Expenditures	\$15,581.1
PROJECTED YEAR-END SCHOOL AID FUND BALANCE	\$194.7

**FY 2018-19
INDEX OF APPROPRIATIONS ACTS**

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Agriculture and Rural Development		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Attorney General		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Capital Outlay		
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Civil Rights		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Community Colleges		
Initial.....	House Bill 5579	Public Act 265 of 2018
Corrections		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Education		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Environmental Quality		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 848	Public Act 207 of 2018
Executive		
Initial.....	Senate Bill 848	Public Act 207 of 2018

FY 2018-19		
INDEX OF APPROPRIATIONS ACTS - continued		
BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Health and Human Services		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Supplemental.....	House Bill 4245	Public Act 21 of 2020
Higher Education		
Initial.....	House Bill 5579	Public Act 265 of 2018
Insurance and Financial Services		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Judiciary		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Legislature		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Licensing and Regulatory Affairs		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Military and Veterans Affairs		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Natural Resources		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Natural Resources Trust Fund		
Initial/Supplemental.....	House Bill 4244	Public Act 12 of 2019
School Aid		
Initial.....	House Bill 5579	Public Act 265 of 2018
Supplemental.....	Senate Bill 149	Public Act 586 of 2018
Supplemental.....	House Bill 4242	Public Act 58 of 2019

FY 2018-19
INDEX OF APPROPRIATIONS ACTS - continued

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
State		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
State Police		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Talent and Economic Development		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Technology, Management, and Budget		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Transportation		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Treasury (Debt Service)		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Treasury (Operations)		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018
Supplemental.....	Senate Bill 150	Public Act 28 of 2019
Supplemental.....	House Bill 4234	Public Act 45 of 2019
Supplemental.....	Senate Bill 138	Public Act 56 of 2019
Treasury (Revenue Sharing)		
Initial.....	Senate Bill 848	Public Act 207 of 2018
Supplemental.....	Senate Bill 601	Public Act 618 of 2018

BUDGET AREA DETAIL

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

The initial appropriation was contained in Article 1, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	500.5	502.5
Gross	107,948,100	113,475,100
IDG	313,900	313,900
Federal	11,775,200	11,775,200
Local	0	0
Private	101,800	101,800
Restricted	37,172,000	37,172,000
GF/GP	58,585,200	64,112,200
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

a. County Fairs, Shows and Expositions Grants. The supplemental provided an additional \$150,000 GF/GP in one-time appropriations for the competitive grant program, which brought the FY 2018-19 total appropriation to \$1,125,000 GF/GP.	Gross GF/GP	150,000 150,000
b. Agricultural Development. The supplemental provided \$150,000 GF/GP for regulatory activities under the Industrial Hemp Act, PA 547 of 2014.	Gross GF/GP	150,000 150,000
c. Agriculture Industry Research and Development. The supplemental provided \$550,000 GF/GP to be used for upgrades to mobile fruit and vegetable processing teaching laboratories operated by Michigan State University.	Gross GF/GP	550,000 550,000
d. Dairy Industry Assistance Program. The supplemental provided \$1.0 million GF/GP to distribute to dairy producers suffering from a period of economic distress.	Gross GF/GP	1,000,000 1,000,000
e. Emergency Management/Executive Direction. The supplemental added 2.0 FTEs and \$400,000 GF/GP to provide additional support for emergency management issues, including concerns about per- and polyfluoroalkyl substances (PFAS) pollution in the farming industry.	FTE Gross GF/GP	2.0 400,000 400,000

Change From FY 2018-19 Initial Appropriation	
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2. Public Act 28 of 2019

a. Dairy Industry Assistance Program. The supplemental zeroed out the appropriation under PA 618 of 2018 of \$1.0 million, restated that appropriated amount (for a net appropriation of \$0), and added revised boilerplate language that included a new distribution formula for the grants.

Gross	0
GF/GP	0

b. Fair Food Network - Double Up Food Bucks. The supplemental provided a \$2.0 million GF/GP grant to the Fair Food Network to assist in the statewide expansion of a program to encourage the purchase of healthy foods by those who participate in food assistance programs.

Gross	2,000,000
GF/GP	2,000,000

3. Public Act 56 of 2019

Industrial Hemp Research and Development. The supplemental provided \$1,277,000 GF/GP for industrial hemp research and development and the conduct and regulation of a statewide pilot project to develop the industry.

Gross	1,277,000
GF/GP	1,277,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Administrative Transfer Request 2019-7

The transfer provided \$150,000 in Federal authorization from United States Department of Agriculture (USDA) multiple grants, to HHS-FDA in support of staffing and related costs to conduct a Lean Process Improvement on the State feed regulatory program. Specifically, these resources were used to develop and implement feed safety standards and help focus regulatory activities towards reducing foodborne illness. Funding was available from USDA multiple grant carryforward resources, and excess spending authority existed in the Federal HHS-FDA line.

Gross	0
GF/GP	0

DEPARTMENT OF ATTORNEY GENERAL

The initial appropriation was contained in Article VIII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	531.0	531.0
Gross	103,648,900	106,035,200
IDG	30,386,400	31,758,900
Federal	9,628,500	10,007,300
Local	0	0
Private	0	0
Restricted	22,427,200	22,427,200
GF/GP	41,206,800	41,841,800
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018 - Prosecuting Attorneys Coordinating Council (PACC)

The supplemental included \$378,800 in Federal funds for the Prosecuting Attorneys Coordinating Council's NextGen case management project.

Gross	378,800
Federal	378,800
GF/GP	0

2. Public Act 28 of 2019 - Clergy Special Investigation Victim Advocacy and Document Management

The supplemental included \$235,000 GF/GP for victim advocacy services for victims of abuse by members of the clergy and \$400,000 GF/GP for document management related to the church special investigation.

Gross	635,000
GF/GP	635,000

**Change From FY 2018-19
Initial Appropriation**

3. Public Act 56 of 2019 - Legal Services

The supplemental included a \$700,000 interdepartmental grant from the Department of Environment, Great Lakes, and Energy for activities related to investigating environmental contaminants. The supplemental also included interdepartmental grants from the Department of Technology, Management, and Budget (\$335,000) for legal support services, the Department of Health and Human Services for child abuse-related legal services in Wayne County (\$170,000), and the Michigan State Housing Development Authority (\$167,500) for legal staff.

Gross	1,372,500
IDG	1,372,500
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Administrative Transfer Request 2019-5. This transfer shifted \$2.1 million in IDG and Restricted funds within Attorney General Operations in order to align spending authorization with existing memoranda of understanding and interagency agreements between the Attorney General and other departments.

Gross	0
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 (SBA) for State agencies, universities, and community colleges. While the Governor recommends new planning authorizations in his or her annual budget recommendations, in recent fiscal years new planning authorizations approved by the Legislature have been included in supplemental appropriations to get projects under way before the beginning of the next fiscal year. Therefore, no FY 2018-19 planning or construction authorizations were included in the FY 2018-19 General Omnibus Appropriation Act (Public Act 207 of 2018).

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	N/A	N/A
Gross	0	15,000,900
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	0	15,000,900
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018.

- a. Western Michigan University College of Aviation.** Public Act 618 of 2018 contained a revised construction authorization for this project. Following the project's original construction authorization under Public Act 158 of 2017, problems regarding transferring title of the facility to the SBA were encountered. These issues precluded the State from financing the project through the SBA. The revised construction authorization funded the entire State share from a General Fund appropriation.
- b. Planning Authorizations.** Public Act 618 of 2018 contained planning authorizations for ten university and community college capital outlay projects to be financed through the SBA. The table below provides information on the total cost, State share, and institution share of these projects.

Gross	14,999,800
GF/GP	14,999,800
Gross	1,000
GF/GP	1,000

Institution	Project	Total Cost	State Share¹	Institution Share
Ferris	Center for Virtual Learning	\$29,500,000	\$22,125,000	\$7,375,000
Michigan Tech.	H-STEM Engineering & Health Tech Complex - Phase 1	44,700,000	29,700,000	15,000,000
Northern	Career Tech and Engineering Technology Facility	28,564,000	19,995,000	8,569,000
Oakland U.	South Foundation Hall Renovation & Expansion	40,000,000	30,000,000	10,000,000
U of M - Ann Arbor	Computer Science & Engineering & School of Information Addition	145,000,000	30,000,000	115,000,000
Western	IF-1 Dunbar Hall Renovation	40,000,000	30,000,000	10,000,000
Delta College	Electronic Media Broadcasting - A Wing Renovations	2,810,000	1,405,000	1,405,000
Glen Oaks CC	Campus Renovation	6,950,000	3,475,000	3,475,000
Henry Ford CC	Entrepreneur & Innovation Institute/Tech. Bldg. Renovation/Addition	14,900,000	6,700,000	8,200,000
Macomb CCC	Skilled Trades & Advanced Technology Center Renovation	<u>40,127,300</u>	<u>14,847,100</u>	<u>25,280,200</u>
TOTAL.....		\$392,551,300	\$188,247,100	\$204,304,200

¹For universities, the State share amounts reflect 75% of the project's cost, limited to \$30.0 million. The State began to limit the State match for universities in PA 278 of 2008. The State match for community college projects is 50%.

Change From FY 2018-19 Initial Appropriation	
Gross	100
GF/GP	100

c. Schoolcraft College Applied Science and Renovation - Construction Authorization. Public Act 618 of 2018 provided construction authorization for this project. Planning authorization was provided under Public Act 107 of 2017 with a total authorized cost of \$20.0 million split evenly between the State and Schoolcraft College. An increased construction authorization of \$21.5 million reflected the size and design of the addition (design changed from a two-story structure to a single-story structure). Other factors that affected cost included the inclusion of additional instructional equipment in the project and increased costs related to the skilled labor market. Schoolcraft College was responsible for the entire \$1.5 million cost increase; the \$100 appropriations gave Schoolcraft the authorization to proceed with construction at the increased cost.

- 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 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	110.0	110.0
Gross	16,201,100	16,201,100
IDG	299,100	299,100
Federal	2,802,700	2,802,700
Local	0	0
Private	18,700	18,700
Restricted	58,500	58,500
GF/GP	13,022,100	13,022,100
Change From FY 2018-19 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 265 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	N/A	N/A
Gross	408,215,500	408,215,500
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	408,215,500	408,215,500
GF/GP	0	0
Change From FY 2018-19 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 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	13,963.2	13,963.2
Gross	2,017,056,200	2,019,056,200
IDG	0	0
Federal	5,315,200	5,315,200
Local	8,960,100	8,960,100
Private	0	0
Restricted	40,939,600	40,939,600
GF/GP	1,961,841,300	1,963,841,300
<hr/> Change From FY 2018-19 Initial Appropriation <hr/>		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 618 of 2018 - Vocational Village Funding

This supplemental appropriation increased funding for the Department's education, skilled trades, and career readiness programs. Specifically, the \$2.0 million supplemental appropriation was used for construction costs associated with the "Schoolhouse" project at the Handlon Vocational Village. This vocational village will include a food technology kitchen/classroom as well as classroom space to be used by Calvin College in its partnership with Handlon Correctional Facility to provide postsecondary classes.

Gross	2,000,000
GF/GP	2,000,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

**Change From FY 2018-19
Initial Appropriation**

E. TRANSFERS

1. Legislative Transfer Request 2019-2 - Cost Saving from Closure of Ojibway Correctional Facility

This transfer totaling \$19.2 million in General Fund authorization from the Ojibway Correctional Facility, Clinical Complexes, Mental Health Services and Support, and the Education/Skilled Trades/Career Readiness Programs lines to the Facility Closure line was necessary to recognize partial-year savings from the closure of the Ojibway Correctional Facility. The transfer satisfied the negative Facility Closure line item included in the original FY 2018-19 enacted budget. The reductions in these lines were for the portions of the line items that were appropriated for the Ojibway facility that ultimately resulted in savings due to the closure.

Gross 0
GF/GP 0

2. Legislative Transfer Request 2019-6 - Prisoner Transportation

This transfer of \$3.1 million in General Fund authorization was used for the transportation line item to support higher-than-anticipated prisoner transportation costs because of increased transportation mileage, medical treatments, and court appearances. Funding for this transfer resulted from savings due to the closure of the Ojibway Correctional Facility, closed housing units at the Gus Harrison Correctional Facility, as well as savings from the Special Alternative Incarceration Facility.

Gross 0
GF/GP 0

3. Legislative Transfer Request 2019-8 - Prisoner Health Care and County Jail Reimbursement Program (CJRP)

This transfer totaled \$4.9 million in General Fund and was used for two purposes. First, a total of \$3.8 million was transferred from several other health care line items to the Prisoner Health Care Services line item to support higher than anticipated offsite health care costs due to an increase in oncology patients, outpatient referrals, and an increase in non-Medicaid inpatient hospital days.

Gross 0
GF/GP 0

The second portion of this transfer moved a total of \$1.1 million from the Residential Probation Diversion line item to the CJRP line item to offset lower than projected State Restricted revenue to pay anticipated FY 2018-19 claims for reimbursement from counties. Without this transfer, the decrease in restricted revenue would have resulted in a shortfall for the CJRP to reimburse counties. Spending authority was available because of lower than anticipated use of the Residential Probation Diversion program, which resulted in surplus funds.

**Change From FY 2018-19
Initial Appropriation**

4. Administrative Transfer Request 2019-9 - Worker's Compensation

This request transferred \$2.4 million in General Fund authorization from the Worker's Compensation line to the Budget and Operations Administration line to provide funding for court judgments and settlements pursuant to MCL 18.1393 of the Management and Budget Act. Funding was available as a result of cost savings in the Worker's Compensation line. Over the last decade the Department has reduced worker's compensation expenditures by nearly 60% from a high of \$18.9 million in FY 2009-10 down to \$8.1 million in FY 2018-19.

Gross	0
GF/GP	0

DEPARTMENT OF EDUCATION

The initial appropriation was contained in Article VI, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	614.5	614.5
Gross	400,815,000	396,247,700
IDG	0	0
Federal	298,074,500	287,820,300
Local	5,852,800	5,852,800
Private	2,035,800	2,035,800
Restricted	8,668,200	8,781,000
GF/GP	86,183,700	91,757,800
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

- a. E-rate Matching.** The supplemental provided funds to match Federal grants to enhance local school and library internet connection speed.
- b. Adolescent School Health.** The supplemental provided funds to replace a Federal funding reduction that supported HIV/STD education programs in the Department of Education and K-12 School Aid budgets.

Gross	5,000,000
GF/GP	5,000,000
Gross	319,900
GF/GP	319,900

2. Public Act 56 of 2019 - Child Development and Care Public Assistance

Part 1A and 2A of the FY 2019-20 General Government budget bill included two supplemental adjustments for FY 2018-19 in the Child Development and Care - Public Assistance line item. The first adjustment was a \$10.0 million Gross and Federal fund reduction to reflect caseloads and cost adjustments due to the May 2019 Consensus Revenue Estimating Conference. The second adjustment was a \$254,200 fund shift from Federal funds to GF/GP to reflect Federal matching requirement changes in the Child Development and Care program.

Gross	(10,000,000)
Federal	(10,254,200)
GF/GP	254,200

B. BOILERPLATE APPROPRIATIONS - NONE

**Change From FY 2018-19
Initial Appropriation**

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2019-4 - Michigan Schools for the Deaf and Blind

This transfer of \$112,800 in State Restricted, Student Insurance Revenue, was necessary for the Michigan Schools for the Deaf and Blind's use of Medicaid funds for audiology, nursing, occupational therapy, speech therapy, and counseling for eligible children enrolled at the school.

Gross	112,800
Restricted	112,800
GF/GP	0

E. TRANSFERS

Legislative Transfer Request 2019-4 - Child Development and Care

This transfer shifted \$500,000 from the TEACH Scholarship Program line item to the Child Development and Care Contracted Services line item. The transfer was necessary to pay additional contract costs to the Early Childhood Investment Corporation for early childhood systems planning throughout the State. There was excess authorization in the TEACH Scholarship Program line item, which would have lapsed at the end of the fiscal year.

Gross	0
Federal	0
GF/GP	0

DEPARTMENT OF ENVIRONMENTAL QUALITY

The initial appropriation was contained in Article VII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	1,231.0	1,257.0
Gross	447,502,600	501,302,600
IDG	3,143,700	3,143,700
Federal	160,225,400	160,225,400
Local	0	0
Private	1,061,700	1,061,700
Restricted	209,325,300	278,325,300
GF/GP	73,746,500	58,546,500

**Change From FY 2018-19
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

a. Renewing Michigan's Environment (Renew Michigan Fund). The supplemental provided authorization for 30.0 FTE positions and \$69.0 million from the Renew Michigan Fund established in PA 588 of 2018. The Renew Michigan Fund supports environmental remediation and redevelopment of nonpetroleum contaminated sites, including emerging contaminants like PFAS.	FTE	30.0
	Gross	69,000,000
	Restricted	69,000,000
	GF/GP	0
b. PFAS Response Activities. The supplemental provided authorization for 5.0 FTE positions, \$4.3 million GF/GP for GIS mapping of groundwater flow and sites contaminated by PFAS, and \$400,000 GF/GP for equipment to capture firefighting foam containing PFAS discharged at commercial airports.	FTE	5.0
	Gross	4,700,000
	GF/GP	4,700,000
c. Drinking Water Infrastructure. The supplemental provided authorization for 2.0 FTE positions and \$4.0 million GF/GP for matching grants to local governments for PFAS contamination remediation and for costs related to connecting residents to alternative water systems.	FTE	2.0
	Gross	4,000,000
	GF/GP	4,000,000

**Change From FY 2018-19
Initial Appropriation**

<p>d. Aquatic Invasive Species Grants. The supplemental provided \$1.0 million GF/GP in support for the Inland Lake Aquatic Invasive Plant Species Control and Eradication program included in PA 671 of 2018. The program provides grants for eradication and control of aquatic invasive plant species.</p>	<table border="0"> <tr> <td>Gross</td> <td style="text-align: right;">1,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">1,000,000</td> </tr> </table>	Gross	1,000,000	GF/GP	1,000,000		
Gross	1,000,000						
GF/GP	1,000,000						
<p>e. Water Withdrawal Implementation. The supplemental provided \$100,000 GF/GP support to implement water withdrawal process changes included in PA 209 of 2018.</p>	<table border="0"> <tr> <td>Gross</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">100,000</td> </tr> </table>	Gross	100,000	GF/GP	100,000		
Gross	100,000						
GF/GP	100,000						
<p>f. Remove GF/GP appropriation for environmental clean-up projects. The supplemental removed 11.0 FTE positions and \$25.0 million GF/GP initially included in the FY 2018-19 budget as a temporary replacement for exhausted Clean Michigan Initiative funding. The Renew Michigan Fund provided a permanent replacement for Clean Michigan Initiative funding.</p>	<table border="0"> <tr> <td>FTE</td> <td style="text-align: right;">(11.0)</td> </tr> <tr> <td>Gross</td> <td style="text-align: right;">(25,000,000)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">(25,000,000)</td> </tr> </table>	FTE	(11.0)	Gross	(25,000,000)	GF/GP	(25,000,000)
FTE	(11.0)						
Gross	(25,000,000)						
GF/GP	(25,000,000)						

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

EXECUTIVE OFFICE

The initial appropriation was contained in Article VIII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	79.2	79.2
Gross	6,980,100	6,980,100
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	6,980,100	6,980,100
Change From FY 2018-19 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 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	15,621.7	15,968.2
Gross	24,880,165,600	26,533,275,700
IDG	13,813,700	13,513,700
Federal	17,635,395,600	18,695,951,200
Local	121,612,600	134,637,700
Private	150,409,900	163,502,100
Restricted	2,498,846,500	2,997,092,500
GF/GP	4,460,087,300	4,528,278,500

**Change From FY 2018-19
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

a. Child Protective Services (CPS) Field Staff. The supplemental included funding and field staff to help address concerns raised in an Office of Auditor General audit of CPS performance.	FTE	135.0
	Gross	10,488,800
	GF/GP	10,488,800
b. CPS First and Second Line Supervisors; Administrative Staff; Contractual Services, Supplies, & Materials; Travel; and Information Technology. In conjunction with the new field staff, the supplemental also included additional supervisory and administrative staff as well as supportive services funding.	FTE	40.0
	Gross	9,511,200
	GF/GP	9,511,200
c. PFAS Contamination Funding. The supplemental included staff and funding for toxicology and response activities in PFAS contamination areas as well as analytical laboratory funding.	FTE	23.0
	Gross	10,900,000
	GF/GP	10,900,000
d. Insurance Provider Assessment (IPA) Adjustments. The IPA, a new tax on health insurance used to help support the State's Medicaid program, received Federal approval in late 2018 with an effective date of October 1, 2018. It replaced the Health Insurance Claims Assessment (HICA) and the supplemental included adjustments to the Medicaid unit to reflect	Gross	472,123,500
	Federal	331,070,300
	Restricted	259,908,100
	GF/GP	(118,854,900)

**Change From FY 2018-19
Initial Appropriation**

the new tax. The Gross increase was largely due to the new IPA's impact on Medicaid managed care organizations, which must be reimbursed for increases in costs.

e. Wage Pass-Through for Direct Care Workers. The supplemental included a 25 cents per hour wage pass-through for behavioral health direct care workers, effective April 1, 2019.	Gross Federal GF/GP	16,000,000 10,899,500 5,100,500
f. Increase in Hospital Funding Pools. The supplemental included an increase of \$1.8 million in the rural and sole community hospital funding pool and \$1.2 million in the OB/GYN funding pool.	Gross GF/GP	3,000,000 3,000,000
g. Family Preservation Program Funding Continuation. The supplemental replaced the loss of Federal family preservation dollars with an identical amount of GF/GP.	Gross GF/GP	2,800,000 2,800,000
h. Information Technology (IT) Services and Projects. Because of an IT shortfall, the supplemental included funding to support DHHS IT projects.	Gross Federal GF/GP	51,500,000 37,500,000 14,000,000
i. Healthy Michigan Plan (HMP) Waiver and Work Engagement Implementation. The supplemental included \$13.5 million Gross in funding for the implementation of a new time limitation waiver for the HMP as well as preparation for the new HMP work engagement requirement that took effect on January 1, 2020.	FTE Gross Federal GF/GP	54.0 15,016,100 12,706,500 2,309,600
j. Glisson Decision Costs to Locals. The supplemental included funding to cover local units of government costs related to the <i>Glisson</i> decision. The <i>Glisson</i> decision requires that unlicensed relative foster care providers be reimbursed the same as licensed foster parents. The funding in the supplemental would cover the county share of those increased costs.	Gross GF/GP	9,928,000 9,928,000
k. Hepatitis A Response and Prevention. The supplemental included funding for efforts to combat an outbreak of Hepatitis A in the State.	Gross GF/GP	7,121,200 7,121,200
l. Caro Center Staff and Improvements. Because of a staffing shortfall and infrastructure issues at the Caro Regional Mental Health Center, the supplemental included funding for additional staff and the physical plant.	FTE Gross GF/GP	68.0 6,910,000 6,910,000
m. Census-Related Services. The supplemental included additional money, on top of the \$2.5 million Gross and \$500,000 GF/GP in the original FY 2018-19 DHHS budget, to support private entities' efforts to ensure an accurate census count in 2020.	Gross Private GF/GP	2,500,000 2,000,000 500,000

		Change From FY 2018-19 Initial Appropriation	
n.	Campus Sexual Assault Programs. The supplemental reflected the transfer of this program from the Department of State Police and recognized over \$300,000 in work project lapse funding.	Gross	1,321,700
		GF/GP	1,321,700
o.	Poison Control Funding Transfer from the Detroit Medical Center to Wayne State University. The supplemental included transition and ongoing costs for the shift of the poison control center to Wayne State.	Gross	580,000
		GF/GP	580,000
p.	Children's Trust Fund (CTF) Backfill Funding. The original FY 2018-19 budget shifted \$300,000 in CTF dollars to support an opioid project. The supplemental backfilled that amount to continue other CTF programming at the previous year's level.	Gross	300,000
		GF/GP	300,000
q.	Mental Health Hotline. The supplemental included funding to support a statewide mental health hotline recommended by a House task force.	Gross	3,000,000
		GF/GP	3,000,000
r.	Sexual Assault Victims of Crime Act Grant. The supplemental reflected a new Federal grant of \$8.0 million along with \$2.0 million in State GF/GP match to support services for victims of sexual assault.	Gross	10,000,000
		Federal	8,000,000
		GF/GP	2,000,000
s.	Beaumont Psychiatric Graduate Medical Education Funding. The supplemental included funding for a new psychiatric residency training program to be operated by Beaumont Health.	Gross	8,438,800
		Federal	5,438,800
		GF/GP	3,000,000
t.	Emergent Peer Recovery Program. The supplemental included funding for a recovery program to support at least five beds for recovering addicts.	Gross	500,000
		GF/GP	500,000
u.	Increase in Homeless Shelter per diem. The supplemental included an increase, effective April 1, 2019, of \$2 per day for homeless shelters, to \$18 per day.	Gross	950,000
		GF/GP	950,000
v.	Lakeshore Regional Entity Funding. The supplemental included funding for the Lakeshore Regional PIHP in west Michigan.	Gross	3,500,000
		GF/GP	3,500,000
w.	Autism Alliance Funding. The supplemental provided additional funding to the Autism Alliance of Michigan.	Gross	466,000
		GF/GP	466,000
x.	Autism Train the Trainer Pilot. The supplemental included additional funding for an autism "train the trainer" pilot in the Walled Lake Consolidated School District.	Gross	45,000
		GF/GP	45,000

		Change From FY 2018-19 Initial Appropriation	
y.	Nurse Family Partnership Funding in Kent and Ingham Counties. The supplemental included new funding for the nurse family partnership program in Kent and Ingham Counties.	Gross	325,000
		GF/GP	325,000
z.	Technical Adjustment to Temporary Assistance for Needy Families (TANF) Funding. The supplemental shifted \$4.5 million in Federal TANF dollars from Children's Services to Public Assistance to correct fund sourcing.	Gross	0
		GF/GP	0
2.	Public Act 28 of 2019		
a.	Census Related Services. The supplemental included additional money to cover costs related to ensuring the most accurate count in the 2020 census.	Gross	5,000,000
		GF/GP	5,000,000
b.	Public Health Lead and Copper Rule Services. The supplemental included funding to help cover DHHS costs related to implementation of the new lead and copper rule.	Gross	3,000,000
		GF/GP	3,000,000
3.	Public Act 56 of 2019		
a.	Veto of Beaumont Graduate Medical Education (GME) Funding. The supplemental included a change in boilerplate language for the Beaumont GME funding reflected in Public Act 618 of 2018. The Governor vetoed that language and effectively removed the funding for the Beaumont project.	Gross	(8,438,800)
		Federal	(5,438,800)
		GF/GP	(3,000,000)
b.	Community Services and Outreach Administration Funding. The supplemental included additional funding for the Community Services line.	Gross	1,650,500
		Federal	1,275,500
		Restricted	315,000
		GF/GP	60,000
c.	Legal Support Contracts Fund Source. The supplemental reflected an increase in the Federal child support collection fee, with the reduced net Federal funding replaced with GF/GP.	Gross	0
		Federal	(956,300)
		GF/GP	956,300
d.	State Restricted Revenue in the Departmentwide Administration Unit. The supplemental included technical adjustments in Restricted revenue to reflect actual available revenue in the Property Management, Terminal Leave Payments, and Worker's Compensation line items.	Gross	417,400
		Restricted	417,400
		GF/GP	0
e.	Adoption Support Services Fund Shift. The supplemental reflected the replacement of reduced Federal Title IV-E funds with GF/GP.	Gross	0
		Federal	(100,200)
		GF/GP	100,200

		Change From FY 2018-19 Initial Appropriation	
f. Child Welfare Institute (CWI) Staff Increase. The supplemental included an additional FTE for the CWI.	FTE		1.0
	Gross		130,000
	Federal		31,400
	GF/GP		98,600
g. Settlement Monitor Contract. The supplemental reflected increased costs for the settlement monitor contract.	Gross		148,300
	Federal		69,900
	GF/GP		78,400
h. Reduced Federal Strong Families/Safe Children Grant. The supplemental reflected the reduction in the Federal Strong Families/Safe Children grant.	Gross		(2,550,100)
	Federal		(2,550,100)
	GF/GP		0
i. Federal Adoption Incentive Payment Grant. The supplemental reflected an increase in this grant.	Gross		4,145,500
	Federal		4,145,500
	GF/GP		0
j. Federal Kinship Navigator Grant. The supplemental reflected an increase in the Federal Kinship Navigator grant.	Gross		427,700
	Federal		427,700
	GF/GP		0
k. Bay Pines and Shawono Center County Chargeback Adjustment. The supplemental adjusted the county chargeback funding for these two juvenile centers to reflect the actual amount that counties would be required to pay to support the facilities.	Gross		0
	Local		(489,600)
	GF/GP		489,600
l. Increase Michigan Rehabilitation Services (MRS) FTE count. The supplemental increased the FTE count for MRS to reflect the actual on-board staff.	FTE		29.0
	Gross		0
	GF/GP		0
m. State Supplemental Administration. The supplemental increased funding for State supplementation administration services to reflect actual spending need.	Gross		125,000
	GF/GP		125,000
n. Federal Mental Health Block Grant FTE Adjustment. The supplemental increased the FTE count for this line to reflect the level of staffing that could be supported by the grant.	FTE		1.5
	Gross		0
	GF/GP		0
o. Local Revenue Recapture Placeholder Line for State Facilities. The supplemental included a placeholder fund source so available local revenue could be budgeted for State facilities if received.	Gross		100
	Local		100
	GF/GP		0

		Change From FY 2018-19 Initial Appropriation	
p. Adult Home Help (AHH) Electronic Mobile Verification System. The supplemental included funding for a Medicaid AHH electronic verification system.	Gross	1,500,000	
	Federal	1,350,000	
	GF/GP	150,000	
q. Quantity Limits on Opioids. The supplemental reflected assumed savings from a new Medicaid policy imposing quantity limits on opioid prescriptions.	Gross	(2,000,000)	
	Federal	(1,525,100)	
	GF/GP	(474,900)	
r. Medicare Premium Buy-In Expansion. The supplemental reflects implementation of a Federal requirement to expand the availability of Medicare buy-in for those dually eligible for Medicaid and Medicare.	Gross	8,018,400	
	Federal	5,167,900	
	GF/GP	2,850,500	
s. Hurley Hospital GME Funding. The supplemental included an increase in GME payments made to Hurley Hospital in Flint.	Gross	2,363,000	
	Federal	1,181,500	
	Restricted	1,181,500	
	GF/GP	0	
t. Consensus Caseload Adjustments for Child Welfare, Public Assistance, and Medicaid. The supplemental reflected the May 2019 consensus reached among the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office on FY 2018-19 funding need for DHHS caseload-based programs.	Gross	437,321,500	
	Federal	278,281,100	
	Restricted	197,713,300	
	GF/GP	(38,672,900)	
4. Public Act 21 of 2020			
a. Child Care Fund. The supplemental included funding to cover a shortfall in the Child Care Fund line item due to increased caseload and the reduced availability of TANF dollars.	Gross	20,000,000	
	GF/GP	20,000,000	
b. Supplemental Security Income (SSI) State Supplementation Caseload Adjustment. The supplemental reflected reduced caseload-driven costs in the SSI State Supplementation line.	Gross	(2,300,000)	
	GF/GP	(2,300,000)	
c. State Disability Assistance (SDA) Caseload and Fund Source. The supplemental included a slight reduction in SDA costs and reflected a reduction in SSI recovery revenue.	Gross	(125,500)	
	Restricted	(1,035,500)	
	GF/GP	910,000	
d. Medicaid Base Bookclosing Adjustments. The supplemental reflected final bookclosing funding need for the Medicaid Mental Health Services, Health Plan Services, Pharmaceutical Services, and Special Medicaid Reimbursement line items. The mental health services adjustment was due to higher caseload. The Health Plan Services and Pharmaceutical Services adjustments were largely related to smaller-than-anticipated pharmaceutical	Gross	119,700,000	
	Federal	27,500,000	
	Restricted	30,000,000	
	GF/GP	62,200,000	

**Change From FY 2018-19
Initial Appropriation**

rebates as well as increased enrollment in the Children's Special Health Care Services managed care program. The Special Medicaid Reimbursement adjustment was related to the greater availability of Federal DSH funding.

<p>e. Federal Audit Obligations. The supplemental included funding to cover payments to the Federal government tied to audits going back to FY 2011-12 to reflect improperly received Federal reimbursement.</p>	<p>Gross 16,400,000 GF/GP 16,400,000</p>
<p>f. PIHP Risk Share Payments. The supplemental reflected State risk share payments to four PIHPs: Lakeshore Regional Entity (\$1.1 million), Southeast Michigan (\$9.1 million), Macomb (\$2.5 million), and Oakland (\$8.0 million). The State is liable for costs that exceed the risk corridors established in the Mental Health Code.</p>	<p>Gross 20,693,300 GF/GP 20,693,300</p>

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS

Executive Order 2018-7

Transfer of Refugee Services functions. In 2018, Governor Snyder issued Executive Order 2018-7 which transferred the authority and powers of the Office of Refugee Services from the DHHS to the Michigan Office for New Americans within LARA. The reorganization in the Executive Order transferred the following administrative functions: administration of refugee social services, administration of Federal funds for refugee services for the Unaccompanied Refugee Minors Program, administration of Federal funding for refugee services, not otherwise listed in the Executive Order, coordination of services to refugees provided by other entities, training State employees in the provision of refugee services, Federal reporting and outcome analysis, and preparation and submission of the State Plan for Refugee Services.

FTE	(5.0)
Gross	(25,144,500)
Federal	(24,969,500)
GF/GP	(175,000)

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2019-2

<p>a. Breast Cancer and Cervical Cancer Navigation Program Funding. The transfer increased Private authorization to reflect funding from the Breast Cancer Awareness license plate and a Breast Cancer income tax check-off to support screening, follow up, and cancer treatment services for low-income women.</p>	<p>Gross 100,000 Private 100,000 GF/GP 0</p>
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		Change From FY 2018-19 Initial Appropriation	
b. Civil Monetary Penalty Revenue. The transfer recognized additional civil monetary penalty revenue. The Centers for Medicare and Medicaid Services imposes civil monetary penalties on home health and home- and community-based services providers who are out of compliance with regulatory requirements. A portion of these funds are returned to the State for quality improvement projects.	Gross	600,000	
	Private	600,000	
	GF/GP	0	
c. Opioid and Mental Health Grants. The transfer reflected increased Federal authorization from the State Targeted Response to the Opioid Crisis Grant, the State Opioid Response Grant, and the Mental Health Block Grant. The opioid grants support the Michigan Opioid State Targeted Response Project and the use of Medication-Assisted Treatment to increase access to treatment, reduce unmet need, and reduce opioid overdose related deaths. The Mental Health Block Grant provides community-based mental health services to adults with serious mental illnesses as well as children with serious emotional disturbances.	Gross	34,800,000	
	Federal	34,800,000	
	GF/GP	0	
2. Legislative Transfer Request 2019-4			
Medical Services Administration Funding. The transfer increased private authorization to develop an integrated, statewide directory and consumer management system within the Michigan Health Information Network and support the managed long-term care services and supports study required in Section 1510 of the FY 2018-19 DHHS budget.	Gross	750,000	
	Private	750,000	
	GF/GP	0	
3. Legislative Transfer Request 2019-6			
a. School-Based Behavioral Health Services. The transfer reflected available local authorization resulting from an increase in funding in Section 31n(5) of the School Aid Act that flows to Intermediate School Districts (ISDs), then back to DHHS as Local revenue. This funding supported placement of a licensed master's level behavioral health provider in schools without that service available.	Gross	5,000,000	
	Local	5,000,000	
	GF/GP	0	
b. Health Plan Services Capitated Payments. The transfer increased Federal authorization to account for the September capitated payment DHHS made to the contracted health plans for the cost of services to Medicaid enrollees.	Gross	125,000,000	
	Federal	125,000,000	
	GF/GP	0	
c. Medicaid and Children's Special Health Care Services Adjustment. The transfer increased federal authorization in the Physician Services line (\$40.0 million) to cover payments and settlements to Federally qualified health clinics and rural health centers, the Medicare Premium Payments line (\$6.5 million) to account for the September payment to the Federal government, and the Medical Care and Treatment line (\$7.5 million) to account for caseload growth.	Gross	54,000,000	
	Federal	54,000,000	
	GF/GP	0	

**Change From FY 2018-19
Initial Appropriation**

4. Legislative Transfer Request 2019-8

a. Local Funding Authorization - County Chargeback Revenue. County chargeback revenue is derived from the dual State and county participation in the oversight of wards placed into residential facilities. For State residential facilities, the State and counties share the cost 50%-50% for placement. This contingency fund transfer was required to increase the available authorization for this fund source because of an increase in this funding source.	Gross Local GF/GP	5,053,000 5,053,000 0
b. AIDS Drug Assistance Program Rebates. This transfer recognized available private revenue resulting from an increase in the AIDS Drug Assistance Program rebates to support additional AIDS Drug Assistance Program services.	Gross Private GF/GP	7,500,000 7,500,000 0
c. Senior Nutrition Services Funding. The transfer reflected an increase in available Federal funding associated with Senior Nutrition programs such as congregate meals, home-delivered meals, and senior farmer's market services.	Gross Federal GF/GP	750,000 750,000 0
d. Medical Services Adjustments. This transfer increased Federal authorization in the Ambulance Services line (\$1.43 million), the Auxiliary Medical Services line (\$1.0 million), the Health Plan Services line (\$75.0 million), the Healthy Michigan Plan line (\$30.0 million), the Hospital Disproportionate Share Payments line (\$175,000), the Hospital Services and Therapy line (\$32.0 million), the Long-Term Care Services line (\$6.9 million), the Medicaid Home- and Community-Based Services Waiver line (\$4.0 million), the Personal Care Services line (\$500,000), and the School-Based Services line (\$5.5 million) to account for anticipated accrual costs and other FY 2018-19 book closing expenses.	Gross Federal GF/GP	156,500,000 156,500,000 0
e. Quality Assurance Assessment Program (QAAP) and State Psychiatric Disproportionate Share Hospital (DSH) Authorization. This transfer recognized an increase in available Restricted fund revenue from the QAAP in the Healthy Michigan Plan line (\$1.3 million) and the Long-Term Care Services line (\$100,000), and an increase in available State Psychiatric DSH revenue in the Health Plan Services line (\$14.0 million).	Gross Restricted GF/GP	15,350,000 15,350,000 0

E. TRANSFERS

1. Legislative Transfer Request 2019-2

Children's Services Agency - Child Welfare Transfer. The transfer amended the fund sources associated with CPS. The transfer was completed to properly reflect the cost allocation for Federal funds for CPS staffing enhancement that was included in PA 618 of 2018 to correct the findings in the September 2018 Office of the Auditor General CPS performance audit.	Gross GF/GP	0 0
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Change From FY 2018-19 Initial Appropriation	
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2. Legislative Transfer Request 2019-6

Anti-Ligature Investments. The transfer shifted \$1.0 million from the Kalamazoo Psychiatric Hospital line to the Walter P. Reuther Psychiatric Hospital line to support investments in anti-ligature upgrades as mandated by CMS.

Gross	0
GF/GP	0

3. Legislative Transfer Request 2019-8

a. Children’s Services Agency- Child Welfare/Juvenile Justice Transfer. The transfer was necessary for the DHHS to comply with Federal regulations under the Prison Rape Elimination Act. State residential juvenile justice facilities reduced their bed numbers to comply with the Federal law in order to meet required staffing ratios. Since fewer youth will be placed into these facilities, the 50% cost share from the counties will decline as well requiring GF/GP to meet the operating requirements of the facilities.

Gross	0
GF/GP	0

b. Field Ops/Family Support Subsidy Transfer. The transfer increased the TANF authorization in the family support subsidy line item (which provides support to assist with expenses for families with children who have severe disabilities). The monthly grant was increased to \$229.31 in FY 2018-19 from \$222.11 in FY 2018-19. The family support subsidy is 100% funded through TANF.

Gross	0
GF/GP	0

c. State Psychiatric Hospital Adjustment. The transfer shifted \$2.5 million from the Center for Forensic Psychiatry line because of lower-than-anticipated local revenue to the Hawthorn Center line (\$1.5 million) and the Walter P. Reuther Psychiatric Hospital line (\$1.0 million) to account for higher-than-anticipated local revenue at hospitals and mandated investments at Reuther.

Gross	0
GF/GP	0

d. IT Transfer. This transfer reduced GF/GP authorization in several line items in order to increase authorization for the information technology services and projects line item. A letter dated October 17, 2019, from the State Budget Office detailed steps taken to reduce an overall \$45.0 million GF/GP shortfall in IT costs for the DHHS. One savings mechanism identified in the latter was a \$12.0 million of GF/GP "Program Reductions and Administrative Savings". The \$12.0 million of GF/GP was reduced in various administrative line items and moved to the IT services and projects line item to eliminate the GF/GP shortfall.

Gross	0
GF/GP	0

HIGHER EDUCATION

The initial appropriation was contained in Article III, Public Act 265 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	N/A	N/A
Gross	1,669,732,600	1,669,732,600
IDG	0	0
Federal	123,526,400	123,526,400
Local	0	0
Private	0	0
Restricted	500,188,300	500,188,300
GF/GP	1,0146,017,900	1,0146,017,900
Change From FY 2018-19 Initial Appropriation		

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

DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES

The initial appropriation was contained in Public Act 55 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	336.5	336.5
Gross	67,971,900	67,971,900
IDG	713,800	713,800
Federal	2,017,300	2,017,300
Local	0	0
Private	0	0
Restricted	64,690,800	64,690,800
GF/GP	550,000	550,000

**Change From FY 2018-19
Initial Appropriation**

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

Administrative Transfer 2019-5. This transfer shifted \$400,000 in Restricted funds to align fund sourcing within the Insurance Evaluation line item. Regulatory activity related to captive insurers has increased since they were first authorized by Public Act 29 of 2008.

Gross	0
GF/GP	0

DEPARTMENT OF JUDICIARY

The initial appropriation was contained in Article XII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	502.0	502.0
Gross	304,079,100	305,329,100
IDG	1,551,300	1,551,300
Federal	5,987,400	5,987,400
Local	6,499,800	6,499,800
Private	981,600	981,600
Restricted	92,979,500	94,229,500
GF/GP	196,079,500	196,079,500

**Change From FY 2018-19
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 56 of 2019

Statewide E-File System. The supplemental appropriated restricted revenue to the e-file system as a result of increased use of the e-file system by licensed attorneys.

Gross	1,250,000
Restricted	1,250,000
GF/GP	0

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 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	183,050,500	211,450,500
Gross	5,823,400	5,823,400
IDG	0	0
Federal	0	0
Local	0	0
Private	400,000	400,000
Restricted	6,403,100	6,403,100
GF/GP	170,424,000	198,824,000
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 618 of 2018 - Legislative Increases and Parking Structure

This supplemental funding provided a total of \$28.4 million in GF/GP funds for increases to the following line items: \$4.6 million a piece to the Michigan House of Representatives and the Michigan Senate; \$1.2 million to the Legislative Council; and \$18.0 million for the purchase of the Townsend Parking Structure from the City of Lansing to provide parking for Senate and House members and staff.

Gross	28,400,000
GF/GP	28,400,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS

The initial appropriation was contained in Article XIII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	2,322.3	2,327.3
Gross	517,762,200	560,318,000
IDG	48,414,300	48,414,300
Federal	65,744,400	91,554,000
Local	100,000	300,000
Private	111,800	111,800
Restricted	276,471,400	279,092,600
GF/GP	126,920,300	140,845,300

**Change From FY 2018-19
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

- | | | |
|---|-------------------------|-----------------------------------|
| a. Michigan Regulation and Taxation of Marihuana Act. The supplemental included \$5.0 million GF/GP to support the implementation of Initiated Law 1 of 2018, the Michigan Regulation and Taxation of Marihuana Act. | Gross
GF/GP | 5,000,000
5,000,000 |
| b. Michigan Indigent Defense Commission Grants. The supplemental included \$2.8 million Gross for additional funding for Michigan Indigent Defense Commission Grants for local systems' compliance plan costs. | Gross
Local
GF/GP | 2,750,000
200,000
2,550,000 |
| c. Opioid Treatment and Community Resource Locator. The supplemental included \$1.2 million GF/GP for an online, publicly available tool for finding opioid treatment and community resource locations. | Gross
GF/GP | 1,200,000
1,200,000 |

- | | | |
|---|----------------|------------------------|
| 2. Public Act 28 of 2019. The supplemental included \$5.0 million GF/GP for the implementation of the Michigan Regulation and Taxation of Marihuana Act. | Gross
GF/GP | 5,000,000
5,000,000 |
|---|----------------|------------------------|

- | | | |
|---|---------------------|--------------------|
| 3. Public Act 56 of 2019. Supplemental appropriations authorized \$500,000 in licensing revenue to be used for the regulation of child day care centers and homes. | Gross
Restricted | 500,000
500,000 |
|---|---------------------|--------------------|

**Change From FY 2018-19
Initial Appropriation**

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS

Executive Order 2018-7. Executive Order 2018-7 transferred the powers, functions, and responsibilities of the Office of Refugee Services within the DHHS to LARA. A \$175,000 GF/GP refugee assistance grant and almost \$25.0 million in Federal funding was associated with this transfer.

Gross	25,144,500
Federal	24,969,500
GF/GP	175,000

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2019-1. This transfer authorized the spending of an Assistance to Firefighters grant made to the Bureau of Fire Services from the Department of Homeland Security to provide and install smoke and carbon monoxide alarms and to disseminate educational sources to homeowners in high-risk incidence areas.

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

2. Legislative Transfer Request 2019-2. This transfer authorized the expenditure of \$640,100 Gross to recognize an award from the Federal Office of Refugee Resettlement to the Office for New Americans (\$340,100 Federal). The transfer also authorized \$300,000 in Restricted funds to the Firefighter Training Grants line item for specialized training courses in mental health and community risk reduction.

Gross	640,100
Federal	340,100
Restricted	300,000
GF/GP	0

3. Legislative Transfer Request 2019-4.

a. Offset Medicare Support Reduction. This transfer authorized a \$600,000 increase in Restricted spending for the Bureau of Community and Health Systems because of a one-time reduction in Medicare support.

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

b. Michigan Agency for Energy. This transfer increased the Restricted spending authorization for the Michigan Agency for Energy by \$310,000 to support expenditures from a prior-year grant award and to cover unanticipated one-time employee payout costs.

Gross	310,000
Restricted	310,000
GF/GP	0

c. Medical Marijuana Facilities, Licensing and Tracking Program. This transfer authorized an additional \$900,000 in Restricted spending for additional resources for the Medical Marijuana Facilities, Licensing and Tracking Program to cover staffing and resource needs due to the growth of the program.

Gross	900,000
Restricted	900,000
GF/GP	0

4. Legislative Transfer Request 2019-8. This transfer increased Restricted spending by \$11,200 in order to align expenditures within the Business Enterprise Program Fund. This Fund allows blind and visually impaired people to operate certain businesses within State and Federal buildings.

Change From FY 2018-19 Initial Appropriation	
Gross	11,200
Restricted	11,200
GF/GP	0

E. TRANSFERS

Administrative Transfer Request 2019-9. This transfer shifted \$2.1 million between Restricted funding sources in the Information Technology Services and Projects line item in order to effectively align costs.

Gross	0
GF/GP	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

The initial appropriation was contained in Article XIV, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	912.5	912.5
Gross	192,564,300	209,529,000
IDG	101,800	101,800
Federal	98,170,200	107,823,300
Local	1,545,400	1,545,400
Private	630,000	630,000
Restricted	23,279,500	23,516,100
GF/GP	68,837,400	75,912,400
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 618 of 2018

- | | |
|--|--|
| <p>1. Michigan Youth ChalleNGe Academy. The supplemental provided necessary match funding for Federal fund support for the program designed to assist at-risk high school youth.</p> | <p>Gross 700,000
GF/GP 700,000</p> |
| <p>2. Military Training Sites and Support Facilities. The supplemental provided funding for repair projects and improvements for the State’s National Guard armories.</p> | <p>Gross 1,500,000
GF/GP 1,500,000</p> |
| <p>3. National Guard Tuition Assistance Program. The supplemental provided an additional \$2.5 million in appropriations for the tuition program to support educational costs for Guard members, which brought the total program FY 2018-19 appropriation to \$9,009,900 GF/GP.</p> | <p>Gross 2,500,000
GF/GP 2,500,000</p> |
| <p>4. County Veteran Service Fund. The supplemental provided an additional \$2.1 million for the grant program that supported the operations of county veterans service offices, which brought the total FY 2018-19 program appropriation to \$4.2 million GF/GP.</p> | <p>Gross 2,100,000
GF/GP 2,100,000</p> |
| <p>5. Michigan Veterans Facility Authority. The supplemental provided an additional \$275,000 GF/GP to support the operations of the Michigan Veterans Facility, which is charged with overseeing construction and operation of new State veterans homes, to provide a total FY 2018-19 appropriation of \$1,275,000 GF/GP.</p> | <p>Gross 275,000
GF/GP 275,000</p> |

**Change From FY 2018-19
Initial Appropriation**

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2019-2

D.J. Jacobetti Home for Veterans. The transfer provided \$1.0 million in Federal contingency authorization for the D.J. Jacobetti Home for Veterans line to align authorization with anticipated Federal revenue resulting from the expansion of Centers for Medicare and Medicaid Services certification to include an additional 55 beds in April 2019.

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

2. Legislative Transfer Request 2019-4

a. National Guard Operations. The transfer shifted \$100,000 Federal contingency fund authorization to the National Guard Operations line for reimbursement for equipment used during interstate response to Hurricane Florence.

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

b. Grand Rapids Home for Veterans. The transfer shifted \$21,600 State Restricted contingency fund authorization to the Grand Rapids Veterans Home Operations line to align authorization with higher-than-anticipated lease revenue from private healthcare providers at the Grand Rapids Home for Veterans.

Gross	21,600
Restricted	21,600
GF/GP	0

c. Michigan Youth ChalleNGe Academy. The transfer shifted \$2,503,100 Federal contingency fund authorization to the Michigan Youth ChalleNGe Academy line to align authorization with new Federal revenues from the US Department of Defense in support of the Michigan Job ChalleNGe program.

Gross	2,503,100
Federal	2,503,100
GF/GP	0

3. Legislative Transfer Request 2019-6

a. Military Training Sites and Support Facilities. The transfer shifted \$205,000 State Restricted contingency fund authorization to the Military Training Sites and Support Facilities line to align authorization with available revenue from Consumers Energy from the solar energy installation project at Fort Custer.

Gross	205,000
Restricted	205,000
GF/GP	0

Change From FY 2018-19 Initial Appropriation	
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b. Departmentwide/Headquarters and Armories/Starbase Grant. The transfer shifted \$3,550,000 in Federal contingency fund authorization to multiple operating lines (\$500,000 to Departmentwide, \$3.0 million to Headquarters and Armories, and \$50,000 to Starbase Grant) to align authorization with higher-than-anticipated Federal revenue received under the Department's Cooperative Agreement grants from the Federal National Guard Bureau.

Gross	3,550,000
Federal	3,550,000
GF/GP	0

c. Grand Rapids Home for Veterans. The transfer shifted \$10,000 State Restricted contingency fund authorization to the Grand Rapids Veterans Home Operations line to align authorization with higher-than-anticipated lease revenue from private healthcare providers at the Grand Rapids Home for Veterans.

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

4. Legislative Transfer Request 2019-8

Military Training Sites and Support Facilities. The transfer shifted \$2.5 million in Federal contingency fund authorization to the Military Training Sites and Support Facilities line to align authorization with higher-than-anticipated Federal revenue received under the Department's Cooperative Agreement grants from the Federal National Guard Bureau to support statewide combat readiness operations.

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

E. TRANSFERS

1. Legislative Transfer Request 2019-4

Armory Maintenance. The transfer shifted General Fund authorization from Military Training Sites and Support Facilities to the Armory Maintenance line to better align authorization with the statewide armory maintenance needs of the Department. Spending authority was available in the Military Training Sites and Support Facilities line based on additional funding for physical operations and maintenance at Camp Grayling provided under PA 618 of 2018.

Gross	0
GF/GP	0

2. Legislative Transfer Request 2019-6

Michigan Veterans Affairs Agency Administration. The transfer shifted General Fund authorization from the Veterans Services Grants line to the Michigan Veterans Affairs Agency Administration line to support the development of a web-based grant management system to modernize the administration of veterans service grants. Spending authority was available in the Veterans Services Grants line because of lower-than-anticipated utilization by veterans service organizations.

Gross	0
GF/GP	0

**Change From FY 2018-19
Initial Appropriation**

3. Legislative Transfer Request 2019-8

Information Technology (IT) Services and Projects. The transfer shifted \$300,000 in General Fund authorization from the Headquarters and Armories line to the Information Technology Services and Projects line to support the Department's actual IT costs. Spending authority was available in the Headquarters and Armories line because of vacancy savings. Funding authorization to support IT was increased in the FY 2019-20 budget to align authorization with costs necessary to maintain essential IT functionality.

Gross	0
GF/GP	0

DEPARTMENT OF NATURAL RESOURCES

The initial appropriation was contained in Article XV, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	2,324.3	2,334.3
Gross	438,442,800	506,527,100
IDG	232,200	232,200
Federal	81,731,600	88,939,700
Local	0	0
Private	7,431,400	12,431,400
Restricted	299,965,800	327,682,000
GF/GP	49,081,800	77,241,800
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 601 of 2018

- a. Ludington State Park Land Purchase.** The supplemental provided \$9.0 million Gross for the acquisition of approximately 260 acres of land from the Sargent Mineral Company located in Ludington State Park in Mason County. Restricted funds come from the Michigan State Parks Endowment Fund and the Land Exchange Facilitation and Management Fund. The DNR received \$12.5 million from the Michigan Natural Resources Trust Fund in PA 165 of 2018 for the property acquisition. The \$9.0 million provided in the supplemental brought total project funding to \$21.5 million, completing the acquisition of the property.
- b. Michigan Infrastructure Fund.** The supplemental included an \$8.0 million GF/GP deposit to the Michigan Infrastructure Fund to support operations and maintenance of an improved barrier system for Asian Carp at the Brandon Road Lock and Dam pursuant to the FY 2018-19 budget agreement. A \$275.0 million invasive carp barrier improvement project is set to begin in 2022 and become operational by 2025. Funded primarily by the Federal government, Michigan pledged to provide \$8.0 million toward the non-Federal share of funding to operate and maintain the system.

Gross	9,000,000
Private	5,000,000
Restricted	4,000,000
GF/GP	0
Gross	8,000,000
GF/GP	8,000,000

		Change From FY 2018-19 Initial Appropriation	
c. Dam Management Grant Program. The supplemental provided \$8.0 million GF/GP to support the DNR's dam removal efforts. The program includes removal or maintenance of falling dams from private and public land.	Gross	8,000,000	
	GF/GP	8,000,000	
d. Iron Belle Trail Challenge Grants. The supplemental provided \$5.0 million GF/GP for challenge grants to leverage financial support from nonprofits, trail groups, and charitable organizations for further development of the Iron Belle Trail.	Gross	5,000,000	
	GF/GP	5,000,000	
e. Land and Water Conservation Fund Grants. The supplemental provided \$3.4 million in Federal authorization to reflect receipt of additional Land and Water Conservation Fund grant revenue.	Gross	3,433,100	
	Federal	3,433,100	
	GF/GP	0	
f. Keweenaw Buffalo Reef Spawning. The supplemental provided \$3.0 million GF/GP to dredge stamp sands from Lake Superior for protection of Buffalo Reef, evaluation of fish usage of Buffalo Reef, mine waste research, and development of a long-term management plan.	Gross	3,000,000	
	GF/GP	3,000,000	
g. State Parks Preventive Maintenance. The supplemental provided \$2.0 million in Park Improvement Fund revenue for preventive maintenance projects at State park facilities and replacement of aging equipment.	Gross	2,000,000	
	Restricted	2,000,000	
	GF/GP	0	
h. Grand River Dredging. The supplemental provided \$2.0 million GF/GP for dredging the Grand River. This appropriation was intended to facilitate recreational boating traffic between the Fulton Street bridge in Kent County and the Bass River inlet in Ottawa County.	Gross	2,000,000	
	GF/GP	2,000,000	
i. UP Forest Roads Bridge Replacements. The supplemental provided \$1.75 million in Forest Development Fund revenue for the replacement of seven bridges on State forest roads in the UP. These bridges provide access to rural forest areas for timber harvest, fire suppression, emergency services, habitat management, mining, and public outdoor recreation.	Gross	1,750,000	
	Restricted	1,750,000	
	GF/GP	0	
j. Forest Equipment, Research, and Treatments. The supplemental provided \$1.5 million in Forest Development Fund revenue to be used for the following purposes: \$770,000 to replace reforestation equipment, hardwood and conifer regeneration research, and herbicide treatments, \$500,000 to review timber harvest objectives as provided by Regional State Forest Management Plans, and \$200,000 to complete Hemlock Woolly Adelgid treatments.	Gross	1,470,000	
	Restricted	1,470,000	
	GF/GP	0	
k. Western UP State Parks Staff. The supplemental provided \$1.0 million GF/GP to fill approximately 10.0 FTE positions at State parks in the western UP for dedicated trail development and maintenance staff in the Porcupine Mountains and the western UP.	FTE	10.0	
	Gross	1,000,000	
	GF/GP	1,000,000	

		Change From FY 2018-19 Initial Appropriation	
I. Leland/Good Harbor Bay Reef Fish Spawning. The supplemental provided \$500,000 GF/GP to improve spawning success of whitefish and other native species through improvements to reefs in Leland and Good Harbor Bay.	Gross	500,000	
	GF/GP	500,000	
m. Pheasant Hunting Initiative. The supplemental provided \$260,000 GF/GP for the purchase of pheasants to release on State game areas to improve hunting opportunity.	Gross	260,000	
	GF/GP	260,000	
n. Kalamazoo River Study-Grant to Battle Creek. The supplemental provided \$250,000 GF/GP in grant money to the City of Battle Creek to use to match Federal funding for a feasibility study on naturalizing the Kalamazoo River Channel.	Gross	250,000	
	GF/GP	250,000	
o. Hunter Education Program. The supplemental increased Federal authorization by \$175,000 to reflect receipt of a Federal grant awarded for marketing and outreach to support the hunter education program.	Gross	175,000	
	Federal	175,000	
	GF/GP	0	
p. UP Pocket Park Repair and Maintenance. The supplemental provided \$150,000 GF/GP for repairs and maintenance of a classroom building and other facilities at Pocket Park in the UP State Fair Grounds.	Gross	150,000	
	GF/GP	150,000	
2. Public Act 56 of 2019			
a. Recreational Lands and Infrastructure Capital Outlay. The supplemental provided \$12.2 million in Restricted authorization for the following capital outlay projects: \$1.4 million in Off-Road Vehicle Trail Improvement funds for maintenance and improvement needs across the State off-road vehicle trail system, \$2.3 million in Snowmobile Trail Improvement Funds for priority snowmobile trail maintenance projects, and \$8.0 million in Park Improvement Fund revenue and \$500,000 in Recreation Passport Fees for state park repair and maintenance.	Gross	12,225,000	
	Restricted	12,225,000	
	GF/GP	0	
b. Recreational Trail Program, Off-Road Vehicle Trail, and Snowmobile Trail Program Grants. The supplemental provided \$6.4 million in Restricted and Federal authorization for the following grant programs: \$1.9 million in Federal funds to align federal Recreational Trails Program spending authority with available revenue, \$764,500 in Off-Road Vehicle Trail Improvement funds for off-road vehicle trail development and maintenance, and \$3.7 million in Snowmobile Trail Improvement funds for grants to trail sponsors for state snowmobile trail maintenance.	Gross	6,364,500	
	Federal	1,900,000	
	Restricted	4,464,500	
	GF/GP	0	
c. Shooting Range Enhancements. The supplemental provided \$1.7 million in one-time Federal authorization for shooting range enhancement projects. Priority project locations included Allegan, Lapeer, and Marquette Counties.	Gross	1,700,000	
	Federal	1,700,000	
	GF/GP	0	

Change From FY 2018-19 Initial Appropriation	
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<p>d. Law Enforcement. The supplemental provided \$716,800 in Off-Road Vehicle Trail Improvement Fund revenue to support the DNR Law Enforcement Division and county sheriffs.</p>	Gross	716,800
	Restricted	716,800
	GF/GP	0
<p>e. Departmental Administration and Support. The supplemental provided \$80,300 in Off-Road Vehicle Trail Improvement Fund revenue to increase Restricted authorization in the Executive direction and Finance and operations line items.</p>	Gross	80,300
	Restricted	80,300
	GF/GP	0
<p>f. Marketing and Outreach. The supplemental provided \$13,400 in Off-Road Vehicle Trail Improvement Fund revenue to support the marketing and outreach line item.</p>	Gross	13,400
	Restricted	13,400
	GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2019-4

<p>a. Michigan Historical Center. This transfer provided \$396,200 in Restricted authorization to allow the DNR to receive private gift revenue for the Michigan Historical Center. The Michigan History Center Act, PA 470 of 2016, requires private gift revenue to be deposited into the Michigan Historical Center Operations Fund.</p>	Gross	396,200
	Restricted	396,200
	GF/GP	0
<p>b. Marine Safety Grants. This transfer provided \$350,000 in Restricted authorization to enable FY 2018-19 marine safety grants to be recorded on an accrual basis in the Marine Safety Fund as projects were completed earlier than anticipated.</p>	Gross	350,000
	Restricted	350,000
	GF/GP	0

2. Legislative Transfer Request 2019-6

<p>Parks and Recreation, Belle Isle Subaccount. This transfer provided \$250,000 in Restricted authorization to allow the DNR to collect revenues exceeding the appropriation because of the Grand Prix's increasing its annual contribution for hosting the event on Belle Isle per the terms of a new lease agreement executed in August 2018. Revenue was deposited into the Park Improvement - Belle Isle Subaccount for the operation, maintenance, and improvement of Belle Isle Park.</p>	Gross	250,000
	Restricted	250,000
	GF/GP	0

**Change From FY 2018-19
Initial Appropriation**

E. TRANSFERS

1. Legislative Transfer Request 2019-2

Waterways Boating Program. This transfer allowed the DNR to shift \$230,000 in Michigan State Waterways Fund revenue from the State boating infrastructure maintenance line item to the East Tawas state harbor, Iosco County, harbormaster building and site improvements, phase III capital outlay project.

Gross	0
Restricted	0
GF/GP	0

2. Administrative Transfer Request 2019-7

Forest Resources Division. This transfer allowed the DNR to shift \$100,000 in Federal authorization in the Forest Management and Timber Market Development line item to the Federal National Forest Timber Fund to support work on Good Neighbor Authority projects in the Huron-Manistee, Hiawatha, and Ottawa National Forests.

Gross	0
Federal	0
GF/GP	0

MICHIGAN NATURAL RESOURCES TRUST FUND

The initial appropriation was contained in Public Act 12 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. This was subsequent to the publication of the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*. Therefore, the content of the initial appropriation is discussed below.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	N/A	N/A
Gross	0	26,044,000
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	26,044,000
GF/GP	0	0
Change From FY 2018-19 Initial Appropriation		

A. INITIAL/SUPPLEMENTAL APPROPRIATIONS

Public Act 12 of 2019

Michigan Natural Resources Trust Fund (MNRTF). On December 12, 2018, the MNRTF Board adopted FY 2018-19 recommendations for acquisition and development projects pursuant to Article IX, Section 35 of the Michigan Constitution and the Natural Resources and Environmental Protection Act. In total, the recommendations included a \$26.0 million appropriation from the MNRTF for 30 acquisition projects (\$18.7 million) and 34 development projects (\$7.4 million). Matching funds of \$15.9 million resulted in total project costs of \$41.9 million. An appropriation bill is necessary to authorize the spending recommended 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

FTE	N/A
Gross	26,044,000
Restricted	26,044,000
GF/GP	0

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 12 of 2019 (enacted House Bill 4244) provides a detailed listing of FY 2018-19 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 265 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	0.0	0.0
Gross	14,765,468,800	14,811,203,800
IDG	0	0
Federal	1,724,743,500	1,745,943,500
Local	0	0
Private	0	0
Restricted	12,980,725,300	12,977,340,300
GF/GP	60,000,000	87,920,000
Change from FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 586 of 2018

The supplemental included a number of funded items as follows: a \$21.2 million increase in Federal grants; \$18.0 million for an At Risk hold harmless payment; \$16.5 million for mental health and support services grants to ISDs; \$8.0 million in school mental health grants for a 'train-the-trainer' program; a \$5.0 million increase in child and adolescent health centers funding; a \$1.5 million increase for robotics grants; a \$1.3 million appropriation for administration of new school mental health programs; a \$1.2 million grant to Shiawassee ISD for a virtual career and technical education program; \$1.0 million for Imagine Literacy; \$1.0 million for Great Start Readiness Program training and materials; \$1.0 million for literacy essentials; \$810,000 for a bus driver safety training program; \$500,000 for ISD administration of new school mental health programs; \$500,000 for the Michigan Fitness Foundation; a \$500,000 increase for Michigan Education Corps' reading program; \$500,000 for digital assessment preparation; \$300,000 for Teach for America; \$300,000 for Pipeline 2 Promise; \$60,000 for entrepreneurship in science, technology, engineering, and math; and \$50,000 for a grant to St. Clair ISD for a high demand jobs program.

Gross	79,120,000
Federal	21,200,000
Restricted	30,000,000
GF/GP	27,920,000

**Change from FY 2018-19
Initial Appropriation**

2. Public Act 58 of 2019

The supplemental included a \$33.0 million increase for cash flow borrowing costs; \$84.0 million in savings for the cost of the foundation allowance; \$1.0 million in savings for Renaissance Zone costs; a \$15,000 increase for Payments in Lieu of Taxes; a \$400,000 increase for Promise Zone costs; a \$25.8 million increase for special education payments; and savings of \$7.6 million under Section 147e, which provides payments to districts for certain additional retirement costs.

Gross	(33,385,000)
Restricted	(33,385,000)
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF STATE

The initial appropriation was contained in Article VIII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	1,586.0	1,586.0
Gross	246,662,800	250,412,800
IDG	20,000,000	20,000,000
Federal	1,460,000	1,460,000
Local	0	0
Private	50,100	50,100
Restricted	206,686,400	207,936,400
GF/GP	18,466,300	20,966,300
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018 - Look Twice - Save a Life Motorcycle Safety Program

This supplemental funding totaling \$400,000 authorized State Restricted funding from the Motorcycle Safety and Education Awareness Fund to create and maintain the "Look Twice - Save a Life" program to promote motorcycle awareness, safety, and education across Michigan.

Gross	400,000
Restricted	400,000
GF/GP	0

2. Public Act 28 of 2019 - Proposal 3 Compliance Funding

This supplemental funding totaling \$2.5 million authorized 2.0 limited-term FTEs to support implementation of automatic voter registration and 1.0 limited-term FTE to support implementation of no-reason absentee voting and bars the use of absentee voter counting board tabulators and education and training services funding to any purpose other than developing, redesigning, producing, printing, and mailing forms, developing administrative procedures, education and training, communication, and tabulator purchases implementation Proposal 3. The supplemental requires a monthly report on expenditures to the Legislature and includes a provision designating the Part 1 funding as a work project to allow the funding to be used through the end of FY 2019-20.

Gross	2,500,000
GF/GP	2,500,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

**Change From FY 2018-19
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2019-2 - Administrative and Contract Cost Increases

This transfer totaled \$800,000 in State Restricted contingency funds being moved to the Branch Operations line item. Of the total, \$300,000 was used to accommodate branch staffing and overtime costs because of extended branch hours resulting from weather-related State building closures in January 2019. The remaining \$500,000 was used for contractual increases in janitorial services, security guards, and telecommunication functions not known during budget development. Funding was available from the Transportation Administration Collection Fund (TACF) because of excess revenue collected that exceeded projections. Spending authority was available from State Restricted contingency funds.

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

2. Legislative Transfer Request 2019-6 - Worker's Compensation

This transfer totaled \$50,000 in available Driver Fees revenue being moved to the Worker's Compensation line item. This transfer used State Restricted contingency fund authorization to meet worker's compensation obligations for the fiscal year that exceeded the estimates used in the budget development process.

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

E. TRANSFERS

Administrative Transfer Request 2019-3 - Alignment of Funding Sources

This administrative transfer realigned resources from the Driver Fees State Restricted fund to the Enhanced Driver License Fees State Restricted fund. Three separate operational line items funded with Driver Fees replaced that funding source with Enhanced Driver License Fees. The transfer had no net change to gross appropriations. The enhanced driver license revenue was available because of increased fee collections.

Gross	0
Restricted	0
GF/GP	0

DEPARTMENT OF STATE POLICE

The initial appropriation was contained in Article XVI, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	3,518.0	3,518.0
Gross	716,459,500	780,027,600
IDG	24,748,300	24,748,300
Federal	78,297,900	100,648,800
Local	5,146,800	5,146,800
Private	115,000	115,000
Restricted	149,103,700	154,103,700
GF/GP	459,047,800	495,265,000
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

- | | |
|--|--|
| <p>a. Roadside Saliva Testing Pilot Project. The supplemental provided \$626,000 GF/GP for a statewide pilot project that tested procedures for accurately determining driver impairment.</p> | <p>Gross 626,000
GF/GP 626,000</p> |
| <p>b. Secondary Road Patrol Program. The supplemental provided \$2.0 million GF/GP to increase the funds available for formula grants to County Sheriff Departments designed to support their cost of patrolling secondary roads. This added to the original FY 2018-19 appropriation of \$11,072,200 Restricted funds from surcharges placed on moving violations, per PA 416 of 1978.</p> | <p>Gross 2,000,000
GF/GP 2,000,000</p> |
| <p>c. Disaster and Emergency Contingency Fund. The supplemental added \$7.5 million GF/GP into the State Disaster and Emergency Contingency Fund to increase its balance to \$10.0 million. The Fund is used when a local unit of government suffers a disaster that is declared a State emergency, and that unit of government qualifies for State assistance.</p> | <p>Gross 7,500,000
GF/GP 7,500,000</p> |
| <p>d. School Safety Grants. The supplemental provided \$25.0 million GF/GP for a competitive school safety grant program for public and private schools.</p> | <p>Gross 25,000,000
GF/GP 25,000,000</p> |

Change From FY 2018-19 Initial Appropriation	
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e. **Sexual Assault Prevention and Education Initiative.** The supplemental provided for the elimination of funding (\$1.0 million GF/GP) for the program within the department, and a transfer of the program's funding to the Department of Health and Human Services.

Gross	(1,000,000)
GF/GP	(1,000,000)

2. Public Act 28 of 2019

Shiawassee County Emergency Relief. The supplemental provided \$163,600 GF/GP for one-time support for communities within Shiawassee County for their costs in responding to a local flooding disaster.

Gross	163,600
GF/GP	163,600

3. Public Act 56 of 2019

Active Violence Response Training. The supplemental provided \$1,927,600 GF/GP to train law enforcement personnel in the State on response to active violence situations.

Gross	1,927,600
GF/GP	1,927,600

B. BOILERPLATE APPROPRIATIONS

Article XVI, Sections 241, 703(3), and 703(7) of Public Act 207 of 2018

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	27,350,900
Federal	22,350,900
Restricted	5,000,000
GF/GP	0

By this appropriation authority, the Department received and spent \$13,540,600 in pass-through Federal Emergency Management Agency funds for Grants for Disaster Assistance, \$7,763,500 from the same source for hazard mitigation projects, \$5.0 million in State Restricted Disaster and Emergency Contingency funds for disaster assistance to local units, and \$1,046,900 in Federal funds from the Department of Commerce, National Telecommunication Information Administration, to assist in planning for the establishment of a nationwide public safety broadband network.

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

**Change From FY 2018-19
Initial Appropriation**

E. TRANSFERS

1. Legislative Transfer Request 2019-4

- a. Commercial Vehicle Enforcement.** The transfer provided an additional \$600,000 in Federal authorization from the Hazardous Materials Programs line to the Commercial Vehicle Enforcement line to align authorization with available revenue based on higher-than-anticipated Federal Motor Carrier Safety Assistance Program funds. The funding supported efforts to assist in reducing commercial vehicle crashes, fatalities, and injuries through traffic enforcement and other safety efforts.

	Gross	0
	GF/GP	0

- b. Law Enforcement Training.** The transfer provided an additional \$100,000 in Federal authorization from the Hazardous Materials Programs line to the Training line to align authorization with available revenue based on a higher-than-anticipated Federal Highway Safety Grant award. The funding supported coordination and training for State and local law enforcement personnel on standardized field sobriety testing and advanced roadside impaired driving enforcement.

	Gross	0
	GF/GP	0

- c. Criminal Justice Information Center.** The transfer provided an additional \$800,000 in Federal authorization from the Hazardous Materials Programs line to the Criminal Justice Information Center line to align authorization with available revenue based on higher-than-anticipated Federal funding for the National Criminal History Records Improvement Program and Sex Offender Sentencing, Monitoring, Apprehending, Registering, Tracking Grant award. The funding supported ongoing maintenance and integration of various criminal justice information systems to ensure accurate records, including the sex offender registry and protective orders.

	Gross	0
	GF/GP	0

2. Legislative Transfer Request 2019-8

- a. Information Technology/Criminal Justice Information Center.** The transfer provided \$2,580,300 in available State Restricted authorization from the Investigative Services line and shifted \$607,600 to the Criminal Justice Information Center and \$1,972,700 to the Information Technology Services and Projects lines to align authorization with available revenue to support upgrades and maintenance to various IT systems including the Automated Fingerprint Identification System. Spending authority was available in the Investigative Services line because of lower-than-anticipated medical marijuana licensing revenue.

	Gross	0
	GF/GP	0

- b. **Law Enforcement Training.** The transfer provided \$100,000 in available interdepartmental grant authorization from the Criminal Justice Information Center line to the Training line to align authorization with available revenue to support the Traffic Crash Reconstruction Unit through an agreement with the Department of Transportation as part of the State's Strategic Highway Safety Plan. Spending authority was available in the Criminal Justice Information Center line because of lower-than-anticipated expenditures.

Change From FY 2018-19 Initial Appropriation	
Gross	0
GF/GP	0

DEPARTMENT OF TALENT AND ECONOMIC DEVELOPMENT

The initial appropriation was contained in Article VIII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	1,450.0	1,450.0
Gross	1,115,295,600	1,260,746,100
IDG	0	0
Federal	762,645,800	762,645,800
Local	500,000	500,000
Private	5,621,700	5,621,700
Restricted	205,432,300	205,432,300
GF/GP	141,095,800	286,546,300

**Change From FY 2018-19
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

a. Michigan Enhancement Grants. The supplemental included 73 grants totaling \$113,450,500 Gross and GF/GP after the Governor vetoed one \$2.0 million grant. The grants include: 1) Gogebic Community College, \$2.0 million; (2) Rochester Hills Park, \$200,000; (3) Michigan Research Institute, \$750,000; (4) Chaldean Community Foundation, \$500,000; (5) Macomb Co. Retention Basin, \$3.0 million; (6) War Memorial Hospital, \$1.3 million; (7) Leelanau County Discovery Pier, \$2.0 million; (8) Oscoda Water Line PFAs, \$580,000; (9) Michilimackinac Historical Cultural Center, \$1.0 million; (10) McLaren Petoskey, \$1.0 million; (11) Primary Care Clinic, \$200,000; (12) MiHIN, \$1.5 million; (13) TART Trails, \$162,000; (14) St. Clair CC: STEM Children’s Museum, \$400,000; (15) Home Confinement Inc., \$500,000; (16) SW Michigan First Talent Strategy, \$466,000; (17) MEDC Large Special Event’s Fund, \$1.5 million; (18) Stottlemeyer Park, \$150,000; (19) Detroit PAL, \$50,000; (20) Owosso Armory, \$327,500; (21) John Ball Zoo, Grand Rapids, \$1.0 million; (22) Holy Cross, \$1.2 million; (23) EMU IT Hacker Program, \$1.0 million; (24) Mid-Michigan College, \$2.5 million; (25) Monroe Public Health, \$100,000; (26) Catholic charities addiction treatment, \$100,000; (27) PGA Detroit Economic Growth Association, \$2.0 million; (28) Traverse City School District Audit, \$700,000; (29) Willow Run, \$2.5 million; (30) Salem Township, \$10.0 million; (31) Families Against Narcotics, \$75,000; (32) Jobs for MI Grads, \$1.0 million; **Governor vetoed this subsection. (33) Dairy Plant - Kroger, \$2.0 million; (34) Henry Ford**

Gross	113,450,500
GF/GP	113,450,500

**Change From FY 2018-19
Initial Appropriation**

Kingswood IT, \$500,000; (35) St. Jude Iraq, \$200,000; (36) Flint Development Center: virtual library, \$50,000; (37) City of Lansing road improvements, \$3.3 million; (38) Bridge Rehab Bagley Street, \$2.7 million; (39) Road Detour Manistee, \$300,000; (40) St. Clair Co. Rd. Commission, \$200,000; (41) American Center For Mobility Tech Park, \$10.0 million; (42) Muskegon Industrial Park, \$4.0 million; (43) Inkster Park Band Shell, \$150,000; (44) Grand Traverse Civic Center Amphitheater, \$147,000; (45) Muskegon Lake cleanup, \$5.0 million; (46) Impression 5 Science Center, \$100,000; (47) Dearborn Heights Fire Department, \$300,000; (48) Buffalo Soldiers Stable and Fence upgrade - Detroit, \$150,000; (49) GR Public Schools T2C Studio, \$300,000; (50) Grand Rapids Children's Museum STEAM lab, \$1.5 million; (51) Kids' Food Basket, \$350,000; (52) Grand Rapids JA Free Enterprise Center, \$250,000; (53) Lowell Showboat, \$1.3 million; (54) Gerald R. Ford Airport Improvements, \$5.0 million; (55) West Michigan Amphitheater, \$5.0 million; (56) Protect and Grow program, \$500,000; (57) South Haven American Legion, \$85,000; (58) Van Buren County School Safety Grant, \$500,000; (59) Midland/Gladwin county dam project, \$5.0 million; (60) Spring Lake/Grand Haven wastewater, \$2.5 million; (61) Grand Haven pavilion, \$1.5 million; (62) Sloan Museum, \$500,000; (63) Paving of White Pine Trail, \$3.0 million; (64) McDevitt Ave from US-127 to Francis Street in Jackson, \$3.7 million; (65) Mental Health and Substance Abuse Pilot (Hope Network), \$3.75 million; (66) Flint Schools HVAC Repairs, \$208,000; (67) Food Forward FARM incubator, \$2.0 million; (68) Sherman Blvd Investment attraction/safe neighbor, \$3.0 million; (69) Restore the Rapids (Grand Rapids), \$2.0 million; (70) Beaver Island Ferry, \$1.0 million; (71) Mackinac Island road improvement, \$500,000; (72) Escanaba River environmental project, \$936,000; (73) Sheldon House renovations, \$214,000; (74) Traverse City DDA Civic Square, \$2.0 million.

b. Business Attraction and Community Revitalization.	The supplemental included an additional \$20.0 million Gross and GF/GP to support the Business Attraction and Community Revitalization programs. This brought total appropriations in the line item to \$125,379,900 Gross, \$23.6 million 21 st Century Jobs Trust Fund dollars, and \$101,779,900 GF/GP.	Gross GF/GP	20,000,000 20,000,000
c. Northern Michigan Tourism and Sports Fund.	The supplemental included a \$10.0 million Gross and GF/GP deposit into the Northern Michigan Tourism and Sports Fund. The money was for the Great Lakes Sports Commission to develop and promote sports-related tourism and recreation in northern Michigan.	Gross GF/GP	10,000,000 10,000,000
d. GEAR-UP College Awareness.	The supplemental included \$2.0 million Gross and GF/GP to support the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) that is consistent with previous GEAR-UP appropriations.	Gross GF/GP	2,000,000 2,000,000

e. **Going Pro Talent Fund.** The supplemental reappropriated \$37,918,800 in Going Pro appropriations with \$29,388,800 appropriated into the Going Pro Talent Fund created in Public Act 260 of 2018, \$1.5 million appropriated to Graduation for Life, and \$7,030,000 appropriated to other job training program and marketing. Public Act 260 of 2018 was enacted after the initial FY 2018-19 budget was enacted. The supplemental aligned appropriations with statute.

Change From FY 2018-19 Initial Appropriation	
Gross	0
Restricted	0
GF/GP	0

2. Public Act 152 of 2019 - Michigan Enhancement Grants

The supplemental removed and reappropriated \$11.0 million for six grants to correct errors in boilerplate language from Public Act 618 of 2018. The grants include: (1) Maintenance, repair, and overhaul facility to be developed by a nonprofit organization that promotes the aerospace manufacturing industry, \$500,000; (2) Low-orbit launch site to be developed by a nonprofit organization that promotes the aerospace manufacturing industry, \$2.0 million; (3) St. Clair County Road Commission, \$200,000; (4) Dearborn Heights Fire Department, \$300,000; (5) Midland/Gladwin county dam improvements, \$5.0 million; (6) Sherman Boulevard investment attraction/safe neighbor, \$3.0 million.

Gross	0
GF/GP	0

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 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	3,116.0	3,116.0
Gross	1,347,108,600	1,438,408,600
IDG	751,777,000	751,777,000
Federal	5,033,700	5,003,700
Local	0	0
Private	0	0
Restricted	114,037,400	122,117,400
GF/GP	473,789,500	557,009,500
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018

- | | | |
|---|------------------------------|---------------------------------------|
| a. Military and Judicial Retirement. The supplemental included a total of \$43.1 million GF/GP for the military and judicial retirement systems to reduce unfunded actuarial accrued liabilities. | Gross
GF/GP | 43,100,000
43,100,000 |
| b. Statewide Broadband Initiative. The supplemental included \$20.0 million to expand broadband access in Michigan, particularly in underserved areas. | Gross
Restricted
GF/GP | 20,000,000
6,380,000
13,620,000 |
| c. Inkster School Debt. The supplemental included \$8.2 million GF/GP to pay approximately one-half of the former Inkster School District's debt. The district was dissolved in 2013. | Gross
GF/GP | 8,200,000
8,200,000 |
| d. Enterprise Special Maintenance Demolitions. The supplemental included \$5.0 million GF/GP for the demolition of State-owned buildings. | Gross
GF/GP | 5,000,000
5,000,000 |
| e. MDARD Licensing and Inspection Systems Upgrade. The supplemental included \$5.0 million GF/GP for an Information Technology Investment Fund (ITIF) project for the Department of Agriculture and Rural Development to upgrade its licensing and inspection systems. | Gross
GF/GP | 5,000,000
5,000,000 |

		Change From FY 2018-19 Initial Appropriation	
f.	SIGMA Operations Cost Recovery. The supplemental included \$1.7 million in Restricted funds to fully draw down Federal funds for project costs related to updating and improving SIGMA.	Gross	1,700,000
		Restricted GF/GP	1,700,000 0
g.	CGI Data Capacity Costs. The supplemental included \$1.2 million GF/GP to support contract costs associated with CGI for higher data capacity and additional staffing for SIGMA.	Gross	1,200,000
		GF/GP	1,200,000
h.	MSPERS and Michigan State Police Retirement System Changes. The supplemental included \$1.2 million GF/GP to fund activities associated with recent changes to the Michigan Public School Employees Retirement System and the Michigan State Police Retirement System.	Gross	1,185,000
		GF/GP	1,185,000
i.	Local Government Cyber Security. The supplemental included \$450,000 GF/GP to expand cyber security services to local governments. This program allows local governments to engage the State in order to address information security issues.	Gross	450,000
		GF/GP	450,000
j.	Michigan Team to End Drug Addiction. The supplemental included funding to support a new interdepartmental Michigan Team to End Drug Addiction created by Executive Order 2018-6. The Team was established to develop a strategy to address opioid use in Michigan.	Gross	300,000
		GF/GP	300,000
k.	Job Vacancy Survey. The supplemental included \$170,000 GF/GP for a survey of job vacancies in Michigan.	Gross	170,000
		GF/GP	170,000
l.	MPSCS Tower Amplifiers. The supplemental included \$30,000 for the installation of public safety tower amplifiers for the Michigan Public Safety Communications System in Muskegon and Oceana Counties.	Gross	30,000
		GF/GP	30,000
2. Public Act 28 of 2019 - Proposal 3 of 2018 IT Support			
	The supplemental included \$500,000 GF/GP for IT support and services associated with the implementation of Proposal 3 of 2018, which created the Independent Citizens Redistricting Commission. Services include software reprogramming, printing, and a Qualified Voter File system Internet portal.	Gross	500,000
		GF/GP	500,000
3. Public Act 56 of 2019 - Enterprisewide Special Maintenance			
	The supplemental included \$4.7 million GF/GP appropriated to the Enterprise Special Maintenance line item because of the sale of the Farnum Building. This deposit was required by Public Act 207 of 2018.	Gross	4,465,000
		GF/GP	4,465,000

**Change From FY 2018-19
Initial Appropriation**

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

DEPARTMENT OF TRANSPORTATION

The initial appropriation was contained in Article XVII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	2,818.3	2,818.3
Gross	4,843,089,900	5,013,880,800
IDG	4,092,500	4,092,500
Federal	1,318,271,700	1,318,271,700
Local	50,532,000	50,532,000
Private	900,000	900,000
Restricted	3,169,293,700	3,283,293,700
GF/GP	300,000,000	356,790,900
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 618 of 2018

The supplemental included four increases to lines and the addition of three one-time appropriations, totaling a \$170,790,900 increase above FY 2018-19 initial appropriations. The changes are as follows:

- | | |
|---|---|
| <p>1. Road and Bridge Programs. Online sales tax revenue was added to three lines in the road and bridge construction section of the budget, divided among the State (39.1%), counties (39.1%), and cities/villages (21.8%) per the Public Act 51 of 1951 formula.</p> | <p>Gross 114,000,000
Restricted 114,000,000
GF/GP 0</p> |
| <p>2. Soo Locks Expansion. This General Fund obligation reflected a memorandum of agreement between Michigan and the United States Army Corps of Engineers to accelerate the completion of a new lock at the Soo Locks facility in Sault Ste. Marie. The Federal contribution was \$32.0 million. The total project cost is estimated at \$922.4 million. The estimated project completion date is 2028.</p> | <p>Gross 52,000,000
GF/GP 52,000,000</p> |
| <p>3. Mackinac Straits Infrastructure Project. The supplemental designated \$4.5 million GF/GP as a work project to enhance public infrastructure and protect freshwater resources in the Mackinac Straits region. The completion date for the project is the end of FY 2022-23.</p> | <p>Gross 4,490,900
GF/GP 4,490,900</p> |

**Change From FY 2018-19
Initial Appropriation**

- 4. **Rail Study.** The supplemental provided funding for a study to connect multiple rail service lines in Berrien County.
- 5. **Detroit/Wayne County Port Authority.** General Fund/General Purpose was added to raise the appropriation amount to that of the previous fiscal year.

Gross	250,000
GF/GP	250,000
Gross	50,000
GF/GP	50,000

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Legislative Transfer 2019-4. The transfer shifted \$30,375,000 of restricted revenue from the road and bridge construction section of the budget to the highway maintenance section to pay for above-average snowfall-related maintenance and to develop maintenance facilities in Monroe County, which terminated its contract with the Department beginning in FY 2019-20.

Gross	0
Restricted	0
GF/GP	0

DEPARTMENT OF TREASURY - DEBT SERVICE

The initial appropriation was contained in Article VIII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	0.0	0.0
Gross	107,080,000	107,080,000
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	107,080,000	107,080,000
Change From FY 2018-19 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 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	1,862.5	1,862.5
Gross	562,928,500	595,421,500
IDG	12,780,300	12,780,300
Federal	27,128,000	27,128,000
Local	13,135,700	13,135,700
Private	27,500	27,500
Restricted	407,475,700	413,218,700
GF/GP	102,381,300	129,131,300
Change From FY 2018-19 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 618 of 2018 - Wrongful Imprisonment Compensation Fund

The supplemental included a \$1.5 million GF/GP deposit into the Wrongful Imprisonment Compensation Fund, which was created in Public Act 343 of 2016. Funds can be used only for the compensation of those wrongfully imprisoned who go through the compensation process outlined in PA 343 of 2016. The additional funds were needed to pay for anticipated claims by wrongfully convicted individuals.

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

2. Public Act 28 of 2019 - Wrongful Imprisonment Compensation Fund

The supplemental included a \$10.0 million GF/GP deposit into the Wrongful Imprisonment Compensation Fund, which was created in Public Act 343 of 2016. Funds can be used only for the compensation of those wrongfully imprisoned who go through the compensation process outlined in PA 343 of 2016. The additional funds were needed to pay for anticipated claims by wrongfully convicted individuals.

Gross	10,000,000
GF/GP	10,000,000

**Change From FY 2018-19
Initial Appropriation**

3. Public Act 45 of 2019 - Qualified Agricultural Loan Origination Program

The supplemental included \$15.0 million for the Qualified Loan Origination Program to cover the origination cost to qualified agricultural loans. The funds were needed after a significant increase in the amount of qualified loans because of high rainfall during the year.

Gross	15,000,000
GF/GP	15,000,000

4. Public Act 56 of 2019 - Senior Citizen Cooperative Housing Tax Exemption

Part 1A and 2A of the FY 2019-20 General Government budget bill included a \$250,000 Gross and GF/GP supplemental for the Senior Citizen Cooperative Housing Tax Exemption program because of additional facilities qualifying for the program. This brought total appropriations to \$10,771,200 for FY 2018-19.

Gross	250,000
GF/GP	250,000

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 2018-19, the Department spent \$22,108,318 for contractors to collect \$117.9 million in unpaid taxes and fees due to the State.

Gross	0
Restricted	0
GF/GP	0

2. Section 909 - Airport Parking Tax Disbursement. This section disbursed revenue generated under the Airport Parking Tax Act. For FY 2018-19, the Department disbursed a total of \$31,275,128. Of the total, \$6.0 million was deposited into the Aeronautics Fund, \$1.5 million was allocated to the City of Romulus, and \$23,775,128 was allocated to Wayne County.

Gross	0
Restricted	0
GF/GP	0

3. Section 910 - Bottle Deposit Fund Disbursement. This section disbursed funds from the Bottle Deposit Fund to retailers in accordance with statute.

Gross	0
Restricted	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
Restricted	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 2018-19, the Unclaimed Property unit spent an additional \$3,077,881 on six contractors to collect \$31,140,781 in unclaimed property related to residents within the State. This brought the total amount spent for this unit in FY 2018-19 to \$7,975,981.
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 required the Department to provide accounts receivable collection services for other departments and agencies. For FY 2018-19, the Department spent \$2,815,358 to perform \$17,097,533 million in accounts receivable collection services for other departments and agencies. Of the total \$2,815,358 spent, \$825,062 was used by the Department, while \$1,990,296 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. For the calendar year 2018 tax return cycle, the contractor prevented the submission of 10,499 suspicious fraudulent returns, which equated to preventing \$48.8 million in fraudulent tax refunds from being issued. The contractor was paid \$1,492,578 for identity fraud prevention services, call center services, and consultations in FY 2018-19.
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 2018-19, the Bureau spent \$27.3 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.

Change From FY 2018-19 Initial Appropriation	
Gross	0
Restricted	0
GF/GP	0
Gross	0
Restricted	0
GF/GP	0
Gross	0
Restricted	0
GF/GP	0
Gross	0
Restricted	0
GF/GP	0
Gross	0
Restricted	0
GF/GP	0

**Change From FY 2018-19
Initial Appropriation**

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2019-1 - Drinking Water Declaration of Emergency

The transfer provided funding to the City of Flint related to the Water Declaration of Emergency. Of the total funding, \$380,000 was used to pay for anticipated Food Bank contractual costs to provide residents with water filters and related fixtures. The remaining funds were used to cover lead service line replacement if Federal Children’s Health Insurance Plan funding was unable to cover certain residents who needed service line replacement.

Gross	5,613,000
Restricted	5,613,000
GF/GP	0

2. Legislative Transfer Request 2019-4 - Purchased Lands

The transfer provided \$130,000 to the Purchased Lands line item from the Michigan Natural Resources Trust Fund. The additional authority enabled the Department to make payments in lieu of taxes (PILT) to local governments based on current land value on behalf of the Department of Natural Resources (DNR) for properties owned by the State and controlled by the DNR. The additional funds were needed because additional properties were purchased by the DNR in the past few years and those properties required PILT reimbursements. This brought total PILT reimbursements from the Michigan Natural Resources Trust Fund to \$2,194,700 in FY 2018-19.

Gross	130,000
Restricted	130,000
GF/GP	0

E. TRANSFERS - NONE

DEPARTMENT OF TREASURY - REVENUE SHARING

The initial appropriation was contained in Article VIII, Public Act 207 of 2018. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2018-19 Appropriations Report - Part II - Initial Appropriations*, published in August 2018 for a detailed description.

	FY 2018-19 Initial Appropriation	FY 2018-19 Year-End Appropriation
FTE	0.0	0.0
Gross	1,314,405,300	1,330,358,400
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	1,314,405,300	1,330,358,400
GF/GP	0	0
Change From FY 2018-19 Initial Appropriation		

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

Legislative Transfer Request 2019-6

Supplemental City, Village, and Township Revenue Sharing. The transfer moved \$100 of State Restricted contingency funds to the Supplemental City, Village, and Township Revenue Sharing (CVTRS) line item. Based on final calculations, the Supplemental CVTRS payments otherwise would have been very slightly over the authorization amount.

Gross	100
Restricted	100
GF/GP	0

**Change From FY 2018-19
Initial Appropriation**

E. TRANSFERS

Legislative Transfer Request 2019-8

Revenue Sharing Year-End Transfer. In accordance with Article VIII, Sec. 952 of Public Act 207 of 2018 and Section 901(5) of Public Act 618 of 2018, any unspent funds from the City, Village, and Township Revenue Sharing Program and the County Incentive Program were transferred at year-end from those line items to the appropriation for Financially Distressed Cities, Villages, or Townships, where the funds would carry forward in a work project for additional grants. The transfer reduced the line item for City, Village, and Township Revenue Sharing by \$139,974 to \$242,900,026 because of 69 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 \$397 to \$43,218,403 because of one county (Keweenaw) 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 \$835,333,800. Based on actual sales tax collections, constitutional revenue sharing payments totaled \$851,286,800 in FY 2018-19, an increase of \$15,953,000 from the initial estimate. This represented a payment to each city, village, and township of about \$86.40 per capita.

Gross	15,953,000
Restricted	15,953,000
GF/GP	0



RECENT SENATE FISCAL AGENCY PUBLICATIONS

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May 2020 <i>"Michigan's Economic Outlook and Budget Review FY 2019-20, FY 2020-21, and FY 2021-22"</i>	Economic Outlook	December 2019 <i>"Reports Required by Boilerplate in Appropriation Acts"</i>	Boilerplate Report	April 2019 <i>"An Overview of Michigan's Efforts in Combating the Opioid Epidemic"</i>	Issue Paper
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February 2020 <i>"FY 2020-21 Appropriations Report - Part I - Governor's Recommendations"</i>	Appropriations Report	July 2019 <i>"FY 2017-18 Status of Lawsuits Involving the State of Michigan"</i>	Lawsuit Report	December 2018 <i>"Michigan's Economic Outlook and Budget Review FY 2017-18, FY 2018-19, FY 2019-20, and FY 2020-21"</i>	Economic Outlook
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		April 2019 <i>"FY 2019-20 Appropriations Report - Part I - Governor's Recommendations"</i>	Appropriations Report	Fall 2018 <i>"State Student Financial Aid Programs"</i> <i>"Slamming the Brakes on Driver Responsibility Fees"</i> <i>"Overview of State Appropriations for the Flint Drinking Water Emergency - Update"</i>	State Notes

RECURRING SENATE FISCAL AGENCY REPORTS

- *Appropriations Report - Part I - Governor's Recommendations*
- *Appropriations Report - Part II - Initial Appropriations*
- *Appropriations Report - Part III - Year-End Appropriations*
- *Status of Lawsuits Against the State*
- *Higher Education Appropriations Report*
- *Michigan Economic Outlook and Budget Review*
- *Monthly Revenue Report*
- *Monthly Michigan Economic Indicators*
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