



FY 2019-20

APPROPRIATIONS REPORT

Part III - Year-End Appropriations

June 2021



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THE SENATE FISCAL AGENCY

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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 2019-20 YEAR-END APPROPRIATIONS OVERVIEW

The budget for fiscal year (FY) 2019-20 was the first budget for Governor Gretchen Whitmer. Compared to FY 2018-19, when the General Omnibus budget was passed by the Legislature on June 12, 2018, and signed into law by the Governor on June 21, 2018, and the Education omnibus was signed into law on June 28, 2018, the individual department and education appropriation bills for the FY 2019-20 budget were passed by the Legislature on September 24, 2019, and signed into law with vetoes on September 30, 2019. The initial FY 2019-20 appropriations were contained in Public Acts 52 through Public Act 67 of 2019.

In total, the Governor's veto actions reduced the FY 2019-20 appropriations recommended by the Legislature by \$947.1 million Gross¹ and by \$554.8 million General Fund/General Purpose² (GF/GP). Following the initial actions to approve the FY 2019-20 budget, the Governor cited authority extended under Section 3 of Public Act 2 of 1921 (MCL 17.3) to transfer appropriated dollars from specified line items into other line items within the same department budgets. Those transfers were approved at a special meeting of the State Administrative Board on October 1, 2019, and were not subject to legislative approval. Those transfers were effective immediately and, because each approved transfer was intradepartmental, they did not change the Gross amounts approved by the Governor. For this reason, items listed as "Initial Appropriations" in this Year-End Appropriations Report, as well as the preceding documents from the Senate Fiscal Agency (SFA) pertaining to FY 2019-20 reflect both the budgets as signed on September 30, 2019, and any actions taken by the State Administrative Board on October 1, 2019.

During FY 2019-20, the Legislature approved adjustments to the initial budget during the fiscal year including 11 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 \$25.9 million of additional Federal, Local, Private, and State Restricted funds through contingency fund transfers. The Governor also issued Executive Order (EO) 2020-155, which reduced FY 2019-20 appropriations by \$633.4 million Gross (\$620.0 million GF/GP). Boilerplate appropriations totaling \$3.8 billion increased FY 2019-20 appropriations primarily as a result of additional Federal resources made available to the State for its response to the coronavirus disease 2019, COVID-19, global pandemic.

The 11 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 \$6.0 billion in Adjusted Gross appropriations.³ An additional \$3.8 billion of increased spending was appropriated through one-time boilerplate provisions. The first supplemental changes to the initial budget were passed in response to the Governor's line-item vetoes and State Administrative transfers. Subsequent supplementals and one-time boilerplate appropriations were primarily associated with mid-year adjustments made to address the State and Federal governments' COVID-19 response. Cost adjustments in the Department of Health and Human Services (DHHS) and K-12 pupil membership revisions also affected supplemental spending.

At the close of the fiscal year, the Legislature had approved, and the Governor had signed into law, Adjusted Gross appropriations that totaled \$67.0 billion. This represented an increase of \$9.1 billion over the initial level of Adjusted Gross appropriations enacted at the

¹ Gross appropriations are defined as total appropriations from all fund sources.

² General Fund/General Purpose appropriations are State Spending from State Resources appropriations less State Restricted revenue.

³ Adjusted Gross appropriations are defined as Gross appropriations less interdepartmental grants received.

beginning of the fiscal year. Details for the initial FY 2019-20 appropriations are contained in the Senate Fiscal Agency's (SFA's) *FY 2019-20 Appropriations Report: Part II - Initial Appropriations*, published in December 2019.

Table 1 provides a summary of the final level of FY 2019-20 appropriations by source of funds. Final Adjusted Gross appropriations totaled \$67.0 billion, which included \$33.5 billion in Federal funds, \$457.6 million of Local and Private revenue, \$23.6 billion of State Restricted revenue, and \$9.5 billion of GF/GP appropriations. Federal funds supported 50.0% of the Adjusted Gross appropriations, a discernably higher percentage compared to the 40.4% Federal funds support in FY 2018-2019. This sizable increase for FY 2019-20 is directly related to the increased Federal resources made available to states to address the COVID-19 pandemic. However, the amount of Federal funds in the State budget has grown over time, rising from 27.6% of the Adjusted Gross appropriations in FY 1999-2000, to 50.0% in FY 2019-20. State Spending from State Resources has declined over that same period, dropping from 69.4% in FY 1999-2000, to 50.0% in FY 2019-20.

Table 2 outlines the history of the FY 2019-20 Adjusted Gross year-end appropriations of \$67.0 billion. The initial Adjusted Gross appropriations (including the Michigan Natural Resources Trust Fund (MNRTF)) totaled \$57.9 billion, supplemental appropriations increased spending by \$6.0 billion, and EO 2020-155 reduced spending by \$633.4 million while other EOs increased spending by \$509,500. Contingency fund transfers added \$25.9 million, boilerplate receive and expend authorization added \$3.8 billion, and changes in the sales tax revenue estimates related to revenue sharing reduced appropriations by \$15.0 million from the original estimate. Table 3 provides a summary of the \$6.0 billion of Adjusted Gross net appropriation increases contained in the FY 2019-20 supplemental appropriation bills.

Table 4 summarizes the history of the FY 2019-20 State Spending from State Resources year-end appropriations of \$33.0 billion.⁴ The Initial State Spending from State Resources appropriations (including the MNRTF) totaled \$34.3 billion. Positive and negative supplemental appropriations reduced State Spending by a net amount of \$659.7 million (the largest change in spending in a supplemental is attributable to a reduction of \$305.5 million School Aid Fund (SAF) in School Aid, which was offset by increased Federal spending through supplemental appropriations); EO 2020-155 reduced spending by \$633.4 million and other EOs increased spending by \$38,300; contingency fund transfers added \$7.6 million; boilerplate appropriations increased the Michigan State Police (MSP) budget by \$2.5 million; and changes in the sales tax revenue estimates related to revenue sharing reduced appropriations by a net \$15.0 million. Table 5 provides a summary of the \$659.7 million net decrease in State Spending from State Resources appropriations contained in the FY 2019-20 supplemental bills.

Table 6 provides a history of the FY 2019-20 GF/GP year-end appropriations of \$9.5 billion. The Initial GF/GP appropriation was \$10.1 billion. Supplemental appropriations reduced that amount by \$32.1 million and EO 2020-155 reduced appropriations by \$620.0 million, resulting in an FY 2019-20 year-end GF/GP total of \$9.5 billion. Table 7 provides a summary of the \$32.1 million of GF/GP reductions contained in the FY 2019-20 supplemental bills.

Included in the FY 2019-20 year-end Gross appropriations is \$45.6 million for the Flint drinking water emergency. Table 8 summarizes the FY 2019-20 year-end appropriations for the Flint drinking water emergency by department, program, and fund source.

⁴ State Spending from State Resources appropriations are Adjusted Gross appropriations less Federal, Local, and Private revenue.

FY 2019-20 Supplemental Appropriation Acts

Public Act 154 of 2019: The supplemental Act included Adjusted Gross appropriations of \$459.3 million (\$256.7 million GF/GP) for 13 State budget areas. The supplemental primarily provided appropriations for items included in Governor Whitmer's original FY 2019-20 budget recommendation that were not part of the enacted initial budget, funding for items that were vetoed as part of the initial enacted budget, and funding for items that were transferred by the State Administrative Board at its October 1, 2019, meeting. The Act included \$176.8 million Gross and \$98.0 million GF/GP to fully or partially restore line items that were vetoed on September 30, 2019. Another \$25.7 million Gross and \$12.7 million GF/GP were included to fully or partially restore line items shifted by the State Administrative Board. A total of \$236.2 million Gross and \$105.7 million GF/GP were included to fully or partially fund items in the Governor's original budget recommendation that had not been included in the initial budget. Of the total appropriation, \$301.5 million Gross (\$115.1 million GF/GP) was for programming in the DHHS; \$43.1 million Gross and GF/GP was appropriated for the Department of Technology, Management, and Budget (DTMB); and \$31.0 million Gross, \$45.1 million GF/GP was enacted for the Michigan Department of Corrections (MDOC). Several boilerplate changes also were included, including a new general section of boilerplate (Sec. 203) directing that if the State Administrative Board transferred funds appropriated in the Act, the Legislature could transfer funds by concurrent resolution in each chamber.

Public Act 162 of 2019: This School Aid Act supplemental included Adjusted Gross appropriations of \$114.5 million Gross and \$4.3 million GF/GP. This Act, along with PA 161 of 2019, restored certain vetoed items and included other funding changes for School Aid and Higher Education. The Act restored the following K-12 items that had been previously vetoed by the Governor: \$38.0 million Gross (\$3.9 million GF/GP) for the Tuition Grant Program; \$35 million Gross/SAF for a foundation allowance increase for public school academies; \$10.0 million SAF for school safety grants; \$7.0 million SAF for isolated or rural districts; \$5.0 million SAF for a summer reading program for third graders not proficient in reading; \$1.6 million SAF for strict discipline academies; \$750,000 SAF for dropout recovery programs; \$350,000 GF/GP for an autism intervention pilot project; and \$300,000 SAF for a multisensory education program. The Act also included increases in funding for early literacy coaches by \$10.5 million SAF and increased Michigan Competitive Scholarships by \$6.0 million Gross/Federal.

Public Act 66 of 2020: This supplemental Act included Adjusted Gross appropriations of \$114.7 million (\$100.7 million GF/GP) for nine State budget areas. The bill provided funding to fully or partially restore funding to items vetoed by Governor Whitmer on September 30, 2019, and fully or partially restore funding to items transferred by the State Administrative Board on October 1, 2019. The supplemental included line-item appropriations of \$312.2 million Gross (\$180.6 million GF/GP) when sent to the Governor and \$167.6 million Gross (\$79.8 million GF/GP) was vetoed. The single largest supplemental increase was in the DHHS for a 7.0% increase in Medicaid outpatient hospital payments (\$47.6 million Gross). Twenty-five million dollars was appropriated to the MDOC for the first payment in a settlement related to inmate abuses, \$19.1 million was appropriated for the DTMB for the repurchase of Venture Michigan Fund II vouchers, and \$14.0 million GF/GP was appropriated in Treasury for the 2020 Presidential primary. The Act included the first appropriations related to the State's COVID-19 response, \$10.0 million GF/GP in the DTMB for the State's initial coronavirus public health emergency line, and another \$15.0 million GF/GP in the DTMB for a coronavirus response fund. The Act also included a boilerplate authorization in Sec. 204 allowing up to \$50.0 million of Federal funds made available in response to the COVID-19 pandemic to be spent upon receipt.

Public Act 67 of 2020: This supplemental Act provided \$125.0 million Adjusted Gross and GF/GP in supplemental appropriations for the State's early COVID-19 response. The Act appropriated \$50.0 million GF/GP to the DHHS to assist critical health care providers to expand capacity for State's health care response to the COVID-19 pandemic. A total of \$75.0 million GF/GP was appropriated to the DTMB for

COVID-19 response; \$40.0 million GF/GP was appropriated for immediate appropriation to respond to the public health emergency, and \$35.0 million was appropriated to a coronavirus response fund created in Sec. 301 of the Act, which made funds available subject to a legislative transfer for COVID-19 response. A boilerplate authorization in Sec. 302 of the Act allowed for any additional Federal dollars distributed to the State to be spent for up to 90 days after the Act's effective date without additional legislative approval.

Public Act 123 of 2020: This Act was a supplemental appropriating Federal funds for the COVID-19 pandemic. The Act included \$880.1 million Adjusted Gross, all of which was Federal funds, for six budget areas. The Department of Treasury was appropriated \$327.5 million Federal including \$200.0 million for allocations to local units of government to assist in their COVID-19 response activities, \$100.0 million for hazard pay to first responders, \$25.0 million to improve broadband and internet access in areas of low connectivity, and \$2.5 million for hospitality relief funds. The Department of Labor and Economic Opportunity (LEO) supplemental appropriation of \$214.1 million Federal included \$100.0 million for small business grants; \$60.0 million for rental assistance and eviction diversion; \$29.1 million for unemployment insurance agency staff and capacity upgrades; and \$10.0 million for Michigan Occupational Safety and Health Administration (MiOSHA) response grants for employers to purchase safety and health equipment. Supplemental appropriations for the DHHS totaled \$193.1 million, of which \$120.0 million was to increase pay for certain direct care workers by \$2 per hour from July 1, 2020, through September 30, 2020. Another \$25.0 million was appropriated to the DHHS for personal protection equipment and \$25.0 million was appropriated to create a residential utility relief program to provide direct payment assistance for water and wastewater utilities to help households retain water service to help mitigate the spread of COVID-19. Among the other appropriations in the Act was \$125.0 million for the Michigan Department of Education to pay childcare providers a reimbursement if they reduced tuition rates for families during the months of June, July, and August 2020.

Public Act 144 of 2020: This Act was a component of a FY 2019-20 budget agreement, which also included Executive Order 2020-155, which reduced State spending, lapsed certain work projects, and shifted certain Restricted funds to the General Fund in accordance with the May 2020 Consensus Revenue Estimating Conference's (CREC's) downward projections of revenue. The Act increased appropriations by \$1.0 billion Adjusted Gross and reduced GF/GP spending by \$538.7 million, affecting 12 budget areas. The DHHS reductions totaled \$426.6 million GF/GP while DHHS Gross spending increased \$1.0 billion because of \$1.3 billion of Federal funding appropriated in the bill. The Act reduced the amount of General Fund necessary to support the State share of Medicaid match by \$523.3 million as a result of increased Federal emergency COVID-19 match rates, which were adjusted from 64.06% to 70.26%. The Act also recognized \$600.0 million in Federal funds to cover projected Food Assistance Program costs and increased appropriations by \$190.1 million GF/GP to cover DHHS base and caseload costs agreed to at the May 2020 CREC. The Act also reduced \$100.0 million of GF/GP in the DTMB, which was no longer required for Federal Emergency Management Agency (FEMA) match. The Act also included reductions to the operations of the Attorney General (\$459,600 GF/GP), the Judiciary (\$2.6 million GF/GP), and Treasury (\$2.0 million GF/GP). Additionally, the Act included \$47.0 million GF/GP savings because of fund source swaps through which available excess Restricted revenue was used to reduce GF/GP costs. The supplemental also included two boilerplate lapses of Restricted funds further reducing GF/GP costs by a total of \$6.9 million.

Public Act 146 of 2020: This State School Aid Act supplemental implemented components of the mid-year FY 2019-20 budget agreement pertaining to K-12 schools, community colleges, and higher education. The Act increased Adjusted Gross appropriations by \$136.0 million but reduced State spending in K-12 by \$376.0 million and \$200.0 million in community college and higher education spending. To offset the reduction in State Restricted funding, the Act included \$712.0 million of Federal Coronavirus Relief Fund (CRF) appropriations to K-12 (\$512.0 million CRF), community colleges (\$36.3 million CRF), and higher education (\$163.7 million CRF). The supplemental also

appropriated \$350.0 million from the Budget Stabilization Fund (BSF) into the SAF, an additional \$210.4 million of GF/GP, and \$30.0 million of unspent funds from the Michigan Public School Employees' Retirement System (MPERS) Reserve Fund.

Public Act 150 of 2020: The Act appropriated \$2.9 billion Adjusted Gross, \$9.0 million GF/GP for three budget areas. The Act provided line-item appropriations of \$2.9 billion Federal to LEO for support of a \$300 per week unemployment payment for the months of August and September 2020 and unemployment administrative costs. The Department of Natural Resources (DNR) was appropriated \$8.0 million as a reinstatement of the Brandon Road Lock and Dam funding that was vetoed from PA 66 of 2020. A \$9.0 million GF/GP appropriation in the Department of Treasury was appropriated for costs related to the May 2020 flood in Gladwin and Midland Counties and flooding in Detroit.

Public Act 165 of 2020: This Act was the FY 2020-21 School Aid Act (which also included supplemental appropriations for FY 2019-20), which reduced GF/GP appropriations by \$168.9 million and offset that reduction with an equal increase of available School Aid Funds.

Public Act 166 of 2020: This Act was the FY 2020-21 general omnibus appropriations bill. Included in the Act was a FY 2019-20 supplemental that increased spending by \$215.0 million Adjusted Gross and reduced GF/GP appropriations by \$31.2 million. The Act provided line-item appropriations that primarily reflected adjustments in Federal CRF programming and base and caseload adjustments in the DHHS.

Executive Order Reductions

At the May 2020 CREC, FY 2019-20 GF/GP revenue was reduced by \$2.0 billion from the January 2020 consensus revenue estimate, while the consensus SAF revenue was reduced by \$1.2 billion. When compared to projected FY 2019-20 expenditures, the SFA projected a year-end GF/GP deficit of \$1.1 billion and a year-end SAF deficit of \$1.1 billion. Combined, the FY 2019-20 GF/GP and SAF were projected at a \$2.2 billion mid-year deficit.

The Management and Budget Act (Section 391 of Public Act (PA) 431 of 1984, MCL 18.1391) requires the State Budget Director and the State Treasurer to notify the Governor when actual revenue for a fiscal period falls below the revenue estimates upon which the appropriations for that period were based. The Governor then must consider all appropriations having been made and is authorized to recommend a proposal to the Senate and House Appropriations Committees to bring spending in line with revenue projections. At certain times, governors facing reduced revenue have chosen to negotiate necessary budget actions with the Legislature before issuing an executive order reducing expenditures. As such, the State Budget Director initiated negotiations with the Senate and House Appropriations Committee chairs to develop solutions intended to bring FY 2019-20 spending in line with revenue.

On July 22, 2020, Governor Whitmer issued EO 2020-155 as the first action intended to bring the FY 2019-20 budget back into balance. The Governor also issued a letter recommending the lapse of multiple prior-year work projects. In total, EO 2020-155 reduced FY 2019-20 GF/GP spending by \$633.4 million and recognized \$80.8 million of work project lapses. [Table 9](#) illustrates the reductions to FY 2019-20 by department. Executive Order 2020-155 reductions to the MDOC and to the MSP reflected a total of \$499.2 million GF/GP. In a letter to the Legislature from the State Budget Office dated July 7, 2020, \$475.0 million CRF was authorized for MDOC and MSP operations related to department COVID-19 responses (\$368.2 million CRF and \$106.8 million CRF, respectively). The use of these Federal dollars was authorized under Sec. 302 of Public Act 67 of 2020. [Table 10](#) illustrates the work projects, by department, ordered to

lapse alongside EO 2020-155. Pursuant to the negotiations between the State Budget Director and the Senate and House Appropriations Committee chairs, a negative general supplemental bill, PA 144 of 2020, as well as a SAF supplemental bill, PA 146 of 2020, accompanied EO 2020-155. The Legislature also considered several statutory bills that transferred Restricted fund balances to the GF/GP for FY 2019-20. [Table 11](#) provides a full overview of the GF/GP reductions and adjustments made by EO 2020-155, the subsequent work project lapses, and the negotiated supplemental and statutory bills, which were used to bring FY 2019-20 spending in line with revenue estimates.

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 12](#) outlines the FY 2019-20 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 2019-20, contingency fund transfers totaling \$25.9 million were approved by both the Senate and House Appropriations Committees. These contingency fund transfers included \$15.4 million of Federal funds, \$7.6 million in State Restricted revenue, and \$2.9 million of Private funds. [Table 12](#) summarizes the contingency fund transfers that were approved by the Appropriations Committees for each department and fund source. Federal revenue transfers of \$15.4 million constituted about 59.4% of the total \$25.9 million in contingency fund transfers.

Other Adjustments

The final year-end appropriations included multiple funding adjustments conveyed via boilerplate language: \$3.8 billion Gross. Of this total, \$3.8 billion of Federal boilerplate appropriations was spent across 15 State budget areas. These funds primarily were available as a result of the Sec. 302 boilerplate in PA 67 of 2020, which granted receive and expend authorization to Federal COVID-19 funds for 90 days from the Act's enacting date. Additionally, State Restricted (\$2.5 million) and local (\$7.6 million) revenue was appropriated in boilerplate to 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 \$14,982,800 for State Revenue Sharing resulted from actual sales tax collections coming in below the original estimates. Accounting for these adjustments, the FY 2019-20 year-end Gross total for State Revenue Sharing was \$1,393,969,900.

State Classified Employment

Table 13 compares the number of State classified full-time equated (FTE) positions included in the initial FY 2019-20 appropriations to those in the FY 2019-20 year-end appropriations and provides the FY 2018-19 year-end FTE numbers for a historical perspective. During FY 2019-20, there was a total increase of 17.0 FTEs, with the largest changes in three departments: 1,081.4 new FTEs in LEO, a reduction of 573.0 FTEs in the DHHS, and another reduction of 508.4 FTEs in the Department of Licensing and Regulatory Affairs (LARA). These FTE changes in Executive Order 2020-155 net to zero. An addition of 16.0 FTEs for the Department of Insurance and Financial Services was appropriated for the administration of the statutory revisions to the State's no-fault automobile insurance law and one additional FTE was appropriated for the MSP for Secondary Road Patrol in PA 154 of 2019.

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 2019-20 appropriations exceeded this minimum constitutional requirement by more than \$2.8 billion. Table 14 lists State payments to local units of government that were appropriated in each State department or budget area. Table 15 provides a summary of the estimated calculations used to determine the State's compliance with this constitutional requirement for FY 2019-20.

Budget Stabilization Fund

Table 16 presents the recent history of the Countercyclical Budget and Economic Stabilization Fund in terms of actual transfers into and out of the Fund, interest earnings, and year-end balances. The BSF's FY 2019-20 pay-in amount of \$17.5 million was a reimbursement from tobacco settlement revenue related to the City of Detroit's financial issues. A pay-out from the BSF of \$350.0 million was made in FY 2019-20 to the School Aid Fund as an appropriation in PA 146 of 2020. Combined with interest earnings of \$13.0 million, there was a year-end fund balance of \$829.1 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 2019-20 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 2019-20 State budget recorded the sixth \$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 2019-20 budget also reflected the fourth 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 17 provides a summary of the final FY 2019-20 State revenue and expenditures from tobacco settlement funding. For FY 2019-20, the net revenue to the Merit Award Trust Fund of \$63.8 million was offset by \$63.0 million in expenditures, resulting in a year-end balance of \$877,860 in the Fund.

Final Year-End Balances

Table 18 provides a summary of the FY 2019-20 GF/GP budget after the final accounting of revenue and expenditures. Based on the State's FY 2019-20 Comprehensive Annual Financial Report (CAFR), published in March 2021, the FY 2019-20 GF/GP budget closed the fiscal year with a \$2.4 billion balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2020-21. This year-end balance largely was the result of increased revenue projected at the August 2020 and January 2021 CREC combined with mid-year spending reductions.

Table 19 provides a summary of the FY 2019-20 SAF budget after the final accounting of revenue and expenditures. Based on the CAFR, the FY 2019-20 School Aid Fund budget closed the fiscal year with a \$1.2 billion balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2020-21.

Table 1

**FY 2019-20 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	\$108,522,300	\$1,315,700	\$107,206,600	\$14,123,900	\$101,800	\$41,383,700	\$51,597,200
Attorney General	102,758,100	34,373,000	68,385,100	10,218,100	0	20,619,400	37,547,600
Capital Outlay	0	0	0	0	0	0	0
Civil Rights	15,329,800	298,500	15,031,300	2,816,900	18,700	58,500	12,137,200
Community Colleges	414,719,000	0	414,719,000	36,273,400	0	378,445,600	0
Corrections	2,100,174,900	0	2,100,174,900	430,906,400	11,687,200	47,112,500	1,610,468,800
Education	654,136,100	0	654,136,100	551,362,500	9,429,600	11,278,300	82,065,700
Environment, Great Lakes, & Energy	617,704,400	3,176,600	614,527,800	178,269,900	1,201,800	264,540,100	170,516,000
Executive	6,758,600	0	6,758,600	0	0	0	6,758,600
Health & Human Services	29,216,700,500	13,819,300	29,202,881,200	21,592,956,300	324,397,100	2,953,747,900	4,331,779,900
Higher Education	1,691,395,000	0	1,691,395,000	297,753,000	0	185,692,700	1,207,949,300
Insurance & Financial Services	71,912,800	723,100	71,189,700	1,017,600	0	70,172,100	0
Judiciary	308,193,500	1,551,700	306,641,800	5,948,400	7,573,800	94,226,000	198,893,600
Labor & Economic Opportunity	4,451,388,300	0	4,451,388,300	4,107,288,100	12,215,700	196,073,800	135,810,700
Legislature	201,425,900	6,068,400	195,357,500	0	400,000	6,591,200	188,366,300
Licensing & Regulatory Affairs	439,682,000	44,225,300	395,456,700	32,950,400	0	253,055,400	109,450,900
Military & Veterans Affairs	216,214,900	101,800	216,113,100	118,500,200	1,627,600	25,001,100	70,984,200
Natural Resources	448,591,600	197,200	448,394,400	77,055,400	7,431,600	318,768,600	45,138,800
Natural Resources Trust Fund	28,699,800	0	28,699,800	0	0	28,699,800	0
School Aid	16,010,551,700	0	16,010,551,700	2,958,903,000	0	12,946,988,700	104,660,000
State	276,951,600	20,000,000	256,951,600	26,616,800	50,100	218,131,700	12,153,000
State Police	1,308,725,600	24,933,900	1,283,791,700	754,621,800	12,380,100	152,851,600	363,938,200
Technology, Mgt., & Budget	1,730,473,400	950,488,800	779,984,600	177,271,600	3,952,300	120,499,600	478,261,100
Transportation	5,340,053,600	3,974,300	5,336,079,300	1,696,995,800	51,932,000	3,575,151,600	11,999,900
Treasury (Debt Service)	104,335,000	0	104,335,000	0	0	0	104,335,000
Treasury (Operations)	879,834,800	12,905,600	866,929,200	294,742,600	13,243,300	430,723,700	128,219,600
Treasury (Revenue Sharing)	1,393,969,900	0	1,393,969,900	150,000,000	0	1,243,969,900	0
TOTAL APPROPRIATIONS	\$68,139,203,100	\$1,118,153,200	\$67,021,049,900	\$33,516,592,100	\$457,642,700	\$23,583,783,500	\$9,463,031,600

Table 2

**FY 2019-20 YEAR-END APPROPRIATIONS
ADJUSTED GROSS**

Department/Budget Area	FY 2019-20 Initial Appropriations	FY 2019-20 Total Supplemental Appropriations	FY 2019-20 Executive Order 2020-155	FY 2019-20 Executive Orders	FY 2019-20 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2019-20 Year-End Appropriations	FY 2019-20 Change From Initial
Agriculture & Rural Development	\$106,621,900	\$4,479,900	(\$4,382,700)	\$0	\$300,000	\$187,500	\$107,206,600	\$584,700
Attorney General	71,609,800	404,400	(3,729,100)	0	0	100,000	68,385,100	(3,224,700)
Capital Outlay	0	0	0	0	0	0	0	0
Civil Rights	16,089,800	0	(1,058,500)	0	0	0	15,031,300	(1,058,500)
Community Colleges	414,719,000	0	0	0	0	0	414,719,000	0
Corrections	2,011,308,800	55,952,500	(392,669,100)	0	0	425,582,700	2,100,174,900	88,866,100
Education	419,783,700	130,112,800	(3,280,800)	0	1,500,000	106,020,400	654,136,100	234,352,400
Environment, Great Lakes, & Energy	596,489,200	20,000,000	(1,961,400)	0	0	0	614,527,800	18,038,600
Executive	7,114,300	0	(355,700)	0	0	0	6,758,600	(355,700)
Health & Human Services	26,204,550,000	1,924,851,100	(36,463,400)	(161,795,100)	8,866,800	1,262,871,800	29,202,881,200	2,998,331,200
Higher Education	1,647,373,500	44,021,500	0	0	0	0	1,691,395,000	44,021,500
Insurance & Financial Services	68,091,700	3,248,000	(150,000)	0	0	0	71,189,700	3,098,000
Judiciary	309,161,800	(2,720,000)	0	0	0	200,000	306,641,800	(2,520,000)
Labor & Economic Opportunity	1,012,233,100	3,087,252,800	(6,497,600)	289,124,100	0	69,275,900	4,451,388,300	3,439,155,200
Legislature	195,357,500	0	0	0	0	0	195,357,500	0
Licensing & Regulatory Affairs	517,279,800	2,000,000	(1,035,300)	(126,819,500)	606,900	3,424,800	395,456,700	(121,823,100)
Military & Veterans Affairs	199,963,300	4,845,000	(2,115,700)	0	9,255,000	4,165,500	216,113,100	16,149,800
Natural Resources	438,488,200	8,000,000	(1,846,200)	0	2,198,200	1,554,200	448,394,400	9,906,200
Natural Resources Trust Fund	28,699,800	0	0	0	0	0	28,699,800	0
School Aid	15,106,763,600	206,463,600	0	0	0	697,324,500	16,010,551,700	903,788,100
State	230,393,000	13,909,000	(1,098,200)	0	2,500,000	11,247,800	256,951,600	26,558,600
State Police	689,660,800	19,728,800	(115,070,100)	0	500,000	688,972,200	1,283,791,700	594,130,900
Technology, Mgt., & Budget	575,818,000	63,693,800	(31,830,400)	0	0	172,303,200	779,984,600	204,166,600
Transportation	5,007,433,700	10,000,000	(26,000,100)	0	0	344,645,700	5,336,079,300	328,645,600
Treasury (Debt Service)	104,335,000	0	0	0	0	0	104,335,000	0
Treasury (Operations)	549,809,700	320,754,600	(3,825,100)	0	190,000	0	866,929,200	317,119,500
Treasury (Revenue Sharing)	1,355,474,600	53,478,100	0	0	0	(14,982,800)	1,393,969,900	38,495,300
TOTAL APPROPRIATIONS	\$57,884,623,600	\$5,970,475,900	(\$633,369,400)	\$509,500	\$25,916,900	\$3,772,893,400	\$67,021,049,900	\$9,136,426,300

Table 3

FY 2019-20 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
ADJUSTED GROSS						
Department/Budget Area	Public Act 154 of 2019	Public Act 162 of 2019	Public Act 66 of 2020	Public Act 67 of 2020	Public Act 123 of 2020	Public Act 144 of 2020
Agriculture & Rural Development	\$3,479,900	\$0	\$0	\$0	\$1,000,000	\$0
Attorney General	0	0	404,400	0	0	0
Capital Outlay	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Corrections	30,952,500	0	25,000,000	0	0	0
Education	0	0	112,800	0	143,000,000	(3,000,000)
Environment, Great Lakes, & Energy	15,000,000	0	5,000,000	0	0	0
Executive	0	0	0	0	0	0
Health & Human Services	301,472,100	0	47,590,600	50,000,000	193,100,000	1,008,937,900
Higher Education	0	44,021,500	0	0	0	0
Insurance & Financial Services	3,248,000	0	0	0	0	0
Judiciary	400,000	0	0	0	0	(3,120,000)
Labor & Economic Opportunity	5,999,900	0	0	0	214,109,500	(3,000,000)
Legislature	0	0	0	0	0	0
Licensing & Regulatory Affairs	600,000	0	0	0	1,400,000	0
Military & Veterans Affairs	4,000,000	0	425,000	0	0	420,000
Natural Resources	0	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	70,500,000	0	0	0	0
State	0	0	0	0	0	0
State Police	13,728,800	0	6,000,000	0	0	0
Technology, Mgt., & Budget	43,093,700	0	45,600,100	75,000,000	0	(100,000,000)
Transportation	10,000,000	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	27,351,600	0	14,602,900	0	327,500,000	54,975,100
Treasury (Revenue Sharing)	0	0	0	0	0	53,478,100
TOTAL APPROPRIATIONS	\$459,326,500	\$114,521,500	\$144,735,800	\$125,000,000	\$880,109,500	\$1,008,691,100

Table 3 (continued)

FY 2019-20 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
ADJUSTED GROSS					
Department/Budget Area	Public Act 146 of 2020	Public Act 150 of 2020	Public Act 165 of 2020	Public Act 166 of 2020	FY 2019-20 Total Supp. Approps.
Agriculture & Rural Development	\$0	\$0	\$0	\$0	\$4,479,900
Attorney General	0	0	0	0	404,400
Capital Outlay	0	0	0	0	0
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	0	0	0	0	55,952,500
Education	0	0	0	(10,000,000)	130,112,800
					0
Environment, Great Lakes, & Energy	0	0	0	0	20,000,000
Executive	0	0	0	0	0
Health & Human Services	0	0	0	323,750,500	1,924,851,100
Higher Education	0	0	0	0	44,021,500
Insurance & Financial Services	0	0	0	0	3,248,000
Judiciary	0	0	0	0	(2,720,000)
Labor & Economic Opportunity	0	2,870,143,400	0	0	3,087,252,800
					0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	0	0	0	0	2,000,000
Military & Veterans Affairs	0	0	0	0	4,845,000
Natural Resources	0	8,000,000	0	0	8,000,000
Natural Resources Trust Fund	0	0	0	0	0
School Aid	135,963,600	0	0	0	206,463,600
State	0	0	0	13,909,000	13,909,000
					0
State Police	0	0	0	0	19,728,800
Technology, Mgt., & Budget	0	0	0	0	63,693,800
Transportation	0	0	0	0	10,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	9,000,000	0	(112,675,000)	320,754,600
Treasury (Revenue Sharing)	0	0	0	0	53,478,100
TOTAL APPROPRIATIONS	\$135,963,600	\$2,887,143,400	\$0	\$214,984,500	\$5,970,475,900

Note: Public Act 257 of 2020 (not listed here) included an additional FY 2019-20 supplemental but had no net impact to FY 2019-20 appropriations, and instead was an update to boilerplate language.

Table 4

**FY 2019-20 YEAR-END APPROPRIATIONS
TOTAL STATE SPENDING FROM STATE RESOURCES**

Department/Budget Area	FY 2019-20 Initial Appropriations	FY 2019-20 Total Supplemental Appropriations	FY 2019-20 Executive Order 2020-155	FY 2019-20 Executive Orders	FY 2019-20 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2019-20 Year-End Appropriations	FY 2019-20 Change From Initial
Agriculture & Rural Development	\$93,883,700	\$3,479,900	(\$4,382,700)	\$0	\$0	\$0	\$92,980,900	(\$902,800)
Attorney General	61,896,100	0	(3,729,100)	0	0	0	58,167,000	(3,729,100)
Capital Outlay	0	0	0	0	0	0	0	0
Civil Rights	13,254,200	0	(1,058,500)	0	0	0	12,195,700	(1,058,500)
Community Colleges	414,719,000	(36,273,400)	0	0	0	0	378,445,600	(36,273,400)
Corrections	1,994,297,900	55,952,500	(392,669,100)	0	0	0	1,657,581,300	(336,716,600)
Education	96,512,000	112,800	(3,280,800)	0	0	0	93,344,000	(3,168,000)
Environment, Great Lakes, & Energy	420,017,500	17,000,000	(1,961,400)	0	0	0	435,056,100	15,038,600
Executive	7,114,300	0	(355,700)	0	0	0	6,758,600	(355,700)
Health & Human Services	7,649,285,700	(302,204,600)	(36,463,400)	(25,639,900)	550,000	0	7,285,527,800	(363,757,900)
Higher Education	1,553,442,700	(159,800,700)	0	0	0	0	1,393,642,000	(159,800,700)
Insurance & Financial Services	67,074,100	3,248,000	(150,000)	0	0	0	70,172,100	3,098,000
Judiciary	295,839,600	(2,720,000)	0	0	0	0	293,119,600	(2,720,000)
Labor & Economic Opportunity	243,959,000	5,999,900	(6,497,600)	88,423,200	0	0	331,884,500	87,925,500
Legislature	194,957,500	0	0	0	0	0	194,957,500	0
Licensing & Regulatory Affairs	425,079,700	600,000	(1,035,300)	(62,745,000)	606,900	0	362,506,300	(62,573,400)
Military & Veterans Affairs	93,156,100	3,852,400	(2,115,700)	0	1,092,500	0	95,985,300	2,829,200
Natural Resources	355,555,400	8,000,000	(1,846,200)	0	2,198,200	0	363,907,400	8,352,000
Natural Resources Trust Fund	28,699,800	0	0	0	0	0	28,699,800	0
School Aid	13,357,185,100	(305,536,400)	0	0	0	0	13,051,648,700	(305,536,400)
State	228,882,900	0	(1,098,200)	0	2,500,000	0	230,284,700	1,401,800
State Police	609,131,100	19,728,800	(115,070,100)	0	500,000	2,500,000	516,789,800	(92,341,300)
Technology, Mgt., & Budget	568,397,300	62,193,800	(31,830,400)	0	0	0	598,760,700	30,363,400
Transportation	3,603,151,600	10,000,000	(26,000,100)	0	0	0	3,587,151,500	(16,000,100)
Treasury (Debt Service)	104,335,000	0	0	0	0	0	104,335,000	0
Treasury (Operations)	509,351,400	53,227,000	(3,825,100)	0	190,000	0	558,943,300	49,591,900
Treasury (Revenue Sharing)	1,355,474,600	(96,521,900)	0	0	0	(14,982,800)	1,243,969,900	(111,504,700)
TOTAL APPROPRIATIONS	\$34,344,653,300	(\$659,661,900)	(\$633,369,400)	\$38,300	\$7,637,600	(\$12,482,800)	\$33,046,815,100	(\$1,297,838,200)

Table 5

FY 2019-20 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
TOTAL STATE SPENDING FROM STATE RESOURCES						
Department/Budget Area	Public Act 154 of 2019	Public Act 162 of 2019	Public Act 66 of 2020	Public Act 67 of 2020	Public Act 123 of 2020	Public Act 144 of 2020
Agriculture & Rural Development	\$3,479,900	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Corrections	30,952,500	0	25,000,000	0	0	0
Education	0	0	112,800	0	0	0
Environment, Great Lakes, & Energy	15,000,000	0	2,000,000	0	0	0
Executive	0	0	0	0	0	0
Health & Human Services	124,416,800	0	13,086,900	50,000,000	0	(374,897,500)
Higher Education	0	3,925,900	0	0	0	0
Insurance & Financial Services	3,248,000	0	0	0	0	0
Judiciary	400,000	0	0	0	0	(3,120,000)
Labor & Economic Opportunity	5,999,900	0	0	0	0	0
Legislature	0	0	0	0	0	0
Licensing & Regulatory Affairs	600,000	0	0	0	0	0
Military & Veterans Affairs	4,000,000	0	0	0	0	(147,600)
Natural Resources	0	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	70,500,000	0	0	0	0
State	0	0	0	0	0	0
State Police	13,728,800	0	6,000,000	0	0	0
Technology, Mgt., & Budget	43,093,700	0	44,100,100	75,000,000	0	(100,000,000)
Transportation	10,000,000	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	27,324,100	0	14,602,900	0	0	1,975,000
Treasury (Revenue Sharing)	0	0	0	0	0	(96,521,900)
TOTAL APPROPRIATIONS	\$282,243,700	\$74,425,900	\$104,902,700	\$125,000,000	\$0	(\$572,712,000)

Table 5 (continued)

FY 2019-20 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
TOTAL STATE SPENDING FROM STATE RESOURCES					
Department/Budget Area	Public Act 146 of 2020	Public Act 150 of 2020	Public Act 165 of 2020	Public Act 166 of 2020	FY 2019-20 Total Supp. Approps.
Agriculture & Rural Development	\$0	\$0	\$0	\$0	\$3,479,900
Attorney General	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Civil Rights	0	0	0	0	0
Community Colleges	(36,273,400)	0	0	0	(36,273,400)
Corrections	0	0	0	0	55,952,500
Education	0	0	0	0	112,800
					0
Environment, Great Lakes, & Energy	0	0	0	0	17,000,000
Executive	0	0	0	0	0
Health & Human Services	0	0	0	(114,810,800)	(302,204,600)
Higher Education	(163,726,600)	0	0	0	(159,800,700)
Insurance & Financial Services	0	0	0	0	3,248,000
Judiciary	0	0	0	0	(2,720,000)
Labor & Economic Opportunity	0	0	0	0	5,999,900
					0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	0	0	0	0	600,000
Military & Veterans Affairs	0	0	0	0	3,852,400
Natural Resources	0	8,000,000	0	0	8,000,000
Natural Resources Trust Fund	0	0	0	0	0
School Aid	(376,036,400)	0	0	0	(305,536,400)
State	0	0	0	0	0
					0
State Police	0	0	0	0	19,728,800
Technology, Mgt., & Budget	0	0	0	0	62,193,800
Transportation	0	0	0	0	10,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	9,000,000	0	325,000	53,227,000
Treasury (Revenue Sharing)	0	0	0	0	(96,521,900)
TOTAL APPROPRIATIONS	(\$576,036,400)	\$17,000,000	\$0	(\$114,485,800)	(\$659,661,900)

Note: Public Act 257 of 2020 (not listed here) included an additional FY 2019-20 supplemental but had no net impact to FY 2019-20 appropriations, and instead was an update to boilerplate language.

Table 6

**FY 2019-20 YEAR-END APPROPRIATIONS
GENERAL FUND/GENERAL PURPOSE**

Department/Budget Area	FY 2019-20 Initial Appropriations	FY 2019-20 Total Supplemental Appropriations	FY 2019-20 Executive Order 2020-155	FY 2019-20 Executive Orders	FY 2019-20 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2019-20 Year-End Appropriations	FY 2019-20 Change From Initial
Agriculture & Rural Development	\$52,500,000	\$3,479,900	(\$4,382,700)	\$0	\$0	\$0	\$51,597,200	(\$902,800)
Attorney General	41,736,300	(459,600)	(3,729,100)	0	0	0	37,547,600	(4,188,700)
Capital Outlay	0	0	0	0	0	0	0	0
Civil Rights	13,195,700	0	(1,058,500)	0	0	0	12,137,200	(1,058,500)
Community Colleges	0	0	0	0	0	0	0	0
Corrections	1,935,085,400	68,052,500	(392,669,100)	0	0	0	1,610,468,800	(324,616,600)
Education	87,212,000	(1,865,500)	(3,280,800)	0	0	0	82,065,700	(5,146,300)
Environment, Great Lakes, & Energy	153,577,400	18,900,000	(1,961,400)	0	0	0	170,516,000	16,938,600
Executive	7,114,300	0	(355,700)	0	0	0	6,758,600	(355,700)
Health & Human Services	4,679,637,600	(285,904,400)	(36,463,400)	(25,489,900)	0	0	4,331,779,900	(347,857,700)
Higher Education	1,204,023,400	3,925,900	0	0	0	0	1,207,949,300	3,925,900
Insurance & Financial Services	150,000	0	(150,000)	0	0	0	0	(150,000)
Judiciary	201,043,600	(2,150,000)	0	0	0	0	198,893,600	(2,150,000)
Labor & Economic Opportunity	97,794,200	5,999,900	(6,497,600)	38,514,200	0	0	135,810,700	38,016,500
Legislature	188,366,300	0	0	0	0	0	188,366,300	0
Licensing & Regulatory Affairs	124,030,700	(900,000)	(655,500)	(13,024,300)	0	0	109,450,900	(14,579,800)
Military & Veterans Affairs	69,247,500	3,852,400	(2,115,700)	0	0	0	70,984,200	1,736,700
Natural Resources	46,985,000	0	(1,846,200)	0	0	0	45,138,800	(1,846,200)
Natural Resources Trust Fund	0	0	0	0	0	0	0	0
School Aid	62,270,000	42,390,000	0	0	0	0	104,660,000	42,390,000
State	13,451,200	(200,000)	(1,098,200)	0	0	0	12,153,000	(1,298,200)
State Police	473,701,700	5,306,600	(115,070,100)	0	0	0	363,938,200	(109,763,500)
Technology, Mgt., & Budget	450,480,500	59,611,000	(31,830,400)	0	0	0	478,261,100	27,780,600
Transportation	25,000,000	0	(13,000,100)	0	0	0	11,999,900	(13,000,100)
Treasury (Debt Service)	104,335,000	0	0	0	0	0	104,335,000	0
Treasury (Operations)	84,150,600	47,894,100	(3,825,100)	0	0	0	128,219,600	44,069,000
Treasury (Revenue Sharing)	0	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$10,115,088,400	(\$32,067,200)	(\$619,989,600)	\$0	\$0	\$0	\$9,463,031,600	(\$652,056,800)

Table 7

FY 2019-20 SUPPLEMENTAL APPROPRIATIONS SUMMARY GENERAL FUND/GENERAL PURPOSE						
Department/Budget Area	Public Act 154 of 2019	Public Act 162 of 2019	Public Act 66 of 2020	Public Act 67 of 2020	Public Act 123 of 2020	Public Act 144 of 2020
Agriculture & Rural Development	\$3,479,900	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0	(459,600)
Capital Outlay	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Corrections	45,052,500	0	25,000,000	0	0	(2,000,000)
Education	0	0	0	0	0	(1,865,500)
Environment, Great Lakes, & Energy	15,000,000	0	3,900,000	0	0	0
Executive	0	0	0	0	0	0
Health & Human Services	115,131,000	0	7,143,200	50,000,000	0	(426,649,400)
Higher Education	0	3,925,900	0	0	0	0
Insurance & Financial Services	0	0	0	0	0	0
Judiciary	400,000	0	0	0	0	(2,550,000)
Labor & Economic Opportunity	5,999,900	0	0	0	0	0
Legislature	0	0	0	0	0	0
Licensing & Regulatory Affairs	600,000	0	0	0	0	(1,500,000)
Military & Veterans Affairs	4,000,000	0	0	0	0	(147,600)
Natural Resources	0	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	350,000	0	0	0	0
State	0	0	0	0	0	(200,000)
State Police	2,000,000	0	6,000,000	0	0	(2,693,400)
Technology, Mgt., & Budget	43,093,700	0	44,100,000	75,000,000	0	(102,582,700)
Transportation	0	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	21,991,200	0	14,602,900	0	0	1,975,000
Treasury (Revenue Sharing)	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$256,748,200	\$4,275,900	\$100,746,100	\$125,000,000	\$0	(\$538,673,200)

Table 7 (continued)

FY 2019-20 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
GENERAL FUND/GENERAL PURPOSE					
Department/Budget Area	Public Act 146 of 2020	Public Act 150 of 2020	Public Act 165 of 2020	Public Act 166 of 2020	FY 2019-20 Total Supp. Approps.
Agriculture & Rural Development	\$0	\$0	\$0	\$0	\$3,479,900
Attorney General	0	0	0	0	(459,600)
Capital Outlay	0	0	0	0	0
Civil Rights	0	0	0	0	0
Community Colleges	0	0	0	0	0
Corrections	0	0	0	0	68,052,500
Education	0	0	0	0	(1,865,500)
					0
Environment, Great Lakes, & Energy	0	0	0	0	18,900,000
Executive	0	0	0	0	0
Health & Human Services	0	0	0	(31,529,200)	(285,904,400)
Higher Education	0	0	0	0	3,925,900
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	(2,150,000)
Labor & Economic Opportunity	0	0	0	0	5,999,900
					0
Legislature	0	0	0	0	0
Licensing & Regulatory Affairs	0	0	0	0	(900,000)
Military & Veterans Affairs	0	0	0	0	3,852,400
Natural Resources	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0
School Aid	210,980,000	0	(168,940,000)	0	42,390,000
State	0	0	0	0	(200,000)
					0
State Police	0	0	0	0	5,306,600
Technology, Mgt., & Budget	0	0	0	0	59,611,000
Transportation	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	9,000,000	0	325,000	47,894,100
Treasury (Revenue Sharing)	0	0	0	0	0
TOTAL APPROPRIATIONS	\$210,980,000	\$9,000,000	(\$168,940,000)	(\$31,204,200)	(\$32,067,200)

Note: Public Act 257 of 2020 (not listed here) included an additional FY 2019-20 supplemental but had no net impact to FY 2019-20 appropriations, and instead was an update to boilerplate language.

Table 8

FLINT DRINKING WATER DECLARATION OF EMERGENCY
FY 2019-20 YEAR-END APPROPRIATION SUMMARY

Department/Public Act	Gross Appropriation	Reserve Fund	Federal Funds	State Restricted	GF/GP	Adjusted Gross
Attorney General						
PA 56 of 2019, 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
Environmental Quality						
PA 57 of 2019, Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$100
Total Environmental Quality	\$100	\$100	\$0	\$0	\$0	\$100
Health & Human Services						
PA 67 of 2019 Nutrition/health programs	4,621,100	\$0	\$0	\$0	\$4,621,100	\$4,621,100
PA 67 of 2019 Medicaid waiver	30,352,500	0	24,254,400	0	6,098,100	30,352,500
Total Health & Human Services.....	\$34,973,600	\$0	\$24,254,400	\$0	\$10,719,200	\$34,973,600
School Aid						
PA 58 of 2019, School nurses/social workers	\$2,425,000	\$0	\$0	\$2,425,000	\$0	\$2,425,000
PA 58 of 2019, Summer nutrition services	650,000	0	0	650,000	0	650,000
PA 58 of 2019, Summer intervention/Great Start Readiness ...	5,000,000	0	0	5,000,000	0	5,000,000
PA 58 of 2019, Reserve fund placeholder	100	100	0	0	0	100
Total School Aid	\$8,075,100	\$100	\$0	\$8,075,000	\$0	\$8,075,100
Technology, Management, & Budget						
PA 56 of 2019, Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$100
Total Technology, Management, & Budget	\$100	\$100	\$0	\$0	\$0	\$100
Treasury						
PA 56 of 2019, Reserve fund placeholder	\$100	\$100	\$0	\$0	\$0	\$100
Total Treasury	\$100	\$100	\$0	\$0	\$0	\$100
Total FY 2019-20 Year-End Appropriations.....	\$45,649,000	\$400	\$24,254,400	\$10,675,000	\$10,719,200	\$45,649,000

Table 9

SUMMARY OF EXECUTIVE ORDER 2020-155					
Department/Budget Area	FY 2019-20 GF/GP Year-to-Date	Executive Order GF/GP Reductions	EO GF/GP Savings from Temp. Layoffs	Executive Order Restricted Reductions	Total Executive Order Reductions
Agriculture and Rural Development	\$55,979,900	(\$3,464,100)	(\$918,600)	\$0	(\$4,382,700)
Attorney General	41,736,300	(3,088,500)	(640,600)	0	(3,729,100)
Capital Outlay	0	0	0	0	0
Civil Rights	13,195,700	(819,000)	(239,500)	0	(1,058,500)
Community Colleges	0	0	0	0	0
Corrections	2,005,137,900	(386,150,000)	(6,519,100)	0	(392,669,100)
Education	87,212,000	(2,823,500)	(457,300)	0	(3,280,800)
Environment, Great Lakes, & Energy	172,477,400	(1,284,800)	(676,600)	0	(1,961,400)
Executive	7,114,300	(355,700)	0	0	(355,700)
Health and Human Services	4,826,421,900	(25,242,400)	(11,221,000)	0	(36,463,400)
Higher Education	1,207,949,300	0	0	0	0
Insurance and Financial Services	150,000	(150,000)	0	0	(150,000)
Judiciary	201,443,600	0	0	0	0
Labor and Economic Opportunity	142,308,300	(6,098,200)	(399,400)	0	(6,497,600)
Legislature	188,366,300	0	0	0	0
Licensing and Regulatory Affairs	111,606,400	(201,400)	(454,100)	(379,800)	(1,035,300)
Military and Veterans Affairs	73,247,500	(1,830,000)	(285,700)	0	(2,115,700)
Natural Resources	46,985,000	(1,429,900)	(416,300)	0	(1,846,200)
Natural Resources (Trust Fund)	0	0	0	0	0
School Aid	62,620,000	0	0	0	0
State	13,451,200	(987,000)	(111,200)	0	(1,098,200)
State Police	481,701,700	(113,055,800)	(2,014,300)	0	(115,070,100)
Technology, Management, & Budget	612,674,200	(30,159,600)	(1,670,800)	0	(31,830,400)
Transportation	25,000,000	(13,000,100)	0	(13,000,000)	(26,000,100)
Treasury-Debt Service	104,335,000	0	0	0	0
Treasury-Operations	120,744,700	(2,855,000)	(970,100)	0	(3,825,100)
Treasury-Revenue Sharing	0	0	0	0	0
Total	\$10,601,858,600	(\$592,995,000)	(\$26,994,600)	(\$13,379,800)	(\$633,369,400)

Table 10

GOVERNOR'S RECOMMENDED WORK PROJECT LAPSE DETAIL			
Department/Budget Area	GF/GP Work Project Lapses	Restricted Fund Lapses	Total Work Project Lapses
Agriculture and Rural Development	(\$1,604,500)	\$0	(\$1,604,500)
Attorney General	(543,500)	(180,000)	(723,500)
Capital Outlay	0	0	0
Civil Rights	(239,600)	0	(239,600)
Community Colleges	0	0	0
Corrections	(18,654,400)	0	(18,654,400)
Education	(1,588,900)	0	(1,588,900)
Environment, Great Lakes, & Energy	(975,000)	0	(975,000)
Executive	0	0	0
Health and Human Services	(19,989,900)	1,251,000	(21,240,900)
Higher Education	0	0	0
Insurance and Financial Services	0	0	0
Judiciary	0	0	0
Labor and Economic Opportunity	(1,445,500)	(24,000,000)	(25,445,500)
Legislature	(9,418,700)	0	(9,418,700)
Licensing and Regulatory Affairs	(2,394,700)	0	(2,394,700)
Military and Veterans Affairs	(1,053,500)	0	(1,053,500)
Natural Resources	(604,100)	0	(604,100)
Natural Resources (Trust Fund)	0	0	0
School Aid	0	(13,617,800)	(13,617,800)
State	(350,100)	(249,900)	(600,000)
State Police	(267,700)	0	(267,700)
Technology, Management, & Budget	(1,269,700)	0	(1,269,700)
Transportation	0	0	0
Treasury-Debt Service	0	0	0
Treasury-Operations	(20,440,400)	(2,038,700)	(22,479,100)
Treasury-Revenue Sharing	0	0	0
TOTAL WORK PROJECT LAPSES	(\$80,840,200)	(\$41,337,400)	(\$122,177,600)

Table 11

SUMMARY OF PROPOSAL TO BALANCE FY 2019-20 GENERAL FUND/GENERAL PURPOSE (GF/GP) BUDGET								
Department/Budget Area	FY 2019-20 GF/GP Year-to-Date	Executive Order GF/GP Reductions	Prior Year Work Project Reductions	PA 146 of 2020 GF/GP Adjustments	PA 144 of 2020 GF/GP Adjustments	PA 144 of 2020 GF/GP Caseload Adjustments	Total GF/GP Budget Adjustments	FY 2019-20 Adjusted GF/GP Year-to-Date
Agriculture and Rural Develop't	\$55,979,900	(\$4,382,700)	(\$1,604,500)	\$0	\$0	\$0	(\$5,987,200)	\$49,992,700
Attorney General	41,736,300	(3,729,100)	(543,500)	0	(459,600)	0	(4,732,200)	37,004,100
Capital Outlay	0	0	0	0	0	0	0	0
Civil Rights	13,195,700	(1,058,500)	(239,600)	0	0	0	(1,298,100)	11,897,600
Community Colleges	0	0	0	0	0	0	0	0
Corrections	2,005,137,900	(392,669,100)	(18,654,400)	0	(2,000,000)	0	(413,323,500)	1,591,814,400
Education	87,212,000	(3,280,800)	(1,588,900)	0	(1,865,500)	0	(6,735,200)	80,476,800
Environment, Great Lakes, & Energy	172,477,400	(1,961,400)	(975,000)	0	0	0	(2,936,400)	169,541,000
Executive	7,114,300	(355,700)	0	0	0	0	(355,700)	6,758,600
Health and Human Services	4,826,421,900	(36,463,400)	(19,989,900)	0	(616,719,300)	190,069,900	(483,102,700)	4,343,319,200
Higher Education	1,207,949,300	0	0	0	0	0	0	1,207,949,300
Insurance and Financial Services	150,000	(150,000)	0	0	0	0	(150,000)	0
Judiciary	201,443,600	0	0	0	(2,550,000)	0	(2,550,000)	198,893,600
Labor and Economic Opportunity	142,308,300	(6,497,600)	(1,445,500)	0	(1,442,000)	0	(9,385,100)	132,923,200
Legislature	188,366,300	0	(9,418,700)	0	0	0	(9,418,700)	178,947,600
Licensing and Regulatory Affairs	111,606,400	(655,500)	(2,394,700)	0	(1,500,000)	0	(4,550,200)	107,056,200
Military and Veterans Affairs	73,247,500	(2,115,700)	(1,053,500)	0	(147,600)	0	(3,316,800)	69,930,700
Natural Resources	46,985,000	(1,846,200)	(604,100)	0	0	0	(2,450,300)	44,534,700
Natural Resources (Trust Fund)	0	0	0	0	0	0	0	0
School Aid	62,620,000	0	0	210,980,000	0	0	210,980,000	273,600,000
State	13,451,200	(1,098,200)	(350,100)	0	(200,000)	0	(1,648,300)	11,802,900
State Police	481,701,700	(115,070,100)	(267,700)	0	(2,693,400)	0	(118,031,200)	363,670,500
Tech., Management, & Budget	612,674,200	(31,830,400)	(1,269,700)	0	(102,582,700)	0	(135,682,800)	476,991,400
Transportation	25,000,000	(13,000,100)	0	0	(5,473,000)	0	(18,473,100)	6,526,900
Treasury-Debt Service	104,335,000	0	0	0	0	0	0	104,335,000
Treasury-Operations	120,744,700	(3,825,100)	(20,440,400)	0	1,975,000	0	(22,290,500)	98,454,200
Treasury-Revenue Sharing	0	0	0	0	0	0	0	0
Total	\$10,601,858,600	(\$619,989,600)	(\$80,840,200)	\$210,980,000	(\$735,658,100)	\$190,069,900	(\$1,035,437,600)	\$9,566,420,600

Table 12

FY 2019-20 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.....	\$300,000	\$3,000,000	\$300,000	\$2,000,000	\$0	\$100,000	\$0	\$100,000	\$0
Attorney General.....	0	750,000	0	750,000	0	50,000	0	50,000	0
Civil Rights.....	0	1,000,000	0	0	0	0	0	375,000	0
Corrections	0	2,500,000	0	0	0	0	0	0	0
Education.....	1,500,000	5,000,000	0	400,000	0	250,000	0	1,500,000	1,500,000
Environment, Great Lakes, & Energy...	0	0	0	3,000,000	0	100,000	0	500,000	0
Health & Human Services.....	8,866,800	80,000,000	6,941,400	45,000,000	550,000	5,000,000	0	2,000,000	1,375,400
Higher Education	0	6,000,000	0	0	0	0	0	0	0
Insurance & Financial Services.....	0	200,000	0	1,000,000	0	0	0	0	0
Labor & Economic Opportunity	0	15,000,000	0	5,000,000	0	1,000,000	0	1,000,000	0
Licensing & Regulatory Affairs.....	606,900	1,000,000	0	1,500,000	606,900	200,000	0	100,000	0
Military & Veterans Affairs.....	9,255,000	8,600,000	8,157,500	1,100,000	1,092,500	250,000	0	100,000	5,000
Natural Resources	2,198,200	0	0	5,000,000	2,198,200	100,000	0	1,000,000	0
School Aid	0	0	0	5,000,000	0	0	0	0	0
State	2,500,000	2,000,000	0	2,500,000	2,500,000	25,000	0	50,000	0
State Police	500,000	2,000,000	0	4,000,000	500,000	0	0	0	0
Technology, Management, & Budget	0	2,000,000	0	4,000,000	0	75,000	0	50,000	0
Transportation	0	40,000,000	0	5,000,000	0	1,000,000	0	1,000,000	0
Treasury (Operations).....	190,000	500,000	0	10,000,000	190,000	100,000	0	20,000	0
TOTAL.....	\$25,916,900	\$169,550,000	\$15,398,900	\$95,250,000	\$7,637,600	\$8,250,000	\$0	\$7,845,000	\$2,880,400
Percent of Limit Transferred	9.2%		9.1%		8.0%		0.0%		36.7%

Table 13

**FY 2019-20 YEAR-END APPROPRIATIONS
FULL-TIME EQUATED CLASSIFIED POSITIONS**

Department/Budget Area	FY 2018-19 Year-End Appropriations	FY 2019-20 Initial Appropriations	FY 2019-20 Year-End Appropriations	FY 2019-20 Position Change From Initial Appropriations
Agriculture & Rural Development	502.5	508.0	508.0	0.0
Attorney General.....	531.0	536.4	536.4	0.0
Civil Rights	110.0	110.0	110.0	0.0
Corrections	13,963.2	13,778.3	13,778.3	0.0
Education	614.5	614.5	614.5	0.0
Environment, Great Lakes, & Energy	1,257.0	1,416.0	1,416.0	0.0
Executive	79.2	79.2	79.2	0.0
Health & Human Services.....	15,968.2	16,005.0	15,432.0	(573.0)
Insurance & Financial Services	336.5	346.5	362.5	16.0
Judiciary	502.0	509.0	509.0	0.0
Labor & Economic Opportunity.....	1,450.0	1,450.0	2,531.4	1,081.4
Licensing & Regulatory Affairs	2,327.3	2,328.3	1,819.9	(508.4)
Military & Veterans Affairs	912.5	924.5	924.5	0.0
Natural Resources	2,334.3	2,334.1	2,334.1	0.0
State.....	1,586.0	1,586.0	1,586.0	0.0
State Police.....	3,518.0	3,579.0	3,580.0	1.0
Technology, Management, & Budget	3,116.0	3,126.0	3,126.0	0.0
Transportation.....	2,818.3	2,818.3	2,818.3	0.0
Treasury (Operations).....	1,862.5	1,874.5	1,874.5	0.0
TOTAL APPROPRIATIONS	53,789.0	53,923.6	53,940.6	17.0

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

Table 14

**FY 2019-20 YEAR-END APPROPRIATIONS
PAYMENTS TO LOCALS**

Department/Budget Area	FY 2019-20 Initial Appropriations	FY 2019-20 Total Supplemental Appropriations	FY 2019-20 Executive Order 2020-155	FY 2019-20 Executive Orders	FY 2019-20 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2019-20 Year-End Appropriations	FY 2019-20 Change From Initial
Agriculture & Rural Development	\$9,650,000	\$0	\$0	\$0	\$0	\$0	\$9,650,000	\$0
Attorney General	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0	0	0
Community Colleges	414,719,000	0	0	0	0	0	414,719,000	0
Corrections	107,821,100	14,814,600	0	0	0	0	122,635,700	14,814,600
Education	14,267,700	0	0	0	0	0	14,267,700	0
Environment, Great Lakes, & Energy	19,646,000	0	0	0	0	0	19,646,000	0
Executive	0	0	0	0	0	0	0	0
Health & Human Services	1,562,925,200	(57,945,000)	0	0	0	0	1,504,980,200	(57,945,000)
Higher Education	0	0	0	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0	0	0	0
Judiciary	145,951,300	400,000	0	0	0	0	146,351,300	400,000
Labor & Economic Opportunity	37,598,800	0	0	0	0	0	37,598,800	0
Legislature	0	0	0	0	0	0	0	0
Licensing & Regulatory Affairs	102,451,400	0	0	0	0	0	102,451,400	0
Military & Veterans Affairs	315,000	4,000,000	0	0	0	0	4,315,000	4,000,000
Natural Resources	8,122,200	0	0	0	0	0	8,122,200	0
Natural Resources Trust Fund	17,762,900	0	0	0	0	0	17,762,900	0
School Aid	13,151,465,300	(305,886,400)	0	0	0	0	12,845,578,900	(305,886,400)
State	1,127,500	0	0	0	0	0	1,127,500	0
State Police	2,460,500	13,618,100	0	0	0	0	16,078,600	13,618,100
Technology, Mgt., & Budget	0	0	0	0	0	0	0	0
Transportation	2,125,605,800	10,000,000	0	0	0	0	2,135,605,800	10,000,000
Treasury (Debt Service)	0	0	0	0	0	0	0	0
Treasury (Operations)	163,877,600	27,351,600	0	0	0	0	191,229,200	27,351,600
Treasury (Revenue Sharing)	1,355,474,600	53,478,100	0	0	0	(14,982,800)	1,393,969,900	38,495,300
TOTAL APPROPRIATIONS	\$19,241,241,900	(\$240,169,000)	\$0	\$0	\$0	(\$14,982,800)	\$18,986,090,100	(\$255,151,800)

Table 15

STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT ARTICLE IX, SECTION 30 REQUIREMENT (millions of dollars)	
	FY 2019-20 Year-End Estimate
State Spending from State Resources.....	\$33,042.6 ¹
Required Payments to Local Units of Government (48.97%)	\$16,181.0
Estimated Payments to Local Units of Government	\$18,986.1
Estimated Payments as a Percentage of Total State Spending	57.5%
Surplus of Section 30 Payments.....	\$2,805.1

¹ Does not include \$3.882 million of Federal aid counted as GF/GP revenue.

Table 16

BUDGET AND ECONOMIC STABILIZATION FUND TRANSFERS, EARNINGS, AND FUND BALANCE FY 1999-2000 TO FY 2019-20 (millions of dollars)					
Fiscal Year	Pay-In		Interest Earned	Pay-Out	Fund Balance
	Trust Fund Act ^{a)}	Other			
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
2019-20	17.5	0.0	13.0	350.0	829.1

^{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 17
TOBACCO SETTLEMENT
REVENUE AND APPROPRIATIONS
(actual dollars)

	Final FY 2019-20
Revenue	
Unreserved Balance From Prior Fiscal Year	\$17,007,010
Total Annual Payments.....	\$278,390,100
Assumed Withheld Payments	\$0
Settlement Credit to Manufacturers	\$0
Correction of Prior Year Expenditures/Other	\$4,700
Interest Earnings.....	\$59,600
Total Tobacco Settlement Revenue.....	\$295,461,410
Less Transfers Out For:	
21 st Century Jobs Trust Fund.....	(\$75,000,000)
Detroit Public Schools Trust Fund	(\$72,000,000)
Payment to Budget Stabilization Fund (Detroit).....	(\$17,500,000)
Payment on 2006 Bond Securitization.....	(\$37,137,240)
Payment on 2007 Bond Securitization.....	(\$29,982,610)
Total Transfers Out.....	(\$231,619,850)
Estimated Net Revenue To Merit Award Trust Fund	\$63,841,560
Appropriations	
<u>Attorney General</u>	
Operations	\$412,400
<u>Health and Human Services</u>	
Medicaid Base-Long-Term Care.....	\$57,200,000
Aging: Respite Care.....	\$3,871,900
<u>State Police</u>	
Tobacco Tax Enforcement.....	\$431,100
<u>Department of Treasury</u>	
Student Financial Services Administration.....	\$1,048,300
Total Merit Award Trust Fund Appropriations	\$62,963,700
ESTIMATED MERIT AWARD TRUST FUND YEAR-END BALANCE	\$877,860

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

Data Source: State Budget Office

Table 18
FY 2019-20
GENERAL FUND/GENERAL PURPOSE (GF/GP)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	March 2021 Final CAFR FY 2019-20
Revenue:	
Beginning Balance	\$916.2
<u>Ongoing Revenue:</u>	
Consensus Revenue Estimate (January 2021)	\$10,770.6
<u>Other Revenue Adjustments:</u>	
Revenue Sharing Payments	(\$490.1)
PA 114 of 2020 Revenue Sharing Adjustments	96.5
Post Consensus Revenue Estimating Conf. Revenue Adjustment	9.6
PA 126 of 2020	(3.8)
Subtotal Ongoing Revenue	\$10,382.9
<u>Non-Ongoing Revenue:</u>	
Reimbursement for Implementation of Recreational Marijuana	\$4.3
Restricted Revenue Redirect to GF	163.8
GF-equivalent Restricted Revenue	0.6
Coronavirus Relief Fund: Interest Earnings	5.8
Redirection of Restricted Revenue	(5.2)
Subtotal Non-Ongoing Revenue	\$169.3
Total Estimated GF/GP Revenue	\$11,468.3
Expenditures:	
<u>Ongoing Appropriations:</u>	
Initial Ongoing Appropriations	\$9,940.0
<u>One-Time Appropriations:</u>	
Initial One-Time Appropriations	\$175.1
DHHS Base and Caseload Adjustments.....	200.5
Federal Emergency FMAP for COVID-19 Adjustments.....	(523.3)
Executive Order 2020-155 Reductions	(620.0)
Enacted Supplementals	301.2
Net bookclosing adjustments	151.1
Lapses (including work projects).....	(519.4)
Subtotal One-Time and Other Appropriations	(\$834.7)
Total Estimated GF/GP Expenditures	\$9,105.3
YEAR-END GF/GP BALANCE	\$2,363.0

Table 19
FY 2019-20
SCHOOL AID FUND (SAF)
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(millions of dollars)

	March 2021 Final CAFR FY 2019-20
Revenue:	
Beginning Balance	\$205.0
<u>Ongoing Revenue:</u>	
Consensus Revenue Estimate (May 2021)	\$14,000.9
<u>Other Revenue Adjustments:</u>	
General Fund/General Purpose Grant.....	\$62.6
Community District Education Trust Fund	75.9
Federal Ongoing Aid.....	<u>1,786.6</u>
Subtotal Ongoing Revenue.....	\$15,926.0
<u>Non-Ongoing Revenue:</u>	
Budget Stabilization Fund Deposit.....	\$350.0
Federal Stimulus (PA 146 of 2020).....	712.0
One-Time GF/GP Deposit.....	42.0
Talent Investment Fund	9.7
Reserve Fund for MPSERS	31.9
SASF Interest and Misc. Revenue.....	<u>8.9</u>
Subtotal Non-Ongoing Revenue	\$1,154.6
Total Estimated School Aid Fund Revenue.....	<u>\$17,285.6</u>
Expenditures:	
<u>Ongoing Appropriations:</u>	
Initial Ongoing K-12 Appropriations	\$15,106.8
Cost Adjustments and Cash Flow Borrowing Costs	(\$89.2)
Enacted Supplementals and Transfers	59.9
Partially Fund Community Colleges and Higher Education with School Aid Fund	<u>764.1</u>
Subtotal Ongoing Appropriations	\$15,841.6
<u>One-Time Appropriations:</u>	
Initial One-Time K-12 Appropriations.....	\$0.0
One Time Community College and Higher Education Appropriations	0.0
Enacted Supplementals	10.7
PA 146 of 2020 Supplemental Adjustments	225.2
Lapses/Year End Changes	<u>17.7</u>
Subtotal One-Time Appropriations.....	\$253.5
Total Estimated School Aid Fund Expenditures.....	<u>\$16,095.1</u>
PROJECTED YEAR-END SCHOOL AID FUND BALANCE	<u>\$1,190.5</u>

FY 2019-20
INDEX OF APPROPRIATIONS ACTS

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Agriculture and Rural Development		
Initial	House Bill 4229	Public Act 65 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 690	Public Act 123 of 2020
Attorney General		
Initial	Senate Bill 138	Public Act 56 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Capital Outlay		
Supplemental	Senate Bill 748	Public Act 257 of 2020
Civil Rights		
Initial	Senate Bill 138	Public Act 56 of 2019
Community Colleges		
Initial	Senate Bill 134	Public Act 52 of 2019
Supplemental	Senate Bill 373	Public Act 146 of 2020
Corrections		
Initial	House Bill 4231	Public Act 64 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Education		
Initial	House Bill 4232	Public Act 63 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	Senate Bill 690	Public Act 123 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Supplemental	House Bill 5396	Public Act 166 of 2020
Environment, Great Lakes, and Energy		
Initial	Senate Bill 137	Public Act 57 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Executive		
Initial	Senate Bill 138	Public Act 56 of 2019

**FY 2019-20
INDEX OF APPROPRIATIONS ACTS**

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Health and Human Services		
Initial	Senate Bill 139	Public Act 67 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	House Bill 4729	Public Act 67 of 2020
Supplemental	Senate Bill 690	Public Act 123 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Supplemental	House Bill 5396	Public Act 166 of 2020
Supplemental	Senate Bill 748	Public Act 257 of 2020
Higher Education		
Initial	House Bill 4236	Public Act 62 of 2019
Supplemental	Senate Bill 154	Public Act 162 of 2019
Supplemental	Senate Bill 373	Public Act 146 of 2020
Insurance and Financial Services		
Initial	Senate Bill 141	Public Act 55 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Judiciary		
Initial	House Bill 4238	Public Act 61 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	House Bill 5265	Public Act 144 of 2020
Labor and Economic Opportunity		
Initial	Senate Bill 138	Public Act 56 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 690	Public Act 123 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Supplemental	Senate Bill 745	Public Act 150 of 2020
Supplemental	Senate Bill 748	Public Act 257 of 2020
Legislature		
Initial	Senate Bill 138	Public Act 56 of 2019
Licensing and Regulatory Affairs		
Initial	House Bill 4239	Public Act 60 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 690	Public Act 123 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020

**FY 2019-20
INDEX OF APPROPRIATIONS ACTS**

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Military and Veterans Affairs		
Initial	Senate Bill 144	Public Act 54 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Supplemental	Senate Bill 748	Public Act 257 of 2020
Natural Resources		
Initial	House Bill 4241	Public Act 59 of 2019
Supplemental	Senate Bill 745	Public Act 150 of 2020
Natural Resources Trust Fund		
Initial/Supplemental	Senate Bill 145	Public Act 145 of 2020
School Aid		
Initial	House Bill 4242	Public Act 58 of 2019
Supplemental	Senate Bill 154	Public Act 162 of 2019
Supplemental	Senate Bill 373	Public Act 146 of 2020
Supplemental	Senate Bill 927	Public Act 165 of 2020
State		
Initial	Senate Bill 138	Public Act 56 of 2019
Supplemental	House Bill 5265	Public Act 144 of 2020
Supplemental	House Bill 5396	Public Act 166 of 2020
State Police		
Initial	Senate Bill 147	Public Act 53 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Talent and Economic Development		
Initial	Senate Bill 138	Public Act 56 of 2019
Technology, Management, and Budget		
Initial	Senate Bill 138	Public Act 56 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	House Bill 4729	Public Act 67 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Supplemental	Senate Bill 748	Public Act 257 of 2020

**FY 2019-20
INDEX OF APPROPRIATIONS ACTS**

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Transportation		
Initial	Senate Bill 149	Public Act 66 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Treasury (Debt Service)		
Initial	Senate Bill 138	Public Act 56 of 2019
Treasury (Operations)		
Initial	Senate Bill 138	Public Act 56 of 2019
Supplemental	Senate Bill 152	Public Act 154 of 2019
Supplemental	Senate Bill 151	Public Act 66 of 2020
Supplemental	Senate Bill 690	Public Act 123 of 2020
Supplemental	House Bill 5265	Public Act 144 of 2020
Supplemental	Senate Bill 745	Public Act 150 of 2020
Supplemental	House Bill 5396	Public Act 166 of 2020
Supplemental	Senate Bill 748	Public Act 257 of 2020
Treasury (Revenue Sharing)		
Initial	Senate Bill 138	Public Act 56 of 2019
Supplemental	House Bill 5265	Public Act 144 of 2020

BUDGET AREA DETAIL

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

The initial appropriation was contained in Public Act 65 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	508.0	508.0
Gross	107,937,600	108,522,300
IDG	1,315,700	1,315,700
Federal	12,636,400	14,123,900
Local	0	0
Private	101,800	101,800
Restricted	41,383,700	41,383,700
GF/GP	52,500,000	51,597,200
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019

a. Restoration of GF/GP Reductions Taken from Base in Enacted Appropriations. The supplemental provided restoration to base FY 2018-19 appropriations for Emergency Management (\$182,600), Animal Disease Prevention and Response (\$400,000), Pesticide and Plant Pest Management (\$1.3 million), Environmental Stewardship (\$300,000), and the Qualified Forest Program (\$797,300).

Gross	2,979,900
GF/GP	2,979,900

b. Farm Stress Program. The supplemental provided \$500,000 GF/GP to restore a veto by the Governor of a program designed to assist farmers and other agriculture producers and their families.

Gross	500,000
GF/GP	500,000

2. Public Act 123 of 2020

Double Up Food Bucks. The supplemental provided \$1.0 million in CRF funds to increase a grant to the Fair Food Network's statewide program to encourage the purchase of healthy foods by those who participate in food assistance programs. This brought the appropriation for the program to \$2.0 million (\$1.0 million Federal, \$1.0 million GF/GP) for FY 2019-20.

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

**Change From FY 2019-20
Initial Appropriation**

A. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. Section 302 provided as follows: "(1) Federal revenues authorized by and available from the federal government for the respiratory virus coronavirus-19 (COVID-19) public health emergency and related economic response are appropriated to departments for state and local preparedness and response activities. If additional expenditure authorization in the statewide integrated governmental management application (SIGMA) is approved by the state budget office under this section, the department and the state budget office shall notify the chairs of the senate and house of representatives appropriations subcommittees that have jurisdiction over the expended funds and the senate and house fiscal agencies within 10 days after the approval. (2) This section shall remain in effect for no longer than 90 days after the effective date of this act."

Gross	187,500
Federal	187,500
GF/GP	0

Under Section 302 of PA 67 of 2020, the Department was given the authority to spend \$187,500 in Federal CRF money to provide for support for staff and travel cost of the Department's incident management team concerned with the COVID-19 pandemic in the State.

B. EXECUTIVE ORDERS

Executive Order 2020-155. The expenditure reduction EO reduced GF/GP appropriations for FY 2019-20 from the following line items: Food Safety and Quality Assurance (\$90,500); Animal Disease Prevention and Response (\$113,900); Pesticide and Plant Pest Management (\$134,200); and Laboratory Services (\$125,500). The EO also eliminated all funding for the Food and Agriculture Investment Program (\$3.0 million) and ordered temporary layoffs throughout the Department that would result in a GF/GP reduction of \$918,600.

Gross	4,382,700
GF/GP	4,382,700

C. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2020-1. This transfer provided \$300,000 in Federal contingency fund authorization to accommodate an USDA-funded grant for farmers of specialty crops.

Gross	300,000
Federal	300,000
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

D. TRANSFERS

Administrative Transfer Request 2020-2. This transfer aligned spending authorization for the Qualified Forest program between an interdepartmental grant (IDG) from the DNR Forest Development Fund of \$150,000 to the Private Forestland Enhancement Fund to properly reflect actual revenue used in support of the program.

Gross	0
IDG	(150,000)
Restricted	150,000
GF/GP	0

DEPARTMENT OF ATTORNEY GENERAL

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	536.4	536.4
Gross	105,982,800	102,758,100
IDG	34,373,000	34,373,000
Federal	9,713,700	10,218,100
Local	0	0
Private	0	0
Restricted	20,159,800	20,619,400
GF/GP	41,736,300	37,547,600

**Change From FY 2019-20
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 66 of 2020

a. Post-Conviction DNA Testing. The supplemental appropriated \$275,600 in Federal funds for post-conviction DNA testing to the Operations line.

Gross	275,600
Federal	275,600
GF/GP	0

b. NextGen Case Tracking System. The supplemental also included \$128,800 in Federal funds for the Prosecuting Attorneys Coordinating Council to continuing implementing the NextGen Case Tracking System.

Gross	128,800
Federal	128,800
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

2. Public Act 144 of 2020

Net-to-Zero Fund Shift. The supplemental included a net-to-zero fund shift from GF/GP to the Attorney General's Operations Fund.

Gross	0
Restricted	459,600
GF/GP	(459,600)

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. Section 302 of Public Act 67 of 2020 appropriated Federal revenue authorized by the Federal government for COVID-19 response activities. The Department of Attorney General received \$100,000 to support a price-gouging hotline.

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

C. EXECUTIVE ORDERS

Executive Order 2020-155. Executive Order 2020-155 removed \$3,729,100 GF/GP. The reductions were achieved through hiring freezes, temporary layoffs, discretionary spending savings, and internal fund shifts using available restricted funds.

Gross	(3,729,100)
GF/GP	(3,729,100)

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

Administrative Transfer Request 2020-8. This transfer adjusted Restricted revenues to align revenue sources within the Department of Attorney General line item. The transfer increased Adjusted Gross appropriations to the Department by \$64,200 because of IDG adjustments.

Gross	0
GF/GP	0

DEPARTMENT OF CIVIL RIGHTS

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	110.0	110.0
Gross	16,388,300	15,329,800
IDG	298,500	298,500
Federal	2,816,900	2,816,900
Local	0	0
Private	18,700	18,700
Restricted	58,500	58,500
GF/GP	13,195,700	12,137,200
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS

Executive Order 2020-155. This Executive Order included \$1,058,500 in Gross and General Fund reductions throughout the Department. The Executive Order reduced funding for the Executive Office; Complaint and Investigation Unit; Division on Deaf, Deafblind, and Hard of Hearing; Law and Policy; and Public Affairs. Savings were achieved with discretionary spending reductions, temporary layoffs, and a Department-wide hiring freeze. The reductions did not affect overall Department operations.

Gross	(1,058,500)
GF/GP	(1,058,500)

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

COMMUNITY COLLEGES

The initial appropriation was contained in Public Act 52 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	0.0	0.0
Gross	414,719,000	414,719,000
IDG	0	0
Federal	0	36,273,400
Local	0	0
Private	0	0
Restricted	414,719,000	378,445,600
GF/GP	0	0
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 146 of 2020 - School Aid Fund/Coronavirus Relief Fund Shift

The supplemental appropriation reduced School Aid Fund support for community colleges by about 11.1% and included a like amount of Federal Coronavirus Relief Fund dollars. The Federal funds were restricted use and could be used by colleges only for specific COVID-19-related expenses as authorized under the Federal CARES Act.

Gross	0
Federal	36,273,400
Restricted	(36,273,400)
GF/GP	0

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 Public Act 64 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	13,778.3	13,778.3
Gross	2,011,308,800	2,100,174,900
IDG	0	0
Federal	5,323,700	430,906,400
Local	11,687,200	11,687,200
Private	0	0
Restricted	59,212,500	47,112,500
GF/GP	1,935,085,400	1,610,468,800

**Change From FY 2019-20
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

- | | | | | | | | |
|---|---|-------|------------|------------|--------------|-------|-------------|
| <p>1. Public Act 154 of 2019. The supplemental provided a net total increase in funding of \$31.0 million while increasing GF/GP funding by \$45.0 million. The GF/GP increase resulted from the reversal of \$20.0 million in the Program and Special Equipment Fund funding source that was included in the enacted budget. Major items increased in the supplemental include restoration of \$14.8 million for the County Jail Reimbursement Program; \$1.8 million for Budget and Operations Administration; \$2.3 million for Prisoner Health Care Services; and one-time funding totaling \$15.0 million (\$4.6 million for tether replacements and \$10.4 million for New Custody Staff Training). Major items decreased in the supplemental include \$500,000 for Offender Success Services; \$1.0 million for Residential Probation Diversions; and \$2.7 million for Hepatitis C treatments. Also, miscellaneous adjustments totaling \$1.2 million were included.</p> | <table border="0"> <tr> <td>Gross</td> <td style="text-align: right;">30,952,500</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">(14,100,000)</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">45,052,500</td> </tr> </table> | Gross | 30,952,500 | Restricted | (14,100,000) | GF/GP | 45,052,500 |
| Gross | 30,952,500 | | | | | | |
| Restricted | (14,100,000) | | | | | | |
| GF/GP | 45,052,500 | | | | | | |
| <p>2. Public Act 66 of 2020. The supplemental provided the first payment for the settlement agreement for <i>John Does v. Michigan Department of Corrections</i>. This was the first payment for the \$80.0 million settlement reached in 2020 for the housing of underage individuals in adult facilities.</p> | <table border="0"> <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> | Gross | 25,000,000 | GF/GP | 25,000,000 | | |
| Gross | 25,000,000 | | | | | | |
| GF/GP | 25,000,000 | | | | | | |
| <p>3. Public Act 144 of 2020. The supplemental was a fund shift between restricted funds and GF/GP to reduce GF/GP expenditures because of the COVID-19 pandemic. Funds were available from the Parole/Probation Oversight Fees Set Asides.</p> | <table border="0"> <tr> <td>Gross</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Restricted</td> <td style="text-align: right;">2,000,000</td> </tr> <tr> <td>GF/GP</td> <td style="text-align: right;">(2,000,000)</td> </tr> </table> | Gross | 0 | Restricted | 2,000,000 | GF/GP | (2,000,000) |
| Gross | 0 | | | | | | |
| Restricted | 2,000,000 | | | | | | |
| GF/GP | (2,000,000) | | | | | | |

**Change From FY 2019-20
Initial Appropriation**

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. In Section 302 of PA 67 of 2020, the Legislature allowed the Executive to use funds "authorized by and available from" the Federal government in response to the COVID-19 public health emergency and related economic response. These funds were appropriated for 90 days after the enactment of PA 67. The various areas that used this specific boilerplate section include Public Safety payroll: \$368.2 million; Premium Pay for front-line employees: \$55.2 million; and 25% FEMA match funds for personal protective equipment, quarantine, and disinfection: \$2.2 million.

Gross	425,582,700
Federal	425,582,700
GF/GP	0

C. EXECUTIVE ORDERS

Executive Order 2020-155. This Executive Order included \$3,280,800 in Gross and General Fund reductions throughout the Department. The Executive Order reduced funding for 20 line items and all 29 correctional facilities with discretionary spending reductions, temporary layoffs, and a Department-wide hiring freeze. The reductions did not affect overall Department operations.

Gross	(392,669,100)
GF/GP	(392,669,100)

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS

1. Legislative Transfer Requests 2020-3 and 2020-6 - Leased Beds

These requests totaling \$1.5 million (\$750,000 each) transferred General Fund authorization from the Special Alternative Incarceration Program line to the Leased Beds and Alternatives to Leased Beds line. Funding supported reimbursement to counties for housing offenders who could not be transferred to the Department of Corrections per Executive Orders 2020-29, 2020-62, 2020-119, and 2020-146. The Orders suspended all transfers into the Department's custody because of COVID-19 protocols. Funding was available because of the relocation of the Special Alternative Incarceration Program to the Cooper Street Correctional Facility.

Gross	0
GF/GP	0

2. Legislative Transfer Request 2020-9 - Prisoner Transportation

This transfer of \$700,000 in General Fund authorization was used for the transportation line item to support higher-than-anticipated prisoner transportation costs because of increased transportation mileage and increased medical treatments as a result of the COVID-19 pandemic. Funding was available because of the relocation of the Special Alternative Incarceration Program to the Cooper Street Correctional Facility.

Gross	0
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

3. Administrative Transfer Request 2020-10 - Worker's Compensation

This request transferred \$2.6 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 under Section 393 of the Management and Budget Act. Funding was available because of cost savings in the Worker's Compensation line. Over the last decade, the Department has reduced worker's compensation expenditures by nearly 50%, from a high of \$18.9 million in FY 2009-10 to \$10.0 million in FY 2019-20.

Gross	0
GF/GP	0

DEPARTMENT OF EDUCATION

The initial appropriation was contained in Public Act 63 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	614.5	614.5
Gross	419,783,700	654,136,100
IDG	0	0
Federal	315,342,100	551,362,500
Local	5,893,400	5,893,400
Private	2,036,200	3,536,200
Restricted	9,300,000	11,278,300
GF/GP	87,212,000	82,065,700
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 66 of 2020

Michigan Schools for the Deaf and Blind. The supplemental provided funding to the Michigan Schools for the Deaf and Blind to support operations with Student Insurance Revenue, which was supported with Medicaid dollars.

Gross	122,800
Restricted	122,800
GF/GP	0

2. Public Act 123 of 2020

a. Child Care Rate Reduction Stipend. The supplemental appropriated \$125.0 million Gross and Federal funds for Child Care Rate Reduction Stipend program as an add-on to the Child Care Relief Fund grants. The program provided grants to providers to support 30% of the tuition charged to families by the childcare provider. Providers applied for the grants on behalf of the families.

Gross	125,000,000
Federal	125,000,000
GF/GP	0

b. School District Grants. The supplemental appropriated \$18.0 million Gross and Federal funds to allocate funds to school districts to support instructional recovery programming, benchmark assessments, and health and safety expenditures necessary to provide safe instruction. Funds were required to be allocated to all districts by July 30, 2020.

Gross	18,000,000
Federal	18,000,000
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

3. Public Act 144 of 2020

a. Child Development and Care Caseload Consensus. The supplemental included a \$3.0 million Gross and Federal fund reduction to the Child Development and Care Program Assistance line item to align with the May 2020 Consensus Revenue Estimating Conference.	Gross	(3,000,000)
	Federal	(3,000,000)
	GF/GP	0
b. Certification Fee Fund Shift. The supplemental included a fund shift from General Fund to Certification Fees in the Educator Excellence and Information Technology line items, resulting in a decrease to General Fund appropriations.	Gross	0
	Restricted	1,865,500
	GF/GP	(1,865,500)

4. Public Act 166 of 2020.

Child Care Rate Reduction Stipend. The supplemental included a \$10.0 million Gross and Federal fund decrease to the Child Care Rate Reduction Stipend program because of an underutilization of the program.	Gross	(10,000,000)
	Federal	(10,000,000)
	GF/GP	0

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. In Section 302 of PA 67 of 2020, the Legislature authorized the Executive to use funds "authorized by and available from" the Federal government in response to the COVID-19 public health emergency and related economic response. These funds were appropriated for 90 days after the bill's enactment. The various areas that used this specific boilerplate section include Emergency Food Assistance Program (\$20,000), Child Care and Development Block Grant (\$100,898,900), Elementary and Secondary School Emergency Relief (\$1,949,000), Coronavirus Relief Fund - Food Bank Council (\$2,250,100), and Museum and Library Services Grants (\$902,400).	Gross	106,020,400
	Federal	106,020,400
	GF/GP	0

C. EXECUTIVE ORDERS

Executive Order 2020-155. This Executive Order included \$3,280,800 in Gross and General Fund reductions throughout the Department. The Executive Order reduced 22 line items with discretionary spending reductions, temporary layoffs, and a Department-wide hiring freeze. The reductions did not affect overall Department operations.	Gross	(3,280,800)
	GF/GP	(3,280,800)

**Change From FY 2019-20
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2020-1 - Michigan Schools for the Deaf and Blind

This transfer provided \$1.5 million from a private grant to cover the costs associated with a new indoor activity center to encourage physical activities at Camp Tuhsmeheeta. This private donation covered the land preparation, architect fees, building materials, and labor costs of the project.

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

E. TRANSFERS - NONE

DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
The initial appropriation was contained in Public Act 57 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the <i>FY 2019-20 Appropriations Report Part II - Initial Appropriations</i> published in December 2019 for a detailed description.		
FTE	1,416.0	1,416.0
Gross	599,665,800	617,704,400
IDG	3,176,600	3,176,600
Federal	175,269,900	178,269,900
Local	0	0
Private	1,201,800	1,201,800
Restricted	266,440,100	264,540,100
GF/GP	153,577,400	170,516,000

**Change From FY 2019-20
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019. The supplemental provided \$15.0 million of funding for per- and polyfluoroalkyl substances (PFAS) and emerging contaminants, with at least \$4.0 million to be allocated for a grant program to municipal airports for the costs of monitoring and testing of wells.	Gross	15,000,000
	GF/GP	15,000,000
2. Public Act 66 of 2020		
a. Oil, Gas, and Minerals Fund Source. The supplemental changed \$3.9 million in funding sources from restricted funds to GF/GP. The change included replacing \$2.0 million of the Oil and Gas Regulatory Fund and \$1.9 million of the Orphan Well Fund with a GF/GP appropriation.	Gross	0
	Restricted	(3,900,000)
	GF/GP	3,900,000
b. Superfund Cleanup Federal Funding. The supplemental provided an appropriation for \$3.0 million in Federal money for Superfund cleanup and designated any unspent funds as a work project appropriation.	Gross	3,000,000
	Federal	3,000,000
	GF/GP	0
c. Cleanup Support. The supplemental provided an appropriation from the Environmental Response Fund for cleanup support in the amount of \$2.0 million and designated any unspent funds as a work project appropriation.	Gross	2,000,000
	Restricted	2,000,000
	GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

**Change From FY 2019-20
Initial Appropriation**

C. EXECUTIVE ORDERS

Executive Order 2020-155. The order was issued to bring the FY 2019-20 budget back into balance after a projected reduction in revenue caused by the COVID-19 pandemic. The Department's savings came from a combination of a hiring freeze and temporary layoffs, made across 14 programs, in the amount of nearly \$2.0 million GF/GP.

Gross	(1,961,400)
GF/GP	(1,961,400)

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

EXECUTIVE OFFICE

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	79.2	79.2
Gross	7,114,300	6,758,600
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	7,114,300	6,758,600
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS - NONE

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS

Executive Order 2020-155. The Executive Order included a \$355,700 reduction in Gross and General Fund reductions for the Executive Office. Savings were achieved with discretionary spending reductions. The reductions did not affect overall Executive Office operations.

Gross	(355,700)
GF/GP	(355,700)

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF HEALTH AND HUMAN SERVICES

The initial appropriation was contained in Public Act 67 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	16,005.0	15,432.0
Gross	26,218,407,600	29,216,700,500
IDG	13,857,600	13,819,300
Federal	18,260,183,200	21,592,956,300
Local	151,546,000	147,462,200
Private	143,535,100	176,934,900
Restricted	2,969,648,100	2,953,747,900
GF/GP	4,679,637,600	4,331,779,900
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019

a. Critical Access Hospitals Funding. The supplemental restored funding for a Medicaid rate increase for those hospitals that had been vetoed.	Gross	34,265,100
	Federal	24,880,200
	Restricted	4,285,800
	GF/GP	5,099,100
b. Autism Navigator. The supplemental restored vetoed funding for this program.	Gross	1,025,000
	GF/GP	1,025,000
c. Autism Train the Trainer Program. The supplemental restored vetoed funding for this program.	Gross	100,000
	GF/GP	100,000
d. Project ECHO Opioid Intervention Program. The supplemental restored vetoed funding for this program.	Gross	40,000
	GF/GP	40,000
e. Senior Center Health Programs. The supplemental restored vetoed funding for grants to senior centers to support health care services and related programming.	Gross	500,000
	GF/GP	500,000

		Change From FY 2019-20 Initial Appropriation	
f.	St. Mary's Substance Use Disorder Program. The supplemental restored vetoed funding for this inpatient pilot program in Wayne County.	Gross	500,000
		GF/GP	500,000
g.	Rural Hospital Obstetrics/Gynecology Pool. The supplemental restored vetoed funding that provides lump sum payments to certain rural hospitals to support obstetrical care.	Gross	7,995,200
		GF/GP	7,995,200
h.	Rural/Sole Community Hospital Funding Pool. The supplemental restored vetoed funding to support rural hospitals to improve access to care.	Gross	16,625,400
		Federal	2,720,600
		GF/GP	13,904,800
i.	Island Clinic Funding. The supplemental restored vetoed funding used to support health clinics on Beaver, Bois Blanc, Drummond, and Mackinac Islands.	Gross	675,000
		GF/GP	675,000
j.	Child Care Fund Indirect Costs. The supplemental partially restored vetoed funding used to support indirect cost reimbursements to counties.	Gross	3,500,000
		GF/GP	3,500,000
k.	Andy's Angels Program. The supplemental restored vetoed funding to support one-time costs for this opioid addiction program.	Gross	750,000
		GF/GP	750,000
l.	Dementia Support Pilot. The supplemental restored vetoed funding for an Alzheimer's Disease services pilot in 10 counties.	Gross	400,000
		GF/GP	400,000
m.	Recovery High School Funding. The supplemental restored vetoed funding for opioid response grants to recovery high schools.	Gross	600,000
		GF/GP	600,000
n.	Recovery Community Organization Funding. The supplemental restored vetoed funding for opioid response grants to community organizations.	Gross	600,000
		GF/GP	600,000
o.	MiDocs Graduate Medical Education Consortium. The supplemental restored vetoed funding used to support MiDocs, a program that created new primary care residency slots in certain specialties.	Gross	17,500,000
		Federal	8,750,000
		Restricted	5,000,000
		GF/GP	3,750,000
p.	Increase in Medicaid Pediatric Psychiatry Reimbursement Rates. The supplemental restored a 15.0% rate increase for Medicaid pediatric psychiatric services that had been vetoed.	Gross	10,743,600
		Federal	6,882,300
		GF/GP	3,861,300

		Change From FY 2019-20 Initial Appropriation	
q. Increase in Medicaid Neonatologist Reimbursement Rates. The supplemental restored a rate increase for Medicaid neonatologist reimbursement. The increase, which had been vetoed, raised rates to 95.0% of Medicare rates.	Gross	5,217,000	
	Federal	3,342,000	
	GF/GP	1,875,000	
r. Leaders Advancing Healthy Communities (LAHC). The supplemental restored funding for the LAHC program in Detroit. Funding for the program had been removed because of a transfer by the State Administrative Board.	Gross	300,000	
	GF/GP	300,000	
s. Suicide Prevention Commission. The supplemental included funding for a Suicide Prevention Commission that had been established under State statute.	Gross	250,000	
	GF/GP	250,000	
t. Multicultural Integration Funding. The supplemental restored the original FY 2019-20 funding for the multicultural integration line. Half of the funding in the line had been removed via a State Administrative Board transfer.	Gross	8,084,600	
	GF/GP	8,084,600	
u. Lead and Copper Rule. The supplemental included funding to support efforts related to the State's new lead and copper rule, particularly related to drinking water.	Gross	4,500,000	
	GF/GP	4,500,000	
v. Healthy Michigan Plan (HMP) Work Requirement. The supplemental included funding for employment and training services for HMP clients required to work under a State statute.	Gross	3,900,000	
	GF/GP	3,900,000	
w. Supportive Visitation Funding. The supplemental included funding for the foster care supportive visitation program to encourage reunification of families.	Gross	2,901,200	
	GF/GP	2,901,200	
x. Affordable Care Act Insurer Fee Costs. The supplemental reflected the estimated costs to Medicaid managed care entities for the reinstatement of the Federal health insurer fee in 2020. Because the State is required to pay Medicaid managed care entities actuarially sound rates, the State must reimburse those entities for the cost of the fee.	Gross	180,500,000	
	Federal	130,480,200	
	GF/GP	50,019,800	
2. Public Act 66 of 2020			
Increase in Medicaid Outpatient Hospital Rates. The supplemental included funding to increase Medicaid outpatient hospital reimbursement rates by 7.0%.	Gross	47,590,600	
	Federal	34,503,700	
	Restricted	5,943,700	
	GF/GP	7,143,200	

**Change From FY 2019-20
Initial Appropriation**

3. Public Act 67 of 2020

Coronavirus Emergency – Health Care Capacity. The supplemental included funding to be distributed to health care providers to expand capacity for response to the COVID-19 pandemic.

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

4. Public Act 123 of 2020

a. Direct Care Worker Wage Increase. The supplemental included funding to extend the \$2.00 per hour direct care worker wage increase through September 30, 2020. The original wage increase through June 30, 2020, was funded through a boilerplate appropriation.

Gross	120,000,000
Federal	120,000,000
GF/GP	0

b. Personal Protection Equipment. The supplemental included funding for personal protection equipment for priority providers.

Gross	25,000,000
Federal	25,000,000
GF/GP	0

c. Hospital Inpatient Behavioral Health Centers. The supplemental included funding to support a \$100 per day increase in the inpatient psychiatric hospital rate.

Gross	5,100,000
Federal	5,100,000
GF/GP	0

d. Victims Services Grants. The supplemental provided funding to organizations that provide victim services for victims of domestic and sexual violence.

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

e. Food Bank Council. The supplemental included funding for the Food Bank Council of Michigan.

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

f. Water Utility Assistance. The supplemental included funding to cover arrearages accrued during the COVID-19 pandemic and a discount on total water billings.

Gross	25,000,000
Federal	25,000,000
GF/GP	0

g. Multicultural Integration Services. The supplemental included funding to multicultural organizations that provide health and other services to multicultural populations.

Gross	5,000,000
Federal	5,000,000
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

5. Public Act 144 of 2020

a. Consensus Child Welfare Base and Caseload. The supplemental reflected the May 2020 consensus estimate of costs for child welfare programs arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office.	Gross Federal Local GF/GP	23,039,100 (5,173,500) 2,501,100 25,711,500
b. Consensus Public Assistance Base and Caseload. The supplemental reflected the May 2020 consensus estimate of costs for public assistance programs arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office.	Gross Federal Restricted GF/GP	33,591,800 5,000,000 (2,131,300) 30,723,100
c. Consensus Food Assistance Program (FAP) Base Costs. The supplemental reflected the May 2020 consensus estimate of costs for the FAP arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office.	Gross Federal GF/GP	600,000,000 600,000,000 0
d. Consensus Medicaid Behavioral Health Services Base and Caseload. The supplemental reflected the May 2020 consensus estimate of costs for Medicaid behavioral health services arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office.	Gross Federal Restricted GF/GP	82,506,500 65,382,200 (2,028,100) 19,152,400
e. Consensus Physical Health Medicaid Base and Caseload. The supplemental reflected the May 2020 consensus estimate of costs for Medicaid physical health services arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office.	Gross Federal Restricted GF/GP	393,962,000 289,167,800 20,311,300 84,482,900
f. Removal of FEMA Match. Because of a decision by the Federal government to remove FEMA State match requirements, the supplemental reflected a reduction in GF/GP costs.	Gross GF/GP	(25,000,000) (25,000,000)
g. West Michigan Partnership for Children Base Adjustment. The supplemental reflected the estimated year end funding need for this Kent County children's services program.	Gross Federal GF/GP	10,650,000 2,695,000 7,955,000
h. Federal and Local Grant Adjustments. The supplemental reflected the most recent information on available Federal and Local grants, including School Aid Fund dollars used to support school-based health clinics.	Gross Federal Local GF/GP	19,815,600 9,750,000 10,065,600 0

		Change From FY 2019-20 Initial Appropriation	
i. Fund Source Savings Tied to Shift of Graduate Medical Education (GME) Funding. The supplemental reflected GF/GP savings due to a shift of some GME spending to the HMP, which has a higher Federal match rate.	Gross	0	
	Federal	2,746,000	
	GF/GP	(2,746,000)	
j. Health Plan Risk Corridor Savings. The supplemental reflected the first phase of savings from the Medicaid health plan risk corridor. Because of a reduction in demand for medical services during the early months of the COVID-19 pandemic, the State implemented a risk corridor to recover some of those reduced costs.	Gross	(162,227,100)	
	Federal	(127,227,100)	
	GF/GP	(35,000,000)	
k. AIDS Drug Rebate Revenue. The supplemental reflected the most up-to-date estimate of AIDS drug rebate revenues.	Gross	32,600,000	
	Private	32,600,000	
	GF/GP	0	
l. Medicaid Benefits Trust Fund Revenue. The supplemental included an adjustment to reflect the most recent estimate of Medicaid Benefits Trust Fund revenue.	Gross	0	
	Restricted	10,000,000	
	GF/GP	(10,000,000)	
m. Newborn Screening Fee Revenue. The supplemental reflected the use of additional newborn screening fee revenue to offset GF/GP.	Gross	0	
	Restricted	1,000,000	
	GF/GP	(1,000,000)	
n. Recognition of Reduced Use of Temporary Assistance to Needy Families (TANF) Revenue in LEO. The supplemental recognized reduced use of TANF revenue in LEO and used that revenue to offset GF/GP costs.	Gross	0	
	Federal	3,000,000	
	GF/GP	(3,000,000)	
o. One-time First- and Third-Party Revenue in State Mental Health Facilities. The supplemental recognized surplus first- and third-party revenue in State facilities and used that funding to offset GF/GP costs.	Gross	0	
	Restricted	13,100,000	
	GF/GP	(13,100,000)	
p. Impact of Enhanced Federal Medicaid Match Rate. The supplemental recognized the continued 6.2% increase in the Federal Medicaid match rate during the COVID-19 pandemic.	Gross	0	
	Federal	493,328,300	
	GF/GP	(493,328,300)	
q. Recognition of Additional Merit Award Trust Fund Revenue. The supplemental recognized additional available Merit Award Trust Fund revenue and used it to offset GF/GP in the Medicaid program.	Gross	0	
	Restricted	11,500,000	
	GF/GP	(11,500,000)	

**Change From FY 2019-20
Initial Appropriation**

6. Public Act 166 of 2020

a. Consensus Child Welfare Base and Caseload. The supplemental reflected the August 2020 consensus estimate of costs for child welfare programs arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office.	Gross Federal GF/GP	4,130,700 11,293,700 (7,163,000)
b. Consensus Public Assistance Base and Caseload. The supplemental reflected the August 2020 consensus estimate of costs for public assistance programs arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office	Gross Restricted GF/GP	(7,400,700) (600,000) (6,800,700)
c. Consensus Medicaid Base and Caseload. The supplemental reflected the August 2020 consensus estimate of costs for Medicaid arrived at by the House Fiscal Agency, the Senate Fiscal Agency, and the State Budget Office.	Gross Federal Local Restricted GF/GP	316,554,500 438,618,100 (11,350,500) (40,936,300) (69,776,800)
d. Medicaid Restricted Revenue Adjustments. The supplemental reflected final estimates of the availability of Restricted revenues to support the State's Medicaid program.	Gross Restricted GF/GP	0 (41,745,300) 41,745,300
e. Food Assistance Reinvestment. The supplemental included funding to cover the costs of Federal penalties for excessive error rates in the FAP as well as the costs of administrative actions to reduce error rates.	Gross GF/GP	10,466,000 10,466,000

B. BOILERPLATE APPROPRIATIONS

1. Section 302 of Public Act 67 of 2020. In Section 302 of PA 67 of 2020, the Legislature permitted the Executive to use funds "authorized by and available from" the Federal government in response to the COVID-19 public health emergency and related economic response. These funds were appropriated for 90 days after the enactment of PA 67. The various areas that used this specific boilerplate section include CRF: \$375.0 million, Food assistance program pandemic EBT: \$367.0 million, Epidemiology and lab capacity grant: \$315.2 million, Community services block grant: \$36.2 million, Low-income homes energy assistance program: \$35.1 million, Health care provider payments to hospitals: \$25.0 million, Health care payments to Federally-qualified nursing homes: \$25.0 million, Epidemiology and lab capacity grant: \$16.2 million, Senior nutrition program: \$15.2 million, CDC response grants: \$14.8 million, CRF frontline employee premium pay April 5-May 30: \$11.7 million, CRF 25% Federal emergency management agency Suburban showcase field hospital: \$9.9 million, CRF 25% Federal emergency management agency TCF center field hospital: \$9.9 million, Older	Gross Federal GF/GP	1,310,871,800 1,310,871,800 0
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**Change From FY 2019-20
Initial Appropriation**

Americans supportive services: \$6.3 million, CDC response grants: \$6.3 million, Senior home-delivered meals: \$5.1 million, Immunizations and vaccines: \$4.1 million, Hospital preparedness: \$3.6 million, Family caregiver support for area agencies on aging: \$3.1 million, CRF frontline premium pay May 31 - June 13: \$2.9 million, CRF frontline premium pay June 14 - June 27: \$2.9 million, Senior congregate meals: \$2.5 million, Substance abuse and mental health services grants: \$2.0 million, Hospital preparedness program: \$2.0 million, CRF noncongregate sheltering: \$1.8 million, Epidemiology and lab capacity grant: \$1.8 million, Care coordination for older adults: \$1.7 million, Child welfare services grants: \$1.4 million, CRF social distancing communications: \$1.2 million, Domestic violence survivor services: \$1.0 million, Local domestic violence services \$900,000, CRF life monitors \$700,000, Long-term care facilities ombudsman \$600,000, Epidemiology and lab capacity grant: \$500,000, Community services block grant: \$500,000, Ryan White HIV/AIDS grants \$500,000, CRF drive-through test centers grant: \$300,000, Housing opportunities for individuals with AIDS grant: \$300,000, CRF State psychiatric hospital cleaning costs: \$200,000, Core violence and injury prevention: \$200,000, Rape prevention and education grants: \$100,000, Ryan White HIV/AIDS grants for women, infants, and children: \$100,000, CRF Remains removal: \$25,000, and Care coordination: \$5,500.

- 2. Sections 451 and 452 of Article 14 of PA 166 of 2020.** Section 451 reduced the appropriation for hazard/premium pay for front-line workers by \$8.0 million and Section 452 reduced the appropriation for future COVID-19 response activities by \$40.0 million.

Gross	(48,000,000)
Federal	(48,000,000)
GF/GP	0

C. EXECUTIVE ORDERS

- 1. Executive Order 2019-13.** The Executive Order transferred three main programs from the DHHS to LEO: Michigan Council for Rehabilitation Services, Michigan Rehabilitation Services (including the Centers for Independent Living), and Michigan Community Service Commission.

FTE	(573.0)
Gross	(161,833,400)
IDG	(38,300)
Federal	(130,279,600)
Local	(5,300,000)
Private	(575,600)
Restricted	(150,000)
GF/GP	(25,489,900)

- 2. Executive Order 2020-155.** As required under the Management and Budget Act (Section 391 of PA 431 of 1984, MCL 18.1391), the State Budget Director and the State Treasurer must notify the Governor when actual revenue for a fiscal period falls below the revenue estimates upon which the appropriations for that period were based. As a response to that reduction in revenue, the Governor's Executive Order reduced GF/GP expenditures by \$16.1 million through hiring freezes

Gross	(36,463,400)
GF/GP	(36,463,400)

**Change From FY 2019-20
Initial Appropriation**

and temporary layoffs and an additional \$20.4 million on GF/GP savings from other areas in the DHHS budget.

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2020-1

a. Women, Infants, and Children Program (WIC) Vendor Fines and Penalty Revenue. The transfer recognized available vendor fine and penalty revenues within the WIC Program to support food service initiatives, staffing costs, contractual and compliance costs, information technology improvements, training activities, and other related materials and supplies costs.	Gross Private GF/GP	1,061,100 1,061,100 0
b. Laboratory Services - PFAS Federal Grant. The transfer increased Federal authorization in the Laboratory Services line by \$1.0 million for an award from the Centers for Disease Control and Prevention (CDC) for targeted investigations and assessments of PFAS exposure in Michigan communities.	Gross Federal GF/GP	1,000,000 1,000,000 0
c. Epidemiology and Population Health - Toxic Substances and Disease Registry. The transfer awarded \$1.0 million in Federal funding for a competitive grant from the CDC, Agency for Toxic Substances and Disease Registry. Grant used to study the relationship between drinking water contamination with PFAS. The study was designated to take place in the City of Parchment, Cooper Township, and the North Kent County area.	Gross Federal GF/GP	1,000,000 1,000,000 0
d. Emergency Medical Services (EMS) Provider Fee Revenue. The transfer recognized available EMS provider fee revenue charged for licensure of emergency services personnel to support operational costs of Michigan's EMS system.	Gross Restricted GF/GP	300,000 300,000 0

2. Legislative Transfer Request 2020-7

a. Cost Allocation Realignment. The transfer realigned State restricted authorization based on cost allocations in the Health Policy Administration line. Employee hours and administrative costs no longer may be charged to Title I Federal funds after the transfer of the Michigan Rehabilitation Services Program to LEO were replaced with Certificate of Need Fees.	Gross Restricted GF/GP	250,000 250,000 0
b. Federal Health Insurer Fee. The transfer recognized additional Federal revenue resulting from the enhanced FMAP during the COVID-19 public health emergency for the estimated costs to Medicaid managed care entities for the one-year reinstatement of the Federal health insurer fee.	Gross Federal GF/GP	3,000,000 3,000,000 0

- c. **Emergency Management Agency Disaster Assistance Grant and Emergency Mental Health Grant.** The transfer increased Federal authorization to recognize available grant funding to support the Michigan Stay Well Counseling Assistance and Training Program.
- d. **Michigan Health Endowment Fund Grant.** The transfer increased private authorization to recognize a grant to improve access and coordination of services to reduce social isolation among older adults, use technology to help them connect with their loved ones, attend virtual appointments, understand their COVID-19 risk level, and gain access to agencies and resources.

Change From FY 2019-20 Initial Appropriation	
Gross	1,941,400
Federal	1,941,400
GF/GP	0
Gross	314,300
Private	314,300
GF/GP	0

E. TRANSFERS

1. Legislative Transfer Request 2020-7

- a. **Senior Nutrition Program Funding Shift.** The transfer shifted \$865,000 of Federal Families First Coronavirus Response Act funding from the senior congregate meals program to the senior home-delivered meals program. Initially, funding was provided through Section 302 of PA 67 of 2020, which allowed the administration to recognize Federal COVID-19 aid without a direct State appropriation. The pandemic resulted in a suspension of many in-person senior center services, so more resources were needed in the home-delivered meals program.
- b. **Senior Supportive Services Funding Shift.** The transfer reallocated \$504,700 in Federal CARES Act funding from the senior nutrition program to the senior supportive services community level program. Initially, funding was provided through Section 302 of PA 67 of 2020, which allowed the administration to recognize Federal COVID-19 aid without a direct State appropriation. The DHHS desired to shift some nutritional funding to a more flexible area of community services that had a greater demand and Federal law authorized the adjustment of the COVID-19-related grants.
- c. **Children with Serious Emotional Disturbance Waiver Program.** The transfer shifted \$1.7 million in Federal funds and \$1.5 million GF/GP from the Medicaid Mental Health Services line item to the Children with Serious Emotional Disturbance Waiver line item to reflect the transition of the program from a limited fee-for-service program to a statewide, managed care Medicaid benefit.

Gross	0
GF/GP	0
Gross	0
GF/GP	0
Gross	0
GF/GP	0

HIGHER EDUCATION

The initial appropriation was contained in Public Act 62 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	0.0	0.0
Gross	1,647,373,500	1,691,395,000
IDG	0	0
Federal	93,930,800	297,753,000
Local	0	0
Private	0	0
Restricted	349,419,300	185,692,700
GF/GP	1,204,023,400	1,207,949,300
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 162 of 2019 - Restore Tuition Grants Veto

The supplemental restored \$38.0 million in funding for the Michigan Tuition Grants program, which had been vetoed. The bill additionally included an additional \$6.0 million for Michigan Competitive Scholarships to reflect anticipated demand for the program.

Gross	44,021,500
Federal	40,095,600
GF/GP	3,925,900

2. Public Act 146 of 2020 - School Aid Fund/Coronavirus Relief Fund Shift

The supplemental appropriation reduced School Aid Fund support for higher education by about 11.1% and included a like amount of Federal Coronavirus Relief Fund dollars. The Federal funds were restricted use and could be used by universities only for specific COVID-19-related expenses as authorized under the Federal CARES Act.

Gross	0
Federal	163,726,600
Restricted	(163,726,600)
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

**Change From FY 2019-20
Initial Appropriation**

E. TRANSFERS

Legislative Transfer Request 2020-4 - Reallocate TANF Among Scholarship Programs

The transfer moved \$8.5 million in Federal Temporary Assistance to Needy Families (TANF) funds from the Michigan Competitive Scholarship program to the Tuition Incentive Program (\$4.5 million) and the Michigan Tuition Grant program (\$4.0 million). This reallocation was performed to ensure each program had sufficient funding to meet actual demand during the fiscal year.

Gross	0
Federal	0
GF/GP	0

DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES

The initial appropriation was contained in Public Act 55 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	346.5	362.5
Gross	68,814,800	71,912,800
IDG	723,100	723,100
Federal	1,017,600	1,017,600
Local	0	0
Private	0	0
Restricted	66,924,100	70,172,100
GF/GP	150,000	0

**Change From FY 2019-20
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 154 of 2019. This supplemental appropriated \$3.2 million in Restricted funds for activities related to the administration of changes in no-fault auto insurance. Specifically, \$1.9 million and 10.0 FTE positions were authorized for the Consumer Services and Protection line item and \$1.4 million and 6.0 FTE positions were authorized for the Insurance Evaluation line item.

FTEs	16.0
Gross	3,248,000
Restricted	3,248,000
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS

Executive Order 2020-155. Executive Order 2020-155 removed \$150,000 GF/GP for the Healthy Michigan Plan Report, which is completed by the DHHS.

Gross	(150,000)
GF/GP	(150,000)

D. CONTINGENCY FUND TRANSFERS - NONE

**Change From FY 2019-20
Initial Appropriation**

E. TRANSFERS

<p>1. Administrative Transfer Request 2020-2. This transfer shifted a total of \$1.2 million in Restricted funds within the Financial Institutions Evaluation line item. These funds were transferred to more accurately reflect regulatory activities.</p>	<p>Gross 0 GF/GP 0</p>
<p>2. Administrative Transfer Request 2020-8. This transfer shifted \$2.0 million from the Insurance Bureau Fund to Insurance Licensing and Regulation Fees in the Insurance Evaluation line item.</p>	<p>Gross 0 GF/GP 0</p>

DEPARTMENT OF JUDICIARY

The initial appropriation was contained in Public Act 61 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	509.0	509.0
Gross	310,713,500	308,193,500
IDG	1,551,700	1,551,700
Federal	5,748,400	5,948,400
Local	6,579,500	6,579,500
Private	994,300	994,300
Restricted	94,796,000	94,226,000
GF/GP	201,043,600	198,893,600

**Change From FY 2019-20
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. **Public Act 154 of 2019.** One-time GF/GP was appropriated to expand the number of problem-solving courts and to increase the number of participants in those court programs.
2. **Public Act 144 of 2020.** Reductions were made to discretionary spending items, including cuts for reduced travel expenses and for delays in hiring staff.

Gross	400,000
GF/GP	400,000
Gross	(3,120,000)
Restricted	(570,000)
GF/GP	(2,550,000)

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. Federal funding from the Department of Justice was appropriated to support the Jail Release Sentence Reduction Project. The full grant was provided to the Michigan State Police; the Judicial branch was a subrecipient.

Gross	200,000
Federal	200,000
GF/GP	0

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	1,450.0	2,531.4
Gross	1,012,233,100	4,451,388,300
IDG	0	0
Federal	762,145,800	4,107,288,100
Local	500,000	5,900,000
Private	5,628,300	6,315,700
Restricted	146,164,800	196,073,800
GF/GP	97,794,200	135,810,700
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019

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|--|--|
| <p>a. At-Risk Youth Grants. The supplemental restored funding to the At-Risk Youth Grant line item, which supported the Jobs for Michigan Graduate program. This restored a reduction to the line item from a State Administrative Board transfer.</p> | <p>Gross 3,749,900
GF/GP 3,749,900</p> |
| <p>b. Blight Removal. The supplemental included funding to restore rural blight elimination, which had been transferred out of the line item by the State Administrative Board.</p> | <p>Gross 250,000
GF/GP 250,000</p> |
| <p>c. Michigan Enhancement Grants. The supplemental included four Michigan Enhancement Grants, which include Focus: HOPE (\$1.0 million); Belleville seawall repair (\$250,000); Saginaw County Corrections Facility (\$250,000); and Alpena Community College project (\$500,000).</p> | <p>Gross 2,000,000
GF/GP 2,000,000</p> |

2. Public Act 123 of 2020

- | | |
|--|--|
| <p>a. Small Business Restart Grants. The supplemental included \$100.0 million Gross and Federal CRF to provide small business restart grants through the 15 local economic development organizations in the State. The funds were directed to businesses that had not previously received a grant under the Michigan Small Business Relief Program and the Act required that funds be awarded by September 30, 2020.</p> | <p>Gross 100,000,000
Federal 100,000,000
GF/GP 0</p> |
|--|--|

		Change From FY 2019-20 Initial Appropriation	
b. Rental Assistance and Eviction Diversion. The supplemental provided \$60.0 million Gross and CRF to collaborate with the DHHS, the Judiciary, local community action agencies, and legal aid organizations to create a rental assistance program to minimize evictions and create a structure to pay participating landlords.	Gross	60,000,000	
	Federal	60,000,000	
	GF/GP	0	
c. Unemployment Insurance Agency Administration. The supplemental provided \$29.1 million Gross and CRF to hire 500 term-limited employees for up to six months in the Unemployment Insurance Agency to reduce backlogs and time lags for processing unemployment claims, purchase software, and provide customer service to claimants.	Gross	29,109,500	
	Federal	29,109,500	
	GF/GP	0	
d. Food Processors Grants. The supplemental included \$15.0 million Gross and CRF to allocate \$10.0 million for on-site COVID-19 testing at agriculture processing facilities and \$5.0 million to provide farming safety grants.	Gross	15,000,000	
	Federal	15,000,000	
	GF/GP	0	
e. MIOSHA Response Grants. The supplemental included \$10.0 million Gross and CRF to support a variety of health safety efforts. Of the total, \$8.55 million was to provide up to \$10,000 in grants to employers with 250 or fewer employees to purchase safety and health related equipment, training, supplies, and materials; \$1.0 million was to support COVID-19 work safety awareness; and \$450,000 was to partner with a State university to create a web-based application to enable COVID-19 tracking.	Gross	10,000,000	
	Federal	10,000,000	
	GF/GP	0	
3. Public Act 144 of 2020			
a. Restricted Fund Boilerplate Transfer. The supplemental included boilerplate language to direct the State Budget Director to transfer \$1.4 million from Restricted Funds within the Michigan Strategic Fund to the General Fund. This did not affect the appropriations to the Department but did provide \$1.4 million to the State's General Fund balance.	Gross	0	
	Restricted	0	
	GF/GP	0	
b. Small Business Restart Grant Language Change. The supplemental modified the Small Business Restart Grant language to increase the cap on grants from \$10,000 to \$20,000.	Gross	0	
	Federal	0	
	GF/GP	0	
c. Temporary Assistance for Needy Families (TANF) Reduction. The supplemental included a \$3.0 million Gross and Federal fund reduction to the Workforce Development Program line item due to an underutilization of TANF dollars in the program.	Gross	(3,000,000)	
	Federal	(3,000,000)	
	GF/GP	0	
4. Public Act 150 of 2020			
a. Lost Wage Assistance Program. The supplemental appropriated \$2.8 billion from the Federal Lost Wage Assistance Program to be deposited into the State's Unemployment	Gross	2,800,807,200	
	Federal	2,800,807,200	

**Change From FY 2019-20
Initial Appropriation**

Insurance Trust Fund to support \$300 in additional weekly benefits to claimants. The Lost Wage Assistance Program was created by a Presidential proclamation and used Federal Disaster dollars to support an additional \$300 in Federal support for unemployment benefits. The program continued until the dollars were exhausted, which occurred after four weeks.

GF/GP 0

- b. Unemployment Insurance Agency Administration.** The Supplemental appropriated \$69,336,200 Gross and Federal funds to the Unemployment Insurance Agency to support administration of the Lost Wage Assistance Program and Unemployment Insurance Agency.

Gross 69,336,200
Federal 69,336,200
GF/GP 0

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. In Section 302 of PA 67 of 2020, the Legislature authorized the Executive to use funds "authorized by and available from" the Federal government in response to COVID-19 public health emergency and related economic response. These funds were appropriated for 90 days after the enactment. The various areas that used this specific boilerplate section include Community Development Block grants (\$62,488,500); Unemployment Insurance Agency Administration (\$2,955,000); Dislocation Worker Grants (\$3,330,000); and the National Endowment for the Arts (\$502,400).

Gross 69,275,900
Federal 69,275,900
GF/GP 0

C. EXECUTIVE ORDERS

- 1. Executive Order 2019-13.** This Executive Order created the Department of Labor and Economic Opportunity, which combined Michigan Rehabilitation Services from the Department of Health and Human Services; Services for the Blind, Employment Services, and Commissions from the Department of Licensing and Regulatory Affairs; with the former Department of Talent and Economic Development.
- 2. Executive Order 2020-155.** This Executive Order included \$3,280,800 in Gross and General Fund reductions throughout the Department. The Executive Order reduced 15 administrative line items with discretionary spending reductions, temporary layoffs, and a departmentwide hiring freeze. The reductions did not affect overall Department operations.

FTEs 1,081.4
Gross 289,124,100
Federal 194,613,500
Local 5,400,000
Private 687,400
Restricted 49,909,000
GF/GP 38,514,200

Gross (6,497,600)
GF/GP (6,497,600)

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

LEGISLATURE

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	N/A	N/A
Gross	201,425,900	201,425,900
IDG	6,068,400	6,068,400
Federal	0	0
Local	0	0
Private	400,000	400,000
Restricted	6,591,200	6,591,200
GF/GP	188,366,300	188,366,300
<hr/> Change From FY 2019-20 Initial Appropriation <hr/>		

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

DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS

The initial appropriation was contained in Public Act 60 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	2,328.3	1,819.9
Gross	566,294,000	439,682,000
IDG	49,014,200	44,225,300
Federal	91,988,300	32,950,400
Local	100,000	0
Private	111,800	0
Restricted	301,049,000	253,055,400
GF/GP	124,030,700	109,450,900

**Change From FY 2019-20
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

- | | |
|--|---|
| <p>1. Public Act 154 of 2019. Public Act 154 of 2019 included \$600,000 GF/GP for the Urban Search and Rescue program.</p> | <p>Gross 600,000
GF/GP 600,000</p> |
| <p>2. Public Act 123 of 2020. Public Act 123 of 2020 included \$1.4 million Federal from the CRF for State infection control surveys of skilled nursing facilities and associated training during the COVID-19 pandemic.</p> | <p>Gross 1,400,000
Federal 1,400,000
GF/GP 0</p> |
| <p>3. Public Act 144 of 2020. Public Act 144 of 2020 included a \$1.5 million GF/GP reduction: \$1.4 million in the Bureau of Fire Services and \$100,000 in the Bureau of Construction Codes. These reductions were offset by equal increases in Restricted fund authorizations from Fire Service Fees and the Construction Code Fund, respectively.</p> | <p>Gross 0
Restricted 1,500,000
GF/GP (1,500,000)</p> |

B. BOILERPLATE APPROPRIATIONS

- | | |
|--|--|
| <p>Section 302 of Public Act 67 of 2020. Section 302 of Public Act 67 of 2020 appropriated Federal revenues authorized by the Federal government for COVID-19 response activities. Under this section, \$3.4 million was appropriated for Centers for Medicaid and Medicare Services survey and certification activities.</p> | <p>Gross 3,424,800
Federal 3,424,800
GF/GP 0</p> |
|--|--|

**Change From FY 2019-20
Initial Appropriation**

C. EXECUTIVE ORDERS

1. **Executive Order 2019-13.** Executive Order 2019-13 created LEO. The Order also transferred some responsibilities from LARA to LEO, including programs under the Employment Services unit and several commissions. These changes resulted in a reduction to LARA of \$131.6 million Gross and \$13.0 million GF/GP.

FTEs	(508.4)
Gross	(131,608,400)
IDG	(4,788,900)
Federal	(63,862,700)
Local	(100,00)
Private	(111,800)
Restricted	(49,720,700)
GF/GP	(13,024,300)

2. **Executive Order 2020-155.** Executive Order 2020-155 reduced a number of line items within the Department totaling \$1.0 million Gross and \$655,500 GF/GP. Most of these reductions were because of anticipated savings and temporary layoffs. Special revenue reductions also were made to the Michigan Liquor Control Commission.

Gross	(1,035,300)
Restricted	(379,800)
GF/GP	(655,500)

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2020-7. The Legislature approved a transfer of \$606,900 from State Restricted contingency funds for the Corporations, Securities, and Commercial Licensing Bureau to align expenditures with appropriations. The funds were appropriated to the Licensing and Regulation Fund and Securities Fees. Both funds had sufficient revenue to support the transfer.

Gross	606,900
Restricted	606,900
GF/GP	0

E. TRANSFERS

Administrative Transfer Request 2020-8. This transfer request included several net-to-zero Restricted fund transfers. The transfer moved \$66,400 in Restricted funds within the Bureau of Professional Licensing. The funds were transferred from the Licensing and Regulation Fund to the Accountancy Enforcement Fund to support enforcement costs associated with regulating professional accounting services. In addition, the transfer moved about \$2.0 million in Restricted funds within the Information Technology Services and Projects unit in order to align appropriations with expenditures. The request moved \$90,000 from the Liquor Purchase Revolving Fund to the Health Professions Regulatory Fund and Public Utility Assessments within the Executive Director Programs line item. The transfer also moved \$100,000 within the Bureau of Fire Services. Authorization to Fire Service Fees was decreased by \$100,000 while the Aboveground Storage Tank Fees authorization was increased by the same amount.

Gross	0
GF/GP	0

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

The initial appropriation was contained in Public Act 54 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	924.5	924.5
Gross	200,065,100	216,214,900
IDG	101,800	101,800
Federal	199,963,300	118,500,200
Local	0	0
Private	630,000	1,627,600
Restricted	23,908,600	25,001,100
GF/GP	69,247,500	70,984,200
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019

County Veteran Service Fund. The supplemental provided \$4.0 million in GF/GP appropriations for a grant program that supported the operations of county veterans service offices that had been subject to a Governor's veto from the original enrolled budget bill for FY 2019-20, Senate Bill 144.

Gross	4,000,000
GF/GP	4,000,000

2. Public Act 66 of 2020

Board of Managers. The supplemental provided the governing board for the State veterans homes (the Grand Rapids Home for Veterans and the D.J. Jacobetti Home for Veterans) with the authority to receive and spend a donation of \$425,000 in private funds to make improvements to the facilities.

Gross	425,000
Private	425,000
GF/GP	0

3. Public Act 144 of 2020

a. Michigan Youth ChalleNGe Academy. The supplemental provided a necessary fund switch from GF/GP to local funding to allow for available local revenue to be used to match Federal National Guard Bureau for the program designed to assist at-risk high school youth.

Gross	0
Local	547,600
GF/GP	(547,600)

Change From FY 2019-20 Initial Appropriation	
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b. National Guard Operations. The supplemental provided an additional \$250,000 in local funds in support of providing support for operations.

Gross	420,000
GF/GP	420,000

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. Section 302 provided as follows: "(1) Federal revenues authorized by and available from the federal government for the respiratory virus coronavirus-19 (COVID-19) public health emergency and related economic response are appropriated to departments for state and local preparedness and response activities. If additional expenditure authorization in the statewide integrated governmental management application (SIGMA) is approved by the state budget office under this section, the department and the state budget office shall notify the chairs of the senate and house of representatives appropriations subcommittees that have jurisdiction over the expended funds and the senate and house fiscal agencies within 10 days after the approval. (2) This section shall remain in effect for no longer than 90 days after the effective date of this act."

Gross	4,165,500
Federal	4,165,500
GF/GP	0

Under Section 302 of PA 67 of 2020, the Department was given the authority to spend \$4,165,500 in Federal CRF money to provide for premium pay for front-line workers and to provide emergency support for the 2020 COVID-19 pandemic in the State.

C. EXECUTIVE ORDERS

Executive Order 2020-155. The Executive Order reduced GF/GP appropriations for FY 2019-20 from the following line items: Unclassified Salaries (\$150,000); Departmentwide (\$150,000); Headquarters and Armories (\$600,000); Michigan Youth ChalleNGe Academy (\$100,000); Military Training Sites and Support Facilities (\$425,000); Michigan Veterans Affairs Agency Administration (\$205,000); and the Michigan Veterans Facility Authority (\$200,000). The order also required temporary layoffs throughout the Department that resulted in a GF/GP reduction of \$285,700.

Gross	(2,115,700)
GF/GP	(2,115,700)

**Change From FY 2019-20
Initial Appropriation**

D. CONTINGENCY FUND TRANSFERS

1. Legislative Transfer Request 2020-1

Information Technology. The contingency transfer provided \$470,000 to align authorization with higher-than-anticipated Federal revenue received under the Department's Cooperative Agreement grants from the National Guard Bureau. The funds supported the implementation of a new building asset life-cycle management information technology system.

Gross	470,000
Federal	470,000
GF/GP	0

2. Legislative Transfer Request 2020-5

Military Training Sites and Support Facilities. The contingency transfer shifted additional Federal spending authority of \$2.3 million to the Military Training Sites and Support Facilities line to align authorization with higher-than-expected Federal revenue in support of operations at Camp Grayling, Fort Custer, Alpena Combat Readiness Training Center, and Battle Creek and Selfridge Air National Guard bases.

Gross	2,300,000
Federal	2,300,000
GF/GP	0

3. Legislative Transfer Request 2020-7

a. Military Training Sites and Support Facilities. The contingency fund transfer provided additional restricted funds of \$12,500 from Consumers Energy for the solar energy installation project at Fort Custer.

Gross	12,500
Restricted	12,500
GF/GP	0

b. Michigan Veterans Affairs Agency Administration. The contingency fund transfer allowed for the receipt and expenditure of \$5,000 in private donations from the Izzo Legacy Fund for advocacy and outreach to women veterans.

Gross	5,000
Private	5,000
GF/GP	0

c. Departmentwide. The contingency fund transfer provided \$2.3 million in Federal funds to support equipment purchases.

Gross	2,300,000
Federal	2,300,000
GF/GP	0

d. Headquarters and Armories. The contingency fund transfer provided for \$1,150,000 in Federal support for payroll, utilities, furnishings, and safety equipment and supplies.

Gross	1,150,000
Federal	1,150,000
GF/GP	0

e. Michigan Youth ChalleNGe Academy. The contingency fund transfer provided \$500,000 in Federal fund support for payroll, uniforms, food, and supplies.

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

Change From FY 2019-20 Initial Appropriation	
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- f. **Military Training Sites and Support Facilities.** The contingency fund transfer provided \$1,325,000 in Federal support for general operational costs at training sites and support facilities.
- g. **National Guard Operations.** The contingency fund transfer provided \$1,080,000 in restricted fund spending authority to allow for reimbursement for active duty missions in California and Wisconsin in 2020.
- h. **National Guard Operations.** The contingency fund transfer allowed for the receipt and expenditure of \$112,500 in Federal FEMA reimbursement funds for the National Guard response to flooding in Midland in 2020.

Gross	1,325,000
Federal	1,325,000
GF/GP	0
Gross	1,080,000
Restricted	1,080,000
GF/GP	0
Gross	112,500
Federal	112,500
GF/GP	0

E. TRANSFERS

Legislative Transfer Request 2020-9

- 1. **Information Technology/Departmentwide.** This transfer shifted \$190,000 in available GF/GP funds from Headquarters and Armories and moved \$120,000 to Information Technology Services and Projects to support technology and \$70,000 to Departmentwide to support workers compensation, travel, and equipment costs.
- 2. **Michigan Veterans Facility Authority.** The transfer shifted \$525,000 in available GF/GP from the Michigan Veterans Affairs Agency Administration to the Michigan Veterans Facility Authority to support information technology needs associated with the opening of two new veterans homes, one in Grand Rapids and the other in Chesterfield Township.

Gross	0
GF/GP	0
Gross	0
GF/GP	0

DEPARTMENT OF NATURAL RESOURCES

The initial appropriation was contained in Public Act 59 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	2,334.1	2,334.1
Gross	438,685,400	448,591,600
IDG	197,200	197,200
Federal	75,501,200	77,055,400
Local	0	0
Private	7,431,600	7,431,600
Restricted	308,570,400	318,768,600
GF/GP	46,985,000	45,138,800
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 150 of 2020. The supplemental provided that \$8.0 million of funding from the Michigan Infrastructure Fund be appropriated for the Brandon Road Lock and Dam to help prevent invasive species from reaching the Great Lakes.

Gross	8,000,000
Restricted	8,000,000
GF/GP	0

B. BOILERPLATE APPROPRIATIONS

1. Section 302 of Public Act 67 of 2020. In Section 302 of PA 67 of 2020, the Legislature authorized the Executive to use funds "authorized by and available from" the Federal government in response to the COVID-19 public health emergency and related economic response. These funds were appropriated for 90 days after the enactment. The various areas that used this specific boilerplate section include funding from the CRF:

- a. Premium Pay for Front-Line Employees.** The appropriation added \$1.1 million in premium pay for front-line employees from April 5, 2020, through May 30, 2020, \$262,200 from May 31, 2020, through June 13, 2020, and \$262,200 from June 14, 2020, through June 27, 2020, for a total of \$1.6 million in CRF money.
- b. FEMA Disaster Assistance.** The appropriation added \$127,200 in CRF money from a FEMA match program covering 25% of eligible costs associated with the State's response to COVID-19.

Gross	1,573,000
Federal	1,573,000
GF/GP	0
Gross	127,200
Federal	127,200
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

2. **Section 551 of Public Act 166 of 2020.** A reduction of \$146,000 was made to previously appropriated CRF for hazard and premium pay to the Department.

Gross	(146,000)
Federal	(146,000)
GF/GP	0

B. EXECUTIVE ORDERS

1. **Executive Order 2020-155.** The Executive Order was issued to bring the FY 2019-20 budget back into balance after a projected reduction in revenue caused by the COVID-19 emergency. The Order included a combination of reduction or elimination of work project funding, a hiring freeze, and the use of temporary layoffs.

- a. **Hiring Freeze and Temporary Layoffs.** The savings coming from the hiring freeze and temporary layoffs, made across 16 programs, was \$1.4 million in GF/GP.

Gross	(1,403,700)
GF/GP	(1,403,700)

- b. **Work Project Reductions or Eliminations.** The savings coming from work project reductions/eliminations was \$442,500 and came from three projects: The deer habitat improvement partnership initiative for \$100,000, Long Lake boat launch for \$142,500, and the wildlife and fisheries study for \$200,000.

Gross	(442,500)
GF/GP	(442,500)

C. CONTINGENCY FUND TRANSFERS

- Legislative Transfer Request 2020-7.** The transfer from the State contingency fund increased restricted spending authorization for the Michigan Historical Center line by \$396,200.

Gross	396,200
Restricted	396,200
GF/GP	0

D. TRANSFERS

Legislative Transfer Request 2020-1

1. **Marketing and Outreach.** The transfer from the State contingency fund increased restricted spending authorization for the Sportsmen Against Hunger Fund by \$50,000 to support the continued acceptance and processing of donations of harvested deer to support local food banks and shelters.

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

2. **Marketing and Outreach.** The transfer from the State contingency fund increased restricted spending authorization for the Game and Fish Protection Fund by \$1.0 million to support one-time costs associated with the implementation of a new license sales system.

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

- a. **Forest Recreation and Trails.** The transfer from the State contingency fund increased restricted spending authorization for the recreation improvement account by \$752,000 to support efforts to address trail damage from off-road vehicles. The project was aimed at repairing damage from a 2018 flooding event that led to the closure of the Houghton to Chassell Trail, a nonmotorized trail in Houghton County. The work includes repairing a bridge over the Pilgrim River and replacing three large culverts.

Change From FY 2019-20 Initial Appropriation	
Gross	752,000
Restricted	752,000
GF/GP	0

MICHIGAN NATURAL RESOURCES TRUST FUND

The initial appropriation was contained in Public Act 145 of 2020. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	N/A	N/A
Gross	0	30,949,800
IDG	0	0
Federal	0	0
Local	0	0
Private	0	30,949,800
Restricted	0	0
GF/GP	0	
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 12 of 2019

Michigan Natural Resources Trust Fund. On December 11, 2019, the MNRTF Board adopted FY 2019-20 recommendations for acquisition and development projects pursuant to Article IX, Section 35 of the Michigan Constitution and the Natural Resources and Environmental Protection Act. The package included a group of 78 projects totaling approximately \$25.6 million. On February 19, 2020, the MNRTF Board approved an off-cycle acquisition grant totaling \$5.3 million, bringing the total funded projects to \$30.9 million. Of these projects, there are 19 acquisitions for a total of \$19.4 million, and 60 development projects for a total of \$11.5 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 33½% 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

FTE	N/A
Gross	30,949,800
Restricted	30,949,800
GF/GP	0

any state fiscal year shall be expended for acquisition of land and rights in land and not more than 25 percent of the total amounts made available for expenditure from the trust fund from any state fiscal year shall be expended for development of public recreation facilities." While a simple calculation would seem to indicate that the amount allocated for development projects runs afoul of the "not more than 25.0%" requirement in the Michigan Constitution, the total of \$30.9 million for FY 2019-20 consists of new revenue, lapsed funds from previous years, and additional allocations made available by the MNRTF Board. The Senate Fiscal Agency summary of Public Act 145 of 2020 (enacted Senate Bill 145) provides a detailed listing of FY 2019-20 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 Public Act 63 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	0.0	0.0
Gross	15,106,763,600	16,010,551,700
IDG	0	0
Federal	1,749,578,500	2,958,903,000
Local	0	0
Private	0	0
Restricted	13,294,915,100	12,946,988,700
GF/GP	62,270,000	104,660,000
Change from FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 162 of 2019

This supplemental restored the following items that were vetoed by the Governor: foundation allowance increase for public school academies (\$35.0 million); school safety grants (\$10.0 million); isolated or rural districts (\$7.0 million); summer reading program (\$5.0 million); strict discipline academies (\$1.6 million); dropout recovery programs (\$750,000); autism intervention (\$350,000 GF/GP); and multisensory education (\$300,000). The supplemental also increased funding for literacy coaches by \$10.5 million.

Gross	70,500,000
Restricted	70,150,000
GF/GP	350,000

2. Public Act 146 of 2020

This supplemental reduced per-pupil funding by \$175 (\$256.0 million), included consensus cost savings of \$89.2 million, eliminated school safety grants (\$10.0 million), reduced retirement costs by \$14.2 million and State assessment costs by \$6.0 million, reduced robotics funding by \$800,000, reduced Center for Educational Performance and Information funding by \$411,400 GF/GP, and added \$575,000 GF/GP for 10 Cents a Meal. The supplemental added \$512.0 million in Federal CRF money to provide per-pupil payments of \$350. The Act further increased GF/GP supporting the budget, reduced School Aid Fund support of the budget, and appropriated available restricted revenue to support the budget.

Gross	135,963,600
Federal	512,000,000
Restricted	(587,016,400)
GF/GP	210,980,000

**Change from FY 2019-20
Initial Appropriation**

3. Public Act 165 of 2020

This Act primarily contained FY 2020-21 appropriations, but did also contain a fund shift, reversing roughly \$168.9 million in GF/GP deposited into the SAF from PA 146 of 2020.

Gross	0
Restricted	168,940,000
GF/GP	(168,940,000)

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. Public Act 67 of 2020 authorized the appropriation of Federal revenue authorized by the Federal government for the COVID-19 public health emergency and related economic response. For school aid, roughly \$697.3 million in 'boilerplate' appropriations related to COVID-19 were authorized, including \$387.8 million for Elementary and Secondary School Emergency Relief funds, \$214.0 million for child nutrition programs, \$89.4 million for Governor's Emergency Education Relief funds, and \$6.0 million for emergency food assistance.

Gross	697,324,500
Federal	697,324,500
GF/GP	0

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF STATE

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	1,586.0	1,586.0
Gross	250,393,000	276,951,600
IDG	20,000,000	20,000,000
Federal	1,460,000	26,616,800
Local	0	0
Private	50,100	50,100
Restricted	215,431,700	218,131,700
GF/GP	13,451,200	12,153,000

**Change From FY 2019-20
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. **Public Act 144 of 2020.** The supplemental was a fund shift between restricted funds and GF/GP to reduce GF/GP expenditures because of the COVID-19 pandemic. Funds were available from the Branch Operations line item.
2. **Public Act 166 of 2020.** This supplemental was a work project appropriation of \$13.9 million in Federal Help America Vote Act funds received by the Department of State. Funds were used to provide election security improvements to the election system, equipment, and processes used in Federal elections in support of local and county elections officials. Additionally, \$200,000 of the transfer amount was earmarked for reimbursing local and county elections clerks for election drop box security for the November 2020 general election.

Gross	0
Restricted	200,000
GF/GP	(200,000)
Gross	13,909,000
Federal	13,909,000
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. In Section 302 of PA 67 of 2020, the Legislature permitted the Executive to use funds "authorized by and available from" the Federal government in response to the respiratory virus coronavirus-19 (COVID-19) public health emergency and related economic response. These funds were appropriated for 90 days after the enactment. This specific boilerplate section was used by the Department for various costs associated with the November 2020 general election, including mailing of absent voter ballot applications, improvements to absent voter ballot envelopes, additional software and hardware support for local elections officials, and public education on access for safe voting to reduce potential COVID-19 exposure.

Gross	11,247,800
Federal	11,247,800
GF/GP	0

C. EXECUTIVE ORDERS

Executive Order 2020-155. This Executive Order included \$3,280,800 in Gross and General Fund reductions throughout the Department. The Executive Order reduced funding for Operations, Branch Operations, Central Operations, the Organ Donor Program and IT. Savings were achieved with discretionary spending reductions, temporary layoffs, and a departmentwide hiring freeze. The reductions did not affect overall Department operations.

Gross	(1,098,200)
GF/GP	(1,098,200)

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2020-1. This contingency fund transfer totaling \$2.5 million provided restricted funding authorization of \$300,000 for Motorcycle Safety Education Grants for the purchase of 60 new training motorcycles to make available to the public sponsors of the Motorcycle Safety Program for use during training classes. The remaining \$2.2 million increased the authorization to use additional Enhanced Driver License fees in Central Operations to accommodate the increased cost, estimated at \$1.2 million, of purchasing driver licenses as more Michigan residents become REAL ID compliant. An additional \$1.0 million covered the cost of temporary staff needed to assist the increased volume of customers coming into the branch offices. The Enhanced Driver License revenue was available because of increased collections from license sales, as more residents opted for enhanced driver licenses and personal identification when they came in to become REAL ID compliant.

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

E. TRANSFERS - NONE

DEPARTMENT OF STATE POLICE

The initial appropriation was contained in Public Act 53 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	3,579.0	3,580.0
Gross	714,594,700	1,308,725,600
IDG	24,933,900	24,933,900
Federal	75,728,500	754,621,800
Local	4,766,200	4,766,200
Private	35,000	7,578,900
Restricted	135,429,400	152,851,600
GF/GP	473,701,700	363,938,200
<hr/> Change From FY 2019-20 Initial Appropriation <hr/>		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019

Secondary Road Patrol Grant Program. The supplemental restored funding that had earlier been vetoed by the Governor from enrolled SB 147, the original FY 2019-20 budget bill. The restoration included \$13,074,300 (\$11,074,300 restricted; \$2.0 million GF/GP) for the grant program to sheriff departments in support of patrolling secondary roads and \$654,500 restricted for training grants.

FTE	1.0
Gross	13,728,800
Restricted	11,728,800
GF/GP	2,000,000

2. Public Act 66 of 2020

Lawsuit Judgments Against the Department. The supplemental provided \$6.0 million GF/GP to make payments toward judgments ruled against the Department.

Gross	6,000,000
GF/GP	6,000,000

3. Public Act 144 of 2020

Investigative Services Fund Switch. The supplemental provided for a GF/GF savings of \$2,693,400 in the Investigative Services unit by replacing those funds with available Narcotic-Related Forfeiture restricted revenue.

Gross	0
Restricted	2,693,400
GF/GP	(2,693,400)

**Change From FY 2019-20
Initial Appropriation**

B. BOILERPLATE APPROPRIATIONS

- 1. Section 302 of Public Act 67 of 2020.** Section 302 provided as follows: "(1) Federal revenues authorized by and available from the federal government for the respiratory virus coronavirus-19 (COVID-19) public health emergency and related economic response are appropriated to departments for state and local preparedness and response activities. If additional expenditure authorization in the statewide integrated governmental management application (SIGMA) is approved by the state budget office under this section, the department and the state budget office shall notify the chairs of the senate and house of representatives appropriations subcommittees that have jurisdiction over the expended funds and the senate and house fiscal agencies within 10 days after the approval. (2) This section shall remain in effect for no longer than 90 days after the effective date of this act."

Gross	154,727,800
Federal	154,727,800
GF/GP	0

Under Section 302 of PA 67 of 2020, the Department was authorized to spend \$154,727,800 in Federal coronavirus relief/stimulus funds to provide for support for the Department's response concerning the COVID-19 pandemic in the State.

- 2. Section 704(9) of Public Act 53 of 2019.** Section 704 (9) provided as follows: "Upon the declaration of a state of emergency or disaster by the governor under section 3 of the emergency management act, 1976 PA 390, MCL 30.403, approval of the state budget director, and notification of the subcommittees and senate and house fiscal agencies, the director may expend funds appropriated from any source to any line item within part 1 for the purpose of paying the necessary and reasonable expenses incurred by the department in responding to or mitigating the effects of any emergency or disaster as those terms are defined in section 2 of the emergency management act, 1976 PA 390, MCL 30.402."

Gross	534,244,400
Federal	524,165,500
Private	7,578,900
Restricted	2,500,000
GF/GP	0

Under Section 704 of PA 53 of 2019, the Department was authorized to spend \$534,244,400 (\$524,165,500 Federal, \$7,578,900 private, and \$2.5 million restricted) in emergency response funds, primarily from FEMA, to fund the statewide response to the COVID-19 pandemic in the State.

**Change From FY 2019-20
Initial Appropriation**

C. EXECUTIVE ORDERS

Executive Order 2020-155

The expenditure reduction executive order reduced a total of \$115,070,100 in GF/GP appropriations for FY 2019-20 including \$113,055,800 from the following line items: Department Services (\$385,200); Departmentwide (\$390,200); Biometrics and Identification (\$129,500); Criminal Justice Information Center (\$167,900); Forensic Science (\$1,307,800); Training (\$63,800); Standards and Training/Justice Training Grants (\$159,700); Investigative Services (\$670,000); Post Operations (\$106,535,800); Secure Cities Partnership (\$1.0 million); Commercial Vehicle Enforcement (\$1,700); Emergency Management and Homeland Security (\$735,300); Intelligence Operations (\$858,200); Special Operations (\$400,700); and Information Technology Services and Projects (\$250,000). The order also required temporary layoffs throughout the Department that resulted in a GF/GP savings of \$2,994,600.

Gross	(115,070,100)
GF/GP	(115,070,100)

D. CONTINGENCY FUND TRANSFERS

Legislative Transfer Request 2020-1

Departmentwide. The contingency fund transfer allowed for authorization of \$500,000 in restricted fund revenue from the sale of surplus vehicles from the Department's fleet. The funds were used to support ongoing fleet costs.

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

E. TRANSFERS

1. Legislative Transfer Request 2020-5

Commercial Vehicle Enforcement. The transfer shifted \$235,000 in Federal authorization from the Hazardous Materials Programs line to the Commercial Vehicle Enforcement line to align authorization with available revenue based on the receipt of 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

Change From FY 2019-20 Initial Appropriation	
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2. Legislative Transfer Request 2020-7

<p>a. Training Unit. The transfer shifted interdepartmental grant authorization of \$125,000 from the Commercial Vehicle Enforcement 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. Spending authorization was available in the Commercial Vehicle Enforcement line because of reduced enforcement activities resulting from the COVID-19 pandemic.</p>	<p>Gross 0 GF/GP 0</p>
<p>b. Commercial Vehicle Enforcement. The transfer shifted State restricted authorization of \$600,000 from the Forensic Science line to the Commercial Vehicle Enforcement line to align authorization with available revenue. The COVID-19 pandemic resulted in the closure of weigh station scales from mid-March through mid-May, during which time motor carrier officers were assigned exclusively to road patrols requiring additional State restricted authorization to support general enforcement activities.</p>	<p>Gross 0 GF/GP 0</p>
<p>c. Criminal Justice Information Center. The transfer shifted \$144,000 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 from the National Criminal History Records Improvement Program and Sex Offender Sentencing, Monitoring, Apprehending, Registering Tracking Grant. Funding supported ongoing maintenance and integration of various criminal justice information systems to ensure accurate records, including the sex offender registry and protective orders (including those for domestic violence). Spending authority was available in the Hazardous Materials Programs line due to lower than anticipated Federal revenue.</p>	<p>Gross 0 GF/GP 0</p>

DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the <i>FY 2019-20 Appropriations Report Part II - Initial Appropriations</i> published in December 2019 for a detailed description.		
FTE	3,126.0	3,126.0
Gross	1,526,306,800	1,730,473,400
IDG	950,488,800	950,488,800
Federal	4,968,400	177,271,600
Local	2,321,200	2,321,200
Private	131,100	131,100
Restricted	117,916,800	120,499,600
GF/GP	450,480,500	478,261,100
	Change From FY 2019-20 Initial Appropriation	

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019

- | | | |
|---|----------------|--------------------------|
| a. Information Technology Investment Fund. The supplemental included \$15.0 million GF/GP for Information Technology Investment Fund projects. | Gross
GF/GP | 15,000,000
15,000,000 |
| b. 2020 Census. The supplemental included \$10.0 million GF/GP to support carrying out the 2020 Census in Michigan. | Gross
GF/GP | 10,000,000
10,000,000 |
| c. Enterprisewide Special Maintenance Projects. The supplemental included \$8.1 million GF/GP for special maintenance projects at State-owned facilities. | Gross
GF/GP | 8,100,000
8,100,000 |
| d. Michigan Public Safety Communication System. The supplemental included about \$8.0 million GF/GP for the Michigan Public Safety Communication System for maintenance and upgrades. The funding was divided into \$3,045,600 ongoing and \$4,948,100 one-time. | Gross
GF/GP | 7,993,700
7,993,700 |
| e. Proposal 2 Implementation. The supplemental included \$2.0 million GF/GP to support initial activities related to the passage of Proposal 2 of 2018, which created the Independent Citizens Redistricting Commission. The funds were to be used to begin the application and selection process of the Commission members and other initial needs. | Gross
GF/GP | 2,000,000
2,000,000 |

**Change From FY 2019-20
Initial Appropriation**

2. Public Act 66 of 2020

a. Venture Michigan Fund II Voucher Purchase. Public Act 66 of 2020 included \$19.1 million GF/GP to purchase Venture Michigan Fund vouchers. The purchase is expected to save the State General Fund dollars by avoiding interest and further voucher distribution.	Gross GF/GP	19,100,000 19,100,000
b. Coronavirus Response Appropriations. The supplemental included \$25.0 million GF/GP in one-time appropriations for Coronavirus Public Health Emergency (\$10.0 million) and Coronavirus Response Fund (\$15.0 million). A \$100 Restricted fund placeholder also was included in the Coronavirus Public Health Emergency line item.	Gross Restricted GF/GP	25,000,100 100 25,000,000
c. Bureau of Labor Market Information and Strategies. The supplemental allowed for the receipt of a \$1.5 million private grant to support the Data for the American Dream initiative.	Gross Private GF/GP	1,500,000 1,500,000 0

3. Public Act 67 of 2020

Coronavirus Response Appropriations. The supplemental included a total of \$75.0 million for activities related to responding to COVID-19. Of this amount, \$40.0 million was appropriated to the Coronavirus Public Health Emergency line item to be distributed to State departments. The remaining \$35.0 million was appropriated to the CRF.	Gross GF/GP	75,000,000 75,000,000
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4. Public Act 144 of 2020

a. Removal of One-Time Appropriations. The supplemental removed a total of \$100.0 million GF/GP from two one-time line items, Coronavirus Public Health Emergency (\$50.0 million) and Coronavirus Response Fund (\$50.0 million GF/GP). These funds were removed as the State was able to use Federal funds to obtain a FEMA match.	Gross GF/GP	(100,000,000) (100,000,000)
b. Net-to-Zero Contract Revenue Fund Shift. The supplemental included a net-to-zero fund shift within the Departmental Administration and Support and Information Technology units. Procurement Services contract revenue was sufficient to replace \$2.6 million GF/GP.	Gross Restricted GF/GP	0 2,582,700 (2,582,700)

**Change From FY 2019-20
Initial Appropriation**

B. BOILERPLATE APPROPRIATIONS

Section 302 of Public Act 67 of 2020. In Section 302 of PA 67 of 2020, the Legislature authorized the Executive to use funds "authorized by and available from" the Federal government in response to the COVID-19 public health emergency and related economic response. These funds were appropriated for 90 days after the bill's enactment. The various areas that used this specific boilerplate section include CRF:

<p>1. 25% FEMA Match for Statewide Personal Protection Equipment (PPE). \$75.0 million was appropriated from the Coronavirus Relief Fund for disaster assistance for the purpose of obtaining a 25% FEMA match for PPE purchases.</p>	<p>Gross 75,000,000 Federal 75,000,000 GF/GP 0</p>
<p>2. Additional Future Response Activities. \$75.0 million from the CRF was appropriated for unspecified future response activities.</p>	<p>Gross 75,000,000 Federal 75,000,000 GF/GP 0</p>
<p>3. 25% FEMA Food Bank Matches. \$2.0 million from the Coronavirus Relief Fund was appropriated for a 25% FEMA match for food banks and a 25% FEMA match for food bank increases.</p>	<p>Gross 1,978,200 Federal 1,978,200 GF/GP 0</p>
<p>4. 25% FEMA Match for TCF Center Field Hospital Startup. \$9.8 million from the Coronavirus Relief Fund was appropriated for a 25% FEMA match for setting up an alternative care site field hospital at TCF Center in Detroit.</p>	<p>Gross 9,775,000 Federal 9,775,000 GF/GP 0</p>
<p>5. 25% FEMA Match for Suburban Showplace Field Hospital Startup. \$9.6 million from the Coronavirus Relief Fund was appropriated for a 25% FEMA match for setting up an alternative care site field hospital at Suburban Showplace in Novi.</p>	<p>Gross 9,550,000 Federal 9,550,000 GF/GP 0</p>
<p>6. Office of Accountability. \$1.0 million from the Coronavirus Relief Fund was appropriated for the COVID-19 Office of Accountability created by Executive Directive 2020-5.</p>	<p>Gross 1,000,000 Federal 1,000,000 GF/GP 0</p>

**Change From FY 2019-20
Initial Appropriation**

C. EXECUTIVE ORDERS

Executive Order 2020-155

<p>1. State Building Authority Rent Reductions. The Executive Order included \$23.1 million GF/GP in reductions because of anticipated lapses related to State Building Authority Rent payments.</p>	<p>Gross (23,100,000) GF/GP (23,100,000)</p>
<p>2. Hiring Freezes. The Executive Order included reductions totaling \$2.8 million GF/GP enabled by hiring freezes within the Department.</p>	<p>Gross (3,047,200) GF/GP (3,047,200)</p>
<p>3. Discretionary Spending Savings. The Executive Order included reductions totaling \$2.9 million GF/GP due to savings in discretionary spending.</p>	<p>Gross (2,881,600) GF/GP (2,881,600)</p>
<p>4. Temporary Layoffs. The Executive Order included reductions totaling \$1.7 million GF/GP attained through temporary layoffs within the Department.</p>	<p>Gross (1,670,800) GF/GP (1,670,800)</p>
<p>5. Reductions. The Executive Order included additional reductions made to one-time Enterprise Special Maintenance, the Information Technology Investment Fund, the Office of Children's Ombudsman, and the Office of Support Services.</p>	<p>Gross (1,130,800) GF/GP (1,130,800)</p>

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF TRANSPORTATION

The initial appropriation was contained in Public Act 66 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	2,818.3	2,818.3
Gross	5,011,408,000	5,340,053,600
IDG	3,974,300	3,974,300
Federal	1,352,350,100	1,696,995,800
Local	51,032,000	51,032,000
Private	900,000	900,000
Restricted	3,578,151,600	3,575,151,600
GF/GP	25,000,000	11,999,900
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 154 of 2019

1. **Services Reduction.** Reduced the Service initiatives line item from \$8.6 million to \$5.6 million.

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

2. **Urban Transit Grants.** Increased restricted fund amount to match Federal transit grants for urban transit agencies.

Gross	13,000,000
Restricted	13,000,000
GF/GP	0

B. BOILERPLATE APPROPRIATIONS

- Section 302 of Public Act 67 of 2020.** Additional Federal aid was provided to airports and urban transit agencies.

Gross	344,645,700
Federal	344,654,700
GF/GP	0

**Change From FY 2019-20
Initial Appropriation**

C. EXECUTIVE ORDERS

Executive Order 2020-155

1. **Fixing Roads and Bridges.** Removed GF/GP set aside for fixing roads and bridges because of projected revenue shortfalls.
2. **Economic Development Reduction.** Reduced restricted funding for Targeted Industries in the Economic Development Section.

Gross	(13,000,100)
GF/GP	(13,000,100)
Gross	(13,000,000)
Restricted	(13,000,000)
GF/GP	0

D. CONTINGENCY FUND TRANSFERS - NONE

E. TRANSFERS - NONE

DEPARTMENT OF TREASURY - DEBT SERVICE

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	0.0	0.0
Gross	104,335,000	104,335,000
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	104,335,000	104,335,000
Change From FY 2019-20 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 Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	1,874.5	1,874.5
Gross	562,715,300	879,834,800
IDG	12,905,600	12,905,600
Federal	27,242,500	294,742,600
Local	13,215,800	13,215,800
Private	0	27,500
Restricted	425,200,800	430,723,700
GF/GP	84,150,600	128,219,600
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 154 of 2019

Payments in Lieu of Taxes. The supplemental restored Payments in Lieu of Taxes, which had been vetoed by the Governor. This included the payments for Commercial Forest Reserve, Swamp and Tax Reverted Lands, and Purchased Lands.

Gross	27,351,600
Private	27,500
Restricted	5,332,900
GF/GP	21,991,200

2. Public Act 66 of 2020

a. Presidential Primary. The supplemental included \$14.0 million Gross and GF/GP to reimburse local clerks for the costs to conduct the 2020 Presidential primary in Michigan.

Gross	14,000,000
GF/GP	14,000,000

b. Financial Data Analytic Tool Reimbursement. The supplemental included \$602,900 Gross and GF/GP to reimburse local units of government for the costs of Financial Data Analytic Tools.

Gross	602,900
GF/GP	602,900

**Change From FY 2019-20
Initial Appropriation**

3. Public Act 123 of 2020

a. Allocation to Local Governments. The supplemental included \$200.0 million Gross and Federal CRF to allocate funds to counties, cities, villages, and townships that did not receive direct funding under the Federal CARES Act to reimburse public safety and public health payroll expenditures. The funds were required to be disbursed by September 18, 2020.	Gross Federal GF/GP	200,000,000 200,000,000 0
b. Hazard Pay for First Responders. The supplemental appropriated \$100.0 million Gross and CRF to create a first responder hazard pay premium grant program. The Department of Treasury provided grants to cities, villages, townships, counties, airport operators, and licensed ambulance operators to support first responders who performed hazardous work related to COVID-19. Payments could be made as a lump sum or an hourly rate enhancement to employees with a maximum amount of \$1,000 per employee.	Gross Federal GF/GP	100,000,000 100,000,000 0
c. Education Connectivity Device Purchase. The supplemental appropriated \$25.0 million Gross and CRF to the Michigan Association of Intermediate School Administrators to operate a statewide device purchase program to address access and connectivity issues for virtual school instruction for students and families.	Gross Federal GF/GP	25,000,000 25,000,000 0
d. Hospitality Relief Fund. The supplemental allocated \$2.5 million to a Hospitality Relief Fund to provide \$500 to individuals employed in the hospitality industry as of March 10, 2020.	Gross Federal GF/GP	2,500,000 2,500,000 0

4. Public Act 144 of 2020

a. Teacher COVID-19 Grants. The supplemental appropriated \$53.0 million Gross and CRF to provide \$500 to each full-time equated classroom teacher.	Gross Federal GF/GP	53,000,000 53,000,000 0
b. Presidential Primary. The supplemental included an additional \$4.0 million Gross and GF/GP to reimburse local clerks for the full costs to conduct the presidential primary in Michigan, which ended up higher than the \$14.0 million appropriated in Public Act 66 of 2020.	Gross GF/GP	4,000,000 4,000,000
c. School Employee COVID-19 Grants. The supplemental appropriated \$100 Gross and CRF to provide grants to each full-time equated school employee.	Gross Federal GF/GP	100 100 0

		Change From FY 2019-20 Initial Appropriation	
d. Allocation to Local Government. The supplemental modified language for the grants to local units of government appropriated in Public Act 123 of 2020 to extend the submission date to one week after the bill's effective date and expand the entities eligible to receive grants to include local government authorities, intergovernmental agencies, or organizations that employ local public safety or local public health personnel.	Gross		0
	Federal		0
	GF/GP		0
e. Hazard Pay for First Responders. The supplemental modified language for the grants to provide hazard pay to first responders appropriated in Public Act 123 of 2020 to expand eligible applicants to include local government authorities, intergovernmental agencies, or organizations that employ local public safety or local public health personnel.	Gross		0
	Federal		0
	GF/GP		0
f. Discretionary Savings. The supplemental reduced appropriations to the Office of Accounting Services (\$50,000), Office of Financial Services (\$125,000), Tax Compliance (\$900,000), and Tax Processing (\$950,000) line time to reduce administrative costs for the Department. These reductions did not affect Department operations.	Gross	(2,025,000)	
	GF/GP	(2,025,000)	
5. Public Act 150 of 2020			
a. Midland Area Flooding. The supplemental allocated \$6.0 million Gross and GF/GP to local units of government to cover cleanup costs related to the May 2020 dam flood. The allocation to the local units included \$2.0 million to Midland County, \$500,000 to Gladwin County, \$1.0 million to the Village of Sanford, and \$2.5 million to the Four Lakes Task Force.	Gross	6,000,000	
	GF/GP	6,000,000	
b. Detroit Area Flooding. The supplemental allocated \$3.0 million Gross and GF/GP to the City of Detroit to cover flood response and mitigation costs.	Gross	3,000,000	
	GF/GP	3,000,000	
6. Public Act 166 of 2020			
a. Dual Enrollment Payments. The supplemental included an increase of \$325,000 for dual enrollment payments to nonpublic schools because of increased enrollment from the May 2020 CREC.	Gross	325,000	
	GF/GP	325,000	
b. Hazard Pay for First Responders. The supplemental reduced the appropriations that provided hazard pay to first responders because of an underutilization of the program.	Gross	(60,000,000)	
	Federal	(60,000,000)	
	GF/GP	0	
c. Teacher COVID-19 Grants. The supplemental removed the Teacher COVID-19 Grant program from FY 2019-20 to appropriate the program in FY 2020-21 with GF/GP.	Gross	(53,000,000)	
	Federal	(53,000,000)	
	GF/GP	0	

**Change From FY 2019-20
Initial Appropriation**

7. Public Act 257 of 2020

Hazard Pay for First Responders. The supplemental extended the deadline for reimbursing eligible individuals for hazard pay for first responders to December 29, 2020 to utilize all remaining dollars in the program.

Gross	0
Federal	0
GF/GP	0

B. BOILERPLATE APPROPRIATIONS

1. Section 903 - Collection Services. This section allowed the Department to use funds collected from "Accounts Due" to contract with private collection agencies to collect unpaid taxes and other accounts due to the State of Michigan. The main contract for the State is with GC Services LP for general collections; additional contracts are with private attorneys to perform collection services on behalf of the Attorney General. For FY 2019-20, the Department spent \$5,470,783 for contractors to collect \$57.3 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 2019-20, the Department disbursed a total of \$18,757,426. Of the total, \$6.0 million was deposited into the Aeronautics Fund, \$1.5 million was allocated to the City of Romulus, and \$11,257,426 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. Of the total unredeemed bottle deposits, 25% is distributed to retailers. In FY 2019-20, the Bottle Deposit Fund had an unredeemed total of \$108.0 million, of which \$27.0 million was distributed to retailers.

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.

Gross	0
Restricted	0
GF/GP	0

6. Section 924 - Principal Residence Audit Administration. This section allowed the Department to receive and spend Principal Residence Audit Fund revenue for administration of principal residence audits performed under the General Property Tax Act.

Gross	0
Restricted	0
GF/GP	0

		Change From FY 2019-20 Initial Appropriation	
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 2019-20, the Department spent \$2,159,035 to perform \$14.4 million in accounts receivable collection services for other departments and agencies.	Gross		0
	Restricted		0
	GF/GP		0
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 FY 2019-20, the contractor prevented the submission of 10,270 suspicious fraudulent returns, which equated to preventing \$7.6 million in fraudulent tax refunds from being issued. The contractor was paid \$628,922 for identity fraud prevention services, call center services, and consultations.	Gross		0
	Restricted		0
	GF/GP		0
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 2019-20, the Bureau spent \$20.0 million on lottery promotion and advertising.	Gross		0
	Restricted		0
	GF/GP		0
C. EXECUTIVE ORDERS			
Executive Order 2020-155. This Executive Order included \$3,825,100 in Gross and General Fund reductions throughout the Department. The Executive Order reduced 18 line items with discretionary spending reductions and temporary layoffs. The reductions did not affect overall Department operations.	Gross		(3,825,100)
	GF/GP		(3,825,100)
D. CONTINGENCY FUND TRANSFERS			
Legislative Transfer Request 2020-1			
Purchased Lands. This transfer requested \$190,000 in State Restricted revenue to Purchased Lands to provide full Payments in Lieu of Taxes to local units of government because of additional parcels of land that had been purchase by the DNR through the MNRTF.	Gross		190,000
	Restricted		190,000
	GF/GP		0
E. TRANSFERS - NONE			

DEPARTMENT OF TREASURY - REVENUE SHARING

The initial appropriation was contained in Public Act 56 of 2019. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2019-20 Appropriations Report Part II - Initial Appropriations* published in December 2019 for a detailed description.

	FY 2019-20 Initial Appropriation	FY 2019-20 Year-End Appropriation
FTE	0.0	0.0
Gross	1,355,474,600	1,393,969,900
IDG	0	0
Federal	0	150,000,000
Local	0	0
Private	0	0
Restricted	1,355,474,600	1,243,969,900
GF/GP	0	0
Change From FY 2019-20 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 144 of 2020

Revenue Sharing Reduction and Coronavirus Relief Local Government Grants. The Act reduced City, Village, and Township Revenue Sharing by \$43,505,400, County Revenue Sharing by \$45,795,700, and the County Incentive Program by \$7,220,800. The reductions were approximately equal to the amount each local unit would have received for a payment in August 2020. The Act also distributed \$150.0 million in Federal dollars in the form of the Coronavirus Relief Local Government Grants program. Coronavirus Relief Local Government grants were distributed in the same proportion as Revenue Sharing payments were reduced for each local unit. The grants had to be spent on costs related to the coronavirus public health emergency.

Gross	53,478,100
Federal	150,000,000
Restricted	(96,521,900)
GF/GP	0

B. BOILERPLATE APPROPRIATIONS - NONE

C. EXECUTIVE ORDERS - NONE

D. CONTINGENCY FUND TRANSFERS - NONE

**Change From FY 2019-20
Initial Appropriation**

E. TRANSFERS

Legislative Transfer Request 2020-7

Revenue Sharing Year-End Transfer. In accordance with Sec. 952 of Public Act 56 of 2019, 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 \$186,157 and reduced the line for the County Incentive Program by \$16,785 because of 55 cities, villages, and townships and two counties that did not comply fully with accountability and transparency requirements and thus forfeited a portion of the payments for which they were eligible. In total, the transfer increased the line for Financially Distressed Cities, Villages, or Townships by \$202,942.

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 CREC; however, actual payments are based on actual sales tax collections. The initial appropriation for constitutional revenue sharing was \$865,441,900. Based on actual sales tax collections, constitutional revenue sharing payments totaled \$850,459,100 in FY 2019-20, a decrease of \$14,982,800 from the initial estimate. This represented a payment to each city, village, and township of about \$86.32 per capita.

Gross	(14,982,800)
Restricted	(14,982,800)
GF/GP	0



RECENT SENATE FISCAL AGENCY PUBLICATIONS

March 2021	Appropriations Report <i>"FY 2021-22 Appropriations Report - Part I - Governor's Recommendations"</i>	December 2020	Appropriations Report <i>"FY 2020-21 Appropriations Report Part II - Initial Appropriations"</i>	February 2020	Appropriations Report <i>"FY 2020-21 Appropriations Report - Part I - Governor's Recommendations"</i>
March 2021	Issue Paper <i>"Autism: Sources of Funding and Historic Appropriations"</i>	December 2020	Appropriations Report <i>"FY 2018-19 Appropriations Report Part III - Year-End Appropriations"</i>	Winter 2020	State Notes <i>"A Discussion of Recent Proposed and Final Changes to Public Assistance Programs"</i> <i>"North American Indian Tuition Waivers – Update on Recent Legislative Action"</i> <i>"The Michigan Public School Employees' Retirement System"</i> <i>"Banking Challenges for Michigan's Cannabis Industry"</i>
March 2021	Boilerplate Report <i>"Reports Required by Boilerplate in Appropriation Acts"</i>	July 2020	Lawsuit Report <i>"FY 2018-19 Status of Lawsuits Involving the State of Michigan"</i>	December 2019	Economic Outlook <i>"Michigan's Economic Outlook and Budget Review FY 2018-19, FY 2019-20, FY 2020-21, and FY 2021-22"</i>
February 2021	State Notes <i>"An Overview of Dam Organization, Oversight, and Funding in Michigan"</i> <i>"First Responder Presumed Coverage Fund"</i> <i>"How Schools Are Paid for Pupils During Pandemic Learning: Membership Blends"</i> <i>"Transportation Since COVID-19"</i> <i>"A Review of the Unemployment Insurance Agency during COVID-19"</i> <i>"When Everything Isn't Coming Up Aces: Mitigating Adverse Childhood Experiences"</i>	Summer 2020	State Notes <i>"Information Technology Investment Fund: An Overview"</i> <i>"Michigan's Child Care Fund: History and Details of a Decentralized Juvenile Justice and Child Welfare System"</i> <i>"Tuition Incentive Program: An Update for 2020"</i> <i>"Emotional Support Animals: Reasonable Accommodations and Misrepresentation"</i>	December 2019	Appropriations Report <i>"FY 2019-20 Appropriations Report - Part II - Initial Appropriations"</i>
January 2021	Economic Outlook <i>"Michigan's Economic Outlook and Budget Review FY 2019-20, FY 2020-21, FY 2021-22, and FY 2022-23"</i>	May 2020	Economic Outlook <i>"Michigan's Economic Outlook and Budget Review FY 2019-20, FY 2020-21, and FY 2021-22"</i>	December 2019	Boilerplate Report <i>"Reports Required by Boilerplate in Appropriation Acts"</i>
December 2020	Appropriations Report <i>"FY 2020-21 Higher Education Appropriations Report"</i>	Spring 2020	State Notes <i>"An Overview of Compensation and Billing Mechanisms for Distributed Generation"</i> <i>"Cash Flow Borrowing in the School Aid Budget"</i> <i>"An Overview of the 2020 Census and What it Means for Michigan"</i>	Summer 2019	State Notes <i>"Occupational Licensing in Michigan"</i> <i>"Motor Fuel Prices, Motor Fuel Taxes, and Transportation Revenues"</i>

RECURRING SENATE FISCAL AGENCY REPORTS

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