



# **FY 2022-23**

# **APPROPRIATIONS REPORT**

## **Part III - Year-End Appropriations**

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**March 2024**



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

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

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



Kathryn R. Summers, Director  
Senate Fiscal Agency  
P.O. Box 30036  
Lansing, Michigan 48909-7536  
Telephone (517) 373-2768

[www.senate.michigan.gov/sfa](http://www.senate.michigan.gov/sfa)

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# **APPROPRIATIONS OVERVIEW**

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## FY 2022-23 YEAR-END APPROPRIATIONS OVERVIEW

On July 1, 2022, the Legislature passed the fiscal year (FY) 2022-23 education budget bill (Senate Bill 845, containing the budgets for K-12, community colleges, and higher education) and the remainder of the general budget (in House Bill 5783). The budget passed by the Legislature was balanced based on the consensus revenue estimates agreed to on May 20, 2022. Those estimates, combined with continued and significant Federal COVID-19-related and stimulus funding and large one-time State balances, provided support for a State budget that included a significant increase in State spending, combined with a large decrease in one-time Federal spending.

The education budget bill was presented to the Governor on July 11, 2022, and was signed on July 14, 2022, with two vetoes. The general omnibus was presented on July 14, 2022, and was signed on July 20, 2022, with vetoes.

During FY 2022-23, the Legislature approved adjustments to the initial budget including nine supplemental appropriation bills; appropriations conveyed through boilerplate language in the budget bills; legislative and administrative transfers; modifications in revenue sharing payments related to changes in sales tax revenue estimates; and the appropriation of \$51.0 million of additional Federal, Local, Private, State Restricted, and General Fund/General Purpose (GF/GP) funds through contingency fund transfers. Boilerplate appropriations totaling \$808,000 also increased FY 2022-23 appropriations above initial amounts.

The nine enacted supplemental bills included both positive and negative appropriations and produced a net increase from the initial budget of \$9.8 billion in Adjusted Gross appropriations.<sup>1</sup> Many adjustments reflected increases in Federal funds, particularly ongoing COVID-19 spending and Infrastructure Investment and Jobs Act (IIJA) spending. 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 \$85.7 billion. This represented an increase of \$9.8 billion over the initial level of Adjusted Gross appropriations enacted at the beginning of the fiscal year. Details for the initial FY 2022-23 appropriations are contained in the Senate Fiscal Agency's (SFA's) *FY 2022-23 Appropriations Report: Part II - Initial Appropriations*, published in October 2022.

Table 1 provides a summary of the final level of FY 2022-23 appropriations by source of funds. Final Adjusted Gross appropriations totaled \$85.7 billion, which included \$37.7 billion in Federal funds, \$533.3 million of Local and Private revenue, \$29.7 billion of State Restricted revenue, and \$17.7 billion of GF/GP appropriations. Federal funds supported 43.4% of the Adjusted Gross appropriations, exceeding the 40.4% of pre-COVID-19 funding levels in FY 2018-19. 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 43.4% in FY 2022-23. State Spending from State Resources has declined over that same period, dropping from 69.4% in FY 1999-2000, to 55.3% in FY 2022-23.

Table 2 outlines the history of the FY 2022-23 Adjusted Gross year-end appropriations of \$85.7 billion. The initial Adjusted Gross appropriations (including the Michigan Natural Resources Trust Fund (MNRTF)) totaled \$75.8 billion, supplemental appropriations increased spending by \$9.8 billion, contingency fund transfers added \$51.0 million, and changes in the sales tax revenue estimates

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<sup>1</sup> Adjusted Gross appropriations are defined as Gross appropriations less interdepartmental grants (IDGs) received.

related to revenue sharing increased appropriations by \$45.4 million from the original estimate. Table 3 provides a summary of the \$9.8 billion of Adjusted Gross net appropriation increases contained in the nine FY 2022-23 supplemental appropriation bills.

Table 4 summarizes the history of the FY 2022-23 State Spending from State Resources year-end appropriations of \$47.5 billion.<sup>2</sup> The Initial State Spending from State Resources appropriations (including the MNRTF) totaled \$44.1 billion. Positive and negative supplemental appropriations increased State Spending by a net amount of \$3.4 billion (the largest change in spending is attributable to an increase of \$2.3 billion in the Department of Labor and Economic Opportunity (LEO) over three supplementals); contingency fund transfers added \$13.2 million; and changes in the sales tax revenue estimates related to revenue sharing increased appropriations by \$45.4 million. Table 5 provides a summary of the \$3.3 billion net increase in State Spending from State Resources appropriations contained in the FY 2022-23 supplemental bills.

Table 6 provides a history of the FY 2022-23 GF/GP year-end appropriations of \$17.7 billion. The Initial GF/GP appropriation was \$15.3 billion. Supplemental appropriations increased that amount by \$2.5 billion, resulting in an FY 2022-23 year-end GF/GP total of \$17.7 billion. Table 7 provides a summary of the \$2.5 billion of GF/GP increases contained in the FY 2022-23 supplemental bills.

### **FY 2022-23 Supplemental Appropriation Acts**

**Public Act 194 of 2022:** The supplemental included Adjusted Gross appropriations of \$1.0 billion (\$64.0 million GF/GP) for three State budget areas. The supplemental primarily provided appropriations for LEO with \$846.1 million deposited into the Strategic Outreach and Reserve (SOAR) Fund for economic development projects. The supplemental also provided funding to the DHHS and to the Department of Military and Veterans Affairs (DMVA).

**Public Act 212 of 2022:** This School Aid Act supplemental included Adjusted Gross appropriations of \$12.2 million Gross (\$12.2 million GF/GP). The K-12 funding was for literacy tutoring and Square One robotics. The bill also established the parameters for the Michigan Achievement Scholarship funded in the Higher Education budget.

**Public Act 1 of 2023:** This supplemental included Adjusted Gross appropriations of \$946.2 million (\$706.2 million GF/GP) for LEO, \$873.0 million for the Legislature (\$3.2 million for the Independent Citizens Redistricting Commission), \$20.0 million for the Michigan State Police (MSP) in-service training, \$25.0 million for the Michigan Department of Transportation (MDOT), and \$25.0 million for Treasury for a water prevention shutoff fund.

**Public Act 3 of 2023:** This supplemental added \$27.9 million in Federal funds to the K-12 budget.

**Public Act 5 of 2023:** This Act appropriated \$1.3 billion (\$828.0 million GF/GP) to several departments, the largest of which was LEO, and included \$629.7 million for an economic development project in Marshall, MI.

**Public Act 103 of 2023:** This supplemental added \$200.0 million in School Aid Fund (SAF) and \$2.5 million Federal in the Higher Education budget, and \$549.3 million Gross (\$541.3 million SAF) for the K-12 budget.

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

**Public Act 119 of 2023:** This Act added \$5.4 billion across most State departments, with Federal funds accounting for all of the net increase in Gross spending.

**Public Act 320 of 2023:** This supplemental added \$20.0 million in SAF support of special education costs in the K-12 budget.

**Public Act 321 of 2023:** This supplemental included \$339.8 million Gross (\$16.7 million GF/GP) in support of the Department of Corrections, the Department of Education; the Department of Environment, Great Lakes, and Energy (EGLE); DHHS; DMVA; the Department of Natural Resources; MSP; and MDOT. The bill also included Capital Outlay projects.

## 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.

In FY 2022-23, contingency fund transfers totaling \$51.0 million were approved by both the Senate and House Appropriations Committees. These contingency fund transfers included \$37.4 million of Federal funds and \$13.1 million in State Restricted revenue. [Table 8](#) outlines the FY 2022-23 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.

## State Classified Employment

[Table 9](#) compares the number of State classified full-time equated positions (FTEs) included in the initial FY 2022-23 appropriations to those in the FY 2022-23 year-end appropriations and provides the FY 2021-22 year-end FTE numbers for a historical perspective. During FY 2022-23, there was a total increase of 32.5 FTEs (0.01%).

## 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 2022-23 appropriations exceeded this minimum constitutional requirement by roughly \$1.0 billion. Table 10 lists State payments to local units of government that were appropriated in each State department or budget area. Table 11 provides a summary of the estimated calculations used to determine the State's compliance with this constitutional requirement for FY 2022-23.

## Budget Stabilization Fund

Table 12 presents the recent history of the Countercyclical Budget and Economic Stabilization Fund (BSF) in terms of actual transfers into and out of the Fund, interest earnings, and year-end balances. The BSF's FY 2022-23 pay-in amount of \$17.5 million was a reimbursement from tobacco settlement revenue related to the City of Detroit's financial issues. Other pay-ins during FY 2022-23 totaled \$100.0 million. Combined with interest earnings of \$73.9 million, there was a year-end fund balance of \$1,780.3 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 in FY 2022-23 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 21<sup>st</sup> Century Jobs Trust Fund grants (\$75.0 million) and for debt service payments on 2006 and 2007 bond securitizations (\$39.0 million and \$31.5 million, respectively). The FY 2022-23 State budget recorded the ninth \$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 2022-23 budget also reflected the seventh of 10 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 13 provides a summary of the final FY 2022-23 State revenue and expenditures from tobacco settlement funding. For FY 2022-23, the net revenue to the Merit Award Trust Fund of \$105.9 million was offset by \$63.0 million in expenditures, resulting in a year-end balance of \$42.9 million in the Fund.

## Final Year-End Balances

Table 14 provides a summary of the FY 2022-23 GF/GP budget after the final accounting of revenue and expenditures. Based on the State's FY 2022-23 Annual Comprehensive Financial Report (ACFR), published in February 2024, the FY 2022-23 GF/GP budget closed the fiscal year with a \$3.9 billion balance. Under statutory requirements, the final year-end balance was carried forward into FY 2023-24. This year-end balance largely was the result of lapses (\$912.3 million) and a significant beginning balance carried forward from FY 2021-22 (\$7.5 billion).

Table 15 provides a summary of the FY 2022-23 SAF budget after the final accounting of revenue and expenditures. Based on the ACFR, the FY 2022-23 SAF budget closed the fiscal year with a \$2.2 billion balance. Under statutory requirements, the final year-end balance was carried forward into FY 2023-24.

**Table 1**

FY 2022-23 YEAR-END APPROPRIATIONS BY SOURCE OF FUNDS							
Department/Budget Area	Gross	IDGs	Adjusted			State Restricted	General Fund/ General Purpose
			Gross	Federal	Local & Private		
Agriculture & Rural Develop.	\$198,475,100	\$326,700	\$198,148,400	\$19,930,900	\$21,300	\$45,206,400	\$132,989,800
Attorney General	129,558,000	35,954,600	93,603,400	10,101,900	0	32,071,700	51,429,800
Capital Outlay	487,400,000	0	487,400,000	378,400,000	0	0	109,000,000
Civil Rights	22,351,600	0	22,351,600	2,890,900	18,700	58,500	19,383,500
Community Colleges	529,758,000	0	529,758,000	81,200,000	0	448,558,000	0
Corrections	2,126,818,000	0	2,126,818,000	353,198,400	11,479,500	29,831,800	1,732,308,300
Education	484,016,800	0	484,016,800	361,138,300	8,670,900	9,998,000	104,209,600
Environment, Great Lakes, & Energy	1,388,851,400	3,406,400	1,385,445,000	828,309,800	1,415,500	348,354,900	207,364,800
Executive	8,533,600	0	8,533,600	0	0	0	8,533,600
Health & Human Services	36,180,011,500	14,696,000	36,165,315,500	26,754,210,000	347,871,800	3,002,677,000	6,060,556,700
Higher Education	2,219,135,700	0	2,219,135,700	131,026,400	0	547,888,300	1,540,221,000
Insurance & Financial Services	74,335,500	736,500	73,599,000	1,017,100	0	72,581,900	0
Judiciary	495,205,700	1,902,300	493,303,400	16,340,300	9,306,800	95,181,400	372,474,900
Labor & Economic Opportunity	7,278,429,200	0	7,278,429,200	3,259,075,700	23,130,700	366,320,600	3,629,902,200
Legislature	223,552,900	6,654,800	216,898,100	0	428,300	7,295,000	209,174,800
Licensing & Regulatory Affairs	542,335,400	47,026,900	495,308,500	30,025,200	0	251,460,900	213,822,400
Military & Veterans Affairs	388,605,000	101,800	388,503,200	208,464,300	640,000	19,008,900	160,390,000
Natural Resources	672,665,300	203,100	672,462,200	131,442,700	7,039,200	349,376,300	184,604,000
Natural Resources Trust Fund	23,306,200	0	23,306,200	0	0	23,306,200	0
School Aid	20,212,162,400	0	20,212,162,400	2,559,943,500	0	17,527,868,900	124,350,000
State	266,996,700	20,000,000	246,996,700	1,460,000	50,100	232,807,300	12,679,300
State Police	875,271,900	25,502,400	849,769,500	87,004,300	4,939,500	175,116,500	582,709,200
Technology, Mgt., & Budget	1,919,204,900	1,047,125,600	872,079,300	29,094,300	2,468,600	123,219,300	717,297,100
Transportation	6,839,215,300	4,123,800	6,835,091,500	2,406,246,400	102,573,500	3,905,021,600	421,250,000
Treasury (Debt Service)	100,084,100	0	100,084,100	0	0	0	100,084,100
Treasury (Operations)	1,597,457,500	11,153,100	1,586,304,400	24,970,700	13,240,600	496,953,600	1,051,139,500
Treasury (Revenue Sharing)	1,612,538,200	0	1,612,538,200	0	0	1,612,538,200	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$86,896,275,900</b>	<b>\$1,218,914,000</b>	<b>\$85,677,361,900</b>	<b>\$37,675,491,100</b>	<b>\$533,295,000</b>	<b>\$29,722,701,200</b>	<b>\$17,745,874,600</b>

**Table 2**

FY 2022-23 YEAR-END APPROPRIATIONS ADJUSTED GROSS						
Department/Budget Area	FY 2022-23 Initial Appropriations	FY 2022-23 Total Supplemental Appropriations	FY 2022-23 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2022-23 Year-End Appropriations	FY 2022-23 Change From Initial
Agriculture & Rural Development	\$187,388,400	\$10,260,000	\$500,000	\$0	\$198,148,400	\$10,760,000
Attorney General	82,318,400	11,285,000	0	0	93,603,400	11,285,000
Capital Outlay	487,400,000	0	0	0	487,400,000	0
Civil Rights	21,601,600	750,000	0	0	22,351,600	750,000
Community Colleges	529,758,000	0	0	0	529,758,000	0
Corrections	2,124,968,000	1,850,000	0	0	2,126,818,000	1,850,000
Education	420,581,000	62,135,800	1,300,000	0	484,016,800	63,435,800
Environment, Great Lakes, & Energy	725,247,900	660,197,100	0	0	1,385,445,000	660,197,100
Executive	8,533,600	0	0	0	8,533,600	0
Health & Human Services	33,351,369,600	2,802,567,900	11,378,000	0	36,165,315,500	2,813,945,900
Higher Education	2,016,635,700	202,500,000	0	0	2,219,135,700	202,500,000
Insurance & Financial Services	73,599,000	0	0	0	73,599,000	0
Judiciary	481,603,400	11,700,000	0	0	493,303,400	11,700,000
Labor & Economic Opportunity	2,900,346,000	4,375,403,900	2,679,300	0	7,278,429,200	4,378,083,200
Legislature	208,628,100	8,270,000	0	0	216,898,100	8,270,000
Licensing & Regulatory Affairs	492,807,500	1,001,000	1,500,000	0	495,308,500	2,501,000
Military & Veterans Affairs	347,264,200	33,675,000	7,564,000	0	388,503,200	41,239,000
Natural Resources	535,279,700	137,182,500	0	0	672,462,200	137,182,500
Natural Resources Trust Fund	23,306,200	0	0	0	23,306,200	0
School Aid	19,602,716,400	609,446,000	0	0	20,212,162,400	609,446,000
State	235,196,700	11,575,000	225,000	0	246,996,700	11,800,000
State Police	798,203,400	44,890,000	5,868,100	808,000	849,769,500	51,566,100
Technology, Mgt., & Budget	788,014,100	84,065,200	0	0	872,079,300	84,065,200
Transportation	6,100,325,100	714,766,400	20,000,000	0	6,835,091,500	734,766,400
Treasury (Debt Service)	100,084,100	0	0	0	100,084,100	0
Treasury (Operations)	1,568,205,400	18,099,000	0	0	1,586,304,400	18,099,000
Treasury (Revenue Sharing)	1,567,121,100	0	0	45,417,100	1,612,538,200	45,417,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$75,778,502,600</b>	<b>\$9,801,619,800</b>	<b>\$51,014,400</b>	<b>\$46,225,100</b>	<b>\$85,677,361,900</b>	<b>\$9,898,859,300</b>

Table 3

FY 2022-23 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
ADJUSTED GROSS					
Department/Budget Area	Public Act 194 of 2022	Public Act 212 of 2022	Public Act 1 of 2023	Public Act 3 of 2023	Public Act 5 of 2023
Agriculture & Rural Development	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0
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	0
Education	0	0	0	0	0
Environment, Great Lakes, & Energy	0	0	0	0	212,500,000
Executive	0	0	0	0	0
Health & Human Services	72,237,200	0	0	0	241,299,300
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Labor & Economic Opportunity	916,140,200	0	873,000,000	0	568,629,100
Legislature	0	0	3,170,000	0	0
Licensing & Regulatory Affairs	0	0	0	0	0
Military & Veterans Affairs	15,000,000	0	0	0	750,000
Natural Resources	0	0	0	0	10,000,000
Natural Resources Trust Fund	0	0	0	0	0
School Aid	0	12,200,000	0	27,900,000	0
State	0	0	0	0	0
State Police	0	0	20,000,000	0	0
Technology, Mgt., & Budget	0	0	0	0	0
Transportation	0	0	25,000,000	0	330,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	0	25,000,000	0	(25,000,000)
Treasury (Revenue Sharing)	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,003,377,400</b>	<b>\$12,200,000</b>	<b>\$946,170,000</b>	<b>\$27,900,000</b>	<b>\$1,338,178,400</b>

Table 3 (continued)

FY 2022-23 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
ADJUSTED GROSS					
Department/Budget Area	Public Act 103 of 2023	Public Act 119 of 2023	Public Act 320 of 2023	Public Act 321 of 2023	FY 2022-23 Total Supp. Approps.
Agriculture & Rural Development	\$0	\$10,260,000	\$0	\$0	\$10,260,000
Attorney General	0	11,285,000	0	0	11,285,000
Capital Outlay	0	0	0	0	0
Civil Rights	0	750,000	0	0	750,000
Community Colleges	0	0	0	0	0
Corrections	0	250,000	0	1,600,000	1,850,000
Education	0	21,869,800	0	40,266,000	62,135,800
Environment, Great Lakes, & Energy	0	445,613,100	0	2,084,000	660,197,100
Executive	0	0	0	0	0
Health & Human Services	0	2,449,015,800	0	40,015,600	2,802,567,900
Higher Education	202,500,000	0	0	0	202,500,000
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	11,700,000	0	0	11,700,000
Labor & Economic Opportunity	0	2,017,634,600	0	0	4,375,403,900
Legislature	0	5,100,000	0	0	8,270,000
Licensing & Regulatory Affairs	0	1,001,000	0	0	1,001,000
Military & Veterans Affairs	0	3,200,000	0	14,725,000	33,675,000
Natural Resources	0	123,182,500	0	4,000,000	137,182,500
Natural Resources Trust Fund	0	0	0	0	0
School Aid	549,346,000	0	20,000,000	0	609,446,000
State	0	11,575,000	0	0	11,575,000
State Police	0	21,890,000	0	3,000,000	44,890,000
Technology, Mgt., & Budget	0	84,065,200	0	0	84,065,200
Transportation	0	125,648,700	0	234,117,700	714,766,400
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	18,099,000	0	0	18,099,000
Treasury (Revenue Sharing)	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$751,846,000</b>	<b>\$5,362,139,700</b>	<b>\$20,000,000</b>	<b>\$339,808,300</b>	<b>\$9,801,619,800</b>

**Table 4**

FY 2022-23 YEAR-END APPROPRIATIONS						
TOTAL STATE SPENDING FROM STATE RESOURCES						
Department/Budget Area	FY 2022-23 Initial Appropriations	FY 2022-23 Total Supplemental Appropriations	FY 2022-23 Contingency Fund Transfers	Fund Transfers/ Revenue Adjustments	FY 2022-23 Year-End Appropriations	FY 2022-23 Change From Initial
Agriculture & Rural Development	\$167,696,200	\$10,000,000	\$500,000	\$0	\$178,196,200	\$10,500,000
Attorney General	72,216,500	11,285,000	0	0	83,501,500	11,285,000
Capital Outlay	109,000,000	0	0	0	109,000,000	0
Civil Rights	18,692,000	750,000	0	0	19,442,000	750,000
Community Colleges	448,558,000	0	0	0	448,558,000	0
Corrections	2,109,940,100	(347,800,000)	0	0	1,762,140,100	(347,800,000)
Education	109,511,200	4,696,400	0	0	114,207,600	4,696,400
Environment, Great Lakes, & Energy	436,190,700	119,529,000	0	0	555,719,700	119,529,000
Executive	8,533,600	0	0	0	8,533,600	0
Health & Human Services	9,302,721,400	(246,389,900)	6,902,200	0	9,063,233,700	(239,487,700)
Higher Education	1,888,109,300	200,000,000	0	0	2,088,109,300	200,000,000
Insurance & Financial Services	72,581,900	0	0	0	72,581,900	0
Judiciary	465,956,300	1,700,000	0	0	467,656,300	1,700,000
Labor & Economic Opportunity	1,657,620,300	2,338,452,500	150,000	0	3,996,222,800	2,338,602,500
Legislature	208,199,800	8,270,000	0	0	216,469,800	8,270,000
Licensing & Regulatory Affairs	463,148,300	635,000	1,500,000	0	465,283,300	2,135,000
Military & Veterans Affairs	146,259,900	32,925,000	214,000	0	179,398,900	33,139,000
Natural Resources	434,610,500	99,369,800	0	0	533,980,300	99,369,800
Natural Resources Trust Fund	23,306,200	0	0	0	23,306,200	0
School Aid	17,078,472,900	573,746,000	0	0	17,652,218,900	573,746,000
State	233,686,600	11,575,000	225,000	0	245,486,600	11,800,000
State Police	711,459,600	41,890,000	3,668,100	808,000	757,825,700	46,366,100
Technology, Mgt., & Budget	780,328,300	60,188,100	0	0	840,516,400	60,188,100
Transportation	3,971,271,600	355,000,000	0	0	4,326,271,600	355,000,000
Treasury (Debt Service)	100,084,100	0	0	0	100,084,100	0
Treasury (Operations)	1,529,994,100	18,099,000	0	0	1,548,093,100	18,099,000
Treasury (Revenue Sharing)	1,567,121,100	0	0	45,417,100	1,612,538,200	45,417,100
<b>TOTAL APPROPRIATIONS</b>	<b>\$44,115,270,500</b>	<b>\$3,293,920,900</b>	<b>\$13,159,300</b>	<b>\$46,225,100</b>	<b>\$47,468,575,800</b>	<b>\$3,353,305,300</b>

Table 5

FY 2022-23 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
TOTAL STATE SPENDING FROM STATE RESOURCES					
Department/Budget Area	Public Act 194 of 2022	Public Act 212 of 2022	Public Act 1 of 2023	Public Act 3 of 2023	Public Act 5 of 2023
Agriculture & Rural Development	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0
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	0
Education	0	0	0	0	0
Environment, Great Lakes, & Energy	0	0	0	0	500,000
Executive	0	0	0	0	0
Health & Human Services	72,237,200	0	0	0	44,486,100
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Labor & Economic Opportunity	916,140,200	0	633,000,000	0	483,622,300
Legislature	0	0	3,170,000	0	0
Licensing & Regulatory Affairs	0	0	0	0	0
Military & Veterans Affairs	15,000,000	0	0	0	0
Natural Resources	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0
School Aid	0	12,200,000	0	0	0
State	0	0	0	0	0
State Police	0	0	20,000,000	0	0
Technology, Mgt., & Budget	0	0	0	0	0
Transportation	0	0	25,000,000	0	330,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	0	25,000,000	0	(25,000,000)
Treasury (Revenue Sharing)	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,003,377,400</b>	<b>\$12,200,000</b>	<b>\$706,170,000</b>	<b>\$0</b>	<b>\$833,608,400</b>

Table 5 (continued)

FY 2022-23 SUPPLEMENTAL APPROPRIATIONS SUMMARY					
TOTAL STATE SPENDING FROM STATE RESOURCES					
Department/Budget Area	Public Act 103 of 2023	Public Act 119 of 2023	Public Act 320 of 2023	Public Act 321 of 2023	FY 2022-23 Total Supp. Approps.
Agriculture & Rural Development	\$0	\$10,000,000	\$0	\$0	\$10,000,000
Attorney General	0	11,285,000	0	0	11,285,000
Capital Outlay	0	0	0	0	0
Civil Rights	0	750,000	0	0	750,000
Community Colleges	0	0	0	0	0
Corrections	0	(347,800,000)	0	0	(347,800,000)
Education	0	4,696,400	0	0	4,696,400
Environment, Great Lakes, & Energy	0	119,029,000	0	0	119,529,000
Executive	0	0	0	0	0
Health & Human Services	0	(363,113,200)	0	0	(246,389,900)
Higher Education	200,000,000	0	0	0	200,000,000
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	1,700,000	0	0	1,700,000
Labor & Economic Opportunity	0	305,690,000	0	0	2,338,452,500
Legislature	0	5,100,000	0	0	8,270,000
Licensing & Regulatory Affairs	0	635,000	0	0	635,000
Military & Veterans Affairs	0	3,200,000	0	14,725,000	32,925,000
Natural Resources	0	95,369,800	0	4,000,000	99,369,800
Natural Resources Trust Fund	0	0	0	0	0
School Aid	541,546,000	0	20,000,000	0	573,746,000
State	0	11,575,000	0	0	11,575,000
State Police	0	21,890,000	0	0	41,890,000
Technology, Mgt., & Budget	0	60,188,100	0	0	60,188,100
Transportation	0	0	0	0	355,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	18,099,000	0	0	18,099,000
Treasury (Revenue Sharing)	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$741,546,000</b>	<b>(\$41,705,900)</b>	<b>\$20,000,000</b>	<b>\$18,725,000</b>	<b>\$3,293,920,900</b>

**Table 6**

<b>FY 2022-23 YEAR-END APPROPRIATIONS GENERAL FUND/GENERAL PURPOSE</b>						
<b>Department/Budget Area</b>	<b>FY 2022-23 Initial Appropriations</b>	<b>FY 2022-23 Total Supplemental Appropriations</b>	<b>FY 2022-23 Contingency Fund Transfers</b>	<b>Fund Transfers/ Revenue Adjustments</b>	<b>FY 2022-23 Year-End Appropriations</b>	<b>FY 2022-23 Change From Initial</b>
Agriculture & Rural Development	\$122,989,800	\$10,000,000	\$0	\$0	\$132,989,800	\$10,000,000
Attorney General	51,429,800	0	0	0	51,429,800	0
Capital Outlay	109,000,000	0	0	0	109,000,000	0
Civil Rights	18,633,500	750,000	0	0	19,383,500	750,000
Community Colleges	0	0	0	0	0	0
Corrections	2,080,108,300	(347,800,000)	0	0	1,732,308,300	(347,800,000)
Education	99,591,500	4,618,100	0	0	104,209,600	4,618,100
Environment, Great Lakes, & Energy	98,835,800	108,529,000	0	0	207,364,800	108,529,000
Executive	8,533,600	0	0	0	8,533,600	0
Health & Human Services	6,170,128,600	(109,571,900)	0	0	6,060,556,700	(109,571,900)
Higher Education	1,540,221,000	0	0	0	1,540,221,000	0
Insurance & Financial Services	0	0	0	0	0	0
Judiciary	370,774,900	1,700,000	0	0	372,474,900	1,700,000
Labor & Economic Opportunity	1,411,699,900	2,218,202,300	0	0	3,629,902,200	2,218,202,300
Legislature	200,904,800	8,270,000	0	0	209,174,800	8,270,000
Licensing & Regulatory Affairs	213,822,400	0	0	0	213,822,400	0
Military & Veterans Affairs	127,465,000	32,925,000	0	0	160,390,000	32,925,000
Natural Resources	94,404,000	90,200,000	0	0	184,604,000	90,200,000
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	112,000,000	12,350,000	0	0	124,350,000	12,350,000
State	12,679,300	0	0	0	12,679,300	0
State Police	552,709,200	30,000,000	0	0	582,709,200	30,000,000
Technology, Mgt., & Budget	657,109,000	60,188,100	0	0	717,297,100	60,188,100
Transportation	66,250,000	355,000,000	0	0	421,250,000	355,000,000
Treasury (Debt Service)	100,084,100	0	0	0	100,084,100	0
Treasury (Operations)	1,036,440,500	14,699,000	0	0	1,051,139,500	14,699,000
Treasury (Revenue Sharing)	0	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$15,255,815,000</b>	<b>\$2,490,059,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,745,874,600</b>	<b>\$2,490,059,600</b>

Table 7

FY 2022-23 SUPPLEMENTAL APPROPRIATIONS SUMMARY GENERAL FUND/GENERAL PURPOSE					
Department/Budget Area	Public Act 194 of 2022	Public Act 212 of 2022	Public Act 1 of 2023	Public Act 3 of 2023	Public Act 5 of 2023
Agriculture & Rural Development	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0
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	0
Education	0	0	0	0	0
Environment, Great Lakes, & Energy	0	0	0	0	500,000
Executive	0	0	0	0	0
Health & Human Services	72,237,200	0	0	0	39,522,300
Higher Education	0	0	0	0	0
Insurance & Financial Services	0	0	0	0	0
Judiciary	0	0	0	0	0
Labor & Economic Opportunity	896,140,000	0	633,000,000	0	483,622,300
Legislature	0	0	3,170,000	0	0
Licensing & Regulatory Affairs	0	0	0	0	0
Military & Veterans Affairs	15,000,000	0	0	0	0
Natural Resources	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0
School Aid	0	12,200,000	0	0	0
State	0	0	0	0	0
State Police	0	0	20,000,000	0	0
Technology, Mgt., & Budget	0	0	0	0	0
Transportation	0	0	25,000,000	0	330,000,000
Treasury (Debt Service)	0	0	0	0	0
Treasury (Operations)	0	0	25,000,000	0	(25,000,000)
Treasury (Revenue Sharing)	0	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>\$983,377,200</b>	<b>\$12,200,000</b>	<b>\$706,170,000</b>	<b>\$0</b>	<b>\$828,644,600</b>

Table 7 (continued)

FY 2022-23 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
GENERAL FUND/GENERAL PURPOSE						
Department/Budget Area	Public Act 103 of 2023	Public Act 119 of 2023	Public Act 320 of 2023	Public Act 321 of 2023	FY 2022-23 Total Supp. Approps.	
Agriculture & Rural Development	\$0	\$10,000,000	\$0	\$0	\$10,000,000	
Attorney General	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Civil Rights	0	750,000	0	0	750,000	
Community Colleges	0	0	0	0	0	
Corrections	0	(347,800,000)	0	0	(347,800,000)	
Education	0	4,618,100	0	0	4,618,100	
Environment, Great Lakes, & Energy	0	108,029,000	0	0	108,529,000	
Executive	0	0	0	0	0	
Health & Human Services	0	(221,331,400)	0	0	(109,571,900)	
Higher Education	0	0	0	0	0	
Insurance & Financial Services	0	0	0	0	0	
Judiciary	0	1,700,000	0	0	1,700,000	
Labor & Economic Opportunity	0	205,440,000	0	0	2,218,202,300	
Legislature	0	5,100,000	0	0	8,270,000	
Licensing & Regulatory Affairs	0	0	0	0	0	
Military & Veterans Affairs	0	3,200,000	0	14,725,000	32,925,000	
Natural Resources	0	88,200,000	0	2,000,000	90,200,000	
Natural Resources Trust Fund	0	0	0	0	0	
School Aid	150,000	0	0	0	12,350,000	
State	0	0	0	0	0	
State Police	0	10,000,000	0	0	30,000,000	
Technology, Mgt., & Budget	0	60,188,100	0	0	60,188,100	
Transportation	0	0	0	0	355,000,000	
Treasury (Debt Service)	0	0	0	0	0	
Treasury (Operations)	0	14,699,000	0	0	14,699,000	
Treasury (Revenue Sharing)	0	0	0	0	0	
<b>TOTAL APPROPRIATIONS</b>	<b>\$150,000</b>	<b>(\$57,207,200)</b>	<b>\$0</b>	<b>\$16,725,000</b>	<b>\$2,490,059,600</b>	

**Table 8**

**FY 2022-23 ADJUSTED GROSS CONTINGENCY FUND TRANSFERS**

Department/Budget Area	Adjusted Gross 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.....	\$500,000	\$3,000,000	\$0	\$2,000,000	\$500,000	\$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.....	1,300,000	5,000,000	1,300,000	400,000	0	250,000	0	1,500,000	0
Environment, Great Lakes, & Energy...	0	0	0	3,000,000	0	0	0	0	0
Health & Human Services.....	11,378,000	20,000,000	3,975,800	20,000,000	6,902,200	5,000,000	0	2,000,000	500,000
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 .....	2,679,300	15,000,000	2,529,300	5,000,000	150,000	1,000,000	0	1,000,000	0
Licensing & Regulatory Affairs.....	1,500,000	1,000,000	0	1,500,000	1,500,000	200,000	0	100,000	0
Military & Veterans Affairs.....	7,564,000	8,600,000	7,350,000	1,100,000	214,000	250,000	0	100,000	0
Natural Resources.....	0	0	0	5,000,000	0	0	0	0	0
School Aid .....	0	0	0	5,000,000	0	0	0	0	0
State .....	225,000	500,000	0	500,000	225,000	25,000	0	50,000	0
State Police .....	5,868,100	2,000,000	2,000,000	4,000,000	3,868,100	0	0	0	0
Technology, Management, & Budget....	0	2,000,000	0	4,000,000	0	75,000	0	50,000	0
Transportation .....	20,000,000	40,000,000	20,000,000	5,000,000	0	1,000,000	0	1,000,000	0
Treasury (Operations).....	0	500,000	0	10,000,000	0	100,000	0	20,000	0
<b>TOTAL.....</b>	<b>\$51,014,400</b>	<b>\$108,050,000</b>	<b>\$37,155,100</b>	<b>\$68,250,000</b>	<b>\$13,359,300</b>	<b>\$8,050,000</b>	<b>\$0</b>	<b>\$6,345,000</b>	<b>\$500,000</b>
<b>Percent of Limit Transferred</b>	<b>26.8%</b>		<b>34.4%</b>		<b>19.6%</b>		<b>0.0%</b>		<b>7.9%</b>

**Table 9  
FY 2022-23 YEAR-END APPROPRIATIONS  
FULL-TIME EQUATED CLASSIFIED POSITIONS**

<b>Department/Budget Area</b>	<b>FY 2021-22 Year-End Appropriations</b>	<b>FY 2022-23 Initial Appropriations</b>	<b>FY 2022-23 Year-End Appropriations</b>	<b>FY 2022-23 Position Change From Initial Appropriations</b>
Agriculture & Rural Development .....	521.0	531.0	531.0	0.0
Attorney General.....	541.4	543.4	543.4	0.0
Civil Rights .....	109.0	109.0	109.0	0.0
Corrections .....	13,484.4	13,498.4	13,498.4	0.0
Education .....	615.5	621.5	621.5	0.0
Environment, Great Lakes, and Energy .....	1,461.0	1,510.0	1,510.0	0.0
Executive .....	79.2	86.2	86.2	0.0
Health & Human Services.....	15,595.5	15,684.5	15,686.5	2.0
Insurance & Financial Services .....	372.5	384.5	384.5	0.0
Judiciary .....	524.0	537.0	543.5	6.5
Labor & Economic Opportunity.....	2,556.4	2,559.4	2,579.4	20.0
Licensing & Regulatory Affairs .....	1,827.9	1,849.9	1,849.9	0.0
Military & Veterans Affairs .....	1,054.5	1,054.5	1,054.5	0.0
Natural Resources .....	2,354.9	2,412.8	2,412.8	0.0
State.....	1,586.0	1,586.0	1,586.0	0.0
State Police.....	3,692.0	3,750.0	3,750.0	0.0
Technology, Management, & Budget .....	3,141.0	3,161.0	3,161.0	0.0
Transportation.....	2,936.3	3,050.3	3,050.3	0.0
Treasury (Operations).....	1,924.5	1,968.5	1,972.5	4.0
<b>TOTAL APPROPRIATIONS .....</b>	<b>54,377.0</b>	<b>54,897.9</b>	<b>54,930.4</b>	<b>32.5</b>

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

**Table 10**

FY 2022-23 YEAR-END APPROPRIATIONS PAYMENTS TO LOCALS							
Department/Budget Area	FY 2022-23	FY 2022-23	FY 2022-23	Fund Transfers/ Revenue	FY 2022-23	FY 2022-23	
	Initial Appropriations	Total Supplemental Appropriations	Contingency Fund Transfers	Adjustments	Year-End Appropriations	Change From Initial	
Agriculture & Rural Development	\$13,600,000	\$0	\$0	\$0	\$13,600,000	\$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	448,558,000	0	0	0	448,558,000	0	
Corrections	125,615,400	0	0	0	125,615,400	0	
Education	18,717,700	0	0	0	18,717,700	0	
Environment, Great Lakes, & Energy	35,716,000	100,000,000	0	0	135,716,000	100,000,000	
Executive	0	0	0	0	0	0	
Health & Human Services	1,885,152,400	(124,565,600)	0	0	1,760,586,800	(124,565,600)	
Higher Education	0	0	0	0	0	0	
Insurance & Financial Services	0	0	0	0	0	0	
Judiciary	150,357,800	0	0	0	150,357,800	0	
Labor & Economic Opportunity	67,274,900	95,622,300	0	0	162,897,200	95,622,300	
Legislature	0	0	0	0	0	0	
Licensing & Regulatory Affairs	169,417,400	0	0	0	169,417,400	0	
Military & Veterans Affairs	4,176,000	0	0	0	4,176,000	0	
Natural Resources	10,971,400	0	0	0	10,971,400	0	
Natural Resources Trust Fund	12,608,200	0	0	0	12,608,200	0	
School Aid	15,764,187,600	292,383,800	0	0	16,056,571,400	292,383,800	
State	1,417,200	0	0	0	1,417,200	0	
State Police	21,329,700	1,190,000	0	0	22,519,700	1,190,000	
Technology, Mgt., & Budget	0	0	0	0	0	0	
Transportation	2,387,503,600	25,000,000	0	0	2,412,503,600	25,000,000	
Treasury (Debt Service)	0	0	0	0	0	0	
Treasury (Operations)	1,015,267,900	3,000,000	0	0	1,018,267,900	3,000,000	
Treasury (Revenue Sharing)	1,567,121,100	0	0	45,417,100	1,612,538,200	45,417,100	
<b>TOTAL APPROPRIATIONS</b>	<b>\$23,698,992,300</b>	<b>\$392,630,500</b>	<b>\$0</b>	<b>\$45,417,100</b>	<b>\$24,137,039,900</b>	<b>\$438,047,600</b>	

**Table 11**

<b>STATE PAYMENTS TO LOCAL UNITS OF GOVERNMENT ARTICLE IX, SECTION 30 REQUIREMENT (millions of dollars)</b>	
	<b>FY 2022-23 Year-End Estimate</b>
State Spending from State Resources.....	\$47,232.4
Required Payments to Local Units of Government (48.97%) .....	\$23,129.7
Estimated Payments to Local Units of Government .....	\$24,133.6
Estimated Payments as a Percentage of Total State Spending .....	51.1%
Surplus of Section 30 Payments.....	\$1,003.9

**Table 12**

<b>BUDGET AND ECONOMIC STABILIZATION FUND TRANSFERS, EARNINGS, AND FUND BALANCE FY 1999-2000 TO FY 2022-23 (millions of dollars)</b>					
<b>Fiscal Year</b>	<b>Pay-In</b>			<b>Pay-Out</b>	<b>Fund Balance</b>
	<b>Trust Fund Act <sup>a)</sup></b>	<b>Other</b>	<b>Interest Earned</b>		
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 <sup>b)</sup>	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
2020-21	17.5	535.0	0.8	0.0	1,382.4
2021-22	17.5	180.0	9.1	0.0	1,588.9
2022-23	17.5	100.0	73.9	0.0	1,780.3

<sup>a)</sup> 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.

<sup>b)</sup> 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 Annual Comprehensive Financial Reports. Senate Fiscal Agency estimates.

**OVERVIEW**

**Table 13**  
**TOBACCO SETTLEMENT**  
**REVENUE AND APPROPRIATIONS**  
(actual dollars)

	<b>Final Est. FY 2022-23</b>
<b>Revenue</b>	
Unreserved Balance From Prior Fiscal Year .....	\$46,513,100
Total Annual Payments.....	292,266,700
Interest Earnings.....	2,078,800
<b>Total Tobacco Settlement Revenue.....</b>	<b>\$340,858,600</b>
<u>Less Transfers Out For:</u>	
21st 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.....	(38,988,400)
Payment on 2007 Bond Securitization.....	(31,477,100)
<b>Total Transfers Out.....</b>	<b>(\$234,965,500)</b>
<b>Estimated Net Revenue To Merit Award Trust Fund .....</b>	<b>\$105,893,100</b>
<b>Appropriations</b>	
<u>Attorney General</u>	
Operations .....	\$382,900
<u>Health and Human Services</u>	
Medicaid Base-Long-Term Care .....	57,200,000
Aging: Respite Care.....	4,000,700
<u>State Police</u>	
Criminal Investigations/IT.....	404,200
<u>Department of Treasury</u>	
Student Financial Services Administration.....	971,500
<b>Total Merit Award Trust Fund Appropriations .....</b>	<b>\$62,959,400</b>
<b>ESTIMATED MERIT AWARD TRUST FUND YEAR-END BALANCE.....</b>	<b>\$42,933,700</b>

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

**Data Source:** State Budget Office FY 2024-25 Executive Budget Recommendation

**Table 14**  
**FY 2022-23**  
**GENERAL FUND/GENERAL PURPOSE (GF/GP)**  
**REVENUE, EXPENDITURES, AND YEAR-END BALANCE**  
(millions of dollars)

	<b>February 2024 ACFR FY 2022-23</b>
<b>Revenue:</b>	
Beginning Balance .....	\$7,463.5
<u>Ongoing Revenue:</u>	
Consensus Revenue Estimate (January 2024) .....	\$13,965.9
<u>Other Revenue Adjustments:</u>	
Actual Collections Compared to January 2024 CREC.....	(9.4)
Revenue Sharing Payments .....	(530.5)
Subtotal Ongoing Revenue .....	\$13,253.0
<u>Non-Ongoing Revenue:</u>	
Other Adjustments.....	(\$2.6)
Subtotal Non-Ongoing Revenue .....	(\$2.6)
<b>Total Estimated GF/GP Revenue .....</b>	<b>\$20,719.1</b>
<b>Expenditures:</b>	
<u>Ongoing Appropriations:</u>	
Initial Ongoing Appropriations .....	\$11,963.6
Subtotal Ongoing Appropriations .....	\$11,963.6
<u>One-Time Appropriations:</u>	
Initial One-Time Appropriations.....	\$3,292.3
Deposit to Budget Stabilization Fund .....	100.0
Enacted FY 2022-23 Supplementals .....	2,490.1
Other Adjustments.....	(139.8)
Lapses.....	(912.3)
Subtotal One-Time and Other Appropriations .....	\$4,840.3
<b>Total Estimated GF/GP Expenditures .....</b>	<b>\$16,793.9</b>
<b>BOOKCLOSING YEAR-END GF/GP BALANCE .....</b>	<b>\$3,925.2</b>

**Table 15**  
**FY 2022-23**  
**SCHOOL AID FUND**  
**REVENUE, EXPENDITURES, AND YEAR-END BALANCE**  
(millions of dollars)

	<b>February 2024 ACFR FY 2022-23</b>
<b>Revenue:</b>	
Beginning Balance .....	\$4,622.5
<u>Ongoing Revenue:</u>	
Consensus Revenue Estimate (January 2024) .....	\$17,859.4
<u>Other Revenue Adjustments:</u>	
Miscellaneous Revenue and Interest .....	\$275.8
General Fund/General Purpose (GF/GP) Grant .....	124.4
Community District Education Trust Fund .....	72.0
Federal Aid .....	<u>3,816.5</u>
Subtotal Current-Year Revenue .....	<u>\$22,313.6</u>
<b>Total Estimated School Aid Fund Revenue Including Beginning Balance .....</b>	<b>\$26,936.1</b>
<b>Expenditures:</b>	
<u>Ongoing Appropriations:</u>	
Initial Ongoing K-12 Appropriations .....	\$17,731.4
Fund Community Colleges with SAF .....	448.6
Partially Fund Higher Education with SAF .....	<u>347.9</u>
Subtotal Ongoing Appropriations .....	\$18,555.8
<u>One-Time and Other Appropriations:</u>	
Initial One-Time K-12 Appropriations .....	\$1,871.3
Initial One-Time Community College Appropriations .....	81.2
Initial One-Time University Appropriations .....	200.0
Fund Deposits .....	2,384.0
Enacted Supplementals .....	573.7
Federal Expenditures Adjustments .....	1,256.5
Prior-Year Adjustments for Reserves and Receivables .....	(7.6)
Estimated Lapses/Year End Changes .....	<u>(135.3)</u>
Subtotal One-Time and Other Appropriations .....	<u>\$6,187.8</u>
<b>Total Estimated School Aid Fund Expenditures .....</b>	<b>\$24,743.6</b>
<b>BOOKCLOSING YEAR-END SCHOOL AID FUND BALANCE .....</b>	<b>\$2,192.5</b>

**FY 2022-23  
INDEX OF APPROPRIATIONS ACTS**

<b>BUDGET AREA</b>	<b>BILL NUMBER</b>	<b>PUBLIC ACT NO.</b>
<b>Agriculture and Rural Development</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Attorney General</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Capital Outlay</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
<b>Civil Rights</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Community Colleges</b>		
Initial .....	Senate Bill 845	Public Act 144 of 2022
<b>Corrections</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023
<b>Education</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023
<b>Environment, Great Lakes, and Energy</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4016	Public Act 5 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023
<b>Executive</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
<b>Health and Human Services</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	Senate Bill 844	Public Act 194 of 2022
Supplemental .....	House Bill 4016	Public Act 5 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023

**FY 2022-23  
INDEX OF APPROPRIATIONS ACTS**

<b>BUDGET AREA</b>	<b>BILL NUMBER</b>	<b>PUBLIC ACT NO.</b>
<b>Higher Education</b>		
Initial .....	Senate Bill 845	Public Act 144 of 2022
Supplemental .....	Senate Bill 173	Public Act 103 of 2023
<b>Insurance and Financial Services</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
<b>Judiciary</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Labor and Economic Opportunity</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	Senate Bill 844	Public Act 194 of 2022
Supplemental .....	Senate Bill 7	Public Act 1 of 2023
Supplemental .....	House Bill 4016	Public Act 5 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Legislature</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	Senate Bill 7	Public Act 1 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Licensing and Regulatory Affairs</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Military and Veterans Affairs</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	Senate Bill 844	Public Act 194 of 2022
Supplemental .....	House Bill 4016	Public Act 5 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023
<b>Natural Resources</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4016	Public Act 5 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023
<b>Natural Resources Trust Fund</b>		
Initial/Supplemental .....	House Bill 4437	Public Act 119 of 2023

**FY 2022-23  
INDEX OF APPROPRIATIONS ACTS**

<b>BUDGET AREA</b>	<b>BILL NUMBER</b>	<b>PUBLIC ACT NO.</b>
<b>School Aid</b>		
Initial .....	Senate Bill 845	Public Act 144 of 2022
Supplemental .....	Senate Bill 842	Public Act 212 of 2022
Supplemental .....	Senate Bill 8	Public Act 3 of 2023
Supplemental .....	Senate Bill 173	Public Act 103 of 2023
Supplemental .....	Senate Bill 174	Public Act 320 of 2023
<b>State</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>State Police</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	Senate Bill 7	Public Act 1 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023
<b>Technology, Management, and Budget</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Transportation</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	Senate Bill 7	Public Act 1 of 2023
Supplemental .....	House Bill 4016	Public Act 5 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
Supplemental .....	House Bill 4292	Public Act 321 of 2023
<b>Treasury (Debt Service)</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
<b>Treasury (Operations)</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022
Supplemental .....	Senate Bill 7	Public Act 1 of 2023
Supplemental .....	House Bill 4016	Public Act 5 of 2023
Supplemental .....	House Bill 4437	Public Act 119 of 2023
<b>Treasury (Revenue Sharing)</b>		
Initial .....	House Bill 5783	Public Act 166 of 2022

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## **BUDGET AREA DETAIL**

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**DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
The initial appropriation was contained in Article 1, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the <i>FY 2022-23 Appropriations Report Part II - Initial Appropriations</i> published in October 2022 for a detailed description.		
FTE	531.0	531.0
Gross	187,715,100	198,475,100
IDG	326,700	326,700
Federal	19,670,900	19,930,900
Local	0	0
Private	21,300	21,300
Restricted	44,706,400	45,206,400
GF/GP	122,989,800	132,989,800
	<b>Change From FY 2022-23 Initial Appropriation</b>	

**A. SUPPLEMENTAL APPROPRIATIONS**

**Public Act 119 of 2023**

- |  |  |
|--|--|
| <p><b>1. Covid Response and Relief Supplemental Appropriation Act (CRRSAA) Funding.</b> The supplemental provided Federal funds for financial relief to seafood processors (\$200,000) and a stress assistance program (\$60,000) for individuals in farming or other agriculture-related occupations.</p>     | <p>Gross 260,000<br/>Federal 260,000<br/>GF/GP 0</p> |
| <p><b>2. Emergency Management.</b> The supplemental provided resources to address PFAS in the agricultural environment, accomplished by utilizing State employees or contracts with service providers, or both, with a tentative completion date of September 30, 2026.</p>                                    | <p>Gross 8,000,000<br/>GF/GP 8,000,000</p>           |
| <p><b>3. Fair Food Network - Double Up Food Bucks.</b> The supplemental provided State funding (\$2.0 million GF/GP) to the Fair Food Network to leverage Federal funds for the Double Up Food Bucks food assistance program, which brought the total appropriation for FY 2022-23 to \$2.9 million GF/GP.</p> | <p>Gross 2,000,000<br/>GF/GP 2,000,000</p>           |

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

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**Change From FY 2022-23  
Initial Appropriation**

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**D. CONTINGENCY FUND TRANSFERS**

**Legislative Transfer Request 2023-6.** The transfer provided State restricted contingency fund authorization (\$500,000) to laboratory services to purchase specialized equipment, which allowed the State to detect lower levels of mycotoxin in food, as requested by the Food and Drug Administration. These funds were used for laboratory equipment to further protect human and animal health, and ensure food safety.

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

**E. TRANSFERS**

**Legislative Transfer Request 2023-3.** The net-to-zero transfer shifted restricted authorization (Agriculture Equine Industry Development Fund dollars) from several horse racing grant appropriations, including Licensed Tracks - Light Horse Racing (\$40,300), Light Horse Racing – Breeders' Awards (\$20,000), Thoroughbred Sire Stakes (\$378,800), Thoroughbred Supplements – Licensed Tracks (\$601,900), and Thoroughbred Breeders' Awards (\$368,600). Funds were transferred to Purses and Supplements – Fairs/Licensed Tracks (\$645,300), Standardbred Sire Stakes (\$445,000), and Standardbred Purses and Supplements – Licensed Tracks (\$319,300).

Gross	0
Restricted	0
GF/GP	0

**DEPARTMENT OF ATTORNEY GENERAL**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	543.4	543.4
Gross	118,273,000	129,558,000
IDG	35,954,600	35,954,600
Federal	10,101,900	10,101,900
Local	0	0
Private	0	0
Restricted	20,786,700	32,071,700
GF/GP	51,429,800	51,429,800
<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 119 of 2023**

- a. Opioid Settlement Costs** - The supplemental added \$11.3 million in state restricted Michigan Opioid Healing and Recovery Fund revenue to cover legal expenses associated with the national opioid settlement from 2021. The restricted revenue covered reimbursements to outside legal contractors and reimbursements to the department for related legal expenses.
- b. Job Court Boilerplate** - Job Court spending was deleted and reauthorized in part 1 in order to add new boilerplate authorization in part 2 so that the department could add 20.0 limited term employees for the program for FY 2022-23.

Gross	11,285,000
Restricted	11,285,000
GF/GP	0
Gross	0
GF/GP	0

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

**E. TRANSFERS - NONE**

**CAPITAL OUTLAY**

The initial appropriation was contained in Article 14, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	0.0	0.0
Gross	487,400,000	487,400,000
IDG	0	0
Federal	378,400,000	378,400,000
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	109,000,000	109,000,000
<b>Change From FY 2022-23 Initial Appropriation</b>		

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

**DEPARTMENT OF CIVIL RIGHTS**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	109.0	109.0
Gross	21,601,600	22,351,600
IDG	0	0
Federal	2,890,900	2,890,900
Local	0	0
Private	18,700	18,700
Restricted	58,500	58,500
GF/GP	18,633,500	19,383,500

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**Change From FY 2022-23  
Initial Appropriation**

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**A. SUPPLEMENTAL APPROPRIATIONS**

**Public Act 119 of 2023 – Native American Board School Study.** Public Act 119 of 2023 included \$750,000 GF/GP in additional funds for the Native American Boarding School Study, which brought the total appropriations for the study to \$1.25 million GF/GP for FY 2022-23.

Gross	750,000
GF/GP	750,000

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

**E. TRANSFERS - NONE**

**COMMUNITY COLLEGES**

The initial appropriation was contained in Article 2, Public Act 144 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	0.0	0.0
Gross	529,758,000	529,758,000
IDG	0	0
Federal	81,200,000	81,200,000
Local	0	0
Private	0	0
Restricted	448,558,000	448,558,000
GF/GP	0	0
<hr/> <b>Change From FY 2022-23 Initial Appropriation</b> <hr/>		

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

**DEPARTMENT OF CORRECTIONS**

The initial appropriation was contained in Article 2, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	1,398.4	1,398.4
Gross	2,124,968,000	2,126,818,000
IDG	0	0
Federal	5,148,400	353,198,400
Local	9,879,500	11,479,500
Private	0	0
Restricted	29,831,800	29,831,800
GF/GP	2,080,108,300	1,732,308,300
<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 119 of 2023 - Medication Assisted Treatments**

This supplemental funding provided a net gross increase of \$250,000 to provide additional funding for mental health and substance use disorder treatment services, specifically, to appropriate Federal money for the expansion of medication assisted treatments at MDOC facilities. Additionally, the supplemental reduced GF/GP funding by \$347.8 million and replaced that funding with Federal Coronavirus State Fiscal Recovery Fund monies. The GF/GP funds used for eligible employee salaries, based on Federal guidelines, were replaced with the aforementioned Federal funds.

Gross	250,000
Federal	348,050,000
GF/GP	(347,800,000)

**2. Public Act 321 of 2023 - Detroit Detention Center**

This supplemental funding provided a net gross increase of \$1.6 million to provide funding for increased operational costs of the Detroit Detention Center.

Gross	1,600,000
Local	1,600,000
GF/GP	0

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

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**Change From FY 2022-23  
Initial Appropriation**

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**E. TRANSFERS**

**1. Legislative Transfer Request 2023-6 - Michigan Reformatory Closure**

This transfer provided funding for costs associated with the relocation of staff to other facilities following the closure of the Michigan Reformatory in November 2022. The transfer was a net gross of zero.

Gross 0  
GF/GP 0

**2. Legislative Transfer Request 2023-7 - Miscellaneous Transfers**

This transfer provided for the transfer of funds between line items for the following three purposes:

- To provide funding for the collectively bargained recruitment and retention bonus payments for corrections officers. Funding was available due to the November 2022 closure of the Michigan Reformatory prison in Ionia. The facility was funded at \$38.1 million in FY 2022-23.
- To satisfy the negative \$3.75 million one-time line item in the FY2022-23 budget to realize savings due to a reduced prison population. Funding was available as a result of the November 2022 closure of the Michigan Reformatory and the consolidations at the Gus Harrison Correctional Facility.
- To provide funding for emergent repairs to the water and sewer system at the Woodland Correctional Facility. Multiple water and sewer system breaks and failures occurred at the facility in 2023 requiring a full system replacement. Funding was available as a result of the November 2022 consolidations at the Gus Harrison Correctional Facility.

Gross 0  
GF/GP 0

These transfers were a net gross of zero.

**3. Legislative Transfer Request 2023-8 - Contracted Clinical Nurses**

This transfer provided funding for higher than budgeted prisoner transportation costs and to provide funding for higher than anticipated onsite clinical costs arising from the need to hire more contracted clinical nurses. The transfer was a net gross of zero.

Gross 0  
GF/GP 0

**4. Administrative Transfer Request 2023-9 - Worker's Compensation**

This administrative transfer provided funding for court judgments and settlements pursuant to Section 393 of the Management and Budget Act (MCL 18.1393) Judgements and settlements are paid from the Budget and Operations Administration line item. Funding was available for transfer in the Worker's Compensation line item due to lower than anticipated worker's compensation payouts The transfer was a net gross of zero.

Gross 0  
GF/GP 0

**DEPARTMENT OF EDUCATION**

The initial appropriation was contained in Article 3, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	621.5	621.5
Gross	420,581,000	484,016,800
IDG	0	0
Federal	302,950,800	361,138,300
Local	5,878,600	5,878,600
Private	2,240,400	2,792,300
Restricted	9,919,700	9,998,000
GF/GP	99,591,500	104,209,600
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<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 119 of 2023**

<b>a. Teacher of the Year.</b> The supplemental appropriated \$51,900 Gross and Private funds to support the 'Teacher of the Year' award.	Gross Private GF/GP	51,900 51,900 0
<b>b. Camp Tuhsmeheeta.</b> The supplemental appropriated \$500,000 Gross and Private funds for campground improvements are Camp Tuhsmeheeta.	Gross Private GF/GP	500,000 500,000 0
<b>c. Child Care and Development Block Grant.</b> The supplemental appropriated \$21.1 million Gross, \$15.5 million Federal funds, and \$4.6 million GF/GP to maintain the Child Development and Care program based on the May 2023 Consensus Revenue Estimating Conference.	Gross Federal GF/GP	20,109,600 15,491,500 4,618,100
<b>d. School Support Services.</b> The supplemental appropriated \$78,300 Gross and Community Distribution Fees to realize increased restricted fund revenue to support food programs and mitigate food spoilage.	Gross Restricted GF/GP	78,300 78,300 0

<b>Change From FY 2022-23 Initial Appropriation</b>	
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e. **ARP – Farm to School.** The supplemental appropriated \$1,130,000 Gross and Federal funding to provide administrative dollars for the Federal "Farm to School" program.

Gross	1,130,000
Federal	1,130,000
GF/GP	0

**2. Public Act 321 of 2023**

a. **Child Development and Care.** The supplemental appropriated \$40.0 million Gross and Federal funds to support the Child Development and Care Program to replace a shortfall in the work project appropriation as program costs were higher than originally estimated.

Gross	40,000,000
Federal	40,000,000
GF/GP	0

b. **ARP – Farm to School.** The supplemental appropriated \$266,000 Gross and Federal funds to provide administrative dollars for the Federal "Farm to School" program.

Gross	266,000
Federal	266,000
GF/GP	0

**B. BOILERPLATE APPROPRIATIONS – NONE**

**C. EXECUTIVE ORDERS – NONE**

**D. CONTINGENCY FUND TRANSFERS**

**Legislative Transfer Request 2023-3.** The transfer provided \$1.3 million in Federal boilerplate authorization to support administration of the Stronger Connections Program.

Gross	1,300,000
Federal	1,300,000
GF/GP	0

**E. TRANSFERS - NONE**

**DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY**

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
The initial appropriation was contained in Article 4, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the <i>FY 2022-23 Appropriations Report Part II - Initial Appropriations</i> published in October 2022 for a detailed description.		
FTE	1,510.0	1,510.0
Gross	728,654,300	1,388,851,400
IDG	3,406,400	3,406,400
Federal	287,641,700	828,309,800
Local	0	0
Private	1,415,500	1,415,500
Restricted	337,354,900	348,354,900
GF/GP	98,835,800	207,364,800
	<b>Change From FY 2022-23 Initial Appropriation</b>	

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 5 of 2023**

- |  |         |             |
|--|---------|-------------|
| <p><b>a. Home Energy Rebate Program – Federal IRA funds.</b> The supplemental included \$212.0 million in one-time Federal funding to utilize revenue from the Department of Energy for energy efficiency updates to be completed by homeowners and landlords.</p> | Gross   | 212,000,000 |
|  | Federal | 212,000,000 |
|  | GF/GP   | 0           |
| <p><b>b. Mineral Wells.</b> The supplemental included \$500,000 GF/GP one-time funding to allow the department to increase oversight of disposal wells, perform enforcement activities, and support necessary remedial actions.</p>                                | Gross   | 500,000     |
|  | GF/GP   | 500,000     |

**2. Public Act 119 of 2023**

- |   |         |             |
|---|---------|-------------|
| <p><b>a. ARP – Water Infrastructure Projects.</b> The supplemental originally included \$233.2 million one-time Federal ARP authorization for various water infrastructure projects. A \$5.0 million earmark was vetoed by the governor, bringing the total appropriation to \$228.2 million. Eligible projects included lead service line replacements, wastewater infrastructure repairs and improvements, and other water infrastructure projects.</p> | Gross   | 228,200,000 |
|   | Federal | 228,200,000 |
|   | GF/GP   | 0           |
| <p><b>b. Contaminated Site Cleanup.</b> The supplemental included \$100.0 million GF/GP to support expanded remediation efforts of non-petroleum contaminated sites.</p>  | Gross   | 100,000,000 |
|   | GF/GP   | 100,000,000 |

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>c. IJJA – Grid Resiliency.</b> The supplemental included \$5.6 million GF/GP to match \$37.4 million Federal IJJA funding. A total of \$43.0 million was allotted for grants to public utilities and other eligible entities to improve resiliency of the State's energy grid.	Gross	43,042,100	
	Federal	37,427,900	
	GF/GP	5,614,200	
<b>d. PFAS and Emerging Contaminants.</b> The supplemental included \$37.3 million Federal IJJA funding to remediate PFAS and emerging contaminants in disadvantaged and small communities.	Gross	37,348,000	
	Federal	37,348,000	
	GF/GP	0	
<b>e. State Energy Program.</b> The supplemental included \$11.0 million restricted funding from the Energy Efficiency and Renewable Energy Revolving Loan Fund to provide grants for private and public grant recipients as part of Michigan's energy program.	Gross	11,000,000	
	Restricted	11,000,000	
	GF/GP	0	
<b>f. IJJA – Energy Efficiency Revolving Fund.</b> The supplemental included \$8.4 million Federal IJJA funding to support businesses and homeowners' efforts to become more energy efficient.	Gross	8,400,000	
	Federal	8,400,000	
	GF/GP	0	
<b>g. ARP – Propane Resiliency Enhancement Plan.</b> The supplemental included \$8.0 million Federal ARP funding to help offset supply and affordability challenges associated with propane.	Gross	8,000,000	
	Federal	8,000,000	
	GF/GP	0	
<b>h. Climate Pollution Control Grants.</b> The supplemental included \$3.0 million Federal IRA funding for grants to reduce climate pollution across the State in accordance with Executive Direction.	Gross	3,000,000	
	Federal	3,000,000	
	GF/GP	0	
<b>i. AmeriCorps and Office of Climate and Energy.</b> The supplemental included \$414,800 GF/GP and \$1.8 million Federal funding. A total of \$2.2 million was allotted for AmeriCorps to support climate initiatives.	Gross	2,174,800	
	Federal	1,760,000	
	GF/GP	414,800	
<b>j. PFAS Remediation – Airports.</b> The supplemental included \$2.0 million GF/GP to purchase PFAS-free firefighting equipment to replace existing equipment containing PFAS.	Gross	2,000,000	
	GF/GP	2,000,000	
<b>k. IRA – Environmental Justice.</b> The supplemental included \$1.0 million Federal IRA funds to provide assistance to communities that are part of environmental justice programs engaging in pollution prevention and monitoring.	Gross	1,000,000	
	Federal	1,000,000	
	GF/GP	0	
<b>l. Solid Waste Management Program.</b> The supplemental included \$775,000 Federal funds to support the Coal Combustion Residuals Permitting Program.	Gross	775,000	
	Federal	775,000	
	GF/GP	0	

**Change From FY 2022-23  
Initial Appropriation**

- m. **Air Quality Monitoring.** The supplemental included \$673,200 Federal IRA funds to expand air quality monitoring in Wayne County.

Gross	673,200
Federal	673,200
GF/GP	0

**3. Public Act 321 of 2023**

- a. **Great Lakes Restoration Initiative.** The supplemental included \$1.1 million in Federal grant funding for two stormwater infrastructure projects on the Ox Creek Watershed and in accordance with Executive Direction.

Gross	1,060,000
Federal	1,060,000
GF/GP	0

- b. **Great Lakes Remediation Action Plan Grants – IIJA.** The supplemental included \$814,000 Federal IIJA funds to support the assessment of existing conditions, emerging contaminants, and their sources.

Gross	814,000
Federal	814,000
GF/GP	0

- c. **Coastal Management Grants – IIJA.** The supplemental included \$150,000 Federal IIJA funds to support the Coastal Management Grant Program for habitat restoration and conservation efforts along Michigan's coastlines.

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

- d. **Water Resource Programs – IIJA.** The supplemental included \$60,000 Federal IIJA funding for Water Resource Programs to allow for increased oversight and outreach regarding dams that are deemed high hazard dams.

Gross	60,000
Federal	60,000
GF/GP	0

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

**E. TRANSFERS - NONE**

**EXECUTIVE OFFICE**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	86.2	86.2
Gross	8,533,600	8,533,600
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	8,533,600	8,533,600
<b>Change From FY 2022-23 Initial Appropriation</b>		

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

**DEPARTMENT OF HEALTH AND HUMAN SERVICES**

The initial appropriation was contained in Article 6, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	15,684.5	15,686.5
Gross	33,366,065,600	36,180,011,500
IDG	14,696,000	14,696,000
Federal	23,693,049,100	26,754,210,000
Local	170,002,300	159,190,900
Private	185,596,800	188,680,900
Restricted	3,132,592,800	3,002,677,000
GF/GP	6,170,128,600	6,060,556,700
<hr/> <b>Change From FY 2022-23 Initial Appropriation</b> <hr/>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 194 of 2022**

- |   |                |                          |
|---|----------------|--------------------------|
| <b>a. Child Caring Institution Rates.</b> The supplemental included an increase for enhanced rates for contracted child caring institutions for mental health and behavioral stabilization rates or the developmentally disabled or cognitively impaired rates. | Gross<br>GF/GP | 25,000,000<br>25,000,000 |
| <b>b. Behavioral Health Care Services and Facilities.</b> The supplemental included funding for an integrated care center facility that includes a walk-in behavioral health crisis services center.  | Gross<br>GF/GP | 15,000,000<br>15,000,000 |
| <b>c. Behavioral Health Facilities Grant.</b> The supplemental included funding to be allocated on a competitive basis to providers of behavioral health services for facility improvements.  | Gross<br>GF/GP | 1,500,000<br>1,500,000   |
| <b>d. Critical Child Welfare Infrastructure.</b> The supplemental included funding to create a grant program for nonprofit organizations to provide affordable and attainable housing to foster care youth or those who have aged out of foster care.           | Gross<br>GF/GP | 15,000,000<br>15,000,000 |
| <b>e. First Responder and Public Safety Staff Mental Health.</b> The supplemental included funding to support first responders through grants to behavioral health providers and funding towards the Michigan Crisis and Access Line (MiCAL).                   | Gross<br>GF/GP | 7,500,000<br>7,500,000   |

		<b>Change From FY 2022-23 Initial Appropriation</b>	
f. <b>Medicaid Quality Assurance Assessment Program (QAAP).</b> The supplemental included funding to reimburse hospitals that overpaid quality assurance assessment program tax payments.	Gross	4,237,200	
	GF/GP	4,237,200	
g. <b>Senior Living and Healthcare Expansion.</b> The supplemental included funding for a nonprofit that provides independent living, assisted living, skilled nursing and memory care services to expand affordable housing for seniors and all-inclusive care for the elderly.	Gross	4,000,000	
	GF/GP	4,000,000	
<b>2. Public Act 5 of 2023</b>			
a. <b>Medicaid Long-Term Care Services.</b> The supplemental increased funding for the long-term care services line item to increase Medicaid interim rates to nursing home providers by 2%.	Gross	63,499,300	
	Federal	44,013,200	
	Restricted	4,963,800	
	GF/GP	14,522,300	
b. <b>American Rescue Plan (ARP) – Community Violence Intervention.</b> The supplemental included funding to establish an Office of Community Violence Intervention Services and provide grants to community violence intervention programs.	FTE	2.0	
	Gross	10,800,000	
	Federal	5,800,000	
	Private	5,000,000	
	GF/GP	0	
c. <b>ARP – Healthcare Recruitment, Retention, and Training.</b> The supplemental included funding to support healthcare recruitment, retention, and training.	Gross	75,000,000	
	Federal	75,000,000	
	GF/GP	0	
d. <b>ARP – Nursing Home Workforce.</b> The supplemental included funding for workforce stabilization and development in nursing homes and nonprofit healthcare training organizations.	Gross	67,000,000	
	Federal	67,000,000	
	GF/GP	0	
e. <b>Water Affordability Grants.</b> The supplemental included funding for providers to assist eligible residents with water utility bills and protecting against shutoffs.	Gross	25,000,000	
	GF/GP	25,000,000	
<b>3. Public Act 119 of 2023</b>			
a. <b>Traditional Medicaid Caseload Consensus.</b> The supplemental included funding for traditional Medicaid caseload based on the annual Consensus Revenue Estimating Conference (CREC).	Gross	689,810,900	
	Federal	1,026,568,400	
	Private	(5,000)	
	GF/GP	(336,752,500)	

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>b. Healthy Michigan Plan Caseload Consensus.</b> The supplemental included funding for Healthy Michigan Plan caseload costs based on the annual CREC.	Gross	423,904,400	
	Federal	381,488,600	
	GF/GP	42,415,800	
<b>c. Special Medicaid Payment Cost Adjustments.</b> The supplemental included a reduction in special Medicaid payment cost adjustments based on the annual CREC.	Gross	(190,198,500)	
	Federal	13,666,500	
	Local	(5,929,700)	
	Private	(3,660,900)	
	Restricted	(93,626,000)	
	GF/GP	(100,648,400)	
<b>d. Child Welfare Caseload Consensus.</b> The supplemental included a reduction in funding for child welfare caseload costs based on the annual CREC.	Gross	(73,482,900)	
	Federal	207,500	
	Local	(4,881,700)	
	GF/GP	(68,808,700)	
<b>e. Social Work Scholarship Pilot Program.</b> The supplemental included funding for a pilot program for training and social work education for those entering into the child welfare field.	Gross	1,700,000	
	Federal	1,700,000	
	GF/GP	0	
<b>f. Public Assistance Caseload Consensus.</b> The supplemental included funding for increased public assistance caseload costs based on the annual CREC.	Gross	766,767,700	
	Federal	762,737,400	
	Restricted	16,200	
	GF/GP	4,014,100	
<b>g. Family Support Subsidy Caseload Consensus.</b> The supplemental included funding for increased family support subsidy caseload costs based on the annual CREC.	Gross	1,676,600	
	Federal	1,676,600	
	GF/GP	0	
<b>h. Technical Transfer of FTE Positions.</b> The supplemental included a net-zero transfer of FTE positions within the department.	Gross	0	
	GF/GP	0	
<b>i. Sexual Assault Evidence Kit Tracking.</b> The supplemental included an increase in State Restricted authorization for sexual assault evidence kit tracking to be utilized.	Gross	528,000	
	Restricted	528,000	
	GF/GP	0	
<b>j. Child Welfare Settlement Monitor Adjustment.</b> The supplemental included an increase for the child welfare monitoring contract which oversees the Children's Rights master settlement agreement.	Gross	489,900	
	Federal	71,000	
	GF/GP	418,900	

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>k. West Michigan Partnership for Children (WMPC) Adjustment.</b> The supplemental included an inflationary adjustment for the rates paid for the WMPC administrative rates.	Gross	194,000	
	GF/GP	194,000	
<b>l. Family Independence Program – Small Child Supplemental Payment.</b> The supplemental increased funding to the Family Independence Program small child supplement to ensure the program was fully funded.	Gross	2,085,600	
	Federal	2,085,600	
	GF/GP	0	
<b>m. Federal Low-Income Home Energy Assistance Program (LIHEAP) Authorization.</b> The supplemental included additional Federal authorization for the Federal LIHEAP block grant.	Gross	82,523,900	
	Federal	82,523,900	
	GF/GP	0	
<b>n. Federal Refugee Assistance Authorization.</b> The supplemental included additional Federal authorization for the refugee assistance program.	Gross	4,817,200	
	Federal	4,817,200	
	GF/GP	0	
<b>o. Electronic Benefit Transfer (EBT) Expungement.</b> The supplemental included funding to provide notice to recipients prior to expunging unused food assistance benefits from an EBT account due to nine months of account inactivity.	Gross	1,470,000	
	Federal	1,470,000	
	GF/GP	0	
<b>p. LIHEAP Staffing Cost.</b> The supplemental included funding to support an additional LIHEAP analyst.	Gross	153,000	
	Federal	153,000	
	GF/GP	0	
<b>q. Federal Certified Community Behavioral Health Clinics (CCBHC) Authorization.</b> The supplemental included additional federal authorization associated with CCBHCs.	Gross	25,000,000	
	Federal	25,000,000	
	GF/GP	0	
<b>r. Federal Behavioral Health Funding Authorization.</b> The supplemental included additional federal funding for MiCAL and for the Federal Mental Health Block Grant funding.	Gross	16,353,100	
	Federal	16,353,100	
	GF/GP	0	
<b>s. Court-Appointed Guardian Workgroup.</b> The supplemental included a net \$0 reappropriation for a facilitator to conduct a workgroup to develop recommendations for court-appointed guardian reimbursement.	Gross	0	
	GF/GP	0	
<b>t. State Psychiatric Hospital and Center Temporary Federal Medical Assistance Percentage (FMAP) Adjustment.</b> The supplemental included four additional quarters of temporary FMAP increases that were not anticipated in FY 2021-22 and reduced GF/GP costs related to state psychiatric hospitals and centers.	Gross	0	
	Federal	2,033,800	
	GF/GP	(2,033,800)	

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>u. Healthy Homes Temporary FMAP Adjustment.</b> The supplemental included four additional quarters of temporary FMAP increases that were not anticipated in FY 2021-22 and reduced GF/GP costs related to the Healthy Homes Program.	Gross		0
	Federal		841,000
	GF/GP		(841,000)
<b>v. Healthy Homes Program.</b> The supplemental included additional private revenue to recognize homeowner's contribution towards the lead abatement of homes.	Gross		1,000,000
	Private		1,000,000
	GF/GP		0
<b>w. Federal AIDS Prevention, Testing, and Care Grant.</b> The supplemental included additional Federal grants associated with AIDS prevention, testing, and care.	Gross		1,000,000
	Federal		1,000,000
	GF/GP		0
<b>x. Federal Cancer Prevention and Control Grant.</b> The supplemental included a reduction to Federal grants for the breast cancer and cervical cancer program.	Gross		(1,000,000)
	Federal		(1,000,000)
	GF/GP		0
<b>y. Chronic Disease Control and Health Promotion.</b> The supplemental included Private revenue from the Michigan Health Endowment Fund for the chronic disease program.	Gross		250,000
	Private		250,000
	GF/GP		0
<b>z. Medicaid Ambulance Rate Increase.</b> The supplemental included funding to reflect a Medicaid ambulance rate increase which is tied to any Medicare ambulance rate increase.	Gross		10,435,900
	Federal		8,121,200
	GF/GP		2,314,700
<b>aa. Federal Medicaid Dental Redesign Authorization.</b> The supplemental included additional Federal authorization to reflect the implementation of the Medicaid adult dental benefit redesign.	Gross		40,000,000
	Federal		40,000,000
	GF/GP		0
<b>bb. Medicaid Restricted Fund Adjustments.</b> The supplemental included a GF/GP adjustment to reflect a decline in State Restricted funds that support the Medicaid program.	Gross		0
	Restricted		(48,700,000)
	GF/GP		48,700,000
<b>cc. ARP – Cooperative Agreement for Emergency Response.</b> The supplemental included unexpended ARP funds that are intended for expanding, training, and sustaining a statewide public health workforce.	Gross		29,704,600
	Federal		29,704,600
	GF/GP		0

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>dd. ARP – Home and Community-Based Services (HCBS) Projects.</b> The supplemental included a recognition of a temporary 10 percentage point increase in the Federal share of HCBS costs. A requirement on this additional temporary FMAP was that states use state fund amounts equivalent to the amount of Federal funds attributable to the increased FMAP to implement or supplement activities to enhance, expand, or strengthen Medicaid HCBS. The \$189.7 million of Federal funding required a matching state GF/GP amount of \$189.7 million to be used for HCBS activities.	Gross	379,391,000	
	Federal	189,695,500	
	GF/GP	189,695,500	
<b>ee. ARP – Local Water Utility Affordability.</b> The supplemental included Federal funds to support efforts by community water systems to ensure the affordability of water. Eligible expenditures must be income-based and must include capping or lowering utility bills, reducing consumer debt, improving in-home plumbing, and protecting residents from water shutoffs.	Gross	35,000,000	
	Federal	35,000,000	
	GF/GP	0	
<b>ff. ARP – Energy Pre-Weatherization.</b> The supplemental included Federal funds to improve homes, reduce energy usage, and lower utility bills.	Gross	25,000,000	
	Federal	25,000,000	
	GF/GP	0	
<b>gg. ARP – Senior Centers.</b> The supplemental included \$5.0 million for Meridian Charter Township to construct a new senior and community center, \$4.5 million for the City of Livonia to relocate its senior center, \$8.5 million for Dexter Community Schools for renovation and construction costs for a senior and community center, and \$10.0 million for Waverly Community Schools Senior Center to construct a new multigenerational center.	Gross	28,000,000	
	Federal	28,000,000	
	GF/GP	0	
<b>hh. ARP – Senior Project Fresh Enhancement.</b> The supplemental included funds to create an electronic implementation solution, enhance nutrition education, and develop alternatives for communities without access to the internet.	Gross	1,200,000	
	Federal	1,200,000	
	GF/GP	0	
<b>ii. ARP – Sexually Transmitted Disease Prevention and Control.</b> The supplemental included funding to support training in new disease surveillance techniques, contractual costs, administrative costs, multimedia campaigns, and information technology activities supporting the Michigan integrated data application system for sexually transmitted infections and HIV.	Gross	27,696,800	
	Federal	27,696,800	
	GF/GP	0	
<b>jj. ARP – Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems.</b> The supplemental included Federal funding to support prevention, preparedness, and response activities to emerging health threats, to improve outcomes for other public health areas, and to ensure the State has the people, services, and systems in place to promote and protect public health.	Gross	80,880,600	
	Federal	80,880,600	
	GF/GP	0	

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>kk. ARP – Vaccine Support.</b> The supplemental included Federal funds to support immunization and vaccine efforts to address the COVID-19 pandemic.	Gross	36,095,900	
	Federal	36,095,900	
	GF/GP	0	
<b>ll. Long-Term Care Ombudsman.</b> The supplemental included Federal ARP funds to enhance and improve the ability of the State's Adult Protective Services system to investigate abuse, neglect, and exploitation allegations.	Gross	568,100	
	Federal	568,100	
	GF/GP	0	
<b>mm. Behavioral Health Care Services and Facilities.</b> The supplemental included a net \$0 reappropriation of a \$5.0 million grant to the Detroit Medical Center Children's Hospital to allow the hospital more flexibility when increasing pediatric psychiatric beds and intensive outpatient day therapy services.	Gross	0	
	GF/GP	0	
<b>4. Public Act 321 of 2023</b>			
<b>a. Aging Services Community Services.</b> The supplemental included Federal funding for supportive services, congregate meals, home-delivered meals, and family caregiver support services.	Gross	168,600	
	Federal	168,600	
	GF/GP	0	
<b>b. ARP - Data Modernization.</b> The supplemental included Federal funding to achieve data modernization goals, with a goal of assuring faster and more complete data sharing across the public health data system.	Gross	4,231,300	
	Federal	4,231,300	
	GF/GP	0	
<b>c. ARP - Epidemiology and Lab Capacity Genomic Sequencing.</b> The supplemental included Federal funding to train staff, modernize capacity, build capacity in state and local public health technologies, and enhance laboratory capabilities to investigate infectious diseases as part of the Advanced Molecular Detection Program.	Gross	7,398,900	
	Federal	7,398,900	
	GF/GP	0	
<b>d. ARP – Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems.</b> The supplemental included Federal funding to support prevention, preparedness, and response to emerging health threats, to improve outcomes for other public health areas, and to ensure the State has the people, services, and systems in place to promote and protect public health.	Gross	13,721,100	
	Federal	13,721,100	
	GF/GP	0	
<b>e. Public Health Infrastructure, Workforce, and Data Systems.</b> The supplemental included Federal funding to support health information technology enhancements in data collection, storage, and sharing for non-COVID-related healthcare services.	Gross	1,019,800	
	Federal	1,019,800	
	GF/GP	0	

- f. **Bridge Access and Confidence Programs.** The supplemental included Federal funding to conduct activities to promote confidence in COVID-19 vaccines.
- g. **Child Caring Institution Funds.** The supplemental included a net \$0 reappropriation of a \$15.0 million grant to The New Foster Care in Oakland County to expand the use of the money from only providing housing for youth aging out of foster care to also allow it to be used to increase foster care placement capacity. (See Public Act 194 of 2022, Item D.)
- h. **COVID-19 Bridge Access and Confidence Programs.** The supplemental included Federal funding to maintain broad access to COVID-19 care for uninsured individuals.
- i. **COVID-19 Epidemiology and Lab Capacity Healthcare Associated Infection and Antibiotic Resistant Program.** The supplemental included Federal funding to detect, monitor, mitigate, and prevent the spread of COVID-19 in healthcare settings.
- j. **COVID-19 National Wastewater Surveillance System.** The supplemental included Federal funding to select water sampling sites, perform laboratory testing, submit data to the National Wastewater Surveillance System cloud-based portal, and support information sharing between other entities.
- k. **ARP - Senior Centers.** The supplemental included a net \$0 reappropriation of \$18.5 million in grants for various senior center projects. The supplemental expands the use of the \$8.5 million for Dexter Community Schools to include acquisition costs for a senior and community center, and changes the use of the \$10.0 million for Waverly Community Schools Senior Center to construct a new senior center rather than a multigenerational center. (See Public Act 119 of 2023, Item GG.)

**Change From FY 2022-23  
Initial Appropriation**

Gross	336,500
Federal	336,500
GF/GP	0
Gross	0
GF/GP	0
Gross	3,283,200
Federal	3,283,200
GF/GP	0
Gross	6,194,200
Federal	6,194,200
GF/GP	0
Gross	3,662,000
Federal	3,662,000
GF/GP	0
Gross	0
GF/GP	0

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**Change From FY 2022-23  
Initial Appropriation**

**D. CONTINGENCY FUND TRANSFERS**

**1. Legislative Transfer Request 2023-3**

**Amanda's Fund for Breast Cancer Prevention and Treatment.** This transfer increased Private authorization in the Cancer Prevention and Control program line item to reflect a one-time drawdown from Amanda's Fund for Breast Cancer Prevention and Treatment to offset a reduction in a grant for the Breast Cancer and Cervical Cancer Control Program. This program assists low-income women in accessing screening, follow-up, and cancer treatment services.

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

**2. Legislative Transfer Request 2023-6**

**a. Respite Care Program.** This transfer increased State Restricted authorization in the Respite Care Program line item to account for an increase in expenditures related to the resumption of pre-COVID service levels. There was one-time revenue available in the Senior Care Respite Fund due to the recoupment of unused funds awarded in prior years.

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

**b. Aging Food Services Grants.** This transfer increased Federal authorization in the Community Services line item by \$1.0 million and the Nutrition Services line item by \$2.8 million to allow for the expenditure of carryforward grant funding from previous year awards. Spending from these grants slowed in FY 2021-22 due to the availability of COVID-related Federal funds, resulting in funding being available for carryforward.

Gross	3,800,000
Federal	3,800,000
GF/GP	0

**3. Legislative Transfer Request 2023-7**

**a. Supplemental Security Income Recoveries.** This transfer increased State Restricted authorization in the State Disability Assistance Payments line item to allow for the expenditure of additional Supplemental Security Income recoveries. Part of the State disability assistance line is funded with recoveries that occur when a recipient becomes eligible for Federal disability payments and are retroactive to when an individual first applied for Federal disability. If that individual was enrolled in State disability payments at the time of application, any retroactive payments will be "recovered" by the State and used to fund State disability payments.

Gross	583,000
Restricted	583,000
GF/GP	0

**b. Community-Based Child Abuse Prevention Grant.** This transfer increased Federal authorization in the Children's Trust Fund line item to allow for the expenditure of an increase in the Community-Based Child Abuse Prevention Grant administered by the Children's Trust Fund.

Gross	175,800
Federal	175,800
GF/GP	0

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**Change From FY 2022-23  
Initial Appropriation**

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**4. Legislative Transfer Request 2023-8**

<p><b>a. Foster Care Payments.</b> This transfer increased State Restricted authorization in the Foster Care Payments line item to reflect additional collections of Federal Social Security Administration benefits from children in care. Per DHHS policy, when a child is placed in an out-of-home situation with the DHHS, any other income or funds available to the child are to be secured and used to reimburse the public funds providing payment for the child's care.</p>	<table border="0"> <tr><td>Gross</td><td style="text-align: right;">1,200,000</td></tr> <tr><td>Restricted</td><td style="text-align: right;">1,200,000</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	Gross	1,200,000	Restricted	1,200,000	GF/GP	0
Gross	1,200,000						
Restricted	1,200,000						
GF/GP	0						
<p><b>b. Quality Assurance Assessment Program Revenue Adjustment.</b> This transfer increased State Restricted fund authorization in the Healthy Michigan Plan-Behavioral Health line item and the Medicaid Mental Health Services line item to fully utilize revenue from the Quality Assurance Assessment Tax.</p>	<table border="0"> <tr><td>Gross</td><td style="text-align: right;">1,519,200</td></tr> <tr><td>Restricted</td><td style="text-align: right;">1,519,200</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	Gross	1,519,200	Restricted	1,519,200	GF/GP	0
Gross	1,519,200						
Restricted	1,519,200						
GF/GP	0						
<p><b>c. Psychiatric Hospital Revenue Alignment.</b> This transfer increased State Restricted authorization in the Caro Regional Mental Health Center line item (\$1.3 million), the Center for Forensic Psychiatry line item (\$1.3 million), and the Walter P. Reuther Psychiatric Hospital line item (\$500,000). Additionally, this transfer shifted \$1.0 million in Federal authorization from the Hawthorn Center line item to the Caro Regional Mental Health Center line item, and shifted \$1.9 million in GF/GP authorization from the Walter P. Reuther Psychiatric Hospital line item to the Center for Forensic Psychiatry line item. The purpose of this transfer was to align projected revenues and expenditures within the state psychiatric hospital line items to allow for the full utilization of those revenues.</p>	<table border="0"> <tr><td>Gross</td><td style="text-align: right;">3,100,000</td></tr> <tr><td>Restricted</td><td style="text-align: right;">3,100,000</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	Gross	3,100,000	Restricted	3,100,000	GF/GP	0
Gross	3,100,000						
Restricted	3,100,000						
GF/GP	0						

**E. TRANSFERS**

**1. Legislative Transfer Request 2023-7**

<p><b>a. Medical and Behavioral Health Services Adjustments.</b> This transfer shifted Federal and GF/GP authorization among line items in the Children Special Health Care Services and Health Services appropriation units for fiscal year-end "book closing" adjustments and reallocated funding from the Dental Redesign line item to the appropriate lines where dental services are funded. The transfer shifted \$125.7 million in Federal authorization from the Dental Redesign line item (\$40.0 million), the Healthy Michigan Plan line item (\$40.0 million) and the Hospital Services and Therapy line item (\$45.7 million) to the Medical Care and Treatment line item (\$6.9 million), the Adult Home Help Services line item (\$5.7 million), the Hospice Services line item (\$6.9 million), the Integrate Care Organizations line item (\$4.6 million), the Long-Term Care Services line item (\$23.0 million), the Maternal and Child Health line item (\$5.0 million), the Medicare Premium Payments line item (\$9.0 million), the</p>	<table border="0"> <tr><td>Gross</td><td style="text-align: right;">0</td></tr> <tr><td>GF/GP</td><td style="text-align: right;">0</td></tr> </table>	Gross	0	GF/GP	0
Gross	0				
GF/GP	0				

**Change From FY 2022-23  
Initial Appropriation**

Personal Care Services line item (\$230,000), the Pharmaceutical services line item (\$4.6 million), the Physician Services line item (\$18.4 million), the Program of All-Inclusive Care for the Elderly line item (\$1.2 million), the School-Based Services line item (\$40.0 million), and the Transportation line item (\$200,000); and shifted \$45.1 million in GF/GP authorization from the Dental Redesign line item (\$30.0 million), and the Hospital Services and Therapy line item (\$15.1 million) to the Medical Care and Treatment line item (\$3.0 million), the Adult Home Help Services line item (\$2.5 million), the Federal Medicare Pharmaceutical Program line item (\$10.0 million), the Hospice Services line item (\$3.0 million), the Integrated Care Organizations line item (\$2.0 million), the Long-Term Care Services line item (\$10.0 million), the Personal Care Services line item (\$100,000), the Pharmaceutical Services line item (\$5.6 million), the Physician Services line item (\$8.0 million), the Program of All-Inclusive Care for the Elderly line item (\$500,000), and the Transportation line item (\$400,000).

**b. Escheated Child Support Collections.** This transfer shifted \$992,800 in GF/GP authorization from the Disability Determination Operations line item to the Legal Support Contracts line item and shifted an equivalent amount of Federal authorization from the Legal Support Contracts line item to the Disability Determination Operations line item to account for the identification of \$1.5 million in child support collections that were escheated to unclaimed property. Of that total, 66% of the funds represented lost Federal revenue that had to be backfilled with GF/GP.

Gross 0  
GF/GP 0

**c. Family Independence Program.** This transfer shifted \$1.4 million of GF/GP authorization from the Indigent Burial line item to the Family Independence Program line item to account for average monthly caseload and average monthly cost per case that are higher than projected during the Consensus Revenue Estimating Conference (CREC).

Gross 0  
GF/GP 0

**d. Adoption Subsidies.** This transfer shifted \$2.0 million in GF/GP authorization from the Family Preservation Programs line item to the Adoption Subsidies line item to account for an average cost per case of \$852 per month that exceeded the cost per case of \$844 per month projected during the CREC.

Gross 0  
GF/GP 0

**2. Legislative Transfer Request 2023-8**

**a. Guardianship Assistance Program.** This transfer shifted \$100,000 in GF/GP authorization from the Family Preservation Programs line item to the Guardianship Assistance Program line item to reflect actual spending in FY 2022-23. The Guardianship Assistance Program average monthly cost per case is slightly higher than projected during the CREC.

Gross 0  
GF/GP 0

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>b. Child Care Fund.</b> This transfer shifted \$17.0 million in GF/GP authorization from the Legal Services line item (\$1.5 million), the Child Welfare Day Treatment Pilot Program (\$2.4 million), the Children's Protective Services – Caseload Staff line item (\$8.1 million), and the Food Assistance Reinvestment line item (\$5.0 million) to the Child Care Fund line item. Expenditures in the FY 2022-23 fiscal year for payments to counties and private agency foster care services providers exceeding what was estimated at the CREC.	Gross	0	
	GF/GP	0	
<b>c. Family Support Subsidy.</b> This transfer shifted \$60,000 in Federal Temporary Assistance for Needy Families authorization from the Family Preservation Programs line time to the Family Support Subsidy line item to support additional costs associated with the program.	Gross	0	
	GF/GP	0	
<b>d. Pre-Admission Screening and Evaluation.</b> This transfer shifted \$1.1 million from the Autism Services line item to the Nursing Home PAS/ARR-OBRA line item to reflect increased costs of providing pre-admission screenings and evaluation services to seriously mentally ill individuals seeking admission to nursing home facilities.	Gross	0	
	GF/GP	0	
<b>e. Federal Mental Health Block Grant.</b> This transfer shifted \$1.5 million from the Behavioral Health Community Supports and Services line item to the Federal Mental Health Block Grant line item to allow for the expenditure of available carryforward Block Grant funds on eligible costs related to providing training or the development of targeted community projects to support the behavioral health needs of residents of the State.	Gross	0	
	GF/GP	0	
<b>f. Certified Community Behavioral Health Clinics.</b> The transfer shifted \$35.6 million in Federal and GF/GP authorization from the Healthy Michigan Plan – Behavioral Health line item (\$2.0 million GF/GP) and the Medicaid Mental Health Services line item (\$20.6 million Federal and \$15.0 million GF/GP) to the Certified Community Behavioral Health Clinic Demonstration line item. Expenditures in the Certified Community Behavioral Health Clinic Demonstration line item exceeded the appropriated amount due to growth in the program and greater than anticipated uptake in services.	Gross	0	
	GF/GP	0	
<b>g. Women, Infants, and Children (WIC) Program Food Costs.</b> This transfer shifted \$20.0 million in Federal authorization from the Food Assistance Program Benefits line item to the Women, Infants, and Children Program Local Agreements and Food Costs line item to account for increased food costs due to inflation.	Gross	0	
	GF/GP	0	

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**Change From FY 2022-23  
Initial Appropriation**

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- h. Medical and Behavioral Health Services Adjustments.** This transfer reflected the usual book closing requests to align line item appropriations and fund sourcing for Medicaid programs with projected expenditures. This transfer shifted \$148.5 million in Federal authorization from the Dental services line item (\$5.0 million), the Health Plan Services line item (\$63.0 million), the Healthy Michigan Plan line item (\$10.0 million), the Hospital Services and Therapy line item (\$52.0 million), the Pharmaceutical Services line item (\$12.0 million), and the Special Medicaid Reimbursement line item (\$6.5 million) to the Medical Care and Treatment line item (\$5.0 million), the Long-Term Care Services line item (\$100.0 million), the Maternal and Child Health line item (\$6.0 million), the Medicaid Home- and Community-Based Services Waiver line item (\$15.5 million), and the Physician Services line item (\$22.0 million); shifted \$25.0 million in State Restricted authorization from the Healthy Michigan Plan line item to the Health Plan Services line item; and shifted \$103.0 million in GF/GP authorization from the Legal Services line item (\$5.0 million), the Behavioral health Community Supports and Services line item (\$12.0 million), the Medicaid Mental Health Services line item (\$8.0 million), the Dental Services line item (\$8.0 million), the Hospital Services and Therapy line item (\$30.0 million), the Medicare Premium Payments line item (\$27.0 million), and the Pharmaceutical Services line item (\$13.0 million) to the Adult Home Help Services line item (\$4.5 million), the Health Plan Services line item (\$27.0 million), the Hospice Services line item (\$6.0 million), the Long-Term Care Services line item (\$55.0 million), the Medicaid Home- and Community-Based Services Waiver line item (\$3.0 million), and the Physician Services line item (\$7.5 million).
- i. Sickle Cell Agreements.** This transfer shifted \$500,000 in Federal authorization from the Healthy Michigan Plan Administration line item to the Children's Special Health Care Services Administration line item to reflect that funding related to sickle cell agreements is eligible to receive a 50% Federal Medicaid match and allow for the expenditure of those funds.

Gross	0
GF/GP	0

Gross	0
GF/GP	0

**HIGHER EDUCATION**

The initial appropriation was contained in Article 3, Public Act 144 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	0.0	0.0
Gross	2,016,635,700	2,219,135,700
IDG	0	0
Federal	128,526,400	131,026,400
Local	0	0
Private	0	0
Restricted	347,888,300	547,888,300
GF/GP	1,540,221,000	1,540,221,000
<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**Public Act 103 of 2023**

1. **Michigan Public School Employees Retirement System (MPERS) unfunded actuarially accrued liability (UAAL) Paydown.** The supplemental appropriated \$200.0 million from the School Aid Fund to reduce the MPERS UAAL attributable to the seven public universities with employees who participate in MPERS. Combined with \$384.7 million that was appropriated in FY 2021-22 for this purpose, this appropriation reduced the UAAL of these universities to approximately \$50.0 million to \$100.0 million, depending on the current system valuation. The seven MPERS universities are Central Michigan University, Eastern Michigan University, Ferris State University, Lake Superior State University, Michigan Technological University, Northern Michigan University, and Western Michigan University.
  
2. **Tuition Incentive Program (TIP).** The supplemental provided additional Federal Temporary Aid to Needy Families (TANF) funds bringing the total appropriation for the program to \$73.8 million. This increase was necessary to ensure the program had sufficient funds to meet demand. The primary cost driver for TIP is Phase I, which provides a tuition waiver for two years of community college for Michigan residents who were Medicaid-eligible for a certain period of time prior to high school graduation. Increases in community college tuition, changes to TIP boilerplate, and an increased number of high school graduates who were Medicaid-eligible have contributed to higher demand for the program.

Gross	200,000,000
Restricted	200,000,000
GF/GP	0
Gross	2,500,000
Federal	2,500,000
GF/GP	0

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**Change From FY 2022-23  
Initial Appropriation**

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

**DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES**

The initial appropriation was contained in Article 9, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	384.5	384.5
Gross	74,335,500	74,335,500
IDG	736,500	736,500
Federal	1,017,100	1,017,100
Local	0	0
Private	0	0
Restricted	72,581,900	72,581,900
GF/GP	0	0
<hr/> <b>Change From FY 2022-23 Initial Appropriation</b> <hr/>		

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

**DEPARTMENT OF JUDICIARY**

The initial appropriation was contained in Article 8, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	537.0	543.5
Gross	483,505,700	495,205,700
IDG	1,902,300	1,902,300
Federal	6,340,300	16,340,300
Local	7,782,600	7,782,600
Private	1,524,200	1,524,200
Restricted	95,181,400	95,181,400
GF/GP	370,774,900	372,474,900
<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**Public Act 119 of 2023**

- |  |  |
|--|--|
| <p><b>1. Federal Grant for Juvenile Case Management.</b> Federal authorization was increased to allow the State Court Administrative Office to accept a Federal grant from the Department of Justice to establish a juvenile probation data software application that can interface with the larger statewide judicial case management system. The appropriation was made as a work project with an expiration date of September 30, 2025.</p> | <p>Gross 10,000,000<br/>Federal 10,000,000<br/>GF/GP 0</p> |
| <p><b>2. State Court Fund Backfill.</b> Additional GF/GP was added to backfill reduced revenue from the State Court Fund that otherwise would support indigent civil legal assistance.</p>   | <p>Gross 704,300<br/>GF/GP 704,300</p>                     |
| <p><b>3. Juvenile Justice Implementation.</b> Additional GF/GP and FTEs were added to address statutory changes regarding juvenile justice, specifically to coordinate implementation screening and assessment tools, assist with local implementation, and coordinate new policies statewide.</p>   | <p>FTE 6.5<br/>Gross 500,000<br/>GF/GP 500,000</p>         |
| <p><b>4. Required District Court Judges' Salary Increase.</b> Additional GF/GP was added to increase district court judges' salaries, as required under PA 177 of 2022.</p>  | <p>Gross 495,700<br/>GF/GP 495,700</p>                     |

**B. BOILERPLATE APPROPRIATIONS - NONE**

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**Change From FY 2022-23  
Initial Appropriation**

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- C. EXECUTIVE ORDERS - NONE
- D. CONTINGENCY FUND TRANSFERS - NONE
- E. TRANSFERS - NONE

**DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	2,559.4	2,579.4
Gross	2,900,346,000	7,278,429,200
IDG	0	0
Federal	1,219,595,000	3,259,075,700
Local	10,700,000	10,700,000
Private	12,430,700	12,430,700
Restricted	245,920,400	1,381,620,600
GF/GP	1,411,699,900	2,614,602,200
<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 194 of 2022**

- |  |   |       |            |            |            |       |   |
|--|---|-------|------------|------------|------------|-------|---|
| <p><b>a. Critical Industry Program (CIP).</b> The supplemental provided the initial 'placeholder' appropriation for this program for FY 2022-23. Statute allows appropriations to the CIP to be spent on economic incentives to qualified businesses for deal-closing, gap financing, or other economic assistance to create or retain qualified jobs as a result of a technological shift in product or production or make capital investments, or both, as determined by the Michigan Strategic Fund Board. Funds were not spent from this appropriation until they were transferred from the SOAR fund to the CIP via the legislative transfer process.</p> | <table border="0"> <tr> <td>Gross</td> <td align="right">100</td> </tr> <tr> <td>Restricted</td> <td align="right">100</td> </tr> <tr> <td>GF/GP</td> <td align="right">0</td> </tr> </table> | Gross | 100        | Restricted | 100        | GF/GP | 0 |
| Gross  | 100   |       |            |            |            |       |   |
| Restricted   | 100   |       |            |            |            |       |   |
| GF/GP  | 0   |       |            |            |            |       |   |
| <p><b>b. Downtown Placemaking Grant.</b> The supplemental provided \$12.0 million for Downton Placemaking to Adrian to remove blight; incentivize new residential development; create new parks, open spaces, and trails; and provide river cleanup.</p>   | <table border="0"> <tr> <td>Gross</td> <td align="right">12,000,000</td> </tr> <tr> <td>GF/GP</td> <td align="right">12,000,000</td> </tr> </table>   | Gross | 12,000,000 | GF/GP      | 12,000,000 |       |   |
| Gross  | 12,000,000  |       |            |            |            |       |   |
| GF/GP  | 12,000,000  |       |            |            |            |       |   |
| <p><b>c. Economic Development and Workforce Grant.</b> The supplemental provided \$240,000 from Economic Development and Workforce Grants awarded to Pitchford Park for construction of a culvert.</p>   | <table border="0"> <tr> <td>Gross</td> <td align="right">240,000</td> </tr> <tr> <td>GF/GP</td> <td align="right">240,000</td> </tr> </table>   | Gross | 240,000    | GF/GP      | 240,000    |       |   |
| Gross  | 240,000   |       |            |            |            |       |   |
| GF/GP  | 240,000   |       |            |            |            |       |   |
| <p><b>d. Infrastructure Improvement Grant.</b> The supplemental provided \$7.5 million as an Infrastructure Improvement Grant to Pontiac for the construction of a new bypass road.</p>  | <table border="0"> <tr> <td>Gross</td> <td align="right">7,500,000</td> </tr> <tr> <td>GF/GP</td> <td align="right">7,500,000</td> </tr> </table>   | Gross | 7,500,000  | GF/GP      | 7,500,000  |       |   |
| Gross  | 7,500,000   |       |            |            |            |       |   |
| GF/GP  | 7,500,000   |       |            |            |            |       |   |

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>e. <i>Bauserman v. Unemployment Insurance Agency.</i></b> The supplemental included \$20.0 million to pay the <i>Bauserman v. Unemployment Insurance Agency</i> settlement agreement regarding false claims of fraud.	Gross	20,000,000	
	Restricted	20,000,000	
	GF/GP	0	
<b>f. Michigan Enhancement Grants.</b> The supplemental provided \$800,000 from Michigan Enhancement Grants be awarded to Binder Park Zoo.	Gross	800,000	
	GF/GP	800,000	
<b>g. Michigan Strategic Site Readiness Program.</b> The supplemental provided the initial 'placeholder' appropriation for this program for FY 2022-23. Statute allows appropriations to the SSRP to provide grants, loans, and other economic assistance for eligible applicants to conduct eligible activities for the purpose of creating investment-ready sites to attract and promote investment in Michigan for eligible activities on, or related to, strategic sites and mega-strategic sites. Funds were not spent from this appropriation until they were transferred from the SOAR fund to the CIP via the legislative transfer process.	Gross	100	
	Restricted	100	
	GF/GP	0	
<b>h. Workforce and Infrastructure Grant.</b> The supplemental provided \$27.0 million for Workforce and Infrastructure grants.	Gross	27,000,000	
	GF/GP	27,000,000	
<b>i. Municipal Information Technology and Cybersecurity.</b> The supplemental provided \$2.5 million to Dearborn for upgrades related to cybersecurity and information technology.	Gross	2,500,000	
	GF/GP	2,500,000	
<b>j. Strategic Outreach and Attraction Reserve (SOAR) Fund.</b> The supplemental provided \$846.1 million GF/GP for the initial capitalization of the SOAR Fund. Statute prohibits these funds from being spent unless they are transferred to either the Critical Industry Program or the Michigan Strategic Site Readiness Program.	Gross	846,100,000	
	GF/GP	846,100,000	
<b>k. Housing and Rental Assistance (20.0 FTEs).</b> The supplemental provided an additional 20.0 FTEs for the Housing and Rental Assistance line item to support the Michigan State Housing and Development Authority.	FTEs	20.0	
	Gross	0	
	GF/GP	0	
<b>2. Public Act 1 of 2023</b>			
<b>a. Upper Peninsula Economic Development Project.</b> The supplemental provided \$200.0 million for economic development projects in the Upper Peninsula.	Gross	200,000,000	
	GF/GP	200,000,000	
<b>b. SOAR Fund Deposit.</b> The supplemental provided \$150.0 million GF/GP in additional capitalization of the SOAR Fund. Statute prohibits these funds from being spent unless they are transferred to either the Critical Industry Program or the Michigan Strategic Site Readiness Program.	Gross	150,000,000	
	GF/GP	150,000,000	

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>c. Affordable Housing and Financing.</b> The supplemental provided \$150.0 million for affordable housing and housing gap funding.	Gross	150,000,000	
	GF/GP	150,000,000	
<b>d. Revitalization and Placemaking Grants.</b> The supplemental provided \$100.0 million to create and operate the Community Revitalization and Placemaking Grants program to invest in projects that enable population and tax revenue growth through the rehabilitation of vacant and blighted buildings and historic structures, rehabilitation and development of vacant properties, and development of permanent place-based infrastructure associated with social zones and traditional downtowns, outdoor dining, and place-based public spaces.	Gross	100,000,000	
	GF/GP	100,000,000	
<b>e. ARP – Blight Elimination.</b> The supplemental appropriated \$75.0 million in Federal ARP-SFRF funds for blight elimination throughout the State.	Gross	75,000,000	
	Federal	75,000,000	
	GF/GP	0	
<b>f. ARP – Small Business Smart Zones.</b> The supplemental appropriated \$75.0 million in Federal ARP-SFRF funds to create and operate programs to support small businesses disproportionately impacted by the COVID-19 pandemic.	Gross	75,000,000	
	Federal	75,000,000	
	GF/GP	0	
<b>g. ARP – Missing Middle Gap Program.</b> The supplemental appropriated \$50.0 million in Federal ARP-SFRF funds for a program to create housing stock aimed at households between 185% and 300% of the area median income.	Gross	50,000,000	
	Federal	50,000,000	
	GF/GP	0	
<b>h. ARP – Statewide Apprenticeship.</b> The supplemental appropriated \$25.0 million in Federal ARP-SFRF funds to support occupations critical to Michigan's economic recovery, assist citizens in obtaining industry credentials, and support registered apprenticeship program expansion efforts around the State.	Gross	25,000,000	
	Federal	25,000,000	
	GF/GP	0	
<b>i. Fruit Ridge Ave Bridge Improvements.</b> The supplemental appropriation \$25.0 million GF/GP to support bridge improvement on Fruit Ridge Ave.	Gross	25,000,000	
	GF/GP	25,000,000	
<b>j. ARP – Removal of Workforce Barriers.</b> The supplemental appropriated \$15.0 million in Federal ARP-SFRF funds to be used by the Department for employment, reemployment, and removal of barriers for at-risk individuals.	Gross	15,000,000	
	Federal	15,000,000	
	GF/GP	0	
<b>k. Lexington Harbor Redevelopment.</b> The supplemental appropriation \$8.0 million GF/GP to support the redevelopment of Lexington Harbor.	Gross	8,000,000	
	GF/GP	8,000,000	

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**3. Public Act 5 of 2023**

<b>a. ARP - Arts and Cultural Program.</b> The supplemental appropriated \$5.0 million in Federal ARP-SFRF funds to support Arts and Cultural Programs.	Gross Federal GF/GP	5,000,000 5,000,000 0
<b>b. ARP - Community Centers Grants.</b> The supplemental appropriated \$60.0 million in Federal ARP-SFRF funds to provide grants of up to \$2.5 million each for acquisition, planning, construction, programming, and development for community centers.	Gross Federal GF/GP	60,000,000 60,000,000 0
<b>c. Career and Technical Education Complex.</b> The supplemental appropriated \$9,872,300 for a Career and Technical Education Complex at North Central Michigan College for building improvements consistent with the College's priority project as identified in its 5-year capital outlay plan.	Gross GF/GP	9,872,300 9,872,300
<b>d. CDBG - Disaster Recovery - SE MI Storms/Flooding.</b> The supplemental appropriated \$7,864,000 in Federal Community Development Block Grant Funds for disaster recovery in Southeast Michigan.	Gross Federal GF/GP	7,864,000 7,864,000 0
<b>e. Economic Development Statewide Planning.</b> The supplemental appropriated \$1.0 million in Federal funds to develop a statewide economic development plan.	Gross Federal GF/GP	1,000,000 1,000,000 0
<b>f. Housing Gap Financing (Boilerplate Change).</b> The supplemental modified the program guidelines for Housing Gap Financing and Affordable Housing program, which was first included in Public Act 1 of 2023.	Gross GF/GP	0 0
<b>g. Mega-Strategic Site Development - MAEDA/MSF.</b> The supplemental appropriated \$299.7 million GF/GP to the Michigan Strategic Fund to support Mega-Strategic site development.	Gross GF/GP	299,700,000 299,700,000
<b>h. MI Citizen Reentry Initiative Pilot.</b> The supplemental appropriated \$2,540,600 in Federal funds for a Michigan citizen reentry pilot program.	Gross Federal GF/GP	2,540,600 2,540,600 0
<b>i. MI Community Service Commission.</b> The supplemental appropriated \$7,274,200 in Federal funds awarded to the state for the Michigan Community Service Commission.	Gross Federal GF/GP	7,274,200 7,274,200 0

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>j. State Digital Equity Planning Grant.</b> The supplemental appropriated \$1,328,000 in Federal funds awarded to the state for State Digital Equity Planning.	Gross	1,328,000	
	Federal	1,328,000	
	GF/GP	0	
<b>k. SOAR Deposit.</b> The supplemental provided \$170.3 million GF/GP in additional capitalization of the SOAR Fund. Statute prohibits these funds from being spent unless they are transferred to either the Critical Industry Program or the Michigan Strategic Site Readiness Program.	Gross	170,300,000	
	GF/GP	170,300,000	
<b>l. Student Aviation Center.</b> The supplemental appropriated \$3,750,000 GF/GP for a Student Aviation Center at Northwestern Michigan College for hanger improvements and to purchase aircraft for instruction of student pilots.	Gross	3,750,000	
	GF/GP	3,750,000	
<b>4. Public Act 119 of 2023</b>			
<b>a. Tri-Share Child Care Program (\$2.5M reappropriation).</b> The supplemental modified the authorization of grants and grant recipients for the Tri-Share Child Care program.	Gross	0	
	GF/GP	0	
<b>b. Workforce Development Programs.</b> The supplemental appropriated \$4,944,600 in Federal funds for administration of Federal Workforce Development Programs.	Gross	4,944,600	
	Federal	4,944,600	
	GF/GP	0	
<b>c. Wage and Hour.</b> The supplemental appropriated \$250,000 in Corporation Fees for the Wage and Hour line item to support 2.0 limited-term employees.	Gross	250,000	
	Restricted	250,000	
	GF/GP	0	
<b>d. Deployment and Access to Broadband.</b> The supplemental appropriated \$1.6 billion in Federal funds for broadband upgrades directed under program guidelines for broadband equity, access, and deployment.	Gross	1,600,000,000	
	Federal	1,600,000,000	
	GF/GP	0	
<b>e. Revitalization and Placemaking.</b> The supplemental appropriated \$50.0 million in restricted Corporate Income Tax funding for revitalization and placemaking.	Gross	50,000,000	
	Restricted	50,000,000	
	GF/GP	0	
<b>f. MI Housing and Community Development.</b> The supplemental appropriated \$50.0 million in restricted Corporate Income Tax funding for Housing and Community Development.	Gross	50,000,000	
	Restricted	50,000,000	
	GF/GP	0	
<b>g. ARP – Michigan Reconnect.</b> The supplemental appropriated \$70.0 million in Federal ARP-SFRF funds to expand the Michigan Reconnect Program for students 21 and older.	Gross	70,000,000	
	Federal	70,000,000	
	GF/GP	0	

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>h. ARP – Missing Middle Gap Program.</b> The supplemental appropriated \$10.0 million in Federal ARP-SFRF funds for a program to create housing stock aimed at households between 185% and 300% of the area median income.	Gross	10,000,000	
	Federal	10,000,000	
	GF/GP		0
<b>i. ARP – Talent Action Teams.</b> The supplemental appropriated \$15.0 million in Federal ARP-SFRF funds to create and support talent action teams.	Gross	15,000,000	
	Federal	15,000,000	
	GF/GP		0
<b>j. Enhancement Grants.</b> The supplemental appropriated \$15,240,000 GF/GP for pedestrian access to Pitchford Park of which \$240,000 was provided as gap funding for the Washtenaw County Recreational Center.	Gross	15,240,000	
	GF/GP		15,240,000
<b>k. Global Epicenter of Mobility Detroit Region.</b> The supplemental appropriated \$5.0 million in Federal funds to establish a global epicenter of mobility in the Detroit region.	Gross	5,000,000	
	Federal	5,000,000	
	GF/GP		0
<b>l. Office of Global Michigan – Refugee Services.</b> The supplemental appropriated Federal funds to provide refugee assistance.	Gross	7,000,000	
	Federal	7,000,000	
	GF/GP		0
<b>m. Population Commission.</b> The supplemental appropriated \$2.0 million GF/GP for the commission to support the commission and 5.0 limited-term employees.	Gross	2,000,000	
	GF/GP		2,000,000
<b>n. Road Infrastructure Grants.</b> The supplemental appropriated \$28.2 million GF/GP for road infrastructure grants.	Gross	28,200,000	
	GF/GP		28,200,000
<b>o. Special Events and National Convention Attraction.</b> The supplemental appropriated \$10.0 million GF/GP for special event and convention attraction.	Gross	10,000,000	
	GF/GP		10,000,000
<b>p. Targeted Energy Investment.</b> The supplemental appropriated \$150.0 million GF/GP for the redevelopment of the Palisades nuclear plant.	Gross	150,000,000	
	GF/GP		150,000,000
<b>q. SOAR Deposit (Boilerplate Appropriation).</b> The supplemental provided \$500.0 million GF/GP in additional capitalization of the SOAR Fund through boilerplate appropriation. Statute prohibits these funds from being spent unless they are transferred to either the Critical Industry Program or the Michigan Strategic Site Readiness Program.	Gross		0
	GF/GP		0

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**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS**

**1. Legislative Transfer Request 2023-1**

**Strategic Outreach and Attraction Reserve Fund.** The transfer moved \$325.0 million from the SOAR Fund to the Critical Industry Program, and \$110.0 million from the SOAR Fund to the Michigan Strategic Site Readiness Program. These transfers supported three projects, which includes: \$60.0 million for Muskegon County to support agricultural processing companies, \$200.0 million for Our Next Energy in Wayne County, and \$175.0 million for The Right Place in Mecosta County.

Gross	0
Restrict	435,000,000
GF/GP	(435,000,000)

**2. Legislative Transfer Request 2023-2**

**Strategic Outreach and Attraction Reserve Fund.** The transfer moved \$210.0 million from the SOAR Fund to the Critical Industry Program to support Ford's Electric Vehicle Battery Facility in Marshall.

Gross	0
Restrict	210,000,000
GF/GP	(210,000,000)

**3. Legislative Transfer Request 2023-4**

**Strategic Outreach and Attraction Reserve Fund.** The transfer moved \$120.3 million from the SOAR Fund to the Michigan Strategic Site Readiness Program to support Ford's Electric Vehicle Battery Facility in Marshall.

Gross	0
Restrict	120,300,000
GF/GP	(120,300,000)

**4. Legislative Transfer Request 2023-5**

**Strategic Outreach and Attraction Reserve Fund.** The transfer moved \$120.3 million from the SOAR Fund to the Michigan Strategic Site Readiness Program. These transfers supported various economic development initiative, which includes: \$25.0 million in grants to regional and local economic development organizations, \$100.0 million for strategic site improvements in which the end user has not been identified, \$75.0 million of this amount allocated to applications based on site assessment and investment proposal developed through SSRP, and \$75.0 million for development of mega-strategic sites. Additionally, \$1.5 million of this amount was for development of the Mega strategic site plan, and \$50.0 million for strategic site improvements with an identified end user.

Gross	0
Restrict	250,000,000
GF/GP	(250,000,000)

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**5. Legislative Transfer Request 2022-6**

**Michigan Occupational Safety and Health Administration.** The transfer shifted \$555,000 in Federal contingency authorization to the Michigan Occupational Safety and Health Administration (MIOSHA) line item. The additional Federal funding was used for one-time purchases that include replacing soon to be out of warranty computer and docking stations, supplying required equipment for the Oil and Gas Well team, replacing aging occupational noise monitoring equipment and microscopes for material and airborne Asbestos analysis, and replacing aging equipment used to analyze metal contaminants.

Gross	555,000
Federal	555,000
GF/GP	0

**6. Legislative Transfer Request 2022-7**

**a. Bureau of Services for Blind Persons.** The transfer shifted \$1,474,300 in Federal contingency authorization to the Bureau of Services for Blind Persons to expend additional Federal matching funds awarded to the state. Funding was used for one-time projects that included office and training center renovations, software and financial literacy applications, and lease revisions, as well as increased expenditures related to a higher demand for services.

Gross	1,474,300
Federal	1,474,300
GF/GP	0

**b. Workforce Program Administration.** The transfer shifted \$500,000 in Federal contingency authorization to the Workforce Program Administration line item to expend additional Federal matching funds awarded to the state. Funding was used for statewide apprenticeship expansion activities provided through a grant from the United States Department of Labor Employment and Training Administration.

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

**c. Private and Occupational Distance Learning.** The transfer shifted \$150,000 in Restricted contingency authorization to the Private and Occupational Distance Learning line item. This additional state restricted funding supported the current information technology system, which has experienced increased costs. The revenue to support this transfer came from an excess fund balance in the Distance Education Fund.

Gross	150,000
Restrict	150,000
GF/GP	0

**E. TRANSFERS - NONE**

**LEGISLATURE**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	N/A	N/A
Gross	215,282,900	223,552,900
IDG	6,654,800	6,654,800
Federal	0	0
Local	0	0
Private	428,300	428,300
Restricted	7,295,000	7,295,000
GF/GP	200,904,800	209,174,800

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**Change From FY 2022-23  
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**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 1 of 2023 - Independent Citizens Redistricting Commission**

This supplemental funding was provided to fulfill the Independent Citizens Redistricting Commission's (ICRC) request to cover additional legal costs in a manner consistent with the dormancy plan of the ICRC.

Gross	3,170,000
GF/GP	3,170,000

**2. Public Act 119 of 2023 - Michigan State Capitol Commission**

This supplemental funding provided a total of \$5.1 million for the Michigan State Capitol Commission. A total of \$5.0 million was provided to fund security staffing, infrastructure improvements, and equipment, including, but not limited to, X-ray machines, magnetometers, and video and audio equipment necessary to implement a weapons ban, including a ban on concealed pistols under 1927 PA 372, MCL 28.421 to 28.435. The remaining \$100,000 supported a Native American powwow. The Michigan State Capitol Commission distributed funds received under this subsection as a grant to a state registered vendor to operate the Native American powwow.

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

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

**E. TRANSFERS - NONE**

**DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS**

The initial appropriation was contained in Article 9, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	1,849.9	1,849.9
Gross	539,834,400	542,335,400
IDG	47,026,900	47,026,900
Federal	29,659,200	30,025,200
Local	0	0
Private	0	0
Restricted	249,325,900	251,460,900
GF/GP	213,822,400	213,822,400
<hr/> <b>Change From FY 2022-23 Initial Appropriation</b> <hr/>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**Public Act 119 of 2023**

**1. Bureau of Construction Codes Homeowner Construction Lien Recovery**

This supplemental appropriated \$335,000 in restricted funding from the Homeowner Construction Lien Recovery Fund to address a three-year backlog of complaints against licensed residential builders and contractors.

Gross	335,000
Restricted	335,000
GF/GP	0

**2. COVID-19 Survey Activities**

This supplemental included \$366,000 in Federal funding from the CARES Act for costs associated with nursing home and community health provider survey and certification activities.

Gross	366,000
Federal	366,000
GF/GP	0

**3. Industrial Hemp Program**

This supplemental appropriated \$300,000 in restricted revenue to cover staffing and other administrative costs for the collection of hemp processor fees, hemp handler fees and conducting investigations by the Industrial Hemp Licensing and Regulation Fund in LARA. Executive Order 2022-1 shifted hemp licensing responsibilities from MDARD to LARA.

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

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**Change From FY 2022-23  
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**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS**

**Legislative Transfer Request 2023-6**

This transfer shifted \$1.5 million in State restricted contingency authorization to the Bureau of Professional Licensing to provide additional Corporation Fee expenditures. The transfer also shifted Corporation Fees funding from several line items to the Bureau. The funds were transferred to offset an anticipated shortfall of available revenue in the Licensing and Regulation Fund.

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

**E. TRANSFERS**

**1. Legislative Transfer Request 2023-6**

This net-to-zero transfer shifted \$2.9 million in Corporation Fees authorization to the Bureau of Professional Licensing to offset a shortfall in available revenue in the Licensing and Regulation Fund. The Corporation Fees fund balance was sufficient to shift the amount from the Property Management (\$400,000), Information Technology Services and Projects (\$941,800), and Michigan Office of Administrative Hearings and Rules (\$1.6 million) line items.

Gross	0
GF/GP	0

**2. Legislative Transfer Request 2023-8**

This net-to-zero transfer shifted \$750,000 in State restricted funds within the Cannabis Regulatory Agency to align authorization with final book closing expenditures for Fiscal Year 2022-23. The total amount was transferred from the Marihuana Registry Fund to the Marihuana Regulatory Fund (\$50,000) and the Marihuana Regulation Fund (\$700,000).

Gross	0
GF/GP	0

**3. Administrative Transfer Request 2023-9**

**a.** This transfer shifted funding between two fund sources to properly align authorization with projected expenditures within the Bureau of Professional Licensing (BPL) and its programs. This net-to-zero transfer shifted \$215,000 from the Real Estate Enforcement Fund to the Real Estate Education Fund to support costs funded from the Education Fund.

Gross	0
GF/GP	0

- b. This transfer shifted a total of \$680,000 in funding among several State restricted fund sources to properly align authorizations with expenditures within the Information Technology Services and Projects line item. The transfer supports maintenance cost increases for the Michigan Professional License User System (MI-PLUS) and increased IT costs in the Cannabis Regulatory Agency.
- c. This transfer shifted \$100,000 in State restricted funds from the Fire Services to Above Ground Storage Tank Fund to reflect increased revenue collections.

<b>Change From FY 2022-23 Initial Appropriation</b>	
Gross	0
GF/GP	0
Gross	0
GF/GP	0

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

The initial appropriation was contained in Article 10, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	1,054.5	1,054.5
Gross	347,366,000	373,880,000
IDG	101,800	101,800
Federal	200,364,300	208,464,300
Local	0	0
Private	640,000	640,000
Restricted	18,794,900	19,008,900
GF/GP	127,465,000	145,665,000
<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 194 of 2022**

**Armory Modernization.** The supplemental provided \$15.0 million GF/GP for the department to complete the State matching portion of a \$115.0 million statewide armory modernization project, which included \$60.0 million in Federal funds and \$55.0 million in matching GF/GP funding.

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

**2. Public Act 5 of 2023**

The supplemental provided \$750,000 in Federal funds authorized under the VA Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program for grants awarded to eligible entities that provided outreach for suicide prevention services.

Gross	750,000
Federal	750,000
GF/GP	0

**3. Public Act 119 of 2023**

**Selfridge Air National Guard Base.** The supplemental provided \$3.2 million GF/GP in one-time funds for the purpose of supporting costs of complying with air installation compatible use zone program requirements, and projects to attract new aircraft flying missions to Selfridge Air National Guard base. Funding was used for, but not limited to, improving roadway and vehicle access, environmental assessments and studies, appraisals, repairs, maintenance, and capital improvements to the runway and other infrastructure projects.

Gross	3,200,000
GF/GP	3,200,000

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**Change From FY 2022-23  
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**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS**

**1. Legislative Transfer Request 2023-7**

The transfer provided State restricted contingency authorization to the Michigan Veterans Affairs Agency Administration line to allow for the expenditures of available license plate fee revenue credited to the Michigan Veterans Engagement Fund, to be used for outreach activities.

Gross	155,000
Restricted	155,000
GF/GP	0

**2. Legislative Transfer Request 2023-8**

**a. Headquarters and Armories.** The transfer provided State restricted contingency authorization (\$59,000) to the Headquarters and Armories line in order to allow for the receipt and expenditure of Armory Rental Fees funds, and provided Federal contingency authorization (\$500,000) to the Headquarters and Armories line in order to align authorization with projected Federal DOD-DOA-NGB revenue and expenditures. Expenditures exceeded original projections due to a one-time funded energy conservation audit.

Gross	559,000
Federal	500,000
Restricted	59,000
GF/GP	0

**b. State Homes for Veterans.** The transfer provided Federal contingency authorization to the Chesterfield Township home for veterans (\$3.0 million) and D.J. Jacobetti home for veterans (\$3.6 million) to align authorization with projected Federal USDVA-VHA revenue and expenditures. This transfer also provided Federal contingency fund authorization to the Grand Rapids home for veterans (\$250,000) to align authorization with projected Federal Medicare revenue and expenditures.

Gross	6,850,000
Federal	6,850,000
GF/GP	0

**E. TRANSFERS**

**Legislative Transfer Request 2023-6.** The net-to-zero transfer shifted \$90,000 from the Michigan Volunteer Defense Force (MVDF) line item to the National Guard Operations line item to support immediate recruiting efforts for the National Guard. Excess funding was available in the MVDF line item due to less than anticipated planned expenditures for the fiscal year.

Gross	0
GF/GP	0

**DEPARTMENT OF NATURAL RESOURCES**

The initial appropriation was contained in Article 11, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	2,412.8	2,417.8
Gross	535,482,800	672,665,300
IDG	203,100	203,100
Federal	93,630,000	131,442,700
Local	0	0
Private	7,039,200	7,039,200
Restricted	340,206,500	349,376,300
GF/GP	94,404,000	184,604,000
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<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 5 of 2023**

**ARP – Lake Erie and Saginaw Bay Watershed Wetland Restoration, Enhancement, and Acquisition.** The supplemental included \$10.0 million Federal ARP funding authorization for acquiring and rehabilitating wetlands in the Lake Erie and Saginaw Bay watersheds. This rehabilitation was intended to reduce the levels of nitrogen, phosphorus, and sediment present in the water.

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

**2. Public Act 119 of 2023**

**a. Brandon Road Interbasin Project.** The supplemental included \$64.0 million GF/GP to support the planning and construction of the Brandon Road Interbasin Project. This project is intended to block invasive carp species from entering Lake Michigan.

Gross	64,000,000
GF/GP	64,000,000

**b. Flint State Park.** The supplemental included \$23.0 million GF/GP to support the Flint State Park in two ways: \$22.2 million was to be deposited into the park's endowment fund and the remaining \$800,000 was allocated to cover ongoing operations costs.

Gross	23,000,000
GF/GP	23,000,000

		<b>Change From FY 2022-23 Initial Appropriation</b>	
<b>c. ARP – Belle Isle Park infrastructure.</b> The supplemental included \$23.0 million Federal ARP funding to support ongoing maintenance, renovations, and safety upgrades at Belle Isle Park.	Gross	23,000,000	
	Federal	23,000,000	
	GF/GP	0	
<b>d. Waterways Boating Program – Capital Projects.</b> The supplemental included a total of \$4.8 million Federal funding to support five different boating and marina infrastructure projects. These projects included the following: \$1.5 million for Adelaide Pointe Marina in Muskegon County; \$1.2 million for Lexington State Harbor in Sanilac County; \$956,200 for the Village of Spring Lake Transient Marinas in Ottawa County; \$848,000 for the Discovery Center and Pier in Leelanau County; and \$335,700 for the Wyandotte Transient Marina in Wayne County.	Gross	4,812,700	
	Federal	4,812,700	
	GF/GP	0	
<b>e. Snowmobile Trail Development and Maintenance.</b> The supplemental included \$2.7 million state restricted funding authorization from the Snowmobile Trail Improvement Fund to support three different projects, which included: \$1.5 million for local grants to purchase snow groomers; \$800,000 to repair the flood damage at the Lake Linden Trail in Houghton County; and \$400,000 for snowmobile trail system maintenance.	Gross	2,700,000	
	Restricted	2,700,000	
	GF/GP	0	
<b>f. Carbon Credits – State Forest Lands.</b> The supplemental included \$1.7 million to support 5.0 FTEs and expand the carbon offset credit program and associated sales.	FTEs	5.0	
	Gross	1,662,000	
	Restricted	1,662,000	
	GF/GP	0	
<b>g. Net River Dam.</b> The supplemental included \$1.2 million GF/GP authorization to fund efforts to stabilize the Net River Dam in Baraga County. The dam had a partial failure in 2022.	Gross	1,200,000	
	GF/GP	1,200,000	
<b>h. ORV Trail Development and Maintenance.</b> The supplemental included \$1.2 million state restricted funding authorization from the Off-Road Vehicle Trail Improvement Fund to support necessary repairs at the Lake Linden Trail in Houghton County that had experience flooding.	Gross	1,200,000	
	Restricted	1,200,000	
	GF/GP	0	
<b>i. ORV Law Enforcement.</b> The supplemental included \$570,000 state restricted funding authorization from the Off-Road Vehicle Trail Improvement Fund to support new equipment and increased staffing hours for ORV law enforcement.	Gross	570,000	
	Restricted	570,000	
	GF/GP	0	
<b>j. ORV Trail Improvement Grants.</b> The supplemental included \$555,000 state restricted funding authorization from the Off-Road Vehicle Trail Improvement Fund to support three different grants. \$300,000 was designated for ORV damage restoration grants, \$180,000 for ORV law enforcement grants, and \$75,000 for ORV trail maintenance grants.	Gross	555,000	
	Restricted	555,000	
	GF/GP	0	

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**k. Belle Isle – Grand Prix Revenue Loss.** The supplemental included \$450,000 state restricted funding authorization from the Off-Road Vehicle Trail Improvement Fund for Belle Isle Park to replace the revenue lost when the scheduled Grand Prix was relocated.

Gross	450,000
Restricted	450,000
GF/GP	0

**l. ORV Trail Program Administration.** The supplemental included \$32,800 restricted revenue from the Off-road Vehicle trail Improvement Fund to support administrative costs associated with the ORV trail program.

Gross	32,800
Restricted	32,800
GF/GP	0

**3. Public Act 321 of 2023**

**Mass Timber Facility Newberry Customer Service Center.** The supplemental included \$4.0 million gross funding authorization. Of this, \$2.0 million came from the Forest Development Fund, and the remaining \$2.0 million was GF/GP. These funds were appropriated to cover construction costs for a timber facility in Luce County. The construction costs had exceeded what was originally predicted with the \$4.0 million restricted authorization in 2020 PA 166.

Gross	4,000,000
Restricted	2,000,000
GF/GP	2,000,000

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

**E. TRANSFERS**

**1. Legislative Transfer Request 2023-3**

**a.** This transfer shifted \$100,000 in Federal spending authorization from the Forest Stewardship Grants line item to the Rural Community Fire Protection line item to align authorization with an increase in Federal funding received from the U.S. Forest Service to help local fire departments acquire firefighting supplies and equipment.

Gross	0
GF/GP	0

**b.** This transfer shifted \$678,000 in Federal spending authorization from the Forest Stewardship Grants line item to the Wildfire Protection line item to align authorization with increased Federal funding from the U.S. Forest Service to support wildfire protection planning and response efforts.

Gross	0
GF/GP	0

**SCHOOL AID**

The initial appropriation was contained in Article I, Public Act 144 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	0.0	0.0
Gross	19,602,716,400	20,212,162,400
IDG	0	0
Federal	2,524,243,500	2,559,943,500
Local	0	0
Private	0	0
Restricted	16,966,472,900	17,527,868,900
GF/GP	112,000,000	124,350,000

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**Change From FY 2022-23  
Initial Appropriation**

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**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 212 of 2022**

This supplemental included \$12.0 million GF/GP for the Beyond Basics literacy tutoring program and \$200,000 GF/GP for the Square One robotics program.

Gross	12,200,000
GF/GP	12,200,000

**2. Public Act 3 of 2023**

This supplemental included a Federal spending authorization increase of \$27.9 million for a grant to establish safe and healthier learning environments, and to prevent and respond to acts of bullying, violence, and hate.

Gross	27,900,000
Federal	27,900,000
GF/GP	0

**Change From FY 2022-23  
Initial Appropriation**

**3. Public Act 103 of 2023**

The Act primarily contained FY 2023-24 appropriations but did include new programs for FY 2022-23, including: \$150.0 million for MI Kids Back on Track, a per-pupil allocation to districts for high-impact tutoring services; \$76.4 million for the Talent Together coalition, a coalition of 45 intermediate school districts (ISD) for a grow-your-own talent program within those ISDs; \$50.0 million for Healthy Schools to help districts improve the health of their school buildings; \$40.0 million for Great Start Readiness Program (GSRP) startup grants and a GSRP awareness campaign; \$30.0 million for an early childhood workforce program; \$25.0 million for universal school meals for the first quarter of the school year; \$20.0 million for school building energy audits; \$2.5 million for grants to districts to forgive outstanding school meal debt; and \$200,000 for a statewide study of school transportation costs. It also included \$94.4 million for a settlement payment to the Detroit Public Schools Community District resulting from the *Gary B. v. Whitmer* lawsuit, consensus cost adjustments to initial appropriations of \$60.7 million, and \$150,000 GF/GP to supplement funding for the GSRP longitudinal study.

Gross	549,346,000
Federal	7,800,000
Restricted	541,396,000
GF/GP	150,000

**4. Public Act 320 of 2023**

This supplemental included \$20.0 million School Aid Fund for increased special education costs.

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

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

**DEPARTMENT OF STATE**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	1,586.0	1,586.0
Gross	255,196,700	266,996,700
IDG	20,000,000	20,000,000
Federal	1,460,000	1,460,000
Local	0	0
Private	50,100	50,100
Restricted	221,007,300	232,807,300
GF/GP	12,679,300	12,679,300
<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**Public Act 119 of 2023 – Proposals 2022-1 and 2022-2 Implementation Costs**

This supplemental provided funding from the Election Administration and Support Fund to implement the provisions and requirements of Proposals 2022-1 and 2022-2 that include, but are not limited to, early voting, drop boxes, prepaid postage, absent voting ballot tracking, a permanent absent voter list, and campaign finance reporting in compliance with section 4 of article II and section 10 of article IV of the state constitution of 1963.

Gross	11,575,000
Restricted	11,575,000
GF/GP	0

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS**

**Legislative Transfer Request 2023-3 – Motorcycle Safety Awareness**

This contingency transfer appropriated \$225,000 in State restricted contingency authorization to the Motorcycle Safety Education Administration line item for the expansion of the Department's media campaign on motorcycle safety highlighting dangerous intersections in the Lansing and Kalamazoo areas.

Gross	225,000
Restricted	225,000
GF/GP	0

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**Change From FY 2022-23  
Initial Appropriation**

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**E. TRANSFERS**

**Legislative Transfer Request 2023-6 - Mobile Home Title Program**

This transfer shifted \$100,000 in State restricted funding to align the administration and estimated costs of the Mobile Home Title Program. Specifically, sufficient authorization for Mobile Home Commission Fees existed within the Branch Operations line item to facilitate the alignment of services within the Central Operations line item through the transfer of said fees.

Gross	0
GF/GP	0

**DEPARTMENT OF STATE POLICE**

The initial appropriation was contained in Article 12, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	3,750.0	3,750.0
Gross	823,705,800	872,271,900
IDG	25,502,400	25,502,400
Federal	81,804,300	84,004,300
Local	4,904,500	4,904,500
Private	35,000	35,000
Restricted	158,750,400	175,116,500
GF/GP	552,709,200	582,709,200
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<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 1 of 2023**

The supplemental provided \$20.0 million GF/GP to be deposited into the Law Enforcement Officers Training fund created in section 11(7) of the Michigan Commission on Law Enforcement Standards Act, 1965 PA 203, MCL 28.611. All funds in the Law Enforcement Officers Training Fund are appropriated and available for expenditure to support the implementation of required annual in-service training standards for all licensed law enforcement officers in accordance with rules promulgated under section 11(2) of the Michigan Commission on Law Enforcement Standards Act, 1965 PA 203, MCL 28.611.

Gross	20,000,000
GF/GP	20,000,000

**2. Public Act 119 of 2023**

**a. Law Enforcement.** The supplemental included \$1.2 million in state restricted Criminal Justice Information Center Service Fees to digitize records within the Automated Print Identification Section system. Funding was utilized for necessary equipment, cloud storage, and temporary staff, and \$2.5 million in state restricted State Services Fee Fund revenue for the Forensic Science line item. Additional revenue was available due to delayed expenditures resulting from the COVID-19 pandemic. Additional authorization would be used to support digital ballistic analysis equipment upgrades, security upgrades, and necessary renovations at multiple MSP forensic laboratories.

Gross	3,700,000
Restricted	3,700,000
GF/GP	0

<b>Change From FY 2022-23 Initial Appropriation</b>	
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**b. Training Grants.** The supplemental provided a \$1.2 million increase in state restricted Michigan Justice Training Fund revenue to reflect structural funding changes contained in 2022 PA 189. Public Act 189 redirects distributions made from the Justice System Fund from supporting the Secondary Road Patrol and Training Fund to the Michigan Justice Training Fund, administered by the Michigan Commission on Law Enforcement Standards (MCOLES).

Gross	1,190,000
Restricted	1,190,000
GF/GP	0

**c. Information Technology.** The supplemental included \$7.0 million in State restricted Criminal Justice Information Center Service Fees to support upgrades to IT systems including eDaily, Statewide Records Management System, Michigan Incident Crimes Reporting, Crime Dashboard, and Statewide Network of Agency Photos. Funding was available due to delayed spending during COVID-19 pandemic.

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

**d. Training Center Upgrades.** The supplemental provided \$10.0 million GF/GP in start-up funding for major upgrades and new construction at the department's multi-disciplinary training facility for department personnel and other first responders.

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

**B. BOILERPLATE APPROPRIATIONS**

**Section 227 (5) of Public Act 166 of 2022.** Section 227 (5) provided that Revenues received for contractual or reimbursed services in excess of the appropriation in part 1 are appropriated and may be received and expended by the department for the purposes for which funds are received, following approval by the State Budget Office. The department was required to notify the subcommittees and the Senate and House fiscal agencies within 10 days after the approval.

Gross	808,000
Restricted	808,000
GF/GP	0

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS**

**Legislative Transfer Request 2023-6**

**1. Specialized Services.** The transfer shifted State restricted contingency fund authorization (\$1,068,100) to the Intelligence Operations line to align authorization with available revenues associated with the addition of Gogebic County to the Negaunee Regional Communications Center. Revenue was available due to additional State Police Dispatch Operator 911 fund (\$918,100) and Reimbursed Services fund fees (\$150,000) associated with the additional county being added to the communication center.

Gross	1,068,100
Restricted	1,068,100
GF/GP	0

<b>Change From FY 2022-23 Initial Appropriation</b>	
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2. **Training.** The transfer shifted State restricted contingency fund authorization to the Training Only to Local Units line to align authorization with available Secondary Road Patrol and Training Fund revenues to support the (MCOLES) training to locals program.

Gross	275,000
Restricted	275,000
GF/GP	0

3. **Emergency Management and Homeland Security.** The transfer shifted Federal contingency fund authorization to the Emergency Management and Homeland Security line to align authorization with available Emergency Management Performance Grant revenues available to assist State, local, territorial, and tribal governments in preparing for emergencies, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act, and the Robert T. Stafford Disaster Relief and Emergency Assistance Act.

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

4. **Criminal Justice Information Center.** The transfer shifted State restricted contingency fund authorization (\$325,000) to the Criminal Justice Information Center line to align authorization with available Sex Offender Registration fee revenues. Revenue was available due to a delay in expenditures as a result of COVID-19. Additionally, the transfer shifted state restricted contingency fund authorization (\$2.0 million) to the Criminal Justice Information Center line to align authorization with available Criminal Justice Information Center Service Fee revenues. Revenue was available due to a delay in expenditures as a result of COVID-19. Additional authorization was used to support various information technology systems upgrades including eDaily, Statewide Records Management System, Michigan Incident Crime Reporting, the Crime Dashboard, and Statewide Network of Agency Photos.

Gross	2,325,000
Restricted	2,325,000
GF/GP	0

**E. TRANSFERS**

**Legislative Transfer Request 2023-6.** The net-to-zero transfer shifted Federal authorization of \$200,000 in support of the Drug Recognition Experts Program and Impaired Driving Detection Training Project from the Training Operations line to the Professional Development Bureau line to align funding with department operations, consistent with FY 2023-24 appropriations.

Gross	0
Federal	0
GF/GP	0

**DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET**

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the <i>FY 2022-23 Appropriations Report Part II - Initial Appropriations</i> published in October 2022 for a detailed description.		
FTE	3,161.0	3,161.0
Gross	1,835,139,700	1,926,704,900
IDG	1,047,125,600	1,047,125,600
Federal	5,217,200	29,094,300
Local	2,331,200	2,331,200
Private	137,400	137,400
Restricted	123,219,300	123,129,300
GF/GP	657,109,000	724,797,100
	<b>Change From FY 2022-23 Initial Appropriation</b>	

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 119 of 2023**

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|---|--|
| <p><b>a. Make It in Michigan.</b> The supplemental included \$50.0 million GF/GP to leverage federal funding opportunities related to climate change, infrastructure, health care, economic development, and other investment areas. Boilerplate language included certain procedures and stipulations related to this funding.</p> | <p>Gross 50,000,000<br/>GF/GP 50,000,000</p>                       |
| <p><b>b. IJJA - State and Local Cybersecurity Grant Program.</b> The supplemental included \$31.5 million to support program activities including operation of a cybersecurity planning committee, cybersecurity plan revision and development, and grant administration.</p>   | <p>Gross 31,457,200<br/>Federal 23,877,100<br/>GF/GP 7,580,100</p> |
| <p><b>c. Administrative Services.</b> The supplemental included \$2.1 million GF/GP for increased costs for janitorial services at state facilities.</p>  | <p>Gross 2,108,000<br/>GF/GP 2,108,000</p>                         |
| <p><b>d. Actuarial Study.</b> The supplemental included \$500,000 GF/GP for an actuarial analysis for pension systems that have a proposed benefit change or proposed consolidation into another system.</p>  | <p>Gross 500,000<br/>GF/GP 500,000</p>                             |

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**Change From FY 2022-23  
Initial Appropriation**

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**2. Public Act 321 of 2023 - Healthcare Supply Chain Technology**

The supplemental included \$7.5 million GF/GP for the Department to contract with a Software-as-a-Service (SaaS) supply chain visibility service provider. The technology will support the statewide emergency preparedness network.

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

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

**E. TRANSFERS - NONE**

**DEPARTMENT OF TRANSPORTATION**

The initial appropriation was contained in Article 13, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	3,050.3	3,050.3
Gross	6,104,448,900	6,839,215,300
IDG	4,123,800	4,123,800
Federal	2,026,480,000	2,406,246,400
Local	85,773,500	85,773,500
Private	16,800,000	16,800,000
Restricted	3,905,021,600	3,905,021,600
GF/GP	66,250,000	421,250,000
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<b>Change From FY 2022-23 Initial Appropriation</b>		

**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 1 of 2023**

**Category (b) Eligible Transportation and Economic Development Fund Projects.** The supplemental included \$25.0 million for category (b) eligible transportation projects. Category (b) is for villages and small cities with a population of 10,000 or less per the most recent Federal decennial census.

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

**2. Public Act 5 of 2023**

**Economic Development Project.** The supplemental included \$330.0 million for an economic development project in the Marshall area in anticipation of the new battery plant. These funds are designated for road and infrastructure improvements.

Gross	330,000,000
GF/GP	330,000,000

**3. Public Act 119 of 2023**

**a. State Trunkline Federal Aid and Road and Bridge Construction.** The supplemental included \$124.1 million for state trunkline road and bridge construction. As stipulated in Public Act 51 of 1951, 25% of these funds must be allocated to local transportation units.

Gross	124,099,900
Federal	124,099,900
GF/GP	0

<b>Change From FY 2022-23 Initial Appropriation</b>	
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**b. Rail Operations and Infrastructure.** The supplemental included \$1.5 million for Rail Operations and Infrastructure. The Rail Operations and Infrastructure line item funds multiple activities including passenger rail operating assistance, capital, and maintenance activities.

Gross	1,548,800
Federal	1,548,800
GF/GP	0

**4. Public Act 321 of 2023**

**State Trunkline Road and Bridge Construction.** The supplemental included the August redistribution of Federal transportation dollars to the Department for federally eligible projects. As stipulated in Public Act 51 of 1951, 25% of this must be allocated to local transportation units.

Gross	234,117,700
Federal	234,117,700
GF/GP	0

**B. BOILERPLATE APPROPRIATIONS - NONE**

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS**

**Legislative Transfer Request 2023-3**

**Airport Safety.** The transfer shifted \$20.0 million of Federal authorization to the Airport Safety, Protection, and Improvement line item to support projects at Michigan airports.

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

**E. TRANSFERS**

**Legislative Transfer Request 2023-3**

**Design and Engineering Services and State Trunkline Road and Bridge Construction.** The transfer shifted \$10.0 million in Federal Aid, Transportation Programs authorization from the System Operations Management line item (\$9.0 million) and the Program Development and Delivery line item (\$1.0 million) to the State Trunkline Federal Aid and Road and Bridge Construction line item, and shifted \$10.0 million in State Trunkline Fund authorization from the State Trunkline Federal Aid and Road and Bridge Construction line item to the System Operations Management line item (\$9.0 million) and the Program Development and Delivery line item (\$1.0 million). The purpose of the transfer was to create operational flexibility needed to provide effective design and engineering services for non-Federal projects.

Gross	0
GF/GP	0

**DEPARTMENT OF TREASURY - DEBT SERVICE**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	0.0	0.0
Gross	100,084,100	100,084,100
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	100,084,100	100,084,100

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**Change From FY 2022-23  
Initial Appropriation**

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

**DEPARTMENT OF TREASURY - OPERATIONS**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	1,968.5	1,972.5
Gross	1,579,358,500	1,724,527,500
IDG	11,153,100	11,153,100
Federal	24,970,700	24,970,700
Local	13,209,600	13,209,600
Private	31,000	31,000
Restricted	493,553,600	611,023,600
GF/GP	1,036,440,500	1,051,139,500

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**Change From FY 2022-23  
Initial Appropriation**

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**A. SUPPLEMENTAL APPROPRIATIONS**

**1. Public Act 1 of 2023 - Water Shutoff Prevention Fund**

The supplemental created and appropriated \$25.0 million GF/GP to the Water Shutoff Prevention Fund. Funds were only available upon appropriation or legislative transfer.

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

**2. Public Act 5 of 2023 - Water Shutoff Prevention Fund**

The supplemental removed the funds appropriated to the Department under Public Act 1 of 2023. The Water Shutoff Prevention Fund and the \$25.0 million appropriation were moved to the Department of Health and Human Services.

Gross	(25,000,000)
GF/GP	(25,000,000)

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**Change From FY 2022-23  
Initial Appropriation**

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**3. Public Act 119 of 2023**

<b>a. Workforce Housing Implementation.</b> The supplemental included \$1.4 million for 4.0 FTEs to support the implementation and administration of tax credit programs addressing housing and neighborhood enterprise zones.	FTE Gross GF/GP	4.0 1,374,000 1,374,000
<b>b. Qualified Heavy Equipment Rental Personal Property Exemption Reimbursement Distribution.</b> The supplemental included \$3.4 million from the Qualified Heavy Equipment Rental Personal Property Exemption Reimbursement Fund for distribution to local tax collecting units, primarily those in which entities renting the qualifying equipment are located. The revenue would be distributed proportionally to the total share of taxes initially collected from the local units.	Gross Restricted GF/GP	3,400,000 3,400,000 0
<b>c. Earned Income Tax Credit Implementation.</b> The supplemental appropriated \$925,000 GF/GP for the administration and expansion of the Michigan Earned Income Tax Credit.	Gross GF/GP	925,000 925,000
<b>d. Election Administration Support Fund.</b> The supplemental created and appropriated \$11.5 million to the Election Administration Support Fund to implement Proposals 1 and 2 of 2022.	Gross GF/GP	11,500,000 11,500,000
<b>e. Retirement and Pension Tax Changes Implementation.</b> The supplemental included \$900,000 GF/GP to support the implementation and administration of the changes to part 1 of the Income Tax Act of 1967. Intended purposes included costs associated with supplemental checks, returns processing, taxpayer correspondence, and other necessary activities associated with the tax rollback.	Gross GF/GP	900,000 900,000

**B. BOILERPLATE APPROPRIATIONS**

<b>1. Section 903 - Collection Services.</b> This section allowed the Department to use funds collected from Accounts Due to contract with private collection agencies to collect unpaid taxes and other unpaid amounts due to the State of Michigan. The State's main contract is with GC Services LP for general collections; additional contracts are with private attorneys to perform collection services on behalf of the Attorney General.	Gross Restricted GF/GP	0 0 0
<b>2. Section 904(a).</b> This section allowed the Department to pay expenditures for financial services provided by financial institutions or equivalent vendors. These expenditures were funded by restricting revenues from common cash interest and investment earnings or other miscellaneous revenues.	Gross Restricted GF/GP	0 0 0

**Change From FY 2022-23  
Initial Appropriation**

<b>3. Section 909 - Airport Parking Tax Distribution.</b> This section disbursed revenue generated under the Airport Parking Tax Act to the City of Romulus, Wayne County, and the Aeronautics Fund.	Gross Restricted GF/GP	0 0 0
<b>4. Section 910 - Bottle Deposit Fund Disbursement.</b> This section disbursed funds from the Bottle Deposit Fund to retailers in accordance with statute. Twenty-five percent of the total unredeemed bottle deposits is distributed to retailers.	Gross Restricted GF/GP	0 0 0
<b>5. Section 914 - Ehlers Internship Award.</b> This section awarded \$200 from the Ehlers Internship Award Account to the runner-up of the Rosenthal Prize for Interns.	Gross Restricted GF/GP	0 0 0
<b>6. Section 919 - Additional Unclaimed Property Award.</b> 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 Restricted GF/GP	0 0 0
<b>7. Section 924 - Principal Residence Audit Administration.</b> 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 Restricted GF/GP	0 0 0
<b>8. Section 930 - Accounts Receivable Collection Services.</b> This section required the Department to provide accounts receivable collection services for other departments and agencies.	Gross Restricted GF/GP	0 0 0
<b>9. Section 949 - Income Fraud Prevention Program.</b> This section allowed the Department to contract with Experian Information Solutions, Inc. to provide identity confirmation services to prevent income tax identity fraud.	Gross Restricted GF/GP	0 0 0
<b>10. Section 964 - Lottery Promotion and Advertising.</b> This section allowed the Bureau of State Lottery to use up to 1% of the previous fiscal year's gross receipts for lottery promotion and advertising.	Gross Restricted GF/GP	0 0 0

**C. EXECUTIVE ORDERS - NONE**

**D. CONTINGENCY FUND TRANSFERS - NONE**

**E. TRANSFERS - NONE**

**DEPARTMENT OF TREASURY - REVENUE SHARING**

The initial appropriation was contained in Article 5, Public Act 166 of 2022. The initial appropriation amount includes both ongoing and one-time appropriations. See the *FY 2022-23 Appropriations Report Part II - Initial Appropriations* published in October 2022 for a detailed description.

	<b>FY 2022-23 Initial Appropriation</b>	<b>FY 2022-23 Year-End Appropriation</b>
FTE	0.0	0.0
Gross	1,567,121,100	1,612,538,200
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	1,567,121,100	1,612,538,200
GF/GP	0	0
<hr/> <b>Change From FY 2022-23 Initial Appropriation</b> <hr/>		

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

**Legislative Transfer Request 2023-8.** In accordance with boilerplate in Sec. 952 of Article 5, Public Act 166 of 2022, 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 \$153,644 and reduced the line for the County Incentive Program by \$0 because 30 cities, villages, and townships 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 \$153,644.

Gross	0
Restricted	0
GF/GP	0

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**Change From FY 2022-23  
Initial Appropriation**

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**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 \$1,036,594,900. Based on actual sales tax collections, constitutional revenue sharing payments totaled \$1,082,012,000 in FY 2022-23, an increase of \$45,417,100 from the initial estimate. This represented a total payment to each city, village, and township of about \$107.52 per capita.

Gross	45,417,100
Restricted	45,417,100
GF/GP	0





## RECENT SENATE FISCAL AGENCY PUBLICATIONS

<b>Winter 2024</b> <i>"Interstate Occupational Licensure Compacts"</i>	<b>State Notes</b>	<b>Spring 2023</b> <i>"Locked In or Locked Out? An Overview of Noncompete Agreements and Their Regulation"</i>	<b>State Notes</b>	<b>October 2022</b> <i>"FY 2022-23 Appropriations Report - Part II - Initial Appropriations"</i>	<b>Appropriations Report</b>
<b>February 2024</b> <i>"Overview of Governor Whitmer's FY 2024-25 Budget Appropriations Report – Part I"</i>	<b>Appropriations Report</b>	<b>May 2023</b> <i>"FY 2021-22 Appropriations Report - Part III - Year-End Appropriations"</i>	<b>Appropriations Report</b>	<b>Summer 2022</b> <i>"The Federal COVID-19 Public Health Emergency Declaration and Michigan's Medicaid Program"</i>	<b>State Notes</b>
<b>January 2024</b> <i>"Michigan's Economic Outlook and Budget Review FY 2023-24, FY 2024-25, and FY 2025-26."</i>	<b>Economic Outlook</b>	<b>May 2023</b> <i>"Michigan's Economic Outlook and Budget Review FY 2022-23, FY 2023-24, and FY 2024-25"</i>	<b>Economic Outlook</b>	<b>Summer 2022</b> <i>"Charging Ahead: Sustainable Transportation Revenue in the Age of Electric Vehicles"</i> <i>"Learning to Read v. Reading to Learn: A Discussion of Third-Grade Reading Supports"</i>	<b>State Notes</b>
<b>Fall 2023</b> <i>"The Gordie Howe International Bridge: History and Funding"</i> <i>"Trends in Child Welfare: A Look at Caseloads, Expenditures, and Changing Needs of Youth"</i> <i>"A Primer on Flow-Through Entities in Michigan"</i> <i>"History of the Orphan Well Program and the Effects of the Infrastructure Investment and Jobs Act (IIJA)"</i> <i>"Stability and Resiliency: Examining Ongoing School Aid Fund Revenue"</i> <i>"Medicaid Disproportionate Share Hospital"</i>	<b>State Notes</b>	<b>March 2023</b> <i>"How versus how much: the distributional differences between individual income tax changes"</i>	<b>Issue Paper</b>	<b>July 2022</b> <i>"FY 2020-21 Status of Lawsuits Involving the State of Michigan"</i>	<b>Lawsuit Report</b>
<b>October 2023</b> <i>"FY 2023-24 Appropriations Report - Part II - Initial Appropriations"</i>	<b>Appropriations Report</b>	<b>February 2023</b> <i>"Fiscal Year 2022-23 Higher Education Appropriations Report"</i>	<b>Higher Education Report</b>	<b>May 2022</b> <i>"Michigan's Economic Outlook and Budget Review FY 2021-212, FY 2022-23, and FY 2023-24"</i>	<b>Economic Outlook</b>
<b>October 2023</b> <i>"FY 2023-24 Reports Required by the Boilerplate in Appropriations Acts"</i>	<b>Boilerplate Report</b>	<b>February 2023</b> <i>"Overview of Governor Whitmer's FY 2023-24 Budget"</i>	<b>Appropriations Report</b>	<b>April 2022</b> <i>"FY 2020-21 Appropriations Report - Part III - Year-End Appropriations"</i>	<b>Appropriations Report</b>
<b>September 2023</b> <i>"FY 2021-22 Status of Lawsuits Involving the State of Michigan"</i>	<b>Lawsuit Report</b>	<b>Winter 2023</b> <i>"The Earned Income Tax Credit"</i>	<b>State Notes</b>	<b>Spring 2022</b> <i>"Cybersecurity Through Collaboration"</i>	<b>State Notes</b>
		<b>January 2023</b> <i>"FY 2022-23 Reports required by Boilerplate in Appropriations Acts"</i>	<b>Boilerplate Report</b>	<b>March 2022</b> <i>"FY 2022-23 Appropriations Report - Part I - Governor's Recommendations"</i>	<b>Appropriations Report</b>
		<b>January 2023</b> <i>"Michigan's Economic Outlook and Budget Review FY 2021-22, FY 2022-23, FY 2023-24, and FY 2024-25"</i>	<b>Economic Outlook</b>		

## 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*