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**Senate Bill 747 (CR-1):
FY 2024-25 General Omnibus Appropriation Bill**

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* General Government includes FY 2024-25 appropriations for the following budget areas: Attorney General; Civil Rights; Executive; Labor and Economic Opportunity; Legislature; State; Technology, Management, and Budget; and Treasury.

Date Completed: 6-26-24

Table 1

Omnibus Appropriation Bills (General and Education) Senate Bill 747 (CR-1) and House Bill 5507 (CR-1) FY 2024-25 Appropriations Compared to FY 2023-24						
	FY 2023-24 INITIAL		FY 2023-24 YEAR-TO-DATE*		FY 2024-25 CONFERENCE REPORTS	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Agriculture and Rural Development	\$168,612,700	\$92,781,800	\$168,612,700	\$92,781,800	\$156,938,900	\$89,056,400
Attorney General	142,798,400	75,726,000	142,798,400	75,726,000	129,746,700	57,409,100
Capital Outlay	0	0	0	0	0	0
Civil Rights	31,710,000	28,741,900	31,710,000	28,741,900	29,163,500	26,195,400
Community Colleges	544,517,500	0	544,517,500	0	462,220,800	500,000
Corrections	2,086,250,000	2,029,495,900	2,086,250,000	2,029,495,900	2,147,379,000	2,097,010,100
Education	647,380,900	130,652,500	647,380,900	130,652,500	164,975,100	63,896,100
Environment, Great Lakes and Energy	1,051,611,900	245,952,100	1,051,611,900	245,952,100	1,039,098,600	260,710,300
Executive	8,905,400	8,905,400	8,905,400	8,905,400	9,337,100	9,337,100
Health and Human Services	35,734,583,000	6,464,135,400	35,734,583,000	6,464,135,400	37,646,231,100	6,717,231,000
Higher Education	2,291,048,800	1,677,754,100	2,291,048,800	1,677,754,100	2,324,292,600	1,859,424,300
Insurance and Financial Services	74,147,900	0	74,147,900	0	78,621,400	0
Judiciary	355,928,200	250,218,100	355,928,200	250,218,100	373,441,400	266,113,900
Labor and Economic Opportunity	2,867,264,800	1,301,508,000	2,867,264,800	1,301,508,000	2,429,969,500	801,744,400
Legislature	222,094,000	207,140,800	222,094,000	207,140,800	231,881,000	216,180,100
Licensing and Regulatory Affairs	627,940,900	271,331,100	627,940,900	271,331,100	648,739,000	308,605,700
Lifelong Educ., Adv., and Potential	0	0	0	0	643,994,200	136,489,300
Military and Veterans Affairs	248,340,400	98,889,300	248,340,400	98,889,300	275,904,100	117,694,100
Natural Resources	572,248,100	88,054,500	572,248,100	88,054,500	534,579,800	76,757,000
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	21,459,651,300	87,900,000	21,459,651,300	87,900,000	20,644,275,400	78,830,600
State	304,209,500	13,324,700	304,209,500	13,324,700	291,839,900	11,969,100
State Police	893,341,100	607,564,000	893,341,100	607,564,000	953,108,500	646,861,000
Technology, Management, and Budget	2,056,657,600	832,699,500	2,056,657,600	832,699,500	1,796,825,200	539,964,000
Transportation	6,626,549,900	288,100,000	6,626,549,900	288,100,000	6,807,900,300	193,000,000
Treasury (Debt Service)	100,084,100	100,084,100	100,084,100	100,084,100	95,087,000	95,087,000
Treasury (Operations)	877,625,300	292,586,100	877,625,300	292,586,100	832,673,100	213,568,700
Treasury (Revenue Sharing)	1,663,359,200	0	1,671,783,800	0	1,775,490,100	0
TOTAL CONFERENCE REPORT APPROPRIATIONS	\$81,656,860,900	\$15,193,545,300	\$81,665,285,500	\$15,193,545,300	\$82,523,713,300	\$14,883,634,700

*Year-to-Date as of 2/7/24

Table 2

General Omnibus Appropriation Bill Senate Bill 747 (CR-1) FY 2024-25 Appropriations Compared to FY 2023-24						
	FY 2023-24 INITIAL		FY 2023-24 YEAR-TO-DATE*		FY 2024-25 CONFERENCE REPORT	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Agriculture and Rural Development	\$168,612,700	\$92,781,800	\$168,612,700	\$92,781,800	\$156,938,900	\$89,056,400
Attorney General	142,798,400	75,726,000	142,798,400	75,726,000	129,746,700	57,409,100
Capital Outlay	0	0	0	0	0	0
Civil Rights	31,710,000	28,741,900	31,710,000	28,741,900	29,163,500	26,195,400
Corrections	2,086,250,000	2,029,495,900	2,086,250,000	2,029,495,900	2,147,379,000	2,097,010,100
Education	647,380,900	130,652,500	647,380,900	130,652,500	164,975,100	63,896,100
Environment, Great Lakes and Energy	1,051,611,900	245,952,100	1,051,611,900	245,952,100	1,039,098,600	260,710,300
Executive	8,905,400	8,905,400	8,905,400	8,905,400	9,337,100	9,337,100
Health and Human Services	35,734,583,000	6,464,135,400	35,734,583,000	6,464,135,400	37,646,231,100	6,717,231,000
Insurance and Financial Services	74,147,900	0	74,147,900	0	78,621,400	0
Judiciary	355,928,200	250,218,100	355,928,200	250,218,100	373,441,400	266,113,900
Labor and Economic Opportunity	2,867,264,800	1,301,508,000	2,867,264,800	1,301,508,000	2,429,969,500	801,744,400
Legislature	222,094,000	207,140,800	222,094,000	207,140,800	231,881,000	216,180,100
Licensing and Regulatory Affairs	627,940,900	271,331,100	627,940,900	271,331,100	648,739,000	308,605,700
Lifelong Educ., Adv., and Potential	0	0	0	0	643,994,200	136,489,300
Military and Veterans Affairs	248,340,400	98,889,300	248,340,400	98,889,300	275,904,100	117,694,100
Natural Resources	572,248,100	88,054,500	572,248,100	88,054,500	534,579,800	76,757,000
Natural Resources Trust Fund	0	0	0	0	0	0
State	304,209,500	13,324,700	304,209,500	13,324,700	291,839,900	11,969,100
State Police	893,341,100	607,564,000	893,341,100	607,564,000	953,108,500	646,861,000
Technology, Management, and Budget	2,056,657,600	832,699,500	2,056,657,600	832,699,500	1,796,825,200	539,964,000
Transportation	6,626,549,900	288,100,000	6,626,549,900	288,100,000	6,807,900,300	193,000,000
Treasury (Debt Service)	100,084,100	100,084,100	100,084,100	100,084,100	95,087,000	95,087,000
Treasury (Operations)	877,625,300	292,586,100	877,625,300	292,586,100	832,673,100	213,568,700
Treasury (Revenue Sharing)	1,663,359,200	0	1,671,783,800	0	1,775,490,100	0
TOTAL GENERAL OMNIBUS APPROPRIATIONS	\$57,361,643,300	\$13,427,891,200	\$57,370,067,900	\$13,427,891,200	\$59,092,924,500	\$12,944,879,800

*Year-to-Date as of 2/7/24

Table 3

Education Omnibus Appropriation Bill House Bill 5507 (CR-1) FY 2024-25 Appropriations Compared to FY 2023-24						
Department/Budget Area	FY 2023-24 INITIAL		FY 2023-24 YEAR-TO-DATE*		FY 2024-25 CONFERENCE REPORT	
	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Community Colleges	\$544,517,500	\$0	\$544,517,500	\$0	\$462,220,800	\$500,000
Higher Education	2,291,048,800	1,677,754,100	2,291,048,800	1,677,754,100	2,324,292,600	1,859,424,300
School Aid K-12 (PA 48 of 2021)	21,459,651,300	87,900,000	21,459,651,300	87,900,000	20,644,275,400	78,830,600
Total Ed. Omnibus Appropriations	\$24,295,217,600	\$1,765,654,100	\$24,295,217,600	\$1,765,654,100	\$23,430,788,800	\$1,938,754,900

*Year-to-Date as of 2/7/24

Table 4

Article 16: FY 2023-24 Supplemental Appropriations Senate Bill 747 (CR-1)					
Department/Budget Area	FY 2023-24 Gross Appropriation	FY 2023-24 Federal Non-SFRF Appropriations	FY 2023-24 Federal SFRF Appropriation	FY 2023-24 Other Appropriation	FY 2023-24 GF/GP Appropriation
Agriculture and Rural Dev.	\$5,780,100	\$5,000,000	\$0	\$0	\$780,100
Attorney General	563,000	0	0	0	563,000
Capital Outlay	500	0	0	0	500
Civil Rights	209,300	0	0	0	209,300
Corrections	12,077,000	0	36,000,000	0	(23,923,000)
Education	35,121,200	34,812,000	0	0	309,200
Env., Great Lakes, and Energy	195,133,100	192,794,200	0	1,336,000	1,002,900
Executive	167,900	0	0	0	167,900
Health and Human Services	1,582,699,400	533,329,900	0	833,743,000	215,626,500
Judiciary	2,071,400	0	0	0	2,071,400
Labor and Economic Opportunity	543,159,400	66,650,500	160,000,000	154,582,000	161,926,900
Legislature	3,331,200	0	0	0	3,331,200
Licensing and Regulatory Affairs	511,200	0	0	0	511,200
Military and Veterans Affairs	3,796,700	750,000	0	0	3,046,700
Natural Resources	6,461,900	0	0	3,600,000	2,861,900
State	7,808,800	5,720,000	0	1,146,500	942,300
State Police	23,744,000	0	0	8,000,000	15,744,000
Tech., Management, and Budget	4,265,900	100	0	200	4,265,600
Transportation	8,373,600	0	0	0	8,373,600
Treasury	60,001,200	0	0	1,110,000	58,891,200
Total Supplemental	\$2,495,276,800	\$839,056,700	\$196,000,000	\$1,003,517,700	\$456,702,400

FY 2024-25 AGRICULTURE AND RURAL DEVELOPMENT BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 1

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	544.0	550.0	6.0	1.1
GROSS	168,612,700	156,938,900	(11,673,800)	(6.9)
Less:				
Interdepartmental Grants Received	327,000	332,400	5,400	1.7
ADJUSTED GROSS	168,285,700	156,606,500	(11,679,200)	(6.9)
Less:				
Federal Funds	29,762,700	20,357,900	(9,404,800)	(31.6)
Local and Private.....	21,300	21,300	0	0.0
TOTAL STATE SPENDING.....	138,501,700	136,227,300	(2,274,400)	(1.6)
Less:				
Other State Restricted Funds.....	45,719,900	47,170,900	1,451,000	3.2
GENERAL FUND/GENERAL PURPOSE	92,781,800	89,056,400	(3,725,400)	(4.0)
PAYMENTS TO LOCALS	11,900,000	8,800,000	(3,100,000)	(26.1)

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

1. **The Conference retained most FY 2023-24 boilerplate language with minor technical changes reflecting department re-organization**, and kept language pertaining to program goals and metrics, added new language including one with a revised description of soil health/regenerative agriculture and agricultural climate resiliency programs (Sec. 502); language requiring MDARD to distribute \$3.0 million in grants to Conservation Districts according to criteria established by the Department (Sec. 507); re-worked language regarding transparency (Sec.250); new language on the American Rescue Plan (Sec.223); language requiring work project designation for underserved-owned food and agriculture ventures (Sec. 901); language concerning the Fruit and Vegetable Prescription Program (Sec. 902); and language requiring work project status for study on agriculture stewardship (Sec. 903).

FY 2024-25 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$168,612,700	\$92,781,800		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Emergency Management. Conference included \$600,000 for Emergency Management Federal Support Grant Authorization to support incident command training and services through emergency management grants from the USDA.		600,000	0	3,553,100	2,514,100
2. Unclassified Salaries. Conference included aligning authorization with available revenues in support of unclassified employees, which requires the addition of \$335,100 in additional Restricted revenues.		335,100	0	1,033,200	698,100
3. Office of Rural Development. Conference included the elimination of 1.0 FTE and \$697,400 GF/GP to reflect Executive Order 2023-6, which transferred the Office of Rural Development to the Department of Labor and Economic Opportunity.		(697,400)	(697,400)	0	0
4. Elimination of FY 2023-24 One-time Appropriations.		(30,600,000)	(20,500,000)	N/A	N/A
5. Economic Adjustments. Includes \$1,968,500 Gross and \$1,472,000 GF/GP for total economic adjustments.		1,968,500	1,472,000	N/A	N/A
<u>New Programs/Program Increases</u>					
6. Farm to Family Program. Conference included 6.0 FTEs and \$3.0 million GF/GP to support regenerative farming, agriculture supply chains, and promote Michigan food products in the home through a cooperative approach to generate economic impact.		3,000,000	3,000,000	3,000,000	3,000,000
7. Conservation Districts. Conference added \$1.0 million GF/GP for ongoing grant appropriations for conservation districts for a total of \$3.0 million GF/GP for FY 2024-25, with MDARD required to establish criteria for the distribution of grant monies.		1,000,000	1,000,000	3,000,000	3,000,000
8. Fairs and Expositions – Purses and Supplements – Fairs/Licensed Tracks. Conference included an additional \$720,000 in restricted Agriculture Equine Industry Development Funds to allow for more funds to be allocated to county fair racing events.		720,000	0	2,073,600	0
9. Fair Food Network -Double Up Food Bucks. Conference added \$3.0 million GF/GP to ongoing support for the food assistance program, bringing the FY 2024-25 appropriation total to \$5.0 million GF/GP.		3,000,000	3,000,000	5,000,000	5,000,000

FY 2024-25 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
10. Animal Welfare Grants. Conference included funding for animal welfare grant program to assist animal shelters to provide animal care.	500,000	500,000	500,000	500,000
11. Underserved-Owned Food and Agriculture Ventures. Conference included funding for grant program for agriculture entities in underserved communities.	500,000	500,000	500,000	500,000
12. Study on Agriculture Stewardship. Conference included funding for independent study.	250,000	250,000	250,000	250,000
13. Fruit and Vegetable Prescription Program. Conference included funding for new grant program providing fruit and vegetable "prescriptions.".	500,000	500,000	500,000	500,000
14. Animal Disease Prevention and Response. Conference included appropriation to assist department in dealing with avian flu issue.	2,000,000	2,000,000	2,000,000	2,000,000
15. Flint Farmers' Market. Conference included appropriation to help support the Flint Farmer's Market.	150,000	150,000	150,000	150,000
16. Agriculture Climate Resiliency. Conference included funds for program to promote the usage and implementation of best agricultural farming practices through Michigan State University. \$1.0 million GF/GP is also appropriated in ongoing funding for the program for FY 2024-25.	5,100,000	5,100,000	5,100,000	5,100,000
Total Changes	(\$11,673,800)	(\$3,725,400)		
FY 2024-25 CONFERENCE REPORT	\$156,938,900	\$89,056,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Bruce Baker

FY 2024-25 DEPARTMENT OF CORRECTIONS BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 2

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	13,190.0	13,211.0	21.0	0.2
GROSS	2,086,250,000	2,147,379,000	61,129,000	2.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,086,250,000	2,147,379,000	61,129,000	2.9
Less:				
Federal Funds	17,143,500	5,180,500	(11,963,000)	(69.8)
Local and Private	9,805,100	11,694,000	1,888,900	19.3
TOTAL STATE SPENDING	2,059,301,400	2,130,504,500	71,203,100	3.5
Less:				
Other State Restricted Funds	29,805,500	33,494,400	3,688,900	12.4
GENERAL FUND/GENERAL PURPOSE	2,029,495,900	2,097,010,100	67,514,200	3.3
PAYMENTS TO LOCALS	121,453,600	123,656,000	2,202,400	1.8

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted several sections, which include: 214 (Department Scorecard), 223 (State Administrative Board), 316 (Officer Training Academy), and all FY 2023-24 One-Time boilerplate sections 801-807.
- Mental Health Crisis Intervention Training.** The Conference revised language to require that training for new custody staff must include training on effective and safe ways of handling prisoners with mental illness. (Sec. 309)
- County Jail Reimbursement Program.** The Conference increased the per diem rates for each of the three categories by \$5. Rates are based on the security level of the prisoner and would increase to \$70, \$65, and \$45. (Sec. 320)
- Probation Residential Services Per Diem.** The Conference increased the per diem reimbursement rate from \$65 to \$70 and includes an initial client assessment reimbursement of \$200/client. (Sec. 405)
- New Program and Special Equipment Fund.** The Conference added new language requiring Fund revenues to be used for prisoner programming, special equipment, and security programs. Also authorizes the carryforward of unspent funds for use in future fiscal years. (NEW Sec. 418)
- Administrative Segregation.** The Conference added a requirement for a chart listing all lengths of stay of 3, 6, and 12 months and a new (3) requiring an explanation for why a prisoner has been housed in administrative segregation for such an extended period of time.

FY 2024-25 DEPARTMENT OF CORRECTIONS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation	\$2,086,250,000	\$2,029,495,900		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Prisoner Healthcare Services. The Conference included a \$16.2 million GF/GP adjustment for increased healthcare costs and an anticipated increase in the prisoner population as intake at correctional facilities returns to normal following the COVID pandemic.	16,228,600	16,228,600	117,540,700	117,540,700
2. Nursing Cost Variance Adjustment. The Conference included \$10.4 million for increased nursing contract costs compared to nursing costs for civil service employees. A shortage in available civil service nurses has created a greater need to hire contractual nurses.	10,443,300	10,443,300	174,030,600	173,773,400
3. Detroit Detention Center. The Conference increased local funding authority for the Department to realize additional funds from the City of Detroit to pay for increased operating costs at the Center.	1,600,000	0	11,419,000	0
4. City of Jackson Water and Sewer Rate Increases. The Conference included additional funding for increased water and sewer rates at correctional facilities in Jackson.	232,700	232,700	19,243,500	19,243,500
5. Removal of FY 2023-24 One-Time Items. The bill removed all One-Time funding provided for FY 2023-24. These items included: \$12.0 million for Corrections Officer bonuses; \$3.3 million for body-worn cameras; \$2.0 million for Nation Outside; \$1.35 million for Goodwill Flip the Script; \$1.0 million and 1.0 FTE for the Breast Milk Program; \$400,000 for Come Out Stay Out; \$400,000 for Silent Cry; and \$250,000 for Eastern Michigan University Pilot Program.	(20,700,000)	(8,700,000)	N/A	N/A
6. Economic Adjustments. Included \$46.9 million Gross and \$46.3 million GF/GP for total economic adjustments.	46,924,400	46,309,600	N/A	N/A
<u>New Programs/Program Increases</u>				
7. Peer-Led Reentry. The Conference included funding to expand peer-led reentry services into the existing offender success framework to require all regions to utilize the services of peers (former prisoners) to help guide and provide services to the clients (parolees). The costs net to zero as a corresponding GF/GP reduction in the Offender Success Services line	1,500,000	1,500,000	19,175,000	19,175,000

FY 2024-25 DEPARTMENT OF CORRECTIONS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
item is included in the Conference Report. <i>The amount shown here is the Department's investment in this program.</i>				
8. Expand In-Reach Services. The Conference included 6.0 FTEs for additional staffing to provide pre-release In-Reach planning services to soon-to-be released parolees. The costs net to zero as the FTEs are reallocated within the Offender Success Services line item.	0	0	15,753,800	15,753,800
9. Thumb Education Center. The bill included funding and 12.0 FTEs for the Thumb Correctional Facility to expand educational services and create the opportunity for prisoners to participate in more educational programming that would include basic, vocational, and post-secondary education. The costs net to zero as a corresponding GF/GP reduction in the Offender Success Services line item is included by the Conference. <i>The amount shown here is the Department's investment in this program.</i>	483,600	483,600	37,920,600	37,920,600
<u>Eliminations/Reductions</u>				
10. Reduction to Offender Success Services. The Conference reallocated GF/GP funding in the Offender Success Services line to fund item #7 (allocated to Offender Success Community Partners line) and Item #9 (allocated to Thumb Correctional Facility line).	(1,983,600)	(1,983,600)	15,753,800	15,753,800
<u>One-Time Appropriations</u>				
11. Breast Milk Program. The Conference provided \$500,000 in additional one-time GF/GP funding and 1.0 FTE to continue the program for recent birth mothers in prison to provide breast milk to their newborns.	500,000	500,000	500,000	500,000
12. Higher Education in Prison. The Conference included One-Time GF/GP funding to provide educational programming leading to a bachelor's degree.	500,000	500,000	500,000	500,000
13. In-reach Service Expansion. The Conference included one-time funding to expand in-reach post release services.	500,000	500,000	15,753,800	15,753,800
14. Nation Outside. The Conference included \$1.0 million in additional GF/GP funding to continue the Nation Outside program to provide reentry services for prisoners returning to their communities.	1,000,000	1,000,000	1,000,000	1,000,000

FY 2024-25 DEPARTMENT OF CORRECTIONS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
15. Peer-Led Reentry Services. The Conference included one-time funding to expand reentry services for prisoners being released back to the community.	500,000	500,000	19,175,000	19,175,000
16. Thumb Education Center. The Conference included One-Time funding of \$3.4 million in Restricted funds and 3.0 FTEs for costs associated with retrofitting a closed portion of the Thumb Correctional Facility to create the space needed for the expansion of educational programming mentioned above in Item #9.	3,400,000	0	37,920,600	37,920,600
Total Changes	\$61,129,000	\$67,514,200		
FY 2024-25 CONFERENCE REPORT	\$2,147,379,000	\$2,097,010,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 DEPARTMENT OF EDUCATION BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 3

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	634.5	568.5	(66.0)	(10.4)
GROSS	647,380,900	164,975,100	(482,405,800)	(74.5)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	647,380,900	164,975,100	(482,405,800)	(74.5)
Less:				
Federal Funds	458,009,100	82,550,500	(375,458,600)	(82.0)
Local and Private	8,647,300	8,410,700	(236,600)	(2.7)
TOTAL STATE SPENDING	180,724,500	74,013,900	(106,710,600)	(59.0)
Less:				
Other State Restricted Funds	50,072,000	10,117,800	(39,954,200)	(79.8)
GENERAL FUND/GENERAL PURPOSE	130,652,500	63,896,100	(66,756,400)	(51.1)
PAYMENTS TO LOCALS	17,917,700	19,242,700	1,325,000	7.4

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted several sections, which include: 215 (Department Metric Performance), 219 (State Administrative Board Transfers), 225 (Severance Report), 231 (In-Person Work), 240 (Grant Transparency Requirement), 1102 (Toolkit Development), 1105 (PRIME Schools), 1106 (Wonderschool), and 1107 (Michigan School for the Deaf Dorm).
- New Sections.** The Conference included a new section for State Fiscal Recovery Fund Re-Allocation (Sec. 223), Mental Health Administration (Sec. 604), Charter School Transparency (Sec. 1100), Mental Health Training (Sec. 1101), and Community Health Worker Career Center Program (Sec. 1102), School Infrastructure and Consolidation Administration (Sec. 1103), and Teacher certification test Reimbursement (Sec. 1104).
- Transferred Sections.** The Conference transferred several sections to the MiLEAP budget, which include: 1002 (Child development and Care (CDC) Reimbursement Rate), 1003 (CDC Contracted Services), 1007 (CDC – External Support), 1008 (Sec. 32p Administration), 1009 (CDC Income Entry Threshold), 1011 (CDC Biweekly Block Grant Reimbursement), 1012 (Mental Health Consultation), and 1014 (Family and Community Engagement).
- Michigan's Poet Laureate.** The Conference moved the Michigan's Poet Laureate Program (Sec. 1101) from One-Time to Ongoing (Sec. 805).

FY 2024-25 DEPARTMENT OF EDUCATION BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$647,380,900	\$130,652,500		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Federal Authorization Increase. The Conference increased Federal authorization by \$70,000 to reflect additional Federal revenue received by the Department.		70,000	0	N/A	N/A
2. MiLEAP Transfers. The Conference transferred 77.0 FTEs, \$430.9 million Gross, \$376.7 million Federal, \$250,000 Private Funds, \$64,600 State Restricted Funds, and \$53.9 million GF/GP from various items in the budget to MiLEAP to align with Executive Order 2023-6.		(430,916,200)	(53,861,400)	0	0
3. Removal of FY 2023-24 One-Time Appropriations. The Conference removed FY 2023-24 One-Time appropriations and 2.0 FTEs. This includes \$100,000 for Michigan Poet Laureate, \$4.8 million for E-Rate Special Construction, \$200,000 for Family and Community Engagement, \$100,000 for Head Start Background Checks, \$150,000 for Toolkit Development, \$750,000 and 2.0 FTEs for School Infrastructure and Consolidation Administration, \$1.0 for Michigan Test for Teacher Certification Reimbursement, \$6.0 million for PRIME Schools, \$5,475,000 for Wonderschool, and \$40.0 million for Michigan School for the Dead Dorm Construction.		(58,575,000)	(18,475,000)	0	0
4. Economic Adjustments. Includes \$2,145,400 Gross and \$710,000 GF/GP for total economic adjustments.		2,145,400	710,000	N/A	N/A
<u>New Programs/Program Increases</u>					
5. State Aid to Libraries. The Conference included an additional \$1.0 million (6.4% increase) for State Aid to Libraries.		1,000,000	1,000,000	16,567,700	16,567,700
6. Summer EBT Food Benefits. The Conference included 2.0 FTEs and \$500,000 in the School Support Services line item to continue Federal summer EBT programs for school children during summer months. The Federal matching component to the program is included in the MDHHS budget.		500,000	500,000	N/A	N/A

FY 2024-25 DEPARTMENT OF EDUCATION BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
7. Grants Management System Administration. The Conference included 3.0 FTEs and \$500,000 for grants administration to districts. Of the total, 2.0 FTEs and \$300,000 is included in the Systems, Evaluations, and Technology line item to support the NexSys system and 1.0 FTE and \$200,000 is in the Central Support line item to support central staff.	500,000	500,000	N/A	N/A
8. Mental Health Technical Support. The Conference included 2.0 FTEs and \$318,900 in the School Support Services line item to support mental health administration. Of the total, 1.0 FTE and \$159,500 would provide technical support for the use of 31n in the School Aid Act and 1.0 FTE and \$159,400 would oversee mental health systems.	318,900	318,900	N/A	N/A
9. Office of Financial Management. The Conference included 2.0 FTEs and \$291,600 in the Central Support Operations line item to support the Office of Financial Management within the line item.	291,600	291,600	N/A	N/A
10. CTE Administration. The Conference included an additional 1.0 FTE and \$159,500 in the Career and Technical Education line item to support schools operating CTE programs and other postsecondary enrollment options.	159,500	159,500	5,668,700	1,569,500
11. Poet Laureate. The Conference included an additional \$100,000 in the Library of Michigan line item to provide ongoing funding to the Poet Laureate program.	100,000	100,000	100,000	100,000
<u>Eliminations/Reductions - None</u>				
<u>One-Time Appropriations</u>				
12. Michigan Test for Teacher Certification Reimbursement. The Conference included \$1.1 million to reimburse qualified teachers who take the Michigan Teacher Certification Test. This is a continuation of \$1.0 million in One-Time funding from FY 2023-24.	1,100,000	1,100,000	1,100,000	1,100,000
13. Community Health Worker Career Center. The Conference included 325,000 to create a career center to provide for community health worker certification.	325,000	325,000	325,000	325,000
14. 31n Support. The Conference included \$350,000 for MDHHS to delivery technical training to ISDs and school district and provide additional support for technical assistance to ISDs and school districts.	275,000	275,000	275,000	275,000

FY 2024-25 DEPARTMENT OF EDUCATION BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
15. School Infrastructure and Consolidation Administration. The Conference included 2.0 FTEs and \$150,000 to support school infrastructure construction, building safety enhancements, building inspections, zoning and coding regulations, and grant administration. This is a continuation of \$750,000 in One-Time funding from FY 2023-24.	150,000	150,000	150,000	150,000
16. Charter School Transparency Database. The Conference included \$150,000 to maintain a transparency database of charter schools.	150,000	150,000	150,000	150,000
Other				
17. Reorganization. The Conference transferred 6.0 FTEs and \$783,900 from the Contract Operations to the Systems, Evaluation, and Technology line.	0	0	N/A	N/A
Total Changes.....	(\$482,405,800)	(\$66,756,400)		
FY 2024-25 CONFERENCE REPORT	\$164,975,100	\$63,896,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Cory Savino

FY 2024-25 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 4

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,610.0	1,646.0	36.0	2.2
GROSS	1,051,611,900	1,039,098,600	(12,513,300)	(1.2)
Less:				
Interdepartmental Grants Received	4,035,100	4,085,900	50,800	1.3
ADJUSTED GROSS	1,047,576,800	1,035,012,700	(12,564,100)	(1.2)
Less:				
Federal Funds	441,297,200	463,788,900	22,491,700	5.1
Local and Private	1,360,700	1,364,200	3,500	0.3
TOTAL STATE SPENDING	604,918,900	569,859,600	(35,059,300)	(5.8)
Less:				
Other State Restricted Funds	358,966,800	309,149,300	(49,817,500)	(13.9)
GENERAL FUND/GENERAL PURPOSE	245,952,100	260,710,300	14,758,200	6.0
PAYMENTS TO LOCALS	43,592,300	108,933,300	65,341,000	149.9

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted the following sections from current-year boilerplate sections: 205 (Standard Report Recipients), 214 (Department Scorecard), 218 (In-person Work), 219 (Interdepartmental Transfers), 221 (Severance Pay Report), and 1001-1012 (One-Time Removal).
- Modified.** The Conference amended the following sections: 211 (Contingency Funds), 217 (FTE Status Report), 242 (Legislative Notification of Incidents), and 245 (Transparency Language).
- NEW Section.** The Conference included NEW boilerplate in the following sections: 246 (State Fiscal Recovery Fund Re-Allocation), 1001 (Clean Fuel and Charging Infrastructure), 1002 (Drinking Water Infrastructure), 1003 (Drinking Water Intake Monitoring Program), 1004 (Lead Service Line Replacement One-Time), 1005 (Microplastics research), 1006 (Solar Array Project), 1007 (Water Infrastructure Initiative), 1008 (Water Infrastructure Projects), 1009 (Water Use Advisory Council Recommendations), and 1010 (Wetlands Mapping).

FY 2024-25 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation.....		\$1,051,611,900	\$245,952,100		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
Baseline Adjustments					
1. Information Technology Increase. The Conference included a \$1.0 million Gross and \$226,100 GF/GP increase to address rising IT costs for the Department.		1,008,100	226,100	10,248,200	2,312,200
2. Annualization of Healthy Hydration Implementation (3.0 FTEs). The Conference included a \$450,300 ongoing GF/GP increase to support 3.0 FTEs associated with the Healthy Hydration program.		450,300	450,300	N/A	N/A
3. Conservation Officer Parity Pay. The Conference included an increase of \$384,000 GF/GP to fulfill conservation officer pay equity raises for the 12.0 FTEs serving as conservation officers in the Department.		384,000	384,000	N/A	N/A
4. CSB Technical Adjustments. The Conference included a negative \$104,500 Gross funding in CSB technical adjustments.		(104,500)	0	N/A	N/A
5. Removal of Current Year One-Time Funding. The Conference included the removal of current year One-Time funding.		(164,585,200)	(109,585,200)	0	0
6. Economic Adjustments. Includes \$5,777,800 Gross and \$2,182,800 GF/GP for total economic adjustments.		5,777,800	2,182,800	N/A	N/A
New Programs/Program Increases					
7. IIJA - Water State Revolving Fund Authorization (2.0 FTEs). The Conference included \$3.5 million GF/GP funding to take full advantage of \$21.5 million Federal Infrastructure Investment and Jobs Act (IIJA) matching funds.		24,956,000	3,500,000	424,000,000	39,000,000
8. Lead Service Line Replacement. The Conference included \$5.0 million GF/GP ongoing support for water infrastructure projects associated with Lead Service Line Replacement (LSLR) to take full advantage of Federal IIJA funding and prioritizing dig once practice. There is additional One-Time funding associated with this program in Items # 12 and 16 below.		5,000,000	5,000,000	13,601,300	13,601,300
9. Permitting Public Outreach. The Conference included \$3.3 million GF/GP funding to support the Department's permitting program. These funds would enable the department to provide outreach to improve permit applications and streamline the process for applicants. This funding also would provide for ongoing digitization of permit records.		3,300,000	3,300,000	N/A	N/A

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Asbestos Inspection Fund (10.0 FTEs). The Conference included \$2.0 million restricted funding from the Asbestos Inspection Fund to support 10.0 new FTEs in the Air Quality Programs line within the Department.	2,000,000	0	38,842,200	15,558,000
11. Green Infrastructure Projects (2.0 FTEs). The Conference included \$300,200 GF/GP ongoing support for 2.0 FTEs for coordinating grants associated with the One-Time Water Infrastructure Initiative funding below Item #15 below.	300,200	300,200	300,200	300,200
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
12. Drinking Water Initiative. The Conference included \$35.3 million GF/GP One-Time support for water infrastructure projects associated with LSLR to take full advantage of federal IIJA funding and prioritizing dig once practice.	35,300,000	35,300,000	35,300,000	35,300,000
13. Deploying Clean Fuel and Charging Infrastructure. The Conference included \$30.0 million GF/GP One-Time support to build out a charging network and expand zero emission vehicle charging and fueling station infrastructure.	30,000,000	30,000,000	30,000,000	30,000,000
14. Water Infrastructure Projects. The Conference included \$17.0 million GF/GP One-Time support for water infrastructure projects in Bingham Township, Northville, Redford Charter Township, Grand Ledge, Pottersville, Vermontville, and Clawson.	17,000,000	17,000,000	17,000,000	17,000,000
15. Water Infrastructure Initiative. The Conference included \$10.0 million GF/GP One-Time support for a stormwater grant program to assist municipalities through the installation of stormwater diversion infrastructure, restoring natural site hydrology, wetland restoration, enhancement, and acquisition, implementation of ecological water absorption, and stormwater reuse.	10,000,000	10,000,000	10,000,000	10,000,000
16. Lead Service Line Replacement One-Time. The Conference included \$8.0 million GF/GP One-Time support for lead service line replacement projects in Wyandotte, Douglas, and Redford Charter Township.	8,000,000	8,000,000	8,000,000	8,000,000
17. Solar Array Project. The Conference included \$3.0 million GF/GP One-Time support for developing a solar array in Grand Rapids.	3,000,000	3,000,000	3,000,000	3,000,000
18. Microplastics Research. The Conference included \$2.0 million GF/GP One-Time support for researching impacts of microplastics and making recommendations to address contamination.	2,000,000	2,000,000	2,000,000	2,000,000

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
19. Drinking Water Intake Monitoring Program. The Conference included \$1.5 million GF/GP One-Time support for bolstering the State's drinking water monitoring capabilities with software, equipment, and ongoing maintenance.	1,500,000	1,500,000	1,500,000	1,500,000
20. Water Use Advisory Council Recommendations. The Conference included \$1.2 million GF/GP One-Time support for implementing the recommendations included in the Water Use Advisory Council's 2022 recommendations.	1,200,000	1,200,000	1,200,000	1,200,000
21. Wetlands Mapping. The Conference included \$1.0 million GF/GP One-Time support for improving wetlands identification and mapping within the State.	1,000,000	1,000,000	1,000,000	1,000,000
Total Changes	(\$12,513,300)	\$14,758,200		
FY 2024-25 CONFERENCE REPORT	\$1,039,098,600	\$260,710,300		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Jonah Houtz

FY 2024-25 GENERAL GOVERNMENT BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	7,688.1	7,751.6	63.5	0.8
GROSS	5,415,868,100	5,192,043,600	(223,824,500)	(4.1)
Less:				
Interdepartmental Grants Received	1,156,861,300	1,197,837,100	40,975,800	3.5
ADJUSTED GROSS	4,259,006,800	3,994,206,500	(264,800,300)	(6.2)
Less:				
Federal Funds	44,035,500	44,147,200	111,700	0.3
Local and Private	18,057,600	18,303,400	245,800	1.4
TOTAL STATE SPENDING	4,196,913,700	3,931,755,900	(265,157,800)	(6.3)
Less:				
Other State Restricted Funds	2,637,705,200	2,762,045,400	124,340,200	4.7
GENERAL FUND/GENERAL PURPOSE	1,559,208,500	1,169,710,500	(389,498,000)	(25.0)
PAYMENTS TO LOCALS	2,052,278,700	2,140,570,800	88,292,100	4.3

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Deleted Sections.** The Conference deleted sections including: 214 (Department Scorecard), 218 (Prioritization of In-Person Work), 219 (Administrative Board Transfers), and 223 (Severance Pay Reporting).
- 2. New Sections.** The Conference added language requiring reports to be readily accessible by the public and posted online (Sec. 227) and requiring the State Budget Director to ensure that state fiscal recovery funds allocated under the American Rescue Plan are expended by December 31, 2026 (Sec. 228).
- 3. Grant Transparency Language.** The Conference modified language pertaining to appropriations intended for a single recipient or project. (Sec. 226)
- 4. Budget Stabilization Fund.** The Conference recommended a \$50.0 million deposit into the Budget Stabilization Fund from the unassigned fund balance in the General Fund of the FY 2023-24 fiscal year. (Sec. 210)

FY 2024-25 GENERAL GOVERNMENT BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation	\$5,415,868,100	\$1,559,208,500		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Total Appropriations</u>				
1. Attorney General	(13,051,700)	(18,316,900)	129,746,700	57,409,100
2. Department of Civil Rights	(2,546,500)	(2,546,500)	29,163,500	26,195,400
3. Executive	431,700	431,700	9,337,100	9,337,100
4. Legislature	9,787,000	9,039,300	231,881,000	216,180,100
5. Department of State	(12,369,600)	(1,355,600)	291,839,900	11,969,100
6. Department of Technology, Management, and Budget	(259,832,400)	(292,735,500)	1,796,825,200	539,964,000
7. Department of Treasury - Debt Service	(4,997,100)	(4,997,100)	95,087,000	95,087,000
8. Department of Treasury - Operations	(44,952,200)	(79,017,400)	832,673,100	213,568,700
9. Department of Treasury - Revenue Sharing	120,269,100	0	1,775,490,100	0
Total Changes	(\$207,261,700)	(\$389,498,000)		
FY 2024-25 CONFERENCE REPORT	\$5,208,606,400	\$1,169,710,500		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 ATTORNEY GENERAL BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	605.4	621.4	16.0	2.6
GROSS	142,798,400	129,746,700	(13,051,700)	(9.1)
Less:				
Interdepartmental Grants Received	36,235,500	39,465,600	3,230,100	8.9
ADJUSTED GROSS	106,562,900	90,281,100	(16,281,800)	(15.3)
Less:				
Federal Funds	10,063,800	10,391,600	327,800	3.3
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	96,499,100	79,889,500	(16,609,600)	(17.2)
Less:				
Other State Restricted Funds	20,773,100	22,480,400	1,707,300	8.2
GENERAL FUND/GENERAL PURPOSE	75,726,000	57,409,100	(18,316,900)	(24.2)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Increased Spending Authorization.** The Conference increased spending authorization related to the State Correctional Facility Reimbursement Act from \$562,400 to \$780,700. (Sec. 309)
- 2. Retained.** Of note, the Conference retained sections regarding contingency fund authorization (Sec. 301), the Center for Civil Justice (Sec. 311), a report on expenditures for select litigation (Sec. 322), and a report on payroll fraud enforcement (Sec. 324).
- 3. Deleted.** The Conference deleted a section limiting food stamp fraud remittance to Wayne County (Sec. 305), and deleted a current year One-Time section for the gun case backlog (Sec. 330).
- 4. Additional Reporting Requirements.** The Conference included a new reporting requirement related to the Wrongful Imprisonment Compensation Fund (Sec. 319) and the Initiatives and Activities Report (Sec. 322). The Conference included a new section listing opioid settlement distributions to local governments (Sec. 321).
- 5. Amended Sections.** The Conference removed subsection 3 limiting the hourly rate of outside counsel for drinking water contamination cases (Sec. 314), and a section designating tobacco litigation proceeds as subject to appropriation (Sec. 306) was merged the lawsuit settlement notification section (Sec. 320).

FY 2024-25 ATTORNEY GENERAL BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$142,798,400	\$75,726,000		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Utility Consumer Protection – Operations line. Statutory changes increased restricted revenue for consumer protection. The Conference concurred.		900,000	0	116,141,100	48,077,500
2. New IDG from MiLEAP – Operations line. The Conference included an interdepartmental grant to the operations line from the new Department of Lifelong Education, Advancement, and Potential (MiLEAP) for departmental representation.		740,000	0	116,141,100	48,077,500
3. Current Year One-time Backout. FY 2023-24 One-Time appropriations were not renewed by the Conference for gun case backlog (\$10.0 million), local prosecutors NextGen data integration (\$10.0 million), and sexual assault cases and victim advocacy (\$1.4 million).		(21,400,000)	(21,400,000)	N/A	N/A
4. Economic Adjustments. The Conference included \$2,965,800 Gross and \$1,500,200 GF/GP for total economic adjustments.		2,965,800	1,500,200	N/A	N/A
<u>New Programs/Program Increases</u>					
5. Cannabis Regulation – Operations line. The IDG from LARA was increased by the Conference for additional cannabis regulation.		780,500	0	116,141,100	48,077,500
6. Criminal Trial Services – Operations line. The Conference increased GF/GP for address confidentiality, special prosecutor assignments, and hate crimes prosecution.		515,000	515,000	116,141,100	48,077,500
7. Opioid Recovery Fund Administration – Operations line. The Conference included 1.0 additional FTEs and restricted fund authorization to the Operations line item for the administration of the Opioid fund.		197,000	0	116,141,100	48,077,500
8. Child Support Enforcement. The Conference increased the line with mostly Federal funds to support the investigation and prosecution of non-payment of court ordered child support.		200,000	67,900	4,021,800	1,021,100
9. Prisoner Reimbursement – Operations line. The Conference included additional revenue recovered from incarcerated individuals.		200,000	0	116,141,100	48,077,500
<u>Eliminations/Reductions</u> - NONE					

FY 2024-25 ATTORNEY GENERAL BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
10. Operation Survivor Justice. The Conference included One-Time GF/GP to fund extradition efforts for identified suspects residing out of state.	1,000,000	1,000,000	1,000,000	1,000,000
11. Michigan State Housing Development Authority Legal Services. The Conference increased the IDG from LEO to recover COVID funds obtained via fraud.	850,000	0	850,000	0
Total Changes.....	(\$13,051,700)	(\$18,316,900)		
FY 2024-25 CONFERENCE REPORT	\$129,746,700	\$57,409,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Michael Siracuse

FY 2024-25 CIVIL RIGHTS BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	160.0	169.0	9.0	5.6
GROSS	31,710,000	29,163,500	(2,546,500)	(8.0)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	31,710,000	29,163,500	(2,546,500)	(8.0)
Less:				
Federal Funds	2,890,900	2,890,900	0	0.0
Local and Private	18,700	18,700	0	0.0
TOTAL STATE SPENDING	28,800,400	26,253,900	(2,546,500)	(8.8)
Less:				
Other State Restricted Funds	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE	28,741,900	26,195,400	(2,546,500)	(8.9)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Deleted Sections.** The Conference removed a FY 2023-24 One-Time appropriation section for the Elliott-Larsen Civil Rights Act expansion. (Sec. 420)
- 2. Contractor Compliance Contracts - Revised.** The Conference added language requiring a report on revenue received and expended in relation to contracts with local governments for the review of contractor Equal Employment Opportunity compliance. (Sec. 403)
- 3. Complaints Report - Revised.** The Conference revised the required contents of the report on civil rights complaints and made the report quarterly. (Sec. 404)
- 4. Reports to Federal Entities - Revised.** The Conference revised language to require the Department to submit a copy of any reports filed with the U.S. Commission on Civil Rights the next business day rather than requiring notice prior to filing. (Sec. 405)

FY 2024-25 CIVIL RIGHTS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation	\$31,710,000	\$28,741,900		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Executive Revision 2025-1. The Conference removed \$157,000 GF/GP and 1.0 FTE for the Indian Tuition Waiver program in accordance with Executive Revision 2025-1. Program administration was transferred to MiLEAP.	(157,000)	(157,000)	0	0
2. Removal of FY 2023-24 One-Time Appropriations. The Senate removed \$5.0 million in One-Time appropriations included in FY 2023-24.	(5,000,000)	(5,000,000)	0	0
3. Economic Adjustments. Includes \$610,500 Gross and \$610,500 GF/GP for total economic adjustments.	610,500	610,500	N/A	N/A
<u>New Programs/Program Increases</u>				
4. Complaint Investigation and Enforcement. The Senate included \$2.0 million GF/GP and 10.0 FTEs to the Complaint Investigation and Enforcement line item to help continue reducing case backlogs.	2,000,000	2,000,000	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes	(\$2,546,500)	(\$2,546,500)		
FY 2024-25 CONFERENCE REPORT	\$29,163,500	\$26,195,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 EXECUTIVE OFFICE BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	86.2	86.2	0.0	0.0
GROSS	8,905,400	9,337,100	431,700	4.8
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	8,905,400	9,337,100	431,700	4.8
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	8,905,400	9,337,100	431,700	4.8
Less:				
Other State Restricted Funds	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	8,905,400	9,337,100	431,700	4.8
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

1. There is no boilerplate for the Executive Office.

FY 2024-25 EXECUTIVE OFFICE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation	\$8,905,400	\$8,905,400		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u> - NONE				
<u>New Programs/Program Increases</u>				
1. The Conference included \$431,700 GF/GP that represents a 5% overall increase for the Executive Office, excluding the Governor and Lieutenant Governor salaries.	431,700	431,700	9,337,100	9,337,100
<u>Eliminations/Reductions</u> - NONE				
<u>One-Time Appropriations</u> - NONE				
Total Changes	\$431,700	\$431,700		
FY 2024-25 CONFERENCE REPORT	\$9,337,100	\$9,337,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 LEGISLATURE BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	222,094,000	231,881,000	9,787,000	4.4
Less:				
Interdepartmental Grants Received	6,921,900	7,334,800	412,900	6.0
ADJUSTED GROSS	215,172,100	224,546,200	9,374,100	4.4
Less:				
Federal Funds	0	0	0	0.0
Local and Private	445,400	467,700	22,300	5.0
TOTAL STATE SPENDING	214,726,700	224,078,500	9,351,800	4.4
Less:				
Other State Restricted Funds	7,585,900	7,898,400	312,500	4.1
GENERAL FUND/GENERAL PURPOSE	207,140,800	216,180,100	9,039,300	4.4
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted the following sections: Census Tracking for the Conference and House (Sections 609 and 610), and ACFR work project language (Sec. 624).
- New. Citizens Independent Redistricting Commission.** The Conference added two **NEW** sections that provides oversight of the Citizens Independent Redistricting Commission. (Secs. 613 and 614)

FY 2024-25 LEGISLATURE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$222,094,000	\$207,140,800		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION		
	Gross	GF/GP	Gross	GF/GP	
<u>Baseline Adjustments</u>					
1. Michigan Independent Citizens Redistricting Commission. The Conference decreased funding to provide the constitutionally required funding equal to 25% of the Department of State GF/GP funding for FY 2024-25 (\$11,969,100)			2,992,300	2,992,300	
<u>New Programs/P69r1m Increases</u>					
2. House of Representatives Increase. The Conference included an overall 5.0% increase for the House of Representatives operations and IT services.			77,418,000	77,418,000	
3. Senate Increase. The Conference included an overall 5.0% increase for the House of Representatives operations and IT services.			53,735,000	53,735,000	
4. Legislative Auditor General Operations Increase. The Conference included an overall 5.0% increase for general operations for the Legislative Auditor General.			30,804,200	20,993,500	
5. Legislative Council Increase. The Conference included an overall 5.0% increase for the Legislative Council.			16,472,000	16,472,000	
6. Binsfeld Office Building. The Conference included an increase for operations of the Binsfeld Office Building.			9,865,000	9,865,000	
7. Cora Anderson Building. The Conference included an increase for operations of the Binsfeld Office Building.			6,824,900	6,824,900	
8. State Capitol Historic Site - Operations. The Conference included an increase for general operations.			6,574,100	6,106,400	
9. Legislative Retirement System. The Conference included an overall 5.0% increase for the Legislative Retirement System for operations.			6,280,100	4,818,700	
10. Senate/House Fiscal Agencies. The Conference included an overall 5.0% increase of \$225,500 for each agency.			9,472,600	9,472,600	
11. State Capitol Historic Site - Maintenance. The Conference included an increase for maintenance costs.			3,961,100	3,961,100	
12. Legislative Corrections Ombudsman Increase. The Conference included an overall 5.0% increase for the Ombudsman.			1,585,800	1,585,800	

FY 2024-25 LEGISLATURE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Unclassified Salaries for Legislative Auditor General. The Conference included an overall 5.0% increase for unclassified salaries.	20,600	20,600	433,500	433,500
14. Michigan Veterans Facility Ombudsman Increase. The Conference included an overall 5.0% increase for the Ombudsman.	17,600	17,600	368,600	368,600
15. Worker's Compensation. The Conference included an overall 5.0% increase to pay claims.	8,400	8,400	177,100	177,100
<u>Eliminations/Reductions</u>				
16. Sentencing Commission. The Conference included a \$100 GF/GP placeholder by reducing the line item by \$999,900.	(999,900)	(999,900)	100	100
17. Census Tracking/Reapportionment. The Conference removed all GF/GP funding that provided \$125,000 to each chamber to purchase equipment, etc., for tracking and reporting census and reapportionment information from the State.	(250,000)	(250,000)	0	0
<u>One-Time Appropriations - NONE</u>				
<u>Other</u>				
18. Actuarily Determined Contribution. The Conference included a \$100 GF/GP placeholder for the Legislative Retirement System.	100	100	100	100
19. Tribal Legislative Liaison. The Conference included a \$100 GF/GP placeholder for a Tribal Legislative Liaison.	500,000	500,000		
Total Changes	\$9,786,900	\$9,039,200		
FY 2024-25 CONFERENCE REPORT	\$231,880,900	\$216,180,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 DEPARTMENT OF STATE BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,619.0	1,629.0	10.0	0.6
GROSS	304,209,500	291,839,900	(12,369,600)	(4.1)
Less:				
Interdepartmental Grants Received	20,000,000	20,000,000	0	0.0
ADJUSTED GROSS	284,209,500	271,839,900	(12,369,600)	(4.4)
Less:				
Federal Funds	1,460,000	1,460,000	0	0.0
Local and Private	50,100	50,100	0	0.0
TOTAL STATE SPENDING	282,699,400	270,329,800	(12,369,600)	(4.4)
Less:				
Other State Restricted Funds	269,374,700	258,360,700	(11,014,000)	(4.1)
GENERAL FUND/GENERAL PURPOSE	13,324,700	11,969,100	(1,355,600)	(10.2)
PAYMENTS TO LOCALS	31,794,300	11,715,900	(20,078,400)	(63.2)

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted several sections, which include: 704 (Contract with MDOC for License Plate Production), 723 (County Clerk Education Training Grants), and One-Time boilerplate sections 750 and 751.
- Contingency Funds.** The Conference increased contingency fund authorizations as follows: Federal from \$500,000 to \$1.5 million; Restricted from \$500,000 to \$1.5 million; Local from \$25,000 to \$50,000; and Private from \$50,000 to \$100,000. (Sec. 701)
- NEW. Timely Reimbursements.** The Conference added new language requiring the Department of State to reimburse locals within 60 days of receipt of an invoice with proper documentation for allowable reimbursements. (NEW Sec. 724)

FY 2024-25 DEPARTMENT OF STATE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$304,209,500	\$13,324,700		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. License Plate Purchasing Agreement. The Conference included \$1.1 million in Restricted funding for the cost increase to the purchase agreement with the Department of Corrections to manufacture license plates on behalf of the State.		1,146,500	0	53,614,100	347,300
2. Financial Disclosure Reforms for Public Officials. The Conference included \$1.1 million in Restricted funds and 8.0 FTEs per the requirements in Public Acts 281 and 282 of 2023 to comply with the requirements as approved in Proposal 2022-1.		1,145,000	0	28,634,200	9,476,200
3. Postal Rate Increase. The Conference included additional Restricted funding due to postal and mailing rate increases.		1,115,000	0	26,998,600	300
4. Central Operations Contractual Services Contract Cost Increases. The Conference provided additional Restricted funding for contract cost increases for the production of vehicle tabs, decals, and various forms for the Secretary of State.		650,000	0	53,614,100	347,300
5. Automatic Voter Registration. The Conference included \$296,000 in Restricted funds and 2.0 FTEs to expand automatic voter registration provisions in accordance with Public Acts 260-262 and 268 of 2023.		296,000	0	28,634,200	9,476,200
6. Removal of FY 2023-24 One-Time Funding. The Conference removed all FY 2023-24 One-Time funding, \$27.2 million in Restricted funding for Proposals 2022-1 and 2022-2 implementation and \$100,000 for Organ Donor Registration.		(27,309,200)	(100,000)	N/A	N/A
7. Economic Adjustments. Included \$5,253,100 Gross and \$185,400 GF/GP for total economic adjustments.		5,253,100	185,400	N/A	N/A
<u>New Programs/Program Increases</u>					
8. Strategic Realignment and Filling Vacant Positions. The Conference increased Restricted funding by \$5.3 million for costs related to a realignment of FTE positions across six line items, and filling vacant positions. Lines affected and associated FTEs include: Legal Services (18.0 FTEs); Branch Operations (8.0.FTEs); Election Administration (5.0		5,334,000	0	N/A	N/A

FY 2024-25 DEPARTMENT OF STATE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
FTEs); Central Operations (4.0 FTEs); Department Services Operations (4.0 FTEs); and Executive Direction (2.0 FTEs).				
<u>Eliminations/Reductions</u> - NONE				
<u>One-Time Appropriations</u> - NONE				
<u>Other</u>				
9. Transportation Administration Collection Fund (TACF) – Fund Shift. The Conference included a Gross net-to-zero fund shift by replacing \$1.4 million in TACF funding with GF/GP.	0	(1,441,000)	N/A	N/A
Total Changes	(\$12,369,600)	(\$1,355,600)		
FY 2024-25 CONFERENCE REPORT	\$291,839,900	\$11,969,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,214.0	3,243.5	29.5	0.9
GROSS	2,056,657,600	1,796,825,200	(259,832,400)	(12.6)
Less:				
Interdepartmental Grants Received	1,082,606,600	1,119,848,200	37,241,600	3.4
ADJUSTED GROSS	974,051,000	676,977,000	(297,074,000)	(30.5)
Less:				
Federal Funds	4,699,000	4,393,300	(305,700)	(6.5)
Local and Private	2,472,100	2,523,200	51,100	2.1
TOTAL STATE SPENDING	966,879,900	670,060,500	(296,819,400)	(30.7)
Less:				
Other State Restricted Funds	134,180,400	130,096,500	(4,083,900)	(3.0)
GENERAL FUND/GENERAL PURPOSE	832,699,500	539,964,000	(292,735,500)	(35.2)
PAYMENTS TO LOCALS	1,000,000	1,000,000	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted Sec. 890 (Vendor Cybersecurity Monitoring).
- New Sections:** The Conference included new sections, including: 853 (Civil Service Degree Requirements Modifications), 890 (Menstrual Products), 891 (Michigan Public Safety Communications System Lifecycle Replacement), and 894 (Retiree COLA Analysis).
- Modified Sections.** The Conference modified several sections including adding a report for the Energy Efficiency Revolving Fund (866) and removing deposit language pertaining to Make It In Michigan (822j). The Conference also renumbered several retained sections for organizational purposes.

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation			FY 2024-25 RECOMMENDED APPROPRIATION	
			CHANGE FROM FY 2023-24 Y-T-D	
			Gross	GF/GP
<u>Baseline Adjustments</u>			Gross	GF/GP
1. Information Technology Adjustments. The Conference made a net \$20.0 million Gross adjustment to align IT funding support across state departments and agencies.			20,022,000	0
2. Technical Adjustments. The Conference included technical adjustments in several areas, including Vehicle and Travel Services Operations, SWCAP adjustments, and Federal and Restricted sources.			15,915,800	2,344,900
3. State Building Authority Rent Increase. The Conference included \$9.6 million GF/GP to reflect projected rent payments for SBA-financed projects.			9,600,000	9,600,000
4. State Archives. The Conference transferred \$1.9 million GF/GP and 14.5 FTEs to DTMB from the Department of Natural Resources to reflect the transfer of the State Archives pursuant to Executive Order 2023-6.			1,915,300	1,915,300
5. Secondary Complex Expansion. The Conference included \$758,000 IDG for renovation efforts at the Secondary Complex in Dimondale on behalf of the Department of State Police.			758,000	0
6. Vendor Compliance and Insurance. The Conference included \$279,900 Restricted and 2.0 FTEs to monitor vendor compliance and insurance terms through the Risk Management Information System.			279,900	0
7. Removal of FY 2023-24 One-Time Appropriations. The Conference removed \$350.5 million Gross (\$338.7 million GF/GP) appropriated as one-time in FY 2023-24: \$286.8 million GF/GP for Make It in Michigan, \$25.0 million GF/GP for Special Maintenance, \$17.9 million GF/GP for Information Technology Investment Fund \$11.8 million Restricted for the Retirement Services IT project, \$5.0 million GF/GP for NextGen Management Training, \$4.0 million GF/GP for Vendor Cybersecurity Monitoring, and a \$100 Restricted placeholder for Make It in Michigan.			(350,497,800)	(338,697,700)
8. Economic Adjustments. Includes \$11,814,400 Gross and \$3,342,000 GF/GP for total economic adjustments.			11,814,400	3,342,000
<u>New Programs/Program Increases</u>				

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Language Accessibility. The Conference included \$2.4 million GF/GP and 3.0 FTEs to support upgrades to the Michigan.gov website to improve access and reduce language barriers.	2,360,000	2,360,000	2,360,000	2,360,000
10. Office of Retirement Services Customer Service. The Conference included \$1.6 million in Restricted funding for improved employer reporting functions and customer service for retirees.	1,600,000	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
11. MPSCS Lifecycle Replacement. The Conference included \$25.0 million GF/GP for upgrades, security, and maintenance for the Michigan Public Safety Communications System.	25,000,000	25,000,000	25,000,000	25,000,000
12. Menstrual Products. The Conference included \$1.4 million GF/GP for DTMB to provide menstrual devices at DTMB-owned and managed facilities.	1,400,000	1,400,000	1,400,000	1,400,000
<u>Other - NONE</u>				
Total Changes	(\$259,832,400)	(\$292,735,500)		
FY 2024-25 CONFERENCE REPORT	\$1,796,825,200	\$539,964,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY- DEBT SERVICE BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	100,084,100	95,087,000	(4,997,100)	(5.0)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	100,084,100	95,087,000	(4,997,100)	(5.0)
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	100,084,100	95,087,000	(4,997,100)	(5.0)
Less:				
Other State Restricted Funds.....	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	100,084,100	95,087,000	(4,997,100)	(5.0)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date: NONE

FY 2024-25 TREASURY- DEBT SERVICE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation	\$100,084,100	\$100,084,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Clean Michigan Initiatives. The Conference increased debt service payments for this bond because of changes to existing debt service payments. This would increase total debt service payments to \$25.0 million.	1,227,000	1,227,000	24,987,000	24,987,000
2. Quality of Life Bond. The Conference increased debt service payments for this bond because of changes to existing debt service payments. This would increase total debt service payments to \$3,673,000.	210,000	210,000	3,673,000	3,673,000
3. Great Lakes Water Quality Bonds. The Conference decreased debt service payments for estimated issuances of new bonds in FY 2024-25. This would decrease total debt service payments to \$66.4 million.	(6,434,100)	(6,434,100)	66,427,000	66,427,000
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes	(\$4,997,100)	(\$4,997,100)		
FY 2024-25 CONFERENCE REPORT	\$95,087,000	\$95,087,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY - OPERATIONS BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,003.5	2,002.5	(1.0)	(0.0)
GROSS	877,625,300	832,673,100	(44,952,200)	(5.1)
Less:				
Interdepartmental Grants Received	11,097,300	11,188,500	91,200	0.8
ADJUSTED GROSS	866,528,000	821,484,600	(45,043,400)	(5.2)
Less:				
Federal Funds	24,921,800	25,011,400	89,600	0.4
Local and Private.....	15,071,300	15,243,700	172,400	1.1
TOTAL STATE SPENDING.....	826,534,900	781,229,500	(45,305,400)	(5.5)
Less:				
Other State Restricted Funds.....	533,948,800	567,660,800	33,712,000	6.3
GENERAL FUND/GENERAL PURPOSE	292,586,100	213,568,700	(79,017,400)	(27.0)
PAYMENTS TO LOCALS	353,700,600	352,364,800	(1,335,800)	(0.4)

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. New Sections.** The Conference included several new sections including 949n (Fostering Future Scholarship), 990 (12th District Court Security), 991 (38th District Court Project Support), 992 (Eaton County Prosecutor Support), 993 (Local Prosecutor Support Grants), 994 (MiABLE outreach), and 995 (Small Business Retirement).
- 2. Modified Sections.** The Conference made changes to Sec. 971 (Compulsive Gaming Prevention Fund) to increase deposits into the Compulsive Gaming Prevention Fund and to 978 (Horse Racing) to reflect current practices and statutes.

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$877,625,300	\$292,586,100		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Recreational Marihuana Grants. The Conference increased the appropriation for these grants to counties and municipalities by \$24.7 million to reflect projected revenue to the Marihuana Regulation Fund.		24,710,000	0	96,380,000	0
2. Payments in Lieu of Taxes. The Conference increased the payments for Purchased Lands and Swamp and Tax Reverted Lands by \$2.9 million Gross and \$2.2 million GF/GP.		2,868,700	2,200,400	35,156,800	27,807,400
3. Gaming Control IDG Adjustments. The Conference included \$795,100 Restricted funding for gaming-related duties performed by the Attorney General and Department of State Police.		795,100	0	N/A	N/A
4. IT Licensing Costs. The Conference included \$420,800 GF/GP due to increased licensing costs related to department IT systems.		420,800	420,800	N/A	N/A
5. Executive Revision 2025-1. The Conference included to revisions totaling \$266,500 Gross and \$18,100 GF/GP related to a MiLEAP transfer under Executive Order 2023-6, technical alignments and corrections, and an increase for the State Building Authority that also included 1.0 FTE.		266,500	18,100	N/A	N/A
6. Election Administration Support Fund Adjustment. The Conference included \$49,100 GF/GP to support defined calculations in the Department of State.		49,100	49,100	N/A	N/A
7. Program Transfers to MiLEAP. The Conference transferred two programs to MiLEAP in accordance with Executive Order 2023-6: portions of the Student Financial Assistance Program (\$5.9 million Gross, \$4.7 million GF/GP and 33.0 FTEs) and Dual Enrollment Payments (\$3.0 million).		(8,924,600)	(7,671,500)	0	0
8. Removal of FY 2023-24 One-Time Appropriations. The Conference removed \$104.4 million in FY 2023-24 One-Time appropriations.		(104,359,200)	(102,359,200)	N/A	N/A
9. Economic Adjustments. Includes \$6,407,300 Gross and \$1,133,800 GF/GP for total economic adjustments.		6,407,300	1,133,900	N/A	N/A
<u>New Programs/Program Increases</u>					

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Internet Gaming and Sports Betting. The Conference included 14.0 FTEs and \$1.9 million Restricted for the Gaming Control Board due to the rapid increase in internet gaming and sports betting.	1,942,300	0	N/A	N/A
11. Elections and Financial Disclosures. The Conference included \$1.4 million for the Secretary of State's elections and financial disclosures requirements in the Election Administration Support Fund line item.	1,441,000	1,441,000	1,441,000	1,441,000
12. Lottery Operations - Promotions. The Conference increased the Lottery Operations line item by \$1.0 million from the State Lottery Fund to support Lottery's sales and promotion efforts.	1,000,000	0	33,633,400	0
13. Tax Processing Services. The Conference included \$800,000 and 7.0 FTEs in Delinquent Tax Collection Revenue and 7.0 FTEs to improve tax processing efficiency and customer relations.	800,000	0	4,615,800	13,711,200
14. Living Donor Tax Credit. The Conference included \$750,000 GF/GP for a living donor tax credit program.	750,000	750,000	750,000	750,000
15. Unclaimed Property. The Conference included \$517,100 Restricted funding and 4.0 FTEs for the Unclaimed Property Division to process unclaimed property claims according to statutory requirements.	517,100	0	5,661,600	0
16. Lottery Operations - Website and App Redesign. The Conference included \$510,000 from the State Lottery Fund and 4.0 FTEs for improvements to the iLottery website and app.	510,000	0	33,633,400	0
17. Marihuana Attestation Form Processing. The Conference included \$261,700 from the Marihuana Regulatory Fund and 2.0 FTEs to address increased processing costs for marihuana retailer attestation forms due to modifications by LARA.	261,700	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
18. Local Prosecutor Support. The Conference included \$16.8 million GF/GP for grants to local prosecutor offices.	16,750,000	16,750,000	16,750,000	16,750,000
19. MiABLE Program. The Conference included \$3.0 million GF/GP to promote the MiABLE program to allow disabled individuals to save and invest to cover disability-related costs without affecting benefits eligibility.	3,000,000	3,000,000	3,000,000	3,000,000

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
20. Retirement Savings Program Act. The Conference included \$3.0 million GF/GP to support the proposed Retirement Savings Program Act to assist businesses in establishing IRAs for private-sector employees.	3,000,000	3,000,000	3,000,000	3,000,000
21. 12th District Court Security. The Conference included \$1.0 million GF/GP for security upgrades at the 12 th District Court.	1,000,000	1,000,000	1,000,000	1,000,000
22. 38th District Court Project. The Conference included \$9.9 million GF/GP for the construction of a new building to be utilized by the 38 th District Court and City of Eastpointe Police Department.	1,000,000	1,000,000	1,000,000	1,000,000
23. Additional Local County Prosecutor Support. The Conference included \$250,000 GF/GP for the office of the prosecutor in Eaton County.	250,000	250,000		
24. Lottery IT. The Conference included \$592,000 from the State Lottery Fund to support IT needs.	592,000	0	592,000	0
Total Changes	(\$44,952,200)	(\$79,017,400)		
FY 2024-25 CONFERENCE REPORT	\$832,673,100	\$213,568,700		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY - REVENUE SHARING BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	1,671,783,800	1,775,490,100	103,706,300	6.2
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	1,671,783,800	1,775,490,100	103,706,300	6.2
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	1,671,783,800	1,775,490,100	103,706,300	6.2
Less:				
Other State Restricted Funds	1,671,783,800	1,775,490,100	103,706,300	6.2
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	1,671,783,800	1,775,490,100	103,706,300	6.2

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. City, Village, and Township (CVT) Statutory Revenue Sharing.** The Conference modified CVT Statutory Revenue Sharing to increase ongoing CVT Revenue Sharing through the 3-factor formula, which is 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. (Sec. 952 (1))
- 2. County Statutory Revenue Sharing.** The Conference modified County Statutory Revenue Sharing to increase ongoing County Revenue Sharing through an inverse taxable value per capita formula. (Sec. 955(1))
- 3. Definitions.** The Conference included a new section to defines the terms used in Sec. 950 to 9556 to the State Revenue Sharing Act. (Sec. 957)
- 4. Public Safety and Violence Prevention Fund.** The Conference included new language to appropriate the Public Safety and Violence Prevention Fund with House Bills 4605 and 4606. (Sec. 959)
- 5. Modification.** The Conference eliminated the Accountability and Transparency criteria, County Incentive Program, and Local Public Safety Initiatives language. (Sec. 952 (2), (3), (4), and 955 (2))
- 6. Underfunded Retirement Systems.** The Conference modified the Underfunded Retirement System language to require that 50% of the total increase be deposited into retirement benefit systems that are underfunded according to the Protecting Local Government Retirement and Benefits Act. (Sec. 952 (7) and 955 (3)(4))

FY 2024-25 TREASURY - REVENUE SHARING BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$1,671,783,800	\$0		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Removal of FY 2023-24 One-Time Appropriation. The Conference removed FY 2023-24 One-Time Appropriations.		(10,461,700)	0	0	0
2. Constitutional Revenue Sharing. The Conference decreased Constitutional CVT Revenue Sharing by \$35,756,300 based on the May 2024 Consensus Revenue Estimating Conference.		(35,756,300)	0	1,073,331,400	0
<u>New Programs/Program Increases</u>					
3. Public Safety and Violence Prevention. The Conference included \$75.0 million for the Public Safety and Violence Prevention fund tied to HBs 4605 and 4606.		75,000,000	0	75,000,000	0
4. City, Village, and Township Revenue Sharing. The Conference increased ongoing CVT Statutory Revenue Sharing by 13.6% or \$40.0 million from current ongoing appropriations through the 3-factor formula, which is based off 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. The new funding includes all CVTs.		40,012,000	0	333,547,300	0
5. County Revenue Sharing. The Conference increased ongoing County Revenue Sharing 13.6% or \$34.9 million from current ongoing appropriations through an inverse taxable value per capita formula.		34,912,300	0	291,111,400	0
<u>Eliminations/Reductions - NONE</u>					
<u>One-Time Appropriations - NONE</u>					
Total Changes		\$103,706,300	\$0		
FY 2024-25 CONFERENCE REPORT		\$1,775,490,100	\$0		
Amount Over/(Under) GF/GP Target			\$0		

Date Completed: 6-26-24

Fiscal Analyst: Cory Savino

FY 2024-25 HEALTH AND HUMAN SERVICES BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 6

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	15,855.5	15,935.5	80.0	0.5
GROSS	35,734,583,000	37,646,231,100	1,911,648,100	5.3
Less:				
Interdepartmental Grants Received	14,676,900	14,707,900	31,000	0.2
ADJUSTED GROSS	35,719,906,100	37,631,523,200	1,911,617,100	5.4
Less:				
Federal Funds	25,806,821,200	26,644,177,600	837,356,400	3.2
Local and Private	342,315,100	348,092,100	5,777,000	1.7
TOTAL STATE SPENDING	9,570,769,800	10,639,253,500	1,068,483,700	11.2
Less:				
Other State Restricted Funds	3,106,634,400	3,922,022,500	815,388,100	26.2
GENERAL FUND/GENERAL PURPOSE	6,464,135,400	6,717,231,000	253,095,600	3.9
PAYMENTS TO LOCALS	1,907,484,900	2,032,618,200	125,133,300	6.6

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deletions.** The Conference removed sections 213, 233, 236, 238, 246, 519, 533, 535, 544, 715, 809, 964, 1141, 1312, 1342, 1501, 1505, 1616, 1625, 1673, 1699, 1792, 1815, 1832, 1857, 1858, 1896, 1907, 1913, 1914, 1918, 1919, 1921, 1923, 1924, 1925, 1926, 1928, 1932, 1933, 1936, 1944, 1950, 1952, 1954, 1955, 1956, 1959, 1960, 1961, 1962, 1963, 1964, 1966, 1968, 1969, 1970, 1973, 1974, 1975, 1976, 1977, 1979, 1980, 1981, 1982, 1983, 1985, 1986, 1988, 1989, 1990, 1992, 1995, 1999, 2000, 2001, 2002, 2003, 2006, 2007, 2008, and 2009.
- Renumbering.** The Conference renumbered Sec. 1162 to 1967 (Trauma Recovery Center Pilot), 1620(3) to 1631(2)(e) (Medicaid Prescription Copayments), 1644(2) to 1645(2) (Non-Direct Care Wage Increase), 1922 to 1934 (Children's Healing Center), 1937 to 1956 (First Responder Grants), 1951 to 1968 (Nurse Family Partnership), 1964 to 1966 (Oaks Village Shelter), 1967 to 1932 (ACCESS SUD Clinic), 1978 to 1922 (Tecumseh Psych Bed), 1997 to 1961 (HYPE Athletics), and 1998 to 462 (Cody Rouge- Senior University).
- New Sections.** The Conference added 298 (ARP-SFRF Reclassification Authority), 457 (Child Welfare Housing Assistance), 458 (Homeless Shelter Data), 459 (Non-Congregate Shelters), 512 (Foster Care Luggage), 519 (Evaluation of Performance Based Contracts), 625 (LSAM), 689 (Prenatal and Infant Support Program), 916 (Mosaic Counseling), 922 (Protected Health Information Tool), 1002 (CCBHC Expansion), 1006 (CCBHC Report), 1011 (NAYA), 1061 (New Psychiatric Hospital Update), 1062 (5-Year Bed Plan), 1146 (MEDSV), 1302 (MIHP Carseats), 1632 (Medicaid Orthodontic Benefit), 1645 (Non-Direct Care Wage Increase), 1646 (Medicaid Orthopedic Rate), 1650 (University DSH Backfill), 1787 (Medicaid Speech Therapy), 1789 (FQHC Increase), 1794 (Hospital Peer Supports), 1805 (Dual Approval Nursing Home Beds), 1880 (FDA Pharmaceutical Standards), and 1920 through 2009 (New One-Time Appropriation Sections).

FY 2024-25 HEALTH AND HUMAN SERVICES BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation.....		\$35,734,583,000	\$6,464,135,400		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Medicaid and Title XXI Match Rate Adjustment. The base Medicaid match rate will increase from 64.94% to 65.13% and the CHIP match rate will increase from 75.46% to 75.59%.		0	(27,046,100)	NA	NA
2. Medicaid Actuarial Soundness Adjustments. Conference included increases for managed care entities that provide Medicaid services to reflect the Federal requirement that capitation rates be actuarially sound.		496,691,300	134,479,300	NA	NA
3. Base and Caseload. Conference included funding for projected caseload costs in the Medicaid, Public Assistance, and Child Welfare programs.		(969,491,600)	220,969,600	NA	NA
4. Medicaid Special Financing and Provider Tax Adjustments. The Conference included adjustments to special payments to hospitals that are funded with provider tax revenue.		304,501,800	(36,780,500)	NA	NA
5. Medicaid Redetermination Savings. The Conference included savings from the resumption of Medicaid redeterminations in April 2023.		(402,517,900)	(106,887,800)	NA	NA
6. Managed Care Rule Changes. The Conference included adjustments related to a Federal Managed Care Rule that include an increase in the maximum allowable amount of Hospital Rate Adjustment payments (\$2.3 billion Gross and a reduction of \$167.1 million GF/GP), elimination of Disproportionate Share Hospital (DSH) Payments (reduction of \$233.5 million Gross and an increase of \$71.3 million GF/GP), and the utilization of GF/GP to maintain the DSH payments that went to universities (\$3.5 million Gross and GF/GP).		2,090,864,500	(92,264,400)	NA	NA
7. Other CSB Items. The Conference included funding to support other current services baseline adjustments, comprised mainly of costs related to Medicare Buy-In Compliance (\$27.3 million Gross and GF/GP), various changes in Federal authorization (\$22.5 million Gross and \$0 GF/GP), funding for the <i>Waskul</i> settlement (\$11.5 million Gross and \$4.0 million GF/GP), the expiration of the enhanced FMAP (\$0 Gross and \$57.7 million GF/GP), and third party-liability savings from Medicare Buy-In Compliance (reduction of \$53.0 million Gross and \$18.5 million GF/GP).		27,897,100	136,678,200	NA	NA
8. Removal of FY 2023-24 One-Time Projects.		(347,413,400)	(317,450,000)	0	0

FY 2024-25 HEALTH AND HUMAN SERVICES BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Economic Adjustments. Included \$57,791,200 Gross and \$39,097,300 GF/GP for total economic adjustments.	57,791,200	39,097,300	NA	NA
<u>New Programs/Program Increases</u>				
10. Certified Community Behavioral Health Clinics (CCBHC). Conference expanded the CCBHC demonstration project to additional sites.	161,518,800	29,879,000	525,913,900	86,025,200
11. TANF Swap and Program Increases. The Conference swapped \$40.0 million in TANF funding for GF/GP in child welfare staffing lines and then combined the freed up TANF with \$44.5 million in additional funds to support an extension of FIP time limits and a per case increase (\$20.0 million Gross and \$0 GF/GP), a prenatal and infant support program (\$20.0 million Gross and \$0 GF/GP), an increase in the FIP small child supplement and an expansion to older children (\$17.0 million Gross and \$0 GF/GP), non-congregate shelter funding (\$10.0 million Gross and \$0 GF/GP), and child welfare housing assistance (\$8.5 million Gross and \$0 GF/GP).	84,500,000	40,000,000	NA	NA
12. Medicaid Reimbursement Rate Increases. The Conference increased rates for a number of Medicaid services including those provided at Federally Qualified Health Centers (\$40.0 million Gross and \$11.3 million GF/GP), behavioral health provider rates (\$22.7 million Gross and \$6.4 million GF/GP), ABA Behavioral Technicians (\$17.2 million Gross and \$6.0 million GF/GP), and an increase to private duty nursing rates (\$8.1 million Gross and \$2.8 million GF/GP).	106,731,100	32,221,300	NA	NA
13. Other New Programs and Program Increases. Conference included other funding increases, mainly comprised of a restructure of the Child Caring Institution Rate (\$38.0 million Gross and \$30.3 million GF/GP), elimination of the Medicaid birth expenses recovery program (\$13.7 million Gross and \$4.8 million GF/GP), a \$0.20 per hour increase for direct care workers (\$28.7 million Gross and \$10.0 million GF/GP), an increase for the Racial Disparities Task Force (\$7.5 million Gross and GF/GP), and an increase to the HMHB program for Doula Care and the Medicaid MIHP (\$7.3 million Gross and \$2.0 million GF/GP)	156,196,400	97,206,200	NA	NA
<u>Eliminations/Reductions</u>				
14. County Reimbursement for Juvenile Justice Services to 17 Year-Olds. The Conference eliminated the Raise the Age Fund in accordance with the provisions of PA 297 of 2023 (\$13.2 million Gross and GF/GP) and recognized a reversion of the Child Care Fund reimbursement rate for 17-year olds from 100% to 50% (\$9.0 million Gross and GF/GP).	(22,150,000)	(22,150,000)	0	0

FY 2024-25 HEALTH AND HUMAN SERVICES BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
15. Office of Inspector General Recoveries. Conference added 14.0 FTEs and assumed savings from the audits performed by the increased staffing.	(17,094,600)	(3,500,000)	NA	NA
16. Other Program Reductions. The Conference included other funding reductions comprised of savings from early exit from FAP reinvestment oversight (\$3.7 million Gross and GF/GP), and recognition of historic lapses (\$5.3 million Gross and GF/GP).	(12,031,500)	(12,031,500)	NA	NA
<u>One-Time Appropriations</u>				
17. Continuation of FY 2023-24 One-Time Projects. The Conference maintained current year projects including multicultural integration funding (\$8.6 million Gross and GF/GP), and Maternal health services (\$7.5 million Gross and GF/GP).	19,100,000	19,100,000	19,100,000	19,100,000
18. New FY 2024-25 One-Time Projects. The Conference included funding to support Opioid Healing and Recovery Fund projects (\$25.0 million Gross and \$0 GF/GP), MISEP exit (\$10.0 million Gross and GF/GP), water affordability (\$10.0 million Gross and GF/GP), juvenile justice capital investment projects and grant pool (\$10.0 million Gross and GF/GP), an increase for MiDOCS (\$9.2 million Gross and \$4.6 million GF/GP).	176,554,900	136,200,000	176,554,900	136,200,000
<u>Other</u>				
19. Other Items. The Conference recognized savings from the offset of GF/GP funding using available Health and Safety Fund revenue (\$0 Gross and \$4.6 million GF/GP), and recognition of GF/GP savings from a Federal rule change allowing Title IV-E reimbursement for unlicensed caregivers (\$0 Gross and \$10.0 million GF/GP).	0	(14,625,000)	NA	NA
Total Changes	\$1,911,648,100	\$253,095,600		
FY 2024-25 CONFERENCE REPORT	\$37,646,231,100	\$6,717,231,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Ellyn Ackerman, Humphrey Akujobi, and John Maxwell

FY 2024-25 INSURANCE AND FINANCIAL SERVICES BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 7

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	388.5	398.5	10.0	2.5
GROSS	74,147,900	78,621,400	4,473,500	6.0
Less:				
Interdepartmental Grants Received	732,100	753,500	21,400	2.9
ADJUSTED GROSS	73,415,800	77,867,900	4,452,100	6.0
Less:				
Federal Funds	1,017,100	700,000	(317,100)	(31.2)
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	72,398,700	77,167,900	4,769,200	6.6
Less:				
Other State Restricted Funds	72,398,700	77,167,900	4,769,200	6.6
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted multiple sections, including: 205 (Reporting Definition), 214 (Dept Performance Metrics), 218 (Ad Board Transfers), 219 (Report Retention), 221 (Severance Pay Reporting), 231 231 (Legislative intent Statement on Employee Performance Monitoring), 232 (TV Radio Productions Report)
- Added Sections.** The Conference added several new sections, including: 306 (Auto Rate Filings), 307 (Customer Service), 308 (Satellite Offices), 401 (Auto Insurance Study), 402 (Appeals Outreach Campaign)

FY 2024-25 INSURANCE AND FINANCIAL SERVICES BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation	\$74,147,900	\$0		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Insurance Evaluation and Consumer Services and Protection Program. The Conference added \$1,314,100 in restricted fund authorization to support an increase in work volume experienced within the Program.	1,314,100	0	15,970,600	0
2. Pharmacy Benefit Manager Licensure and Regulation Act. The Conference included \$660,000 in restricted funds for costs associated with licensing and regulating pharmacy benefit managers under PA 11 of 2022.	660,000	0	660,000	0
3. Economic Adjustments. Includes \$443,900 Gross and \$0 GF/GP for total economic adjustments.	1,399,400	0	N/A	N/A
<u>New Programs/Program Increases</u>				
4. Customer Care Service for Auto Accident Survivors. The Conference added \$1.5 million and 5.0 FTEs in restricted funds to provide customer service related to auto accident care claims and assistance to assist catastrophic accident survivors.	600,000	0	600,000	0
<u>One-Time Appropriations</u>				
5. Auto Insurance Reform Study. The Conference added \$250,000 in State restricted funding to contract with a university or research institute to conduct a study of the effects of the 2019 auto insurance reform.	250,000	0	250,000	0
6. Insulin Study. The Conference required the Department to conduct a study of the insulin market and submit recommendations to increase access to insulin and lower the cost.	250,000	0	250,000	0
Total Changes	\$4,473,500	\$0		
FY 2024-25 CONFERENCE REPORT	\$78,621,400	\$0		
Amount Over/(Under) GF/GP Target			\$0	

Date Completed: 6-26-24

Fiscal Analyst: Nathan Leaman

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	598.0	643.5	45.5	7.6
GROSS	355,928,200	373,441,400	17,513,200	4.9
Less:				
Interdepartmental Grants Received	1,902,300	2,402,300	500,000	26.3
ADJUSTED GROSS	354,025,900	371,039,100	17,013,200	4.8
Less:				
Federal Funds	6,751,300	7,132,600	381,300	5.6
Local and Private	1,903,900	1,905,300	1,400	0.1
TOTAL STATE SPENDING	345,370,700	362,001,200	16,630,500	4.8
Less:				
Other State Restricted Funds	95,152,600	95,887,300	734,700	0.8
GENERAL FUND/GENERAL PURPOSE	250,218,100	266,113,900	15,895,800	6.4
PAYMENTS TO LOCALS	150,611,100	153,885,500	3,274,400	2.2

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Amended Sections.** The Conference amended the Specialty Courts Report to require reportable information by court in lieu of statewide totals (Sec. 306), moved up the reporting date for the Swift & Sure Program (Sec. 308), amended the Statewide Case Management System language to prohibit local user fees on courts using the new system (Sec. 312), removed subsection (3) of the Medication-Assisted Treatment Program boilerplate (Sec. 314), moved the reporting date of SADO's Juvenile Lifer Resentencing report to March (Sec. 315), and created a fund for the Michigan Appellate Assigned Counsel System grants (Sec. 317)
- 2. Deleted Sections.** The Conference removed sections that required the following: an online scorecard tracking key metrics, a section requiring interdepartmental participation with Swift & Sure, language regarding the oral fluid testing program, and current year one-time language. (Prior year Secs. 401, 402, & 403)
- 3. Retained Sections.** The Conference retained the following sections that were recommended for deletion: an online expenditure report (Sec. 208), a report on restricted fund lapse, revenue, and expenditure (Sec. 209), a prohibition on communication restrictions (Sec. 211), a records retention policy (Sec. 212), and the medication-assisted treatment program. (Sec. 314)
- 4. One-Time Sections.** The Conference included a section creating an eviction diversion pilot program as a work project in Washtenaw County (Sec. 401), a section creating a juvenile diversion pilot program work project for up to five eligible courts (Sec. 402), a driver privileges restoration work project program in the following district courts: 52-1, 52-2, 52-3, -52-4, and 44 (Sec. 403), and a work project to expand the availability of the prescription compliance through oral fluid testing program to specialty courts. (Sec. 404)

FY 2024-25 JUDICIARY BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$355,928,200	\$250,218,100		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Convert Contractors to FTEs. The Conference included ongoing funding to add 9.5 FTEs for duties currently performed by independent contractors.		934,700	934,700	N/A	N/A
2. Collectively Bargained Appellate Defense Pay Increase. The Conference included additional GF/GP to cover negotiated pay increases for State Appellate Defense Office (SADO) employees. Represented employees included attorneys, re-entry specialists, mitigation specialists, investigators, and administrative staff.		856,100	856,100	N/A	N/A
3. Statutory Judicial Increase. The Conference included funding to cover the costs of additional judicial positions required by Acts 310 & 311 of 2023. The acts added one district judge in Kent County and one probate judge in Macomb County.		305,500	171,700	N/A	N/A
4. Federal Grant for Problem Solving Courts. The Conference included a grant to the line for problem solving courts from the National Highway Traffic Safety Administration.		305,000	0	19,735,200	13,864,700
5. SADO Salary Adjustment for Non-Exclusively Represented Employees. The Conference included a salary increase for SADO employees not represented by a union.		205,600	205,600	N/A	N/A
6. State Officers' Compensation Commission Recommendation. The Conference included a pay increase for Supreme Court Justices based on the Commission's recommendation.		166,600	166,600	1,359,400	1,359,400
7. Building Security Contract Increase. The Conference included additional security funding in the branchwide appropriations line.		50,400	50,400	10,915,800	10,915,800
8. Remove Current Year One-Time Appropriations. The Conference did not include funding for current year one-time items, including the Statewide Court Data Transparency Project (\$4.5 million), the Expungement Initiative (\$700,000), and the Judicial Institute (\$300,000).		(5,500,000)	(5,500,000)	N/A	N/A
9. Economic Adjustments. Includes \$9,623,300 Gross and \$8,944,700 GF/GP for total economic adjustments.		9,623,300	8,944,700	N/A	N/A

FY 2024-25 JUDICIARY BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>New Programs/Program Increases</u>				
10. Judicial Retirement Contribution. The Conference increase the annual statewide contribution to judicial retirement benefits.	1,900,000	1,900,000	8,812,100	8,812,100
11. Statewide Case Management System Operating Costs. The Conference reduced the executive recommendation that added \$4.6 million GF/GP and 19.0 FTEs to the Judicial Information Systems line to support the operational costs of the new statewide system. The Conference included the 7.0 FTEs at the listed amount.	1,600,000	1,600,000	NA	NA
12. Appellate Defense Workload Standards. The Conference included additional GF/GP and 23.0 FTEs to start phasing in new workload standards developed by the National Center for State Courts.	3,259,000	3,259,000	16,081,900	14,609,900
13. Judicial Security. The Conference added additional GF/GP to the State Court Administrative Office line to support statewide judicial security.	475,000	475,000	N/A	N/A
14. Administrative & Support Staff. The Conference included GF/GP to fund three positions: a support position for the Commission on Well-Being in Law, a behavioral health administrator, and a legal assistant/paralegal to the administrative offices.	525,000	525,000	N/A	N/A
15. Michigan Assigned Appellate Counsel System (MAACS) Youth Defense Manager. The Conference included GF/GP to add a youth defense manager to the SADO line item.	157,000	157,000	16,081,900	14,609,900
16. MAACS Financial Oversight Attorney. The Conference added 1.0 FTE and funding for a financial oversight and support attorney to MAACS.	150,000	150,000	16,081,900	14,609,900
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
17. Eviction Diversion Pilot Program. The Conference included one-time funding for an eviction diversion pilot at a district court in Washtenaw County.	500,000	500,000	N/A	N/A
18. Operation Drive. The Conference included funding to support and expand a driving privileges restoration program at district courts in Novi, Independence Charter Township, Rochester Hills, Troy, and Royal Oak.	1,000,000	1,000,000	N/A	N/A

FY 2024-25 JUDICIARY BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
19. Prescription Compliance through Oral Fluid Testing Program. The Conference included a work project appropriation to continue the oral fluid testing program in problem solving courts through fiscal year 2028-29.	500,000	500,000	N/A	N/A
20. Status Offender Pilot Program. The Conference included funding from an IDG from MDHHS for a program to divert youth charged with, or alleged to have committed, a status offense away from the juvenile court system.	500,000	0	N/A	N/A
Total Changes	\$17,513,200	\$15,895,800		
FY 2024-25 CONFERENCE REPORT	\$373,441,400	\$266,113,900		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Michael Siracuse

FY 2024-25 LABOR AND ECONOMIC OPPORTUNITY BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 9

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,614.4	2,637.0	22.6	0.9
GROSS	2,867,264,800	2,430,969,500	(436,295,300)	(15.3)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,867,264,800	2,430,969,500	(436,295,300)	(15.3)
Less:				
Federal Funds	1,183,654,200	1,191,165,800	7,511,600	0.6
Local and Private	23,239,200	23,284,600	45,400	0.2
TOTAL STATE SPENDING	1,660,371,400	1,216,519,100	(443,852,300)	(26.8)
Less:				
Other State Restricted Funds	358,863,400	413,774,700	54,911,300	15.3
GENERAL FUND/GENERAL PURPOSE	1,301,508,000	802,744,400	(498,763,600)	(38.4)
PAYMENTS TO LOCALS	72,724,900	75,654,900	2,930,000	4.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference Deleted several sections, which includes: 214 (Department Metric), 218 (State Administration Board Transfers), 222 (Severance Pay Report), 223 (In-Person Work), 225 (Savings Identified in Audit), 403 (Community Development Block Grants), 701 (Tri-Share Child Care Program), 706 (Going Pro Report Expenditures), 715 (Michigan Reconnect Grant Program) and all FY 2023-24 One-Time Sections.
- New Sections.** The Conference included several new sections, which include: 308 (Restriction on Casino Investment), 404 (2.0 MSHDA FTEs designation), 715 (Office of Rural Prosperity), 716 (Community and Worker Economic Transition Office), 717 (VITA), 905 (PASREP), and One-Time Sections Sec. 1000-1054.
- Major Modification.** The Conference made major modification to the follow sections: 223 (Grant Transparency Requirements), 401 (MSHDA Report), 451 (State Land Bank Authority), 503 (Pure Michigan, General Fund Dollars), 504 (Pure Michigan, Local Promotion Fund), 507 (MEDC Activity Report), 509 (Limits on Land Purchases), 523 (Arts and Cultural Grant Program), 518 (Partnership Initiative), 525 (Business Attraction and Community Revitalization Work Project Report), 526 9Job Creation Expenditure Report), 533 (Revitalization and Placemaking Report), 706 (Going Pro Report), 707 (Going Pro Administration), 804 (UIA IN-Person Work), 906 (Centers for Independent Living), 951 (Commission Report), and 953 (Office of Global Michigan Report).

FY 2024-25 LABOR AND ECONOMIC OPPORTUNITY BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation.....		\$2,867,264,800	\$1,301,508,000		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Bureau of Services for Blind Persons. The Conference included increased Federal authorization to recognize increased Federal revenue.		3,435,100	0	29,736,700	6,315,700
2. Office of Rural Prosperity Transfer. The Conference transferred the Office of Rural Prosperity, which included 1.0 FTE and \$697,400, from MDARD in accordance with Executive Order 2023-6.		697,400	697,400	697,400	697,400
3. State Historic Preservation Office. The Conference increased additional Fees and Charges received by the State Historic Preservation Office.		300,000	0	500,000	0
4. Michigan Arts and Cultural Grants. The Conference increased private funding \$50,000 for additional private fund received by the Council.		50,000	0	11,129,200	9,879,200
5. Removal of FY 2023-24 One-Time Appropriations. The Conference removed FY 2023-24 One-Time Appropriations.		(1,043,330,000)	(1,018,330,000)	0	0
6. MiLEAP Transfer. The Conference transferred 12.0 FTEs and \$68.7 million to MiLEAP in accordance with Executive Order 2023-6.		(68,674,200)	(68,674,200)	0	0
7. Technical Adjustments. The Conference reduced Federal and restricted revenue throughout the budget to align with anticipated revenue.		(6,479,500)	0	N/A	N/A
8. Economic Adjustments. Includes \$11,034,300 Gross and \$1,556,200 GF/GP for total economic adjustments.		11,034,300	1,556,200	N/A	N/A
<u>New Programs/Program Increases</u>					
9. Vocational Rehabilitation. The Conference included \$5.9 million Gross, \$4.6 million Federal, and \$1.3 million GF/GP to appropriate available Federal matching dollars to Michigan Rehabilitation Services.		5,852,600	1,250,000	145,412,200	23,064,500
10. Office of Global Michigan. The Conference included an additional \$4.0 million ongoing for the Office of Global Michigan.		4,000,000	4,000,000	43,949,800	5,530,700
11. Community and Worker Economic Transition Office. The Conference created a new office with 10.0 FTEs and \$2.5 million.		2,500,000	2,500,000	2,500,000	2,500,000

FY 2024-25 LABOR AND ECONOMIC OPPORTUNITY BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
12. Worker's Disability Compensation Agency Fee Increase. The Conference included an additional \$1.5 million in Fee revenue to appropriate a proposed fee increases for the Agency.	1,500,000	0	9,982,500	3,578,600
13. Arts and Cultural Grants. The Conference included an additional \$1,250,000 for Arts and Cultural Grants.	1,250,000	1,250,000	12,379,200	11,129,200
14. Pure Michigan. The Conference included an additional \$1.0 million for Pure Michigan	1,000,000	1,000,000	26,000,000	16,000,000
15. Voluntary Income Tax Assistance Grants. The Conference included support to voluntary income tax assistance programs.	1,000,000	1,000,000	1,000,000	1,000,000
16. Prosperity Bureau. The Conference included 4.0 FTE positions and \$600,000 ongoing to support the Prosperity Bureau.	600,000	600,000	600,000	600,000
17. Radiation Safety Fees. The Conference included 4.6 FTEs and \$582,000 in Fee revenue to appropriate anticipated additional restricted revenue.	582,000	0	37,474,600	0
18. Personal Assistance Services Reimbursement for Employment Program (PASREP). The Conference included an additional \$400,000 in Michigan Rehabilitation Services for the Centers for Independent Living to manage the PASREP.	400,000	400,000	400,000	400,000
19. Housing and Rental Assistance. The Conference included an additional 15.0 FTEs to support the Michigan State Housing Development Authority.	0	0	51,448,200	48,674,900
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
20. Individual Grants. The Conference included \$379,162,000 in One-Time funding to provide grants to individual recipients out line in the one-time document.	379,162,000	379,162,000	379,162,000	379,162,000
21. Housing Affordability. The Conference included a number of One-Time housing affordability programs.	100,000,000	100,000,000	100,000,000	100,000,000
22. Michigan Innovation Fund. The Conference proposed a transfer of \$60.0 million from the Venture Michigan Fund to a new innovation fund to support startup business activities. This would require a statue change.	60,000,000	0	60,000,000	0

FY 2024-25 LABOR AND ECONOMIC OPPORTUNITY BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
23. Grant Programs. The Conference included \$34,825,000 in One-Time funding for various grant programs, which includes: Community Museum Grants (\$18.0 million), Minority Owned Business Grants (\$10.0), Community Development Financial Institutions (\$5.0 million), Symphony Orchestra Grants (\$6.0 million), Office of Rural Prosperity Grants (\$2.5 million), Short-Term Loan Grants (\$2.5 million), and Housing Readiness Incentive Grants (\$2,325,000).	46,325,000	46,325,000	46,325,000	46,325,000
24. Talent and Growth Program. The Conference included \$45.5 million in One-Time for the Talent and Growth Program.	45,500,000	45,500,000	45,500,000	45,500,000
25. Pure Michigan. The Conference included \$14.0 million in One-Time funding in addition to ongoing funding for Pure Michigan.	14,000,000	0	40,000,000	16,000,000
26. Centers for Independent Living. The Conference included \$1.0 million in One-Time funding in addition to ongoing funding for the Centers for Independent Living	1,000,000	1,000,000	20,718,600	20,718,600
27. Office of Global Michigan. The Conference included \$1.0 million in One-Time funding in addition to ongoing funding for the Office of Global Michigan	1,000,000	1,000,000	44,949,800	5,530,700
28. Prosperity Bureau. The Conference included \$500,000 in One-Time funding in addition to ongoing funding for the Prosperity Bureau	500,000	500,000	1,100,000	1,100,000
29. Language Access. The Conference included One-Time Corporation Fees to coordinate language access initiatives throughout state agencies. Funding is also included in the DTMB budget.	500,000	500,000	500,000	500,000
Other				
30. State Trade Export Program. The Conference rolled the State Trade Export Program line item into the Job Creation Services line item.	0	0	N/A	N/A
Total Changes.....	(\$436,295,300)	(\$498,763,600)		
FY 2024-25 CONFERENCE REPORT	\$2,430,969,500	\$802,744,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Cory Savino

One Time Appropriation		647,987,000
Sec #	Line Item Name (Grant Item)	Amount
1001	Agricultural tourism hub redevelopment	2,000,000
1002	Auto show public safety	225,000
1003	Brownstown municipal infrastructure	1,500,000
1004	Centers for social enterprise development	1,000,000
	Centers for independent living	1,000,000
1005	Chinatown	1,000,000
1006	Community developing (Danika)	100,000
1007	CDFI	5,000,000
1050a	Community enhancement grants	
	1 "Small Talk" Program	1,500,000
	2 Building 21 Teen Center	320,000
	3 LMTS Community Center	500,000
	4 First Presbyterian Church of Lansing	500,000
	5 Lansing Schools Infrastructure	2,500,000
	6 Holt Schools Feasibility Study	150,000
	7 Potter Park Zoo Infrastructure	10,000,000
	8 Lansing Lugnuts	1,000,000
	9 Plaza Roosevelt Park Improvements	5,000,000
	10 Grand Rapids Civic Theater sidewalk reconstruction	527,000
	11 Veterans Park Improvements	500,000
	12 NAYA	500,000
	13 GRABB	500,000
	14 Downtown Boxing	2,000,000
	15 Hazel Park Library	200,000
	16 Berston Fieldhouse	3,000,000
	17 Sylvester Broome EV	250,000
	18 Communities First (Marian Hall)	1,500,000
	19 St. Luke Community Center	3,000,000
	20 Taylor Historical Society	100,000
	21 City of Ecorse Park	200,000
	22 City of Algonac Community Infrastructure	1,000,000
	23 Mount Clemens Downtown Redevelopment	5,000,000
	24 Ecumenical Senior Center	1,000,000
	25 Eastside Soup Kitchen (Saginaw)	1,000,000
1050b		
	1 Northfield township park development	2,000,000
	2 MI Minority Supplier Developer	2,000,000
	3 Detroit Rescue Mission	1,500,000
	4 100k ideas	1,500,000
	5 MSU Apple App Development Academy	1,000,000
	6 YMCA state alliance	3,500,000
	7 Communities in Schools	1,000,000
	8 Council of Women in Technology	250,000
	9 Downriver Community Conference	6,500,000
	10 Family Learning Institute	150,000
	11 Inkster Community Center	900,000
	12 Canton township	1,000,000

	13 City of Jackson DDA	4,500,000
	14 Residents in Action non-profit	1,000,000
	15 Durand Union Station, Inc	1,000,000
	16 City of Warren Parks	1,000,000
	17 Arts & Scraps	150,000
	18 Tatiana Grant	250,000
	19 GABA	1,000,000
	20 West Michigan Teacher Collaborative	2,000,000
	21 Anchor Bay School (Early Childhood Center)	750,000
	22 GR Public Museum	1,000,000
	23 Muskegon Public Access Point	1,000,000
	24 Indoor Sports Facility (Shelby Township)	2,500,000
1050c		
	1 Mackinac Island Land Acquisition	3,200,000
	2 West Michigan Sport Complex	3,000,000
	3 Van Andel Institute	1,000,000
	4 Hillsdale Hospital	3,500,000
	5 Rochester Community House	2,000,000
	6 Jimmy John's Field (Utica)	1,500,000
	7 Troy Fire Ladder Truck	1,900,000
	8 Mt Pleasant Road Sealing	2,000,000
	9 Mascon County Road Repairs	1,000,000
	10 The New Foster Care	1,900,000
	11 Gogebic labor and delivery hospital	1,200,000
	12 Fish Pass	1,000,000
	13 Sault Ste. Marie (Chippewa Indians)	750,000
	14 Sault Ste. Marie Snowmobile Track Renovations	250,000
	15 Election Centers (East Lansing, Ann Arbor, Grand Rapids, Lansing)	4,000,000
	16 Jim Crow Museum	4,000,000
	17 Hospitality Industry Training Program	2,000,000
	18 MSU Child Development Lab	2,000,000
	19 Sherwood Pool Renovations - Saginaw	1,900,000
	20 St. Mark's Community Outreach Center	1,500,000
	21 Zekelman Holocaust Center	1,500,000
	22 Marquette Regional History Center mortgage payoff	1,000,000
	23 Detroit Blight Busters neighborhood block grants	1,000,000
	24 Flint blight elimination	1,000,000
	25 Beyond Basic	1,000,000
1050d		
	1 Fisher Building	1,000,000
	2 College Career & Beyond	1,000,000
	3 7 Mile House Detroit	1,000,000
	4 WDET Detroit Public Radio	1,000,000
	5 WISE (Women's Innovative Social Enterprise Partnership)	1,000,000
	6 St. Vincent and Sarah Fischer Center in Detroit	700,000
	7 PartnerShift Network Workforce Success Initiative (WSI)	600,000
	8 Berrien County Workforce Innovation Center	500,000
	9 Blandford Nature Center	500,000
	10 Chaldean American Social Service Advocates	500,000

	11 Greater Pontiac Community Coalition	500,000
	12 Prince Hall Most Worshipful Grand Lodge	500,000
	13 Great Lakes Center for the Arts	500,000
	14 Bridgeport gun range	425,000
	15 Voces Latinx Community Hall	300,000
	16 Faith Foundation Resources in Flint	300,000
	17 Women and Men Working for Change	250,000
	18 Violet T. Lewis senior home	250,000
	19 South Haven Region Business Hub	160,000
	20 Mosaic Career Pathways Institute	150,000
	21 Caring Connection - Benton Harbor	100,000
	22 LA SED Detroit	100,000
	23 Malcolm X House historic renovation in Inkster	80,000
	24 Royal Oak Twp recreation activates for youths and seniors	50,000
	25 New Level Sports Youth Village Early Childhood Development Center	50,000
	26 Kingdom Builders Worldwide Facility Improvements	50,000
	27 Washington Heights United Methodist Church & Community, Apprenticeship	50,000
	28 Pinkney Youth Community Development Center	40,000
	29 Krause Memorial Library Expansion	1,000,000
	30 Gladstone Senior Center	500,000
	31 Stephenson Area Public Schools	400,000
1050e	Ethanol Rebates for Retailers	3,000,000
1008	Community museum grants	
	1 Motown Museum	5,000,000
	2 Muskegon Museum of History and Science	2,000,000
	3 Chaldean Museum	1,000,000
	4 Michigan Flight Museum	1,000,000
	5 Competitive Museum Grants	9,000,000
1010	Developing kids	1,000,000
1011	Downtown development (Redford)	150,000
1012	Focus: HOPE	1,000,000
1013	Forest products workforce training and development program	750,000
1014	Foster care aging-out services (Kirsten's Touch)	100,000
1015	Health and healing center	1,500,000
1051	Healthcare grants	
	1 Eaton Rapids Hospital infrastructure modernization	5,000,000
	2 Michigan Medicine	5,000,000
	3 Cristo Rey (Lansing)	1,000,000
	4 Pine Rest (Pediatric Center)	12,500,000
	5 Cherry Health	1,650,000
	6 City of Grand Rapids (Mental Health Crisis co-response)	250,000
	7 BAMF Detroit	5,000,000
	8 CEDAM VITA grants	3,300,000
	9 Oakland Health network	1,000,000
	10 East Warren Development Corp	2,000,000
	11 Sacred Heart Rehabilitation Center	2,200,000
	12 Mundy township (Senior center)	2,000,000
	13 LatinX Community Center	2,000,000
	14 SRSly Dexter	125,000

1016	High impact tutoring pilot program	500,000
1017	Hispanic community center	750,000
1018	Holistic workforce development	1,000,000
1052	Housing grants	
1	Lansing Rescue Mission	1,000,000
2	AYA Youth Collective	450,000
3	Michigan Advocacy Program	1,000,000
4	Emergency Shelter grants (Washtenaw)	1,000,000
5	Home Builders booklets	400,000
1019	Housing Programs	
1	Ingham County Housing Trust	15,000,000
2	Grand Traverse ISD Housing Development	5,000,000
3	Portage Mixed Income Housing Development	5,000,000
4	Dundee Village Housing Development	4,000,000
5	(Lansing)	3,300,000
6	(Lansing)	3,000,000
7	(Warren)	3,000,000
8	(Muskegon)	3,000,000
9	(Detroit)	3,000,000
10	Dewitt Manufactured Housing Complex	2,000,000
11	Delta Township Affordable Housing Development Project	2,000,000
12	Amplify Grand Rapids	1,500,000
13	Well House (Grand Rapids)	360,000
14	Faith-Based Affordable Housing Grant	2,500,000
15	Housing Industry Competitive Grants	5,000,000
16	MSHDA Downpayment Assistance	8,940,000
1020	Housing readiness incentive grant program	2,325,000
1021	Housing stock and homeowner affordability	33,400,000
1053a	Infrastructure grants	
1	Sea wall project (GP Shores)	1,000,000
2	City of New Baltimore (Break wall project)	2,000,000
3	City of Ypsilanti (Community infrastructure projects)	3,000,000
4	Bay City (Bridge cost reimbursement)	1,600,000
5	Clawson (Water infrastructure)	1,000,000
6	Oak Park (Water and road infrastructure)	2,000,000
7	Garden City (Sidewalk improvements)	2,500,000
8	Brooklyn (School routes)	450,000
9	CATA (Facility improvements)	5,000,000
10	Invest Detroit (Senior Housing)	2,000,000
11	Taylor / Wayne Co (Community infrastructure)	5,000,000
12	Kalamazoo Co (Tornado relief)	2,000,000
13	Lathrup Village (Community infrastructure)	2,000,000
14	Warrendale Business Association (Corridor improvements)	2,500,000
15	MI Assn of Municipal Clerks	1,035,000
16	BWL Steam Conversion Project	5,000,000
17	Eaton County Bank Intercounty Drain Project	5,000,000
18	Frankenmuth Youth Sports Complex	10,000,000
19	Detroit Zoo Infrastructure	7,000,000
20	Bonstelle Theatre Detroit	5,000,000

	21 Wyoming Non-motorized Trail	3,000,000
	22 Washtenaw Huron Waterloo Pathways Border-To-Border trail	3,000,000
	23 Canton Township Summit Renovation	2,500,000
	24 City of Hamtramck Public Works	2,000,000
	25 Hamtramck Negro League Field/Veterans Park	2,000,000
1053b		
	1 Dimondale Water Hookup to BWL	2,000,000
	2 Mount Clemens Riverfront Revitalization	2,000,000
	3 Wyandotte Downriver Arts Center Historic Rehab	2,000,000
	4 Saginaw Memorial Cup	1,600,000
	5 Mount Clemens Septic Station Project	1,500,000
	6 Oak Hill Cemetery - Battle Creek	1,200,000
	7 Ironwood Ski Jump - Pine Mountain Ski Jump at Veterans Park	1,000,000
	8 Oak Valley Park in Pittsfield Twp	1,000,000
	9 Oak Park Community/Recreation Center	1,000,000
	10 Judson Center Royal Oak campus renovations	1,000,000
	11 Dickinson County road replacement: County 573 Rd	1,000,000
	12 Detroit Parks Coalition infrastructure & accessibility	1,000,000
	13 City of Detroit Public Parks and Greenway Infrastructure	1,000,000
	14 Wayne Port Authority	1,000,000
	15 Grand Rapids Ford Airport Control Tower Local Match	2,000,000
	16 West Bloomfield Twp Greer Road bridge replacement	800,000
	17 Waterford Twp Senior Center	500,000
	18 Wayne County school infrastructure	500,000
	19 Public Wi-Fi in Greektown area Detroit	300,000
	20 Innovate Albion elevator installation	250,000
	21 Buena Vista Twp township admin offices	1,000,000
	22 Bridgman City Hall Rehab	150,000
	23 City of Benton Harbor DDA - State Street Theatre Study	30,000
	24 Sumpter Twp park	25,000
	25 Hamburg Twp Museum	20,000
	26 Scio Twp Road Improvements	1,000,000
1022	Jewish family services	1,200,000
1023	Junior achievement	1,000,000
	Language access	500,000
1024	L!fe leader	750,000
1025	Math and reading academies	1,000,000
1026	Michigan innovation fund	60,000,000
1027	Michigan women forward	1,500,000
1028	Michigan works! skills scholarship	1,000,000
1029	Michigan's high-tech talent development	2,000,000
1030	Michigan minority owned business	10,000,000
1031	Nutritional support program (Meals on wheel of western Michigan)	2,000,000
	Office of global Michigan	1,000,000
1032	Office of rural prosperity	2,500,000
1033	Police athletic league	250,000
1034	Post-incarceration employment	1,000,000
	Prosperity bureau	500,000
1035	Psygenics	250,000

1054 Public safety grants

1 Ingham JJ Facility	12,500,000
2 Hamtramck (Firetruck)	800,000
3 City of Eastpointe (38th district court)	7,000,000
4 Westland (Fire department infrastructure)	3,500,000
5 Livonia (Fire equipment)	1,000,000
6 City of Dearborn (Health and security infrastructure)	6,000,000
7 Jewish Federation (Security)	4,000,000
8 Macomb Community College Public Safety Institute	2,000,000
9 Northville Twp Fire Truck	1,500,000
10 Romulus Public Safety Building	1,000,000
11 Kalamazoo Twp police & fire infrastructure	1,000,000
12 Oshtemo Twp Fire Station	1,000,000
13 Sterling Heights Police Command Vehicle	750,000
14 Eaton County Fire Training Center	700,000
15 Madison Heights Police Dept HVAC	500,000
16 Utica Ambulance replacement	450,000
17 Utica Fire & EMT radios	300,000
18 Bloomfield Twp first responders & fire	300,000
19 Grand Ledge Emergency Disaster relief	250,000
20 Casco Twp (Allegan County) Firehouse Garage	200,000
21 Utica Police Equipment	200,000
22 AmeriCorps Urban Safety Program/Detroit Youth Service Corps	100,000
23 Scio Twp Fire Truck	750,000
Pure Michigan	14,000,000
1036 Reignite	250,000
1037 Right of counsel	1,500,000
1038 School psychologist programming	1,000,000
1039 SER metro	750,000
1040 Short term loan grants	2,500,000
1041 Small business development	3,000,000
1042 Starfish	2,000,000
1043 Symphony orchestra grants	5,250,000
1 Detroit symphony orchestra	750,000
1044 Talent and growth	45,500,000
1045 Walkabouts multisensory movement-based learning	500,000
1046 Wayne metro	2,500,000
1047 Winter sports development (Luge)	1,500,000
1048 Women of tomorrow	200,000
1009 Workforce development grants (AFL-CIO WDI)	4,000,000
1049 Young adult well being and success (Discovery you)	1,000,000
1050 Youth career development program (Starr commonwealth)	450,000

FY 2024-25 LICENSING AND REGULATORY AFFAIRS BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 10

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,863.9	1,791.0	(72.9)	(3.9)
GROSS	627,940,900	648,739,000	20,798,100	3.3
Less:				
Interdepartmental Grants Received	46,897,200	27,682,800	(19,214,400)	(41.0)
ADJUSTED GROSS	581,043,700	621,056,200	40,012,500	6.9
Less:				
Federal Funds	50,004,200	30,471,300	(19,532,900)	(39.1)
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	531,039,500	590,584,900	59,545,400	11.2
Less:				
Other State Restricted Funds	259,708,400	281,979,200	22,270,800	8.6
GENERAL FUND/GENERAL PURPOSE	271,331,100	308,605,700	37,274,600	13.7
PAYMENTS TO LOCALS	242,917,400	280,345,300	37,427,900	15.4

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted multiple sections, including: 205 (Reporting Definition), 214 (Dept Performance Metrics), 217 (In-Person Work Prioritization), 218 (Administrative Board Transfers), 219 (Report Retention), 221 (Severance Pay Reporting), 231 (Employee Performance Monitoring), 507 (Elevator Inspector Pay Increases), 508 (Compensation Rates Analysis for Skilled Trades Inspectors), and 1004 (One-time Plan Submission Process Reduction).
- MIDC Updates.** The Conference consolidated reporting language for the Michigan Indigent Defense Commission (Secs. 803 and 804) and added a section stating legislative intent that certain unspent MIDC work project funds lapse to the General Fund (Sec. 805) and depositing other unspent MIDC work project funds into the Michigan Indigent Defense Fund (MIDF) (Sec. 806). Additional language permits the department to request MIDC-related transfers and states that it is the intent of the Legislature that funds in the MIDF do not lapse to the General Fund. (Sec. 807)

FY 2024-25 LICENSING AND REGULATORY AFFAIRS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$627,940,900	\$271,331,100		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Michigan Indigent Defense Council (MIDC) Grants. The Conference increased MIDC grants to reflect approved costs of local compliance from the existing minimum standards		24,574,900	24,574,900	258,345,300	258,345,300
2. Public Service Commission (MPSC) - Clean Energy Implementation. The Conference increased funding \$5.8 million to produce renewable energy reviews, expanded reviews in Integrated Resource Plan and Energy Waste Reduction filings, and renewable energy facility siting.		5,822,700	0	42,071,000	0
3. Cannabis Regulatory Agency - Attorney General. The Conference included \$2.0 million to support cannabis-related attorney workloads.		2,049,600	0	33,649,200	0
4. Utility Consumer Participation Board Increase. The Conference increased 1,250,000 in restricted funding to meet the statutory requirement.		1,250,000	0	2,100,000	0
5. Medication Aide Program Implementation. The Conference increased \$1.1 million for the Nurse Aide Registration Fund to implement the medication aide training and registration program under PA 273 of 2023.		1,062,200	0	N/A	N/A
6. Consultation, Education, and Performance Office. The Conference included \$400,000 of restricted funds to create and support the office to consolidate educational resources across LARA bureaus.		400,000	0	400,000	0
7. LARA IDG Adjustments. The Conference included adjustments to reflect revenue estimates.		385,000	0	N/A	N/A
8. MPSC - Information Technology Line. The Conference increased the IT line item to support cost increases in the gas safety database management system and geospatial data systems.		261,000	0	42,071,000	0
9. Information Technology Software Licensing Support. The Conference included \$100,000 Restricted to support costs for software licenses.		100,000	0	N/A	N/A

FY 2024-25 LICENSING AND REGULATORY AFFAIRS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. FY 2023-24 One-Time Appropriations Removal. The Conference removed FY 2023-24 One-Time Appropriations, which included the Michigan Saves program, CRA Reference Lab Buildout, and costs associated with the Corporation Online Filing System Modernization.	(37,850,000)	(11,350,000)	N/A	N/A
11. Economic Adjustments. Included \$5,902,200 Gross and \$907,400 GF/GP for total economic adjustments.	5,902,200	907,400		
<u>New Programs/Program Increases</u>				
12. MIDC - Minimum Standards 6 & 7 Compliance Related to Caseloads and Qualifications. The Conference included a GF/GP increase in MIDC grants to support the anticipated costs of newly approved standards 6 & 7 on caseload limits and qualification standards for attorneys.	12,853,000	12,853,000	258,345,300	258,345,300
13. Bureau of Construction Codes - Elevator Inspections. The Conference included \$4.4 million Restricted for the hiring of additional elevator inspectors, supported by an elevator inspection fee increase in 2023.	4,400,000	0	32,711,100	0
14. Cannabis Regulatory Agency. The Conference included \$3.4 million for increased enforcement, licensing support and safety inspections.	3,448,500	0	33,649,200	0
15. Bureau of Survey and Certification - Nursing Home Surveys and Investigation. The Conference included \$1.7 million in Restricted funds to add staff to ensure more comprehensive oversight of nursing homes.	1,700,000	0	N/A	N/A
16. Bureau of Professional Licensing. The Conference increased Restricted spending authorization to more accurately reflect licensing activity.	1,500,000	0	42,445,800	0
17. Bureau of Construction Codes. The Conference increased authorization to address a backlog of over 1,000 builder-related complaints.	1,486,300	0	32,711,100	0
18. Bureau of Community and Health Systems; Qualified Interpreter Program. The Conference included \$800,000 Restricted from Health Systems Fees to update testing methodology and qualified interpreter database.	800,000	0	26,253,600	0
19. MPSC Authorization Increase. The Conference included a \$562,600 increase for additional call center and customer outreach staffing.	562,600	0	34,941,000	0

FY 2024-25 LICENSING AND REGULATORY AFFAIRS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
20. Corporations Division; Authorization Increase. The Conference increased funding \$550,000 to hire and backfill several positions to help address a 7.0% increase in the number of active business entities.	550,000	0	N/A	N/A
<u>One-Time Appropriations</u>				
21. Bureau of Fire Services - Smoke Detectors. The Conference included \$1.0 million from Corporation Fees to allow the Bureau to purchase and distribute smoke detectors to the public.	1,000,000	1,000,000	1,000,000	1,000,000
22. 5-Year Energy Waste Reduction and Demand Response Study. The Conference included \$1.0 million to support modeling scenarios and assumptions used by electric utilities.	1,000,000	0	1,000,000	0
23. Michigan Saves. The Conference included one-time funding to leverage private loan investments in clean energy improvements.	5,000,000	5,000,000	5,000,000	5,000,000
24. Juvenile Indigent Defense Grants. The Conference included to provide financial assistance to unrepresented juvenile defendants.	1,000,000	1,000,000	1,000,000	1,000,000
25. Renewable Energy and Electrification Infrastructure Enhancement and Development. The Conference included \$5.0 million to provide for qualifying renewable energy and electrification projects.	5,000,000	5,000,000	5,000,000	5,000,000
26. Cannabis Social Equity Program. The Conference included \$1.0 million from the Marihuana Regulation Fund for the CRA Social Equity Program.	1,000,000	0	1,000,000	0
27. Health Sector Implicit Bias Study. The Conference included \$250,000 for a study on the effectiveness of implicit bias training requirements for health professionals added under EO 2020-07.	250,000	0	250,000	0
<u>Other</u>				
28. Property Management Transfer. The Conference transferred \$449,800 to reflect savings due to expected downsizing of office and building space within each of LARA's bureaus.	449,800	23,100	N/A	N/A
29. Child Care Licensing and Regulation Bureau to MiLEAP. The Conference transferred the bureau and \$24,286,200 to MiLEAP	(24,286,200)	(3,131,400)	N/A	N/A
30. Bureau of Construction Codes Fund Swap. The Conference replaced \$1.3 million GF/GP with Construction Code Fund funds.	0	(1,299,300)	N/A	N/A
31. Bureau of Community and Health Systems Camps Unit (E.O. 2023-6) The Conference transferred the bureau and \$700,300 to MiLEAP	(700,300)	(657,400)	N/A	N/A

FY 2024-25 LICENSING AND REGULATORY AFFAIRS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
32. Child Care Licensing Bureau IT Transfer (E.O. 2023-6). The Conference transferred the bureau and \$600,000 to MiLEAP.	(600,000)	(600,000)	N/A	N/A
33. Bureau of Community and Health Systems Fund Swap. The Conference replaced \$200,700 GF/GP with Health Systems Fees funds in the Bureau of Community and Health Systems line item.	0	(200,700)	N/A	N/A
Total Changes.....	\$20,371,300	\$33,119,600		
FY 2024-25 CONFERENCE REPORT	\$648,312,200	\$304,450,700		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Nathan Leaman

FY 2024-25 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 11

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	337.0	337.0	--
GROSS	0	643,994,200	643,994,200	--
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	0	643,994,200	643,994,200	--
Less:				
Federal Funds	0	505,391,000	505,391,000	--
Local and Private	0	250,000	250,000	--
TOTAL STATE SPENDING	0	138,353,200	138,353,200	--
Less:				
Other State Restricted Funds	0	1,863,900	1,863,900	--
GENERAL FUND/GENERAL PURPOSE	0	136,489,300	136,489,300	--
PAYMENTS TO LOCALS	0	500,000	500,000	--

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Standard 200s Added.** The Conference included several standardized 200 level sections for the new Department, including reporting requirements, definitions, buy American language, GF lapse, travel reporting, legal services restrictions, FTE reporting, Report retention, severance pay, and contingency fund authorization. (Sections 201 through 224)
- Transferred Sections from Other Department Budgets.** The Conference included several sections for programs transferred from other department budgets unchanged, mostly related to child care from the Department of Education. (Sections 401, 705, 1002, 1007, 1008, 1009, 1011, 1012, and 1030)
- Provider Rate Increase.** The Conference included a new section related to child care provider rate increases. Section 1004 proposes a 20.0% rate increase for providers.
- New Ongoing Sections.** The Conference included a new section for financial aid data extraction and transparency (Sec. 701).
- Onetime Sections.** The Conference included 10 onetime sections for a range of pilot and grant programs. (Secs. 1101 – 1110).

FY 2024-25 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation.....		\$0	\$0		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Office of Great Start. The Conference included this office from the Department of Education (MDE) initially transferred via E.O. 2023-6. Included 77.0 FTEs.		430,364,700	53,693,600	430,364,700	53,693,600
2. Michigan Reconnect I. The Conference included the initial transfer from the Department of Labor & Economic Development (LEO) via E.O. 2023-6. Included 12.0 FTEs. Grant distributions have been moved to the Higher Education budget (see below).		68,676,000	68,676,000	68,676,000	68,676,000
3. May Consensus Revenue Estimating Conference (CREC) Child Care Cost Adjustment. The Conference included additional federal funding to cover costs adjusted by the May CREC.		69,444,000	0	69,444,000	0
4. Child Care Licensing Bureau. The Conference included this Bureau from the Department of Licensing and Regulation (LARA) initially transferred via E.O. 2023-6. Included 147.0 FTEs.		24,986,500	3,788,800	24,986,500	3,788,800
5. Grant Programming from Treasury. The Conference included post-secondary programs and FTEs from Treasury, including the Student Grants Portal and college scholarships from the Office of Postsecondary Financial Planning.		8,924,600	7,671,500	8,924,600	7,671,500
6. Central Office Support Staff. The Conference included 6.0 unclassified salaries and 30.0 FTEs for the new department.		8,530,700	8,530,700	8,530,700	8,530,700
7. IT and Central Supports. The Conference included funding for IT and central supports initially transferred from the MDE via E.O. 2023-6.		1,151,500	767,800	1,151,500	767,800
8. May CREC Dual Enrollment Payment Adjustment. The Conference increased this line to cover cost adjustments from the May CREC.		500,000	500,000	500,000	500,000
9. Indian Tuition Waiver Program. The Conference included an FTE and funding requested in Executive Revision 2025-1.		157,000	157,000	157,000	157,000
10. Michigan Reconnect II. The Conference transferred grant distributions for this program to the Higher Education budget.		(62,000,000)	(62,000,000)	(62,000,000)	(62,000,000)
11. Technical Adjustments. The Conference did not include interdepartmental grants and defined calculations previously associated with the child care development fund in the Department of Education. There was also an annual GF/GP adjustment for Federal matching requirements.		(20,060,900)	(293,200)	(20,060,900)	(221,900)

FY 2024-25 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
12. Student Financial Assistance Technical Adjustment. From Executive Revision 2025-1.	(16,500)	(18,100)	(16,500)	(18,100)
13. Economic Adjustments. The Conference included \$101,800 Gross and \$8,500 GF/GP for total economic adjustments.	101,800	8,500	101,800	8,500
<u>New Programs/Program Increases</u>				
14. Child Care Rate 15% Increase. The Conference raised provider rates for the Child Care Development and Public Assistance line item via a mix of federal funding and GF/GP.	65,091,800	18,963,700	65,091,800	18,963,700
15. Child Care Facility Inspections. The Conference included federal funding (TANF) for 30.0 FTEs to boost the inspections workforce.	4,840,100	0	4,840,100	0
16. Family Child Care Networks Support. The Conference included federal funding to provide administrative and technical support to providers operating as small businesses.	4,000,000	0	4,000,000	0
17. Office of Great Start Quality Improvement. The Conference included additional federal spending to meet upcoming federal quality improvement requirements.	3,259,900	0	3,259,900	0
18. Childcare Center Water Testing. The Conference included 2.0 FTEs and GF/GP to improve water testing at childcare facilities.	500,000	500,000	500,000	500,000
19. Out-of-School Programming Administration. The Conference included 2.0 FTEs and funding to oversee the program.	366,500	366,500	366,500	366,500
20. Tri-Share Staff. The Conference added 1.0 FTE and funding to the Office of Great Start Operations to administrative support for Tri-Share.	176,500	176,500	176,500	176,500
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
21. Childcare Program Stabilization Grants. The Conference included funding to support providers serving children in the child development and care program.	24,000,000	24,000,000	24,000,000	24,000,000
22. Wonderschool. The Conference included funding for a grant recipient to partner with the Department to increase the availability of child care and to help providers with business planning and a mentorship program.	5,000,000	5,000,000	5,000,000	5,000,000

FY 2024-25 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
23. Michigan Center for Adult College Success. The Conference included funding to improve adult postsecondary enrollment under the Reconnect grant.	1,833,400	1,833,400	1,833,400	1,833,400
24. Administrative FTE Work Project. The Conference included a work project to fund administrative supports and 2.0 FTEs for three years. The FTEs will handle post-secondary transfer support and financial resources support for the public.	1,200,000	1,200,000	1,200,000	1,200,000
25. Adult Education Outreach Project. The Conference included funding for the Goodwill Association to create a pilot program and perform a feasibility study to assist adult learners achieve high school accreditation with child care and wrap-around supports provided.	1,000,000	1,000,000	1,000,000	1,000,000
26. Hunger-Free Campus Program. The Conference included funding to create pilot programs to provide food for students in need on four Michigan college campuses: Michigan State U., Northern Michigan U., Macomb CC, and Grand Rapids CC.	500,000	500,000	500,000	500,000
27. Foster Care Supports. The Conference included funding for Fostering Success Michigan for providing supports to increase postsecondary outcomes for at-risk youth in Michigan.	500,000	500,000	500,000	500,000
28. Youth Mentorship. The Conference included funding for Turning Point organization to help students in Lansing develop strategies for success.	500,000	500,000	500,000	500,000
29. After School Programming Extension. The Conference included funding for MI-ALMA Exito Educativo to help students learn the requirements for high school graduation and pathways to college.	300,000	300,000	300,000	300,000
30. Post-Secondary Enrollment. The Conference included funding for the ReUp organization to deliver re-enrollment initiatives for Michigan adults with some college and no degree to help complete degree requirements.	166,600	166,600	166,600	166,600
Total Changes	\$643,994,200	\$136,489,300		
FY 2024-25 CONFERENCE REPORT	\$643,994,200	\$136,489,300		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Michael Siracuse

FY 2024-25 MILITARY AND VETERANS AFFAIRS BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 12

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,051.0	1,051.0	0.0	0.0
GROSS	248,340,400	275,904,100	27,563,700	11.1
Less:				
Interdepartmental Grants Received	101,800	101,800	0	0.0
ADJUSTED GROSS	248,238,600	275,802,300	27,563,700	11.1
Less:				
Federal Funds	135,035,900	144,786,800	9,750,900	7.2
Local and Private	100,000	100,000	0	0.0
TOTAL STATE SPENDING	113,102,700	130,915,500	17,812,800	15.7
Less:				
Other State Restricted Funds	14,213,400	13,221,400	(992,000)	(7.0)
GENERAL FUND/GENERAL PURPOSE	98,889,300	117,694,100	18,804,800	19.0
PAYMENTS TO LOCALS	4,178,000	4,174,700	(3,300)	(0.1)

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

1. **The Senate kept most of the FY 2023-24 boilerplate with minor technical changes**, and kept language pertaining to program goals and metrics, language providing guidelines for the eliminating veteran homelessness grants (Sec. 701), guidelines for Selfridge Air National Guard Air Base upgrades (Sec. 702), and rejected new Governor-proposed language that would allow realignment of non-GF/GP funding by Michigan Veterans' Facility Authority without action by the legislature.

FY 2024-25 MILITARY AND VETERANS AFFAIRS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$248,340,400	\$98,889,300		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Michigan Veterans' Facility Authority (MVFA) Operating Adjustment - Chesterfield Township Home for Veterans. Conference included a funding adjustment for the Chesterfield Township Home for Veterans to reflect increased costs and alignment of non-GF/GP revenues and GF/GP revenue. The adjustment includes an additional \$2,611,200 in Federal funds, an increase of \$3,026,300 in GF/GP, and a reduction of \$603,100 in Restricted revenue.		5,034,400	3,026,300	32,511,400	12,144,500
2. MVFA Operating Adjustment - Grand Rapids Home for Veterans. Conference included a funding adjustment for the Grand Rapids Home for Veterans to reflect increased costs and alignment of non-GF/GP revenues and GF/GP revenues. The adjustment includes an additional \$2,912,400 in Federal funds, and a reduction of \$55,200 in Restricted revenue.		9,723,700	6,866,500	38,827,500	21,027,200
3. MVFA Operating Adjustment - D.J. Jacobetti Home for Veterans. Conference included a funding adjustment for the D.J. Jacobetti Home for Veterans to reflect increased costs and alignment of non-GF/GP revenues and GF/GP revenues. The adjustment includes an additional \$1,695,000 in Federal funds, and a reduction of \$333,000 in Restricted revenue.		1,640,000	278,000	25,927,700	8,731,200
4. Veterans' Homes Administration Operating Adjustment. Conference included \$941,900 GF/GP to cover total increased costs related to Auditor General service fees, DTMB accounting services, and increased costs for medical billing services, and telecommunications.		941,900	941,900	4,622,600	4,622,600
5. DMVA Military Retirement. Conference included \$1,419,600 GF/GP to reflect an actuarially required contribution for the Military Retirement System.		1,419,600	1,419,600	2,770,600	2,770,600
6. National Guard Facilities Services Contract Increases. Conference included \$278,000 Federal and \$9,000 GF/GP to support contractual cost increases for armed security at National Guard bases, Lansing area sites, and janitorial services at Selfridge Air National Guard base.		287,000	9,000	45,928,900	3,966,500

FY 2024-25 MILITARY AND VETERANS AFFAIRS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
7. DMVA Air National Guard User ID Funding. Conference included \$50,000 GF/GP for the cost of user IDs as required under the National Guard's cooperative agreement regarding expenditure responsibilities.	50,000	50,000	N/A	N/A
8. Elimination of FY 2023-24 One-Time Funding.	(15,000,000)	(15,000,000)	0	0
9. Economic Adjustments. Includes \$3,115,100 Gross and \$1,611,500 GF/GP for total economic adjustments.	3,115,100	1,611,500		
<u>New Programs/Program Increases</u>				
10. Michigan Army National Guard Soldier Referral Program. Conference included a shift of \$300,000 GF/GP from the National Guard Tuition Assistance Program to a new soldier referral program that would provide funding for a \$1,000 referral bonus for department personnel who refer a soldier who enlist in the guard.	300,000	300,000	300,000	300,000
11. Veterans Affairs Agency Grant. Conference added \$750,000 in Federal fund authorization to utilize a grant under the Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program through the USDVA-VHA.	750,000	0	10,150,600	9,340,600
12. Emergency Management Office Funding. Conference included funding of \$157,000 GF/GP to Headquarters and Armories to provide funding for the DMVA emergency manager position, which had previously been 100% federally funded, but not since FY 2020-21.	157,000	157,000	22,533,800	8,259,900
13. National Guard Military Security. Conference included \$445,900 GF/GP for Military Training Sites and Support Facilities to fully support the DMVA's contract for armed security at its Joint Forces Headquarters in Lansing and National Guard sites in Graying, Battle Creek's Fort Custer, and Grand Ledge.	445,000	445,000	45,928,900	o3,966,500
<u>Eliminations/Reductions</u>				
14. Michigan National Guard Tuition Assistance Program. Conference included a shift of \$300,000 GF/GP from the tuition assistance program to establish a soldier referral program (see item 10).	(300,000)	(300,000)	11,239,500	11,239,500

FY 2024-25 MILITARY AND VETERANS AFFAIRS BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
15. Eliminating Veteran Homelessness Grants. Conference included \$2.5 million GF/GP for grants (not to exceed \$250,000) to non-profits to support efforts to eliminate homelessness among veterans. The FY 2023-24 budget included a one-time appropriation for the program at \$2.0 million GF/GP.	2,500,000	2,500,000	2,500,000	2,500,000
16. Selfridge Air National Guard Base. Conference included \$15.0 million for continued infrastructure improvement to position Michigan to compete for next generation aircraft and future fighter missions. A similar one-time appropriation of \$10.0 million GF/GP was included in the FY 2023-24 budget.	15,000,000	15,000,000	15,000,000	15,000,000
17. Veterans of Foreign Wars Home Homes Grant. Conference included \$1.5 million GF/GP to support repairs and upgrades to the VFW National Home in Eaton Rapids, Michigan.	1,500,000	1,500,000	1,500,000	1,500,000
Total Changes	\$27,563,700	\$18,804,800		
FY 2024-25 CONFERENCE REPORT	\$275,904,100	\$117,694,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Bruce Baker

FY 2024-25 NATURAL RESOURCES BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 13

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,549.3	2,539.3	(10.0)	(0.4)
GROSS	572,248,100	534,579,800	(37,668,300)	(6.6)
Less:				
Interdepartmental Grants Received	202,600	207,000	4,400	2.2
ADJUSTED GROSS	572,045,500	534,372,800	(37,672,700)	(6.6)
Less:				
Federal Funds	122,923,800	96,140,700	(26,783,100)	(21.8)
Local and Private	7,289,200	7,609,200	320,000	4.4
TOTAL STATE SPENDING	441,832,500	430,622,900	(11,209,600)	(2.5)
Less:				
Other State Restricted Funds	353,778,000	353,865,900	87,900	0.0
GENERAL FUND/GENERAL PURPOSE	88,054,500	76,757,000	(11,297,500)	(12.8)
PAYMENTS TO LOCALS	15,792,100	14,253,000	(1,539,100)	(9.7)

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Deleted Sections.** The Conference deleted the following sections from current-year boilerplate sections: 205 (Standard Report Recipients), 214 (Department Scorecard), 218 (In-person Work), 219 (Interdepartmental Transfers), 223 (Severance Pay Report), 242 (Lab Consolidation Prohibition), 501 (Nature Awaits), and 1201-1209 (One-Time Removal)
- Modified.** The Conference amended the following sections: 217 (FTE Status Report), 230 (Transparency Language), 240 (Cultural Resource Management)
- NEW Section.** The Conference included NEW boilerplate in the following section: 231 (Restricted Revenue Carryforward Authority for Private Funds), 232 (State Fiscal Recovery Fund Re-Allocation), 1201 (Huron Waterloo Pathways Initiative's Border-To-Border Trail), 1202 (American Chestnut Restoration Initiative), 1203 (Mass Timber Market Development), 1204 (Phragmites Management Equipment), 1205 (Sportsmen Against Hunger refrigeration units), and 1206 (America 250 Commission grants).

FY 2024-25 NATURAL RESOURCES BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$572,248,100	\$88,054,500		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Wetland Restoration, Enhancement, and Acquisition. The Conference included \$1.0 million State Restricted funding to acquire wetland property throughout the state, with an emphasis on southern Michigan, as well as enhancement and restoration projects of existing wetland areas.		1,000,000	0	3,000,000	2,000,000
2. Align VTS Budget With Increased Rates. The Conference included \$890,300 Gross funding to address increased mileage rates and leasing costs for the department's vehicle fleet.		890,300	343,100	N/A	N/A
3. Local Boating Infrastructure Maintenance and Improvements. The Conference included an increase of \$177,500 for this line to align Waterways funding across the DNR budget. This grant-in-aid program assists 63 local harbors, along with 183 local boating access sites.		177,500	0	3,500,000	0
4. State Boating Infrastructure Maintenance. The Conference included a \$147,500 Gross increase to align Federal funding for this Capital Outlay program.		147,500	0	8,300,000	0
5. Accounting Service Center IDG Increase. The Conference included \$120,000 increased funding to offset increased operation costs for the Accounting Service Center.		120,000	11,400	1,621,900	154,000
6. State Parks Repair and Maintenance. The Conference included a negative \$300,000 Gross adjustment to align appropriations with current revenue estimates for this Capital Outlay program.		(300,000)	0	20,050,000	0
7. Transfer Archives of Michigan from DNR to DTMB (Negative 14.5 FTEs). The Conference included a negative \$1.9 million Gross funding decrease and an accompanying decrease of 14.5 FTEs to transfer the Archives of Michigan from the DNR budget to the DTMB budget in accordance with Executive Order 2023-6.		(1,915,300)	(1,915,300)	0	0
8. CSB Technical. The Conference included a negative \$3.7 million Gross funding in CSB technical adjustments.		(3,658,400)	(4,000,000)	N/A	N/A

FY 2024-25 NATURAL RESOURCES BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Capital Outlay - FY 2023-24 appropriations not needed in FY 2024-25. The Conference included a negative \$9.8 million Gross appropriation across three capital appropriations deemed unnecessary for FY 2024-25.	(9,750,000)	0	0	0
10. Removal of Current Year One-Time Funding. The Conference included the removal of current year One-Time funding.	(42,000,000)	(17,000,000)	0	0
11. Economic Adjustments. Includes \$6,890,700 Gross and \$608,900 GF/GP for total economic adjustments.	6,890,700	608,900	N/A	N/A
<u>New Programs/Program Increases</u>				
12. Radio and Modem Lifecycle Investment. The Conference included an ongoing increase of \$878,300 Gross and GF/GP to enable the Department to update and replace critical communications gear by implementing a lifecycle replacement plan.	878,300	878,300	N/A	N/A
13. Law Enforcement Division Officer Safety and Records Management System. The Conference included an ongoing increase of \$700,000 Gross and GF/GP to provide for the consolidation and improvement of the Law Enforcement Division's incident and records management system.	700,000	700,000	N/A	N/A
14. Land and Water Conservation Fund Compliance and Stewardship (1.0 FTE). The Conference included funding to support 1.0 new FTE to help municipalities and counties access new funding opportunities for public outdoor recreation investments.	151,100	76,100	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
15. America 250 Commission grants. The Conference included \$5.0 million GF/GP One-Time support to offer grants to state and local entities to commemorate America's semiquincentennial.	5,000,000	5,000,000	5,000,000	5,000,000
16. Huron Waterloo Pathways Initiative's Border-To-Border Trail. The Conference included \$1.7 million GF/GP One-Time support for an ongoing nonmotorized Border-To-Border trail project in Washtenaw County.	1,749,900	1,749,900	1,749,900	1,749,900

FY 2024-25 NATURAL RESOURCES BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
17. Mass Timber Market Development. The Conference included \$1.0 million GF/GP One-Time support for aiding the research and establishment of a mass timber market in Michigan.	1,000,000	1,000,000	1,000,000	1,000,000
18. American Chestnut Restoration Initiative. The Conference included \$500,000 GF/GP One-Time support for studying and implementing American chestnut restoration and assisted migration of American chestnuts or other species to Michigan forests to increase resiliency.	500,000	500,000	500,000	500,000
19. Sportsmen Against Hunger Refrigeration Units. The Conference included \$500,000 GF/GP One-Time support to purchase refrigerated trailers that processors can use to store deer and processed venison donations.	500,000	500,000	500,000	500,000
20. Phragmites Management Equipment. The Conference included \$250,000 GF/GP One-Time support for the purchase of heavy equipment to aid in the management of phragmites around the state.	250,000	250,000	250,000	250,000
21. Upper Peninsula Ski Jump Project. The Conference included a \$100 GF/GP placeholder for an ongoing ski jump project in the Upper Peninsula.	100	100	100	100
Total Changes.....	(\$37,668,300)	(\$11,297,500)		
FY 2024-25 CONFERENCE REPORT	\$534,579,800	\$76,757,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Jonah Houtz

FY 2024-25 STATE POLICE BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 14

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,829.0	3,849.0	20.0	0.5
GROSS	893,341,100	953,108,500	59,767,400	6.7
Less:				
Interdepartmental Grants Received	26,244,400	27,189,800	945,400	3.6
ADJUSTED GROSS	867,096,700	925,918,700	58,822,000	6.8
Less:				
Federal Funds	88,805,100	99,062,700	10,257,600	11.6
Local and Private	4,939,800	5,010,700	70,900	1.4
TOTAL STATE SPENDING	773,351,800	821,845,300	48,493,500	6.3
Less:				
Other State Restricted Funds	165,787,800	174,984,300	9,196,500	5.5
GENERAL FUND/GENERAL PURPOSE	607,564,000	646,861,000	39,297,000	6.5
PAYMENTS TO LOCALS	42,391,500	64,141,500	21,750,000	51.3

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

1. **The Senate retained most FY 2023-24 boilerplate with minor technical changes** and kept language pertaining to program goals and metrics, amended MCOLES language to require a report on the distribution of law enforcement training monies (Sec.501); language which provides guidelines for the newly-added public safety academy assistance program (Sec. 802); guidelines for the newly-added law enforcement training for communication with limited English-speaking communities and those deaf or hard of hearing (Sec. 802); distribution of funds from disaster recovery grants (Sec. 804); and the distribution of grants from the cold case investigations appropriation (Sec. 803).

FY 2024-25 STATE POLICE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$893,341,100	\$607,564,000		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Alignment of Federal and Restricted Authorization with Available Revenues. Conference included a re-alignment of Federal and Restricted revenues to reflect available revenues for FY 2024-25, including the addition of \$204,000 IDG, \$1,0583,900 Federal, and \$6,167,100 Restricted. The alignment includes the addition of \$6.0 FTEs for budget and financial services, 4.0 FTEs for 911 dispatch in Crawford County and 1.0 FTE for the drug recognition expert program within the Professional Development Bureau.		16,955,000	0	N/A	N/A
2. Recruit School Annualization. Conference included \$5.5 million GF/GP to provide for full year FY 2024-25 costs of \$5.5 million GF/GP associated with the 50 new troopers who graduated from FY 2023-24 trooper schools.		5,473,000	5,473,000	5,473,000	5,473,000
3. Intelligence Operation Software. Conference included \$474,000 GF/GP to support increased software licensing fees for software used by the Intelligence Operations Division.		474,000	474,000	35,524,300	32,196,800
4. Breathalyzer Maintenance. Conference included \$83,100 GF/GP for the purpose of routine maintenance of department breathalyzer equipment, which include 180 devices in the field and 20 for training purposes.		83,100	83,100	N/A	N/A
5. Unclassified Salaries. Conference included an increase of 4.0 unclassified positions to total the number for FY 2024-25 to 7.0. Funding increase for these positions was created through internal fund shifts which brought the Unclassified salary line from an original FY 2023-24 amount of \$592,600 to \$1,298,900.		0	0	1,298,900	933,900
6. Trooper Schools. Conference included the conduct of trooper schools for FY 2024-25 to graduate approximately 120 troopers to replace those expected to be lost due to attrition. Revenue used for the schools would come from attrition savings and require no additional funding for FY 2024-25. Since the annual cost of a new trooper, including salary, benefits, various gear and equipment is approximately \$190,000, the internal savings needed from attrition to fund 120 troopers would be a minimum as \$22.8 million in revenue, primarily from GF/GP.		0	0	0	0

FY 2024-25 STATE POLICE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
7. Elimination of FY 2023-24 One-time Appropriations.	(13,341,900)	(12,390,300)	0	0
8. Economic Adjustments. Includes \$21,833,500 Gross and \$17,366,500 GF/GP for total economic adjustments.	21,833,500	17,366,500	N/A	N/A
<u>New Programs/Program Increases</u>				
9. State Security. Conference included \$2.0 million GF/GP to support services provided to other State departments for security.	2,000,000	2,000,000	2,000,000	2,000,000
10. Capitol Security. Conference included 13.0 FTEs and \$1.4 million to expand civilian State Property Security Officer staffing to operate and monitor new weapons detection equipment installed at four entrances to the State Capitol and Heritage Hall.	1,390,700	1,390,700	20,386,500	19,336,300
11. Public Safety Officer Benefit Program. Conference stated its intent to raise the public safety officer death/disability benefit from \$25,000 to \$50,000 (per Senate Bill 834) using existing funds which are projected to be sufficient to cover the additional cost.	0	0	303,000	303,000
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
12. Public Safety Academy Assistance Program. Conference included \$10.0 million GF/GP to provide scholarships for police academy recruits and assistance with salaries for police cadets. Scholarships would be capped at \$20,000 per recruit and assistance with salaries would be capped at \$4,000 per police cadet.	10,000,000	10,000,000	10,000,000	10,000,000
13. Disaster and Emergency Contingency Fund. Conference included \$10.0 million GF/GP to replenish the State's Disaster and Emergency Contingency Fund which assists local units with costs due to disasters and emergencies.	10,000,000	10,000,000	10,000,000	10,000,000
14. Disaster Recovery Grants. Conference included \$3.2 million to support three counties (Marquette, Baraga, Kalamazoo) and one city (Perry) with recent disaster recovery costs.	3,200,000	3,200,000	3,200,000	3,200,000

FY 2024-25 STATE POLICE BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
15. Cold Case Investigations. Conference included \$400,000 GF/GP to distribute evenly to the cold case course programs at Western Michigan University and Northern Michigan University for programmatic and operational expenses. The programs are to provide workforce development training related to criminal investigation tactics, forensic science and law, and review of cold homicide and missing person cases. Also included was \$400,000 GF/GP for Michigan State Police's Special Investigation Division, in part to support local cold case murder investigations, and \$200,000 GF/GP for the Michigan State Police Forensic Science Division.	1,000,000	1,000,000	1,000,000	1,000,000
16. Michigan International Speedway Traffic Control. Conference included \$200,000 GF/GP to support Michigan State Police traffic control services provided to the speedway.	200,000	200,000	200,000	200,000
17. Law Enforcement Training for Communication with Limited English-Speaking Communities and Those Deaf and Hard of Hearing. Conference included funding for law enforcement training grants to assist with communication challenges for officers when dealing with those with limited English speaking ability and those who are hard of hearing.	500,000	500,000	500,000	500,000
Total Changes.....	\$59,767,400	\$39,297,000		
FY 2024-25 CONFERENCE REPORT	\$953,108,500	\$646,861,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Bruce Baker

FY 2024-25 TRANSPORTATION BUDGET

S.B. 747 (CR-1): CONFERENCE REPORT

Article 15

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 CONFERENCE REPORT	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,218.3	3,222.3	4.0	0.1
GROSS	6,626,549,900	6,807,900,300	181,350,400	2.7
Less:				
Interdepartmental Grants Received	4,353,000	4,316,700	(36,300)	(0.8)
ADJUSTED GROSS	6,622,196,900	6,803,583,600	181,386,700	2.7
Less:				
Federal Funds	2,149,121,400	2,273,675,100	124,553,700	5.8
Local and Private	102,573,500	106,248,500	3,675,000	3.6
TOTAL STATE SPENDING	4,370,502,000	4,423,660,000	53,158,000	1.2
Less:				
Other State Restricted Funds	4,082,402,000	4,230,660,000	148,258,000	3.6
GENERAL FUND/GENERAL PURPOSE	288,100,000	193,000,000	(95,100,000)	(33.0)
PAYMENTS TO LOCALS	2,689,706,300	2,619,859,400	(69,846,900)	(2.6)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- Federal Match.** The Conference recommended a one-time investment of \$76.0 million for Federal match dollars. This is all GF/GP.
- Critical Infrastructure Projects.** The Conference included a one-time investment of \$74.5 million, all GF/GP, for 30 infrastructure projects throughout the State.
- MI Contracting Opportunity.** The Conference included a one-time investment of \$5.0 million, all GF/GP, to support contractors and suppliers that are socially or economically disadvantaged. This is a renewal of the same item from FY 2023-24 with an increase in funding from \$3.0 million to \$5.0 million.
- New Technology and Mobility.** The Conference included about \$24.0 million, all one-time GF/GP for five projects related to new technology and mobility.

FY 2024-25 TRANSPORTATION BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

FY 2023-24 Year-to-Date Appropriation		\$6,626,549,900	\$288,100,000		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. State Trunkline Road and Bridge. Conference included a \$123.4 million increase for trunkline road and bridge construction.		123,409,800	0	1,617,892,700	0
2. County Road Commissions. Conference included a \$64.8 million increase for county road commissions per the Public Act 51 of 1951 formula.		64,840,200	0	1,316,610,100	0
3. Transit Capital. Conference included a \$31.9 million increase for transit capital for public transportation development, transferring \$5.0 million to local bus operations.		31,925,800	0	254,601,300	0
4. Cities and Villages. Conference included a \$36.2 million increase for cities and villages per the Public Act 51 of 1951 formula.		36,151,300		734,069,200	0
5. Local Federal Aid Road and Bridge. Conference included a \$26.2 million increase for local Federal aid road and bridge. This is all Federal dollars.		26,181,000	0	411,168,800	0
6. Aeronautics. Conference included a \$22.6 million increase for aeronautics which includes airport safety, protection, and improvement program, Detroit metropolitan Wayne County airport, and Infrastructure Investment and Jobs Act (IIJA) airport infrastructure grants.		21,537,700	0	312,002,800	0
7. Highway Maintenance. Conference included a \$20.6 million increase for highway maintenance materials and services.		17,878,700	0	486,654,800	0
8. Marine Passenger Service. Conference included a \$15.1 million increase for marine passenger services.		15,053,000	0	20,205,000	0
9. Rail Operations and Infrastructure. Conference included a \$14.5 million increase for operations and infrastructure for rails.		14,500,000	0	152,189,200	0
10. Local Bus Operating. Conference included a \$10.0 million, all restricted funds, increase for ongoing local bus operating, including \$5.0 million transferred from transit capital.		10,000,000	0	226,750,000	0
11. Other Baseline Increases. Conference included several other small baseline increases totaling \$2.4 million. These mainly consist of nonurban operating/capital (\$780,900), asset management council (\$423,600), and CSB technical changes (\$353,300).		2,362,000	0	N/A	N/A
12. Service Initiatives. Conference included a \$2.1 million dollar increase for public transportation development.		2,120,400	0	20,802,000	0
13. State Planning and Research. Conference included a \$2.0 million increase for state planning and research under the formula grants from IIJA.		2,000,000	0	N/A	N/A

FY 2024-25 TRANSPORTATION BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
14. Removal of Current One-Time Funding. Conference included the removal of previous year's one-time funding. This removes \$407.0 million Gross and \$288.1 million GF/GP.	(407,000,000)	(288,100,000)	0	0
15. Debt Service. Conference included a decrease in debt service of \$3.0 million.	(3,036,400)	0	340,703,700	0
16. Other Baseline Decreases. Conference included decreases for three other smaller programs, urban county congestion (\$660,700), rural county primary (\$660,700), and local bridge program (\$483,800).	(1,805,200)	0	N/A	N/A
17. Target Industries. Conference included a decrease for target industry and economic development road construction of \$1.3 million.	(1,321,300)	0	24,363,100	0
18. Economic Adjustments. Includes \$10.9 million Gross and \$0 GF/GP for total economic adjustments.	10,936,500	0	N/A	N/A
<u>New Programs/Program Increases</u>				
19. Airport Safety, Protection, and Improvement. Conference included \$1.1 million from an increase in the Michigan aircraft registration fee.	1,111,100	0	N/A	N/A
20. Blue Water Bridge Staffing and Maintenance/Operations. Conference included \$515,800 and 3.0 FTEs for operations at the Blue Water Bridge.	515,800	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
21. Federal Match. Conference included \$76.0 million all GF/GP, for one-time Federal match.	76,000,000	76,000,000	76,000,000	76,000,000
22. Critical Infrastructure Projects. Conference included \$74.5 million (all GF/GP) for infrastructure improvement projects.	74,500,000	74,500,000	74,500,000	74,500,000
23. New Technology and Mobility. Conference included about \$24.0 million, all GF/GP for five projects related to technology and mobility.	23,950,000	23,950,000	23,950,000	23,950,000
24. ARP – One-Time Local Bus Operating. Conference included \$20.0 million all Federal SFRF for one-time local bus operating.	20,000,000	0	N/A	N/A
25. Air Service/Airport Revitalization. Conference included \$6.0 million (all GF/GP) for air service and airport constructions.	6,000,000	6,000,000	6,000,000	6,000,000
26. MI Contracting Opportunity. Conference included \$5.0 million (all GF/GP) and 1.0 limited term FTE as a continuing one-time program for MI contracting opportunity. This program assists suppliers and contractors that are socially or economically disadvantaged.	5,000,000	5,000,000	5,000,000	5,000,000

FY 2024-25 TRANSPORTATION BUDGET
S.B. 747 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
27. School Zone Automated Speed Enforcement Pilot Program. Conference included \$2.5 million, all GF/GP for an automated speed enforcement pilot program.	2,500,000	2,500,000	2,500,000	2,500,000
28. Lake Michigan Car Ferry. Conference included \$2.0 million (all GF/GP) for one-time a Lake Michigan car ferry.	2,000,000	2,000,000	2,000,000	2,000,000
29. Local Rail Grade Crossing Surface Improvements. Conference included \$2.0 million (all GF/GP) for rail grade crossing improvements.	2,000,000	2,000,000	2,000,000	2,000,000
30. Local Road and Material Research Program. Conference included \$1.1 million, all GF/GP for research into road materials.	1,000,000	1,000,000	1,000,000	1,000,000
31. Blue Water Bridge Equipment and Facilities Purchases. Conference included \$990,000 (all State Restricted funds) of one-time funds to replace winter maintenance and capital maintenance equipment for the Blue Water Bridge.	990,000	0	N/A	N/A
32. Supplier Risk and Information Subscription. Conference included \$50,000 all GF/GP for a risk and information subscription for suppliers.	50,000	50,000	50,000	50,000
Other				
33. Fund Shifts. Conference included a net-zero fund shift, transferring 242.4 FTEs and \$35.8 million from the Business services line item (-127.6 FTEs), Program development and delivery line item (-112.8 FTEs), and Finance line item (-1.0 FTE) to the System operations management line item (216.4 FTEs) and Business support services line item (26.0 FTEs) to more properly align the services and activities provided with MDOT's current organizational structure. Also included is a net-zero shift of \$473,000 (all Restricted funds) within the Planning services line item (-1.0 FTE) to more accurately reflect the costs of services that support local agencies and aeronautics programs. Additionally, a net-zero fund shift of \$2.2 million (Restricted funds) between the Business services line item and Program development and delivery line item to more accurately reflect costs within MDOT's current organizational structure.	0	0	0	0
Total Changes	\$181,350,400	(\$95,100,000)		
FY 2024-25 CONFERENCE REPORT	\$6,807,900,300	\$193,000,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-26-24

Fiscal Analyst: Bobby Canell



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Senate Bill 747 (CR-1)
Sponsor: Senator Sarah E. Anthony
Committee: Appropriations

Date Completed: 6-26-24

CONTENT

The supplemental appropriations bill would appropriate approximately \$2.5 billion gross and \$456.7 million General Fund/General Purpose (GF/GP) across several State departments, the Legislature, and Judiciary, for fiscal year (FY) 2023-24. Appropriations for each department and branch of State government, by fund source, are detailed in [Table 1](#).

Appropriations for FY 2023-24 are primarily items requested by the State Budget Office in Supplemental Request Letters 2024-2 and 2024-5, which were submitted to the House and Senate Appropriations Committees on February 7, 2024, and May 15, 2024, respectively. The other primary source of items in the supplemental are caseload adjustments agreed to by the House, Senate, and Administration during the May Consensus Revenue Estimating Conference (CREC). These CREC changes are primarily found in the Department of Health and Human Services (DHHS) and the Department of Education.

Items that would be funded under the bill include the following: \$62.1 million gross, \$50.4 million GF/GP for State employee lump-sum payments that were approved by the Civil Service Commission; \$1.3 billion gross, \$94.3 million GF/GP in various caseload adjustments for programs administered by the DHHS; a \$36.0 million fund shift from GF/GP to Federal funds available under the American Rescue Plan (ARP) State Fiscal Recovery Fund (SFRF) to support correctional facility operations; \$150.0 million GF/GP for the State's share of costs to restart the Palisades nuclear power facility; the reappropriation of \$160.0 million SFRF for two housing programs in the Department of Labor and Economic Opportunity (LEO); \$156.2 million in Federal funds available under the Inflation Reduction Act (IRA) for the Solar for All program, and numerous other items as detailed in [Table 2](#).

Table 1
FY 2023-24 Supplemental Appropriations

Department	Gross	Federal	Other Funds	GF/GP
Agriculture and Rural Development	\$5,780,100	\$5,000,000	\$0	\$780,100
Attorney General	563,000	0	0	563,000
Capital Outlay	500	0	0	500
Civil Rights	209,300	0	0	209,300
Corrections	12,077,000	36,000,000	0	(23,923,000)
Education	35,121,200	34,812,000	0	309,200
Environ., Great Lakes, and Energy	195,133,100	192,794,200	1,336,000	1,002,900
Executive	167,900	0	0	167,900
Health and Human Services	1,582,699,400	533,329,900	833,743,000	215,626,500
Judiciary	2,071,400	0	0	2,071,400
Labor and Economic Opportunity	543,159,400	226,650,500	154,582,000	161,926,900
Legislature	3,331,200	0	0	3,331,200
Licensing and Regulatory Affairs	511,200	0	0	511,200
Military and Veterans Affairs	3,796,700	750,000	0	3,046,700
Natural Resources	6,461,900	0	3,600,000	2,861,900
State	7,808,800	5,720,000	1,146,500	942,300
State Police	23,744,000	0	8,000,000	15,744,000
Technology, Mgmt, and Budget	4,265,900	100	200	4,265,600
Transportation	8,373,600	0	0	8,373,600
Treasury	60,001,200	0	1,110,000	58,891,200
TOTAL	\$2,495,276,800	\$1,035,056,700	\$1,003,517,700	\$456,702,400

FISCAL IMPACT

The bill would appropriate a total of \$2.5 billion gross and \$456.7 million GF/GP for FY 2023-24. Further detail on these appropriations is available in the **CONTENT** portion of this analysis, as well as Table 2, below.

Table 2

FY 2023-24 Supplemental Appropriation Details			
Dept.	Item	Gross	GF/GP
MDARD	Employee lump-sum payments	780,100	780,100
MDARD	Animal disease prevention and response - Federal	5,000,000	0
AG	Employee lump-sum payments	563,000	563,000
Cap. Out.	Park Michigan – planning auth. (\$25.0M State share)	100	100
Cap. Out.	Bay de Noc CC – Manufacturing Hub planning auth. (\$937k State share)	100	100
Cap. Out.	Monroe CC – Welch Health Ed. Building planning auth. (\$10.9M State share)	100	100
Cap. Out.	Delta College – K-wing renovation construction auth. (\$2.4M State share)	100	100
Cap. Out.	Matt CC – Prael college center construction auth. (\$12.5M State share)	100	100
DCR	Employee lump-sum payments	209,300	209,300
Corr.	Employee lump-sum payments	12,077,000	12,077,000
Corr.	GF/GP to ARP SRF fund shift	0	(36,000,000)
MDE	Employee lump-sum payments	309,200	309,200
MDE	May CREC childcare cost adjustments	34,812,000	0
EGLE	Employee lump-sum payments	1,002,900	1,002,900
EGLE	Solar for all program – IRA	156,200,000	0
EGLE	HD vehicles hydrogen fueling/Ag. renewable energy (2.0 FTEs)	22,663,000	0
EGLE	Methane emissions reduction program - IIJA	5,025,000	0
EGLE	Underground injection control class VI wells program - IIJA	1,930,000	0
EGLE	Water quality – various Fed. grants; Aquifer Prot. Fund reapprop.	3,298,000	0
EGLE	Air quality monitoring - IRA	1,587,200	0
EGLE	Great Lakes remedial action plan grants - IIJA	992,000	0
EGLE	Diesel emission reduction projects	693,000	0
EGLE	Coastal zone management program – IIJA/IRA	475,000	0
EGLE	Standish Twp. water connection support – Fed. grant	1,267,000	0
EGLE	Sustainable business park	(5,000,000)	(5,000,000)
EGLE	Waste diversion accelerator	5,000,000	5,000,000
Exec.	Employee lump-sum payments	167,900	167,900
DHHS	Behavioral health Medicaid caseload adjustments	198,216,000	42,183,800
DHHS	Physical health Medicaid caseload adjustments	2,308,077,800	(12,914,100)
DHHS	Child support navigator pilot	2,100,000	0
DHHS	Child support enforcement - incentive funding	6,413,900	0
DHHS	Children's special health care services caseload adjustment	27,689,600	28,146,500
DHHS	MIChild premiums elimination (partial year)	(600,000)	1,350,000
DHHS	Child welfare caseload adjustments	16,507,700	31,479,900
DHHS	Electronic visit verification penalty	0	14,680,500
DHHS	Public assistance caseload adjustments	(1,252,475,700)	5,389,200
DHHS	Nursing home screening costs PAS/ARR-OBRA	2,000,000	500,000
DHHS	Family support subsidy caseload adjustments	2,940,400	0
DHHS	Medicare buy-in compliance costs	(13,098,700)	(4,469,600)
DHHS	Federal authorization adjustments	37,879,800	0
DHHS	Medicaid state restricted revenue adjustments	0	1,630,700
DHHS	ARP - epidemiology and lab capacity genomic sequencing	3,308,800	0
DHHS	ARP - home and community-based funding -supportive housing	20,000,000	10,000,000

FY 2023-24 Supplemental Appropriation Details			
Dept.	Item	Gross	GF/GP
DHHS	ARP - strengthening US public health infrastructure - foundational capabilities	5,878,800	0
DHHS	ARP - strengthening US public health infrastructure - data modernization	1,919,800	0
DHHS	COVID-19 emerging infections programs	4,852,200	0
DHHS	COVID-19 immunization and vaccine grant reserve fund	1,858,700	0
DHHS	COVID-19 national wastewater surveillance system	3,704,400	0
DHHS	CCBHC costs adjustments	19,153,800	17,898,100
DHHS	Reproductive health services expansion	5,000,000	5,000,000
DHHS	State psychiatric hospital revenue recapture	53,829,200	53,829,200
DHHS	Low-income energy assistance program	46,339,800	0
DHHS	Child and adolescent health care and centers - local	45,000,000	0
DHHS	Jail diversion fund	2,500,000	0
DHHS	CMHSP supplemental retroactive payment	5,374,300	3,774,300
DHHS	Mobile mammography \$1.0M grant boilerplate revision	0	0
DHHS	Sacred Heart facility \$3.5M grant boilerplate revision	0	0
DHHS	Maternal-fetal medicine programming \$8.0M BP revision	0	0
DHHS	Preschool dental screenings	2,500,000	2,500,000
DHHS	Employee lump-sum payments	25,828,800	14,648,000
Jud.	Employee lump-sum payments	1,068,900	1,068,900
Jud.	Security improvements	237,500	237,500
Jud.	Court of appeals facility renovation	765,000	765,000
LEO	Employee lump-sum payments	727,000	727,000
LEO	Targeted energy investment - Palisades	150,000,000	150,000,000
LEO	Bureau of services for blind persons - Federal grants	5,000,000	0
LEO	State manufacturing leadership prog. - Fed. grant to MSF	2,000,000	0
LEO	Office of Global Michigan	28,064,500	0
LEO	Radiation safety section (4.6 FTEs)	582,000	0
LEO	Mobility hub project	11,000,000	0
LEO	Community and worker economic transition fund	8,600,000	8,600,000
LEO	Housing readiness incentive grant program	1,000,000	1,000,000
LEO	Strategic outreach and attraction reserve fund - Corning	97,000,000	0
LEO	Symphony grants BP change - \$1.6M existing grants to lapse	1,599,900	1,599,900
LEO	First responder presumed coverage fund claims	2,000,000	0
LEO	Digital equity capacity grant	20,586,000	0
LEO	UIA settlement costs - P&I fund	55,000,000	0
LEO	ARP-missing middle reappropriation	110,000,000	0
LEO	ARP-housing and community development fund reapprop.	50,000,000	0
Leg.	Independent Citizens Redistricting Commission costs	3,331,200	3,331,200
Leg.	Sentencing commission	(1,000,000)	(1,000,000)
Leg.	Legislative retirement system deposit	900,000	900,000
Leg.	Interpreter services	50,000	50,000
Leg.	House internship program expansion	50,000	50,000
LARA	Employee lump-sum payments	511,200	511,200
DMVA	Employee lump-sum payments	2,091,700	2,091,700
DMVA	Veteran suicide prevention grants - Federal	750,000	0
DMVA	National Guard special maintenance - Grand Rapids armory	4,350,000	4,350,000
DMVA	Facility safety and security improvements	2,105,000	2,105,000
DMVA	National Guard tuition assistance fund deposit reduction	(5,500,000)	(5,500,000)
DNR	Employee lump-sum payments	561,900	561,900
DNR	Great Lakes consent decree - retire comm. fishing license	2,300,000	2,300,000
DNR	Straits State Park interpretive site - private funds	3,600,000	0
DNR	Brandon Road Lock and Dam	1,500,000	1,500,000
DNR	Great Lakes research vessel - add'l project costs	2,500,000	2,500,000
DNR	Nature awaits reduction	(4,000,000)	(4,000,000)

FY 2023-24 Supplemental Appropriation Details			
Dept.	Item	Gross	GF/GP
State	Employee lump-sum payments	110,400	110,400
State	Contract with MDOC for license plate manufacture	1,146,500	0
State	Election security init. – Help America Vote Act Fed. grant	5,720,000	0
State	Financial disclosure reporting (8.0 FTEs)	831,900	831,900
MSP	Disaster and emergency contingency fund deposit	10,000,000	10,000,000
MSP	Employee lump-sum payments	5,244,000	5,244,000
MSP	Hazard mitigation assistance loan program	500,000	500,000
MSP	Biometrics and identification: AFIS system upgrade	600,000	0
MSP	Criminal justice IT upgrades	4,900,000	0
MSP	IT services and projects	2,500,000	0
DTMB	Employee lump-sum payments	1,265,600	1,265,600
DTMB	Make it in Michigan fund transfer placeholders	300	0
DTMB	Digital nondiscrimination - Federal compliance	3,000,000	3,000,000
MDOT	Employee lump-sum payments	8,373,600	8,373,600
Treas.	Employee lump-sum payments	1,210,400	641,200
Treas.	Dual enrollment caseload adjustment	500,000	500,000
Treas.	Municipal enhancement grants	47,000,000	47,000,000
Treas.	Presidential primary local costs	10,000,000	10,000,000
Treas.	Special election costs	750,000	750,000
Treas.	Lottery operations	540,800	0
TOTAL		\$2,495,276,800	\$456,702,400

FY 2023-24 BOILERPLATE LANGUAGE SECTIONS - PART 2

Note: A number of boilerplate sections provide work project status for items in the supplemental; these sections are detailed in [Table 3](#).

Sec. 201. General. Records amount of total State spending and payments to local units of government.

Sec. 202. General. Subjects appropriations and expenditures to the provisions of the Management and Budget Act.

Sec. 203. General. Requires appropriations to be spent consistent with Federal rules and regulations.

Sec. 204. General. Subjects appropriations to Federal audit and reporting requirements.

Sec. 205. General. Requires monthly reporting on spending related to COVID-19.

Sec. 206. General. Requires departments to spend funds appropriated for lump-sum payments for costs associated with those payments as approved by the Civil Service Commission. Allows departments to make accounting transactions necessary to effectuate the payments using SIGMA.

Sec. 207. General. Allows the State Budget Director to identify SFRF funds that are unlikely to be obligated by the Federal deadline of December 31, 2024, and to transfer those funds either to the Department of Corrections or Department of State Police to be used to support payroll costs and save a like amount of GF/GP.

Sec. 401. Capital Outlay. Allows for projects granted construction authorizations under the bill to be financed through the State Building Authority.

Sec. 402. Capital Outlay. Provides a \$22.6 million cost increase for the Comprehensive State Public Health and Environmental Science Laboratory. This increase would be financed through additional bonding under the State Building Authority. The total cost of the project would increase to \$348.6 million.

Sec. 403. Capital Outlay. Provides a \$7.4 million cost increase for the new State Psychiatric Hospital Complex. This increase would be financed through additional bonding under the State Building Authority. The total cost of the project would increase to \$383.4 million.

Sec. 501. Department of Corrections. Provides that revenue appropriated and collected for program and special equipment funds is considered State restricted revenue, and that funding must be used for prisoner programming, special equipment, and security projects, with at least 75% used for prisoner programming. Unspent funds do not lapse to the General Fund and are carried forward for spending in future years.

Sec. 602. Department of Environment, Great Lakes, and Energy. Allows EGLE to hire 1.0 limited-term employee to implement the methane emission reduction program, using funds appropriated for oil, gas, and mineral services.

Sec. 604. Department of Environment, Great Lakes, and Energy. Allows EGLE to hire 1.0 limited-term employee to implement the UIC Class VI program, using funds appropriated for oil, gas, and mineral services.

Sec. 610. Department of Environment, Great Lakes, and Energy. Earmarks \$1.0 million of the appropriation for the Waste Diversion Acceleration Program to a material recovery facility in Washtenaw County.

Sec. 611. Department of Environment, Great Lakes, and Energy. Allows EGLE to hire 3.0 limited-term employees to implement the Solar for All program.

Sec. 701. Department of Health and Human Services. Requires funds for ARP – home – and community-based services projects fund to be deposited in the ARP – home – and community-based services projects fund, and to be used to reimburse providers of supportive housing for eligible direct services.

Sec. 702. Department of Health and Human Services. Requires the Department to allocate \$2.1 million for a pilot program designed to assist families served by the child support program with navigating the program and utilizing community resources.

Sec. 703. Department of Health and Human Services. Requires the Department to allocate \$6.4 million in Federal child support incentive funding to support child support operations by improving access to, raising awareness of, and simplifying services.

Sec. 711. Department of Health and Human Services. Replaces boilerplate from a grant to Sacred Heart Rehabilitation Center originally appropriated under Public Act (PA) 119 of 2023 to allow grant funds to be used to construct, renovate, and/or refurbish a building to provide addiction treatment.

Sec. 712. Department of Health and Human Services. Requires appropriations for reproductive health access expansion to be used to cover State costs associated with statute, policy, or rule as they pertain to reproductive health services.

Sec. 715. Department of Health and Human Services. Reappropriates a grant to Wayne State University originally appropriated under PA 119 of 2023 for maternal-fetal medicine.

Sec. 716. Department of Health and Human Services. Reappropriates a grant to a hospital in Grand Rapids originally appropriated under PA 119 of 2023 for mobile mammography.

Sec. 751. Judiciary. Requires the Judiciary to spend funds appropriated for lump-sum payments for costs associated with those payments as approved by the Chief Justice. Allows the Judiciary to make accounting transactions necessary to effectuate the payments using SIGMA.

Sec. 801. Department of Labor and Economic Opportunity. Requires funds appropriated for housing readiness incentive grant programs to be used to provide grants to local units of government to cover costs associated with adopting land use policies, master plan update, zoning amendments, and other similar actions. Individual grants may be no greater than \$50,000.

Sec. 802. Department of Labor and Economic Opportunity. Allows the funds appropriated for the community and worker economic transition fund pilot to be used to establish pilot programs to address transition activities not addressed by other State programs. Initiative may include temporary wage gap coverage, wraparound support services, technical assistance and training programs.

Sec. 805. Department of Labor and Economic Opportunity. Allows funds appropriated for ARP – missing middle gap program to be utilized. This section is substantially similar to the most recent appropriation for this program under PA 1 of 2023, but includes technical changes to allow program funds to actually be spent.

Sec. 806. Department of Labor and Economic Opportunity. Allows funds appropriated for ARP – housing and community development fund to be used. This section is substantially similar to the original appropriation for this program under PA 53 of 2022, with technical changes to ensure funds are used in accordance with Federal regulations governing the use of SFRF dollars.

Sec. 808. Department of Labor and Economic Opportunity. Requires funds appropriated for the critical industry program to be used in accordance with the Michigan Strategic Fund Act.

Sec. 809. Department of Labor and Economic Opportunity. Requires funds appropriated for the strategic site readiness program to be used in accordance with the Michigan Strategic Fund Act.

Sec. 810. Department of Labor and Economic Opportunity. Legislative finding that appropriations for the critical industry program and Michigan strategic site readiness program are for a public purpose.

Sec. 811. Department of Labor and Economic Opportunity. Requires funds appropriated for targeted energy investment to be used to support efforts to restart the Palisades nuclear power facility. Specifies that funds are contingent upon commitments from the United States Department of Energy to support these efforts. Directs LEO to execute a grant agreement with the nuclear power facility, and specifies that the agreement must provide not more than 50% of grant funds in advance. Requires a report to the Legislature and State Budget Director.

Sec. 812. Department of Labor and Economic Opportunity. Requires symphony economic recovery grants to be distributed to symphonies in Lansing, Grand Rapids, and Ann Arbor in the amount of \$533,300 per grant. States legislative intent that previous appropriations for this purpose under PA 321 of 2023 lapse.

Sec. 1001. Department of Natural Resources. Allows the Department to accept monetary and nonmonetary gifts from private sources, and for those gifts to be retained by the Department at the close of the fiscal year.

Sec. 1201. Department of State Police. Requires GF/GP funds appropriated for disaster and emergency contingency fund to be deposited into that restricted fund.

Sec. 1202. Department of State Police. Creates the hazard mitigation assistance revolving loan fund in the State Treasury and specifies parameters for the Fund. Requires money spent from the Fund to be spent in accordance with the Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act. Money in the Fund remains in the Fund at the end of the fiscal year and does not lapse to the General Fund.

Sec. 1203. Department of State Police. Directs funds appropriated for emergency alert system upgrades to be granted to the Michigan Association of Broadcasters to implement a statewide redundant emergency alert system. This section replaces a previous appropriation for this purpose under PA 119 of 2023.

Sec. 1301. Department of Technology, Management and Budget. Requires funds appropriated for digital nondiscrimination Federal compliance to be used to hire up to 7.0 limited-term employees to test and review State websites and mobile applications for compliance under 28 CFR Part 35.

Sec. 1401. Department of Transportation. Allows the Department to hire up to 2.0 FTEs to implement various aeronautics programs established under PA 119 of 2023.

Sec. 1501. Department of Treasury. Requires revenue deposited in the Local Government Reimbursement Fund to be distributed in accordance with the Michigan Trust Fund Act.

Sec. 1502. Department of Treasury. Allocates funds appropriated for municipal support grants to be allocated as follows: \$1.5 million to the City of Flint for public safety; \$3.5 million to a community education initiative in the City of Flint to repurpose old buildings for early childhood or afterschool programs; \$5.0 million to the United Way of Genesee County to modernize a continuum of care program for the unhoused; and \$10.0 million to the United Way of Genesee County to create affordable housing opportunities. Any remaining funds would be awarded to the City of Flint to make payments into the City's retirement system.

Sec. 1601. Repealer. Repeals boilerplate from PA 119 of 2023 directing the expenditure of a \$1.0 million appropriation for mobile mammography. Sec. 716 in this supplemental would replace that section.

Sec. 1602. Repealer. Repeals boilerplate from PA 119 of 2023 directing the expenditure of a \$3.5 million appropriation to assist Sacred Heart Rehabilitation Center with the purchase of a new facility. Sec. 711 in this supplemental would replace that section.

Sec. 1603. Repealer. Repeals boilerplate from PA 119 of 2023 directing the expenditure of a \$8.0 million appropriation for a grant to Wayne State University for maternal-fetal medicine programming. Sec. 715 in this supplemental would replace that section.

Sec. 1604. Repealer. Repeals boilerplate from PA 119 of 2023 directing the expenditure of a \$1.5 million appropriation for emergency alert system upgrades. Sec. 1203 in this supplemental would replace that section.

Table 3

Work Project Authority Granted by Boilerplate			
Sec.	Department	Program	Amount
301	MDARD	Animal disease prevention and response	\$5,000,000
601	EGLE	Oil, gas, and mineral services – well plugging	5,025,000
603	EGLE	Oil, gas, and mineral services – well regulation	1,930,000
605	EGLE	Energy programs – ag. & rural small businesses	363,000
606	EGLE	Water quality programs – local wastewater infra.	2,424,000
607	EGLE	Energy programs – hydrogen fuel stations	22,300,000
608	EGLE	Air quality – localized pollution and health impacts	1,587,200
609	EGLE	Solar for all – Inflation Reduction Act	156,200,000
701	DHHS	ARP – supportive housing	20,000,000
702	DHHS	Child support navigator pilot	2,100,000
703	DHHS	Child support enforcement enhancements	6,413,900
704	DHHS	ARP – health equity and communications	5,878,800
705	DHHS	ARP – public health admin. & data visualization	1,919,800
706	DHHS	COVID immunization and vaccine grant	1,858,700
707	DHHS	COVID emerging infections programs	4,852,200
708	DHHS	COVID-19 national wastewater surveillance	3,704,400
709	DHHS	Influenza hospitalization surveillance	344,400
710	DHHS	ARP – epidemiology and lab capacity	3,308,800
712	DHHS	Reproductive health access expansion	5,000,000
713	DHHS	School-based health center programs	45,000,000
714	DHHS	Jail diversion fund	2,500,000
715	DHHS	Maternal-fetal medicine programming	8,000,000
802	LEO	Community and worker economic transition fund pilot	8,600,000
803	LEO	Mobility hub project	11,000,000
804	LEO	Office of global Michigan grants	28,064,500
805	LEO	ARP – missing middle gap program	110,000,000
806	LEO	ARP – housing and community development fund	50,000,000
807	LEO	Digital equity capacity grant	20,586,000
811	LEO	Targeted energy investment – Palisades	150,000,000
901	Legislature	Interpreter services	50,000
902	Legislature	House of Representatives internship expansion	50,000
1002	DNR	Great Lakes research vessel modernization	2,500,000
1101	State	Help America Vote Act	5,720,000
1301	DTMB	Digital nondiscrimination federal compliance	3,000,000
1502	Treasury	Municipal support grants	47,000,000

Fiscal Analyst: Josh Sefton