



Senate Fiscal Agency
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**House Bill 4437 (CR-1):
FY 2023-24 General Omnibus Appropriation Bill**

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* General Government includes FY 2022-23 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: 6-28-23

Table 1

Omnibus Appropriation Bills (General and Education) House Bill 4437 (CR-1) and Senate Bill 173 (S-3) (CR-1) FY 2023-24 Appropriations Compared to FY 2022-23						
	FY 2022-23 INITIAL		FY 2022-23 YEAR-TO-DATE*		FY 2023-24 CONFERENCE REPORT	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Agriculture and Rural Development	\$187,715,100	\$122,989,800	\$187,715,100	\$122,989,800	\$168,612,700	\$92,781,800
Attorney General	118,273,000	51,429,800	118,273,000	51,429,800	142,798,400	75,726,000
Capital Outlay	487,400,000	109,000,000	487,400,000	109,000,000	0	0
Civil Rights	21,601,600	18,633,500	21,601,600	18,633,500	31,710,000	28,741,900
Community Colleges	529,758,000	0	529,758,000	0	544,517,500	0
Corrections	2,124,968,000	2,080,108,300	2,124,968,000	2,080,108,300	2,086,250,000	2,029,495,900
Education	420,581,000	99,591,500	420,581,000	99,591,500	647,380,900	130,652,500
Environment, Great Lakes and Energy	728,654,300	98,835,800	728,654,300	98,835,800	1,051,611,900	245,952,100
Executive	8,533,600	8,533,600	8,533,600	8,533,600	8,905,400	8,905,400
Health and Human Services	33,366,065,600	6,170,128,600	33,438,302,800	6,242,365,800	35,734,583,000	6,464,135,400
Higher Education	2,016,635,700	1,540,221,000	2,016,635,700	1,540,221,000	2,291,048,800	1,677,754,100
Insurance and Financial Services	74,335,500	0	74,335,500	0	74,147,900	0
Judiciary	483,505,700	370,774,900	483,505,700	370,774,900	355,928,200	250,218,100
Labor and Economic Opportunity	2,900,346,000	1,411,699,900	4,689,486,200	2,940,839,900	2,869,264,800	1,303,508,000
Legislature	215,282,900	200,904,800	218,452,900	204,074,800	222,094,000	207,140,800
Licensing and Regulatory Affairs	539,834,400	213,822,400	539,834,400	213,822,400	627,940,900	271,331,100
Military and Veterans Affairs	347,366,000	127,465,000	362,366,000	142,465,000	248,340,400	98,889,300
Natural Resources	535,482,800	94,404,000	535,482,800	94,404,000	572,248,100	88,054,500
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	19,602,716,400	112,000,000	19,642,816,400	124,200,000	21,459,651,300	87,900,000
State	255,196,700	12,679,300	255,196,700	12,679,300	304,209,500	13,324,700
State Police	823,705,800	552,709,200	843,705,800	572,709,200	893,341,100	607,564,000
Technology, Management, and Budget	1,835,139,700	657,109,000	1,835,139,700	657,109,000	2,056,657,600	832,699,500
Transportation	6,104,448,900	66,250,000	6,129,448,900	91,250,000	6,626,549,900	288,100,000
Treasury (Debt Service)	100,084,100	100,084,100	100,084,100	100,084,100	100,084,100	100,084,100
Treasury (Operations)	1,579,358,500	1,036,440,500	1,604,358,500	1,061,440,500	877,625,300	292,586,100
Treasury (Revenue Sharing)	1,567,121,100	0	1,627,796,000	0	1,663,359,200	0
TOTAL GENERAL OMNIBUS APPROPRIATIONS	\$76,974,110,400	\$15,255,815,000	\$79,024,432,700	\$16,957,562,200	\$81,658,860,900	\$15,195,545,300

*Year-to-Date as of 2/7/23

Table 2

General Omnibus Appropriation Bill (Excluding Education Omnibus Spending) House Bill 4437 (CR-1) FY 2023-24 Appropriations Compared to FY 2022-23						
	FY 2022-23 INITIAL		FY 2022-23 YEAR-TO-DATE*		FY 2023-24 CONFERENCE REPORT	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Agriculture and Rural Development	\$187,715,100	\$122,989,800	\$187,715,100	\$122,989,800	\$168,612,700	\$92,781,800
Attorney General	118,273,000	51,429,800	118,273,000	51,429,800	142,798,400	75,726,000
Capital Outlay	487,400,000	109,000,000	487,400,000	109,000,000	0	0
Civil Rights	21,601,600	18,633,500	21,601,600	18,633,500	31,710,000	28,741,900
Corrections	2,124,968,000	2,080,108,300	2,124,968,000	2,080,108,300	2,086,250,000	2,029,495,900
Education	420,581,000	99,591,500	420,581,000	99,591,500	647,380,900	130,652,500
Environment, Great Lakes and Energy	728,654,300	98,835,800	728,654,300	98,835,800	1,051,611,900	245,952,100
Executive	8,533,600	8,533,600	8,533,600	8,533,600	8,905,400	8,905,400
Health and Human Services	33,366,065,600	6,170,128,600	33,438,302,800	6,242,365,800	35,734,583,000	6,464,135,400
Insurance and Financial Services	74,335,500	0	74,335,500	0	74,147,900	0
Judiciary	483,505,700	370,774,900	483,505,700	370,774,900	355,928,200	250,218,100
Labor and Economic Opportunity	2,900,346,000	1,411,699,900	4,689,486,200	2,940,839,900	2,869,264,800	1,303,508,000
Legislature	215,282,900	200,904,800	218,452,900	204,074,800	222,094,000	207,140,800
Licensing and Regulatory Affairs	539,834,400	213,822,400	539,834,400	213,822,400	627,940,900	271,331,100
Military and Veterans Affairs	347,366,000	127,465,000	362,366,000	142,465,000	248,340,400	98,889,300
Natural Resources	535,482,800	94,404,000	535,482,800	94,404,000	572,248,100	88,054,500
Natural Resources Trust Fund	0	0	0	0	0	0
State	255,196,700	12,679,300	255,196,700	12,679,300	304,209,500	13,324,700
State Police	823,705,800	552,709,200	843,705,800	572,709,200	893,341,100	607,564,000
Technology, Management, and Budget	1,835,139,700	657,109,000	1,835,139,700	657,109,000	2,056,657,600	832,699,500
Transportation	6,104,448,900	66,250,000	6,129,448,900	91,250,000	6,626,549,900	288,100,000
Treasury (Debt Service)	100,084,100	100,084,100	100,084,100	100,084,100	100,084,100	100,084,100
Treasury (Operations)	1,579,358,500	1,036,440,500	1,604,358,500	1,061,440,500	877,625,300	292,586,100
Treasury (Revenue Sharing)	1,567,121,100	0	1,627,796,000	0	1,663,359,200	0
TOTAL GENERAL OMNIBUS APPROPRIATIONS	\$54,825,000,300	\$13,603,594,000	\$56,835,222,600	\$15,293,141,200	\$57,363,643,300	\$13,429,891,200

*Year-to-Date as of 2/7/23

Table 3

**Education Omnibus Appropriation Bill
Senate Bill 173 (S-3) (CR-1)
FY 2023-24 Appropriations Compared to FY 2022-23**

	FY 2022-23 INITIAL		FY 2022-23 YEAR-TO-DATE*		FY 2023-24 CONFERENCE REPORT	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Community Colleges	\$529,758,000	\$0	\$529,758,000	\$0	\$544,517,500	\$0
Higher Education	2,016,635,700	1,540,221,000	2,016,635,700	1,540,221,000	2,291,048,800	1,677,754,100
School Aid K-12 (PA 48 of 2021)	19,602,716,400	112,000,000	19,642,816,400	124,200,000	21,459,651,300	87,900,000
Total Education Appropriations	\$22,149,110,100	\$1,652,221,000	\$22,189,210,100	\$1,664,421,000	\$24,295,217,600	\$1,765,654,100

*Year-to-Date as of 2/7/23

Table 4

Article 16: FY 2022-23 Supplemental Appropriations House Bill 4437 (CR-1)					
Department/Budget Area	FY 2022-23 Gross Appropriation	FY 2022-23 Federal Non-SFRF Appropriations	FY 2022-23 Federal SFRF Appropriation	FY 2022-23 Other Appropriation	FY 2022-23 GF/GP Appropriation
Agriculture and Rural Dev.	\$10,260,000	\$260,000	\$0	\$0	\$10,000,000
Attorney General	11,285,000	0	0	11,285,000	0
Civil Rights	750,000	0	0	0	750,000
Corrections	250,000	250,000	347,800,000	0	(347,800,000)
Education	21,869,800	16,621,500	0	630,200	4,618,100
Env., Great Lakes, and Energy	450,613,100	90,384,100	241,200,000	11,000,000	108,029,000
Health and Human Services	2,449,015,800	2,737,356,300	88,000,000	34,686,400	(411,026,900)
Judiciary	11,700,000	10,000,000	0	0	1,700,000
Labor and Economic Opportunity	2,017,634,600	1,616,944,600	95,000,000	100,250,000	205,440,000
Legislature	5,100,000	0	0	0	5,100,000
Licensing and Regulatory Affairs	1,001,000	366,000	0	635,000	0
Military and Veterans Affairs	3,200,000	0	0	0	3,200,000
Natural Resources	123,182,500	4,812,700	23,000,000	7,169,800	88,200,000
State	11,575,000	0	0	11,575,000	0
State Police	21,890,000	0	0	11,890,000	10,000,000
Tech., Management, and Budget	84,065,200	23,877,100	0	0	60,188,100
Transportation	125,648,700	125,648,700	0	0	0
Treasury	18,099,000	0	0	3,400,000	14,699,000
Total Supplemental	\$5,367,139,700	\$4,626,521,000	\$795,000,000	\$192,521,400	(\$246,902,700)

FY 2023-24 AGRICULTURE AND RURAL DEVELOPMENT BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 1

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	531.0	544.0	13.0	2.4
GROSS	187,715,100	168,612,700	(19,102,400)	(10.2)
Less:				
Interdepartmental Grants Received	326,700	327,000	300	0.1
ADJUSTED GROSS	187,388,400	168,285,700	(19,102,700)	(10.2)
Less:				
Federal Funds	19,670,900	29,762,700	10,091,800	51.3
Local and Private	21,300	21,300	0	0.0
TOTAL STATE SPENDING	167,696,200	138,501,700	(29,194,500)	(17.4)
Less:				
Other State Restricted Funds	44,706,400	45,719,900	1,013,500	2.3
GENERAL FUND/GENERAL PURPOSE	122,989,800	92,781,800	(30,208,000)	(24.6)
PAYMENTS TO LOCALS	13,600,000	11,900,000	(1,700,000)	(12.5)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. New Boilerplate.** Conference included new boilerplate sections that provide guidelines for new part 1 programs, including Agricultural Climate Resiliency (Sec. 503 and 903); Soil Health and Regenerative Agriculture (Sec.504 and 904), Emerging Contaminants in Food and Agriculture (Sec. 303), Minority-Owned Food and Agriculture Ventures (Sec. 902). The bill also contains language that would prohibit funds to be used for the purpose of consolidating state-run laboratories (Sec. 652).
- 2. Elimination of Boilerplate.** Conference removed reporting of legacy costs (Sec. 214); prohibits COVID-19 vaccination requirements (Sec. 222); earmark spending requirement from Pesticide and Plant Pest Management (Sec. 502); and language related to Rural Development Fund Act stating purpose of fund.

FY 2023-24 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$187,715,100	\$122,989,800		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Accounting Service Center Adjustment. Conference included \$110,400 GF/GP for inflationary adjustments for accounting services.		110,400	110,400	1,156,800	1,156,800
2. Executive Revision 2024-1. Conference included technical adjustments to the Governor's original budget recommendation.		179,600	176,600		
3. Economic Adjustments. Included (\$232,500) Gross and (\$175,100) GF/GP for total economic adjustments.		(232,500)	(175,100)		
<u>New Programs/Program Increases (see also One-time Appropriations)</u>					
4. Emerging Contaminants in Food and Agriculture. Conference included \$2,080,100 GF/GP and 6.0 FTEs for a new ongoing program for research, testing, analyzing, and response to emerging contaminants in the food and agriculture sector.		2,080,100	2,080,100	2,080,100	2,080,100
5. Soil Health and Regenerative Agriculture. Conference included \$1.0 million GF/GP and 5.0 FTEs in new ongoing funding for a program to assist farmers with soil health and regenerative agricultural practices, which include regenerative agriculture systems to minimize soil disturbance, maximize crop diversity, maintenance of root structure, and integration of livestock.		1,000,000	1,000,000	1,000,000	1,000,000
6. Fair Food Network – Double Up Food Bucks. Conference increased ongoing funding by \$1.1 million GF/GP for FY 2023-24.		1,100,000	1,100,000	2,000,000	2,000,000
7. Local Conservation Districts. Conference continued inclusion of ongoing appropriation of \$2.0 million GF/GP for grants, distributed equally to conservation districts in the state.		0	0	2,000,000	2,000,000
8. Agricultural Climate Resiliency. Conference included \$1.0 million GF/GP in ongoing funding to promote the usage and implementation of best regenerative agricultural farming practices.		1,000,000	1,000,000	1,000,000	1,000,000
9. Food and Agriculture Supply Chain Investment. Conference included \$800,000 GF/GP in ongoing funding to address existing problems within the agriculture food chain in the state.		800,000	800,000	800,000	800,000

FY 2023-24 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Laboratory Operations. Conference included additional available support for lab operations from the Gasoline Inspection and Testing Fund.	500,000	0		
11. Craft Beverage Council. Conference included additional authorization of available restricted revenue of \$410,000 from Liquor Control Commission.	410,000	0	1,335,300	0
12. Producer Security/Grain Dealers. Conference included additional authorization of available restricted revenue to cover inflationary costs for administration of the program.	150,000	0	904,300	18,700
13. Laboratory Animal Welfare. Conference added \$200,000 GF/GP in ongoing funding to address the treatment of research animals, per proposed "Teddy's Law."	200,000	200,000	200,000	200,000
<u>One-Time Appropriations</u>				
14. ARP – Resilient Food Systems Infrastructure. Conference added recently awarded Federal USDA one-time grant of \$10.1 million to support resilient food system infrastructure.	10,100,000	0	10,100,000	0
15. Soil Health and Regenerative Agriculture. Conference included \$5.0 million GF/GP in one-time funding for a grant and community outreach program to assist farmers with regenerative agricultural practices, which include regenerative agriculture systems to minimize soil disturbance, maximize crop diversity, maintenance of root structure, and integration of livestock.	5,000,000	5,000,000	5,000,000	5,000,000
16. Agricultural Climate Resiliency. Conference included \$6.0 million GF/GP in one-time funding to promote the usage and implementation of best regenerative agricultural farming practices.	6,000,000	6,000,000	6,000,000	6,000,000
17. Local Conservation Districts. Conference included \$1.0 million GF/GP in continual one-time funding from FY23 to assist conservation districts sign up for and receive increased farm bill dollars from the Inflation Reduction Act. Conservation districts would need to apply to the department for matching dollars and report to MDARD on increased sign-ups.	0	0	1,000,000	1,000,000

FY 2023-24 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
18. Emerging Contaminants in Food and Agriculture. Conference included \$1,999,800 GF/GP in one-time funding to provide for research, testing, analyzing, and response to emerging contaminants in the food and agriculture sector.	1,999,800	1,999,800	1,999,800	1,999,800
19. Minority-Owned Food and Agriculture Ventures. Conference included one-time funding for a grant program to help expand minority businesses in food and agriculture in the state.	2,900,000	2,900,000	2,900,000	2,900,000
20. County Fairs, Shows, and Expositions. Conference included a one-time appropriation to support state grants to county fairs, shows and exhibitions, in addition to current ongoing funding of \$500,000 GF/GP for the grant program.	2,000,000	2,000,000	2,000,000	2,000,000
21. Laboratory Animal Welfare. Conference included \$500,000 GF/GP in one-time funding to cover implementation costs in addressing the treatment of research animals, per the proposed "Teddy's Law."	500,000	500,000	500,000	500,000
22. Food and Agriculture Supply Chain Investment. Conference included \$1.0 million GF/GP in one-time funding to address existing problems within the agriculture food chain in the state.	1,000,000	1,000,000	1,000,000	1,000,000
23. Washtenaw Conservation District MiFarmLink. Conference included a one-time appropriation of \$100,000 GF/GP for a pilot project to help connect new farmers with opportunities to gain access to land to start their own farms.	100,000	100,000	100,000	100,000
24. Northern Michigan Herd Protection and Bovine TB Management. Conference included a \$100 GF/GP placeholder for a cost-share herd protection program.	100	100	100	100
25. Rural Venture Capital Program. Conference included a \$100 GF/GP placeholder appropriation for the Rural Venture Capital Program.	100	100	100	100
26. Economic Development for Food and Agriculture. Conference eliminated one-time GF/GP appropriations of \$50.0 million in support of Michigan's agriculture processes including supply chain, infrastructure, workforce resources that have been affected because of the pandemic, and also to reduce environmental risks in food processing facilities and support domestic marketing programs.	(50,000,000)	(50,000,000)	0	0

FY 2023-24 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
27. Office of Rural Development - Grants. Conference eliminated one-time GF/GP funding of \$3.0 million for grant assistance to rural communities faced with challenges in the areas of economic and workforce development, affordable housing, infrastructure, education, and high-speed internet connection.	(3,000,000)	(3,000,000)	0	0
28. Animal Welfare and Veterinary Care. Conference eliminated one-time GF/GP grant funding of \$2.0 million for support to Michigan registered animal shelters that have experienced adverse effects because of the pandemic.	(2,000,000)	(2,000,000)	0	0
29. Buy Michigan Campaign. Conference eliminated one-time GF/GP funding for development of a Buy Michigan media campaign for agriculture products.	(1,000,000)	(1,000,000)	0	0
Total Changes	(\$19,102,400)	(\$30,208,000)		
FY 2023-24 CONFERENCE REPORT	\$168,612,700	\$92,781,800		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Bruce Baker

FY 2023-24 DEPARTMENT OF CORRECTIONS BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 2

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	13,498.4	13,190.0	(308.4)	(2.3)
GROSS	2,124,968,000	2,086,250,000	(38,718,000)	(1.8)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,124,968,000	2,086,250,000	(38,718,000)	(1.8)
Less:				
Federal Funds	5,148,400	17,143,500	11,995,100	233.0
Local and Private	9,879,500	9,805,100	(74,400)	(0.8)
TOTAL STATE SPENDING	2,109,940,100	2,059,301,400	(50,638,700)	(2.4)
Less:				
Other State Restricted Funds	29,831,800	29,805,500	(26,300)	(0.1)
GENERAL FUND/GENERAL PURPOSE	2,080,108,300	2,029,495,900	(50,612,400)	(2.4)
PAYMENTS TO LOCALS	125,615,400	121,453,600	(4,161,800)	(3.3)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. Contingency Fund Authorization.** The Conference retained Contingency Fund Authorization for Federal funds at \$2.5 million and added \$1,000,000 for Local contingency funds. (Sec. 211)
- 2. Deleted Sections.** The Conference deleted several sections, which includes: 215 (Legacy Costs), 223 (COVID Vaccine Passports), 304 (Staff Savings Program), 311 (Strategic Plan Update), 318 (Supervisor and First-line Manager Professional Development), 715 (Access to State-Owned Facilities), and 721 (In-kind Religious Programming).
- 3. NEW - Mental Health and Substance Use Disorder Treatment.** The Conference added a new section outlining the requirements for expenditure of funds to treat prisoners with opioid use disorder. (NEW Sec. 607)

FY 2023-24 DEPARTMENT OF CORRECTIONS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$2,124,968,000	\$2,080,108,300		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Prisoner Healthcare Services Contract Increase. The Conference provided \$10.7 million in funding to cover inflationary increases in healthcare contract costs.		10,738,000	10,738,000	105,531,600	105,531,600
2. Executive Revision 2023-1. Increased several line items to pay increased employee costs.		4,679,100	4,667,900	N/A	N/A
3. Hepatitis C Treatment Adjustment. The Conference provided \$1.7 million in funding to cover additional costs to treat an average of 12 prisoners per week compared to the current 10 prisoners per week to meet increased need for treatment.		1,688,400	1,688,400	10,499,100	10,499,100
4. Offender Success Community Partners Contract Rebids. The Conference Included \$925,000 to cover the anticipated increase in contract costs for offender success services provided by community partners. Contracts will be rebid and costs are expected to increase due to inflation. Services provided include housing for returning offenders, job placement, social supports, and behavioral and mental health support.		975,000	975,000	1,647,500	1,647,500
5. Economic Adjustments. Includes negative \$11,069,300 Gross and negative \$10,952,500 GF/GP for total economic adjustments		(11,069,300)	(10,952,500)	N/A	N/A
<u>New Programs/Program Increases</u>					
6. Medication Assisted Treatment. The Conference included additional funding of \$11.2 million and 57.0 FTEs to support the establishment of four prison sites to administer Medication Assisted Treatment, with each site having the capacity to treat as many patients as possible.		11,211,200	11,211,200	N/A	N/A
7. Intelligence Operations Unit. The Conference included \$3.9 million in funding and 30.0 FTEs for the department to establish an intelligence unit to conduct investigatory and intelligence operations for the department.		3,900,000	3,900,000	3,900,000	3,900,000
8. Body-Worn Cameras. The Conference provided new funding and 8.0 FTEs for the administration costs associated with new body-worn cameras for corrections officers. Additional one-time funding is provided in item #17 for the equipment.		3,767,600	3,767,600	3,767,600	3,767,600

FY 2023-24 DEPARTMENT OF CORRECTIONS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Investigative Staff. The Conference included funding to add five additional resources and 23.0 FTEs for the PREA & Harassment Investigations Division that would specialize in sexual harassment and abuse investigations at MDOC.	3,288,400	3,288,400	N/A	N/A
10. Higher Education in Prison. The Conference included new funding for the department to collaborate with accredited universities or colleges to provide incarcerated individuals the opportunity to participate in comprehensive bachelor's degree programs at no cost to the student.	1,250,000	1,250,000	1,250,000	1,250,000
11. Contraband Prevention. The Conference included new funding for increased efforts to control the influx of illegal contraband into correctional facilities.	1,000,000	1,000,000	1,000,000	1,000,000
<u>Eliminations/Reductions</u>				
12. Michigan Reformatory Consolidation Savings. The Conference included savings resulting from the closure of the Michigan Reformatory in Ionia totaling \$33.2 million and the reduction of 281.8 FTEs, consisting of savings of: \$32.0 million in facility closure savings; \$463,100 in Education/Skilled Trades/Career Readiness programs; and \$736,800 in Prison Food Services.	(33,161,200)	(33,161,200)	N/A	N/A
13. Gus Harrison Consolidation Savings. The Conference included savings resulting from the closure of the south side of the Gus Harrison Correctional Facility totaling \$15.7 million and the reduction of 145.6 FTEs, consisting of savings of: \$15.1 million in facility closure savings; \$239,200 in Education/Skilled Trades/Career Readiness programs; and \$353,600 in Prison Food Services.	(15,685,200)	(15,685,200)	38,546,000	38,546,000
14. Public Safety Initiative. The Conference reduced GF/GP funding due to lower program costs.	(2,000,000)	(2,000,000)	2,000,000	2,000,000
<u>One-Time Appropriations</u>				
15. Removal of FY 2022-23 one-time funding. The Conference did not include funding for 12 items that were funded in FY 2022-23 with one-time funds.	(40,000,000)	(40,000,000)	0	0
16. Corrections Officer Signing and Retention Bonuses. The Conference included funding for tiered bonuses for new hires and current corrections officers. Bonuses will be based on years of service.	12,000,000	0	12,000,000	12,000,000

FY 2023-24 DEPARTMENT OF CORRECTIONS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
17. Body Worn Cameras. The Conference provided one-time funding for the purchase and maintenance of new body-worn cameras for corrections officers.	3,300,000	3,300,000	3,300,000	3,300,000
18. Nation Outside. The Conference provided new GF/GP funding totaling \$2.0 million for a pilot program to create a statewide peer-led reentry program to aid formerly incarcerated individuals improve housing, education, employment, and access to healthcare and insurance.	2,000,000	2,000,000	2,000,000	2,000,000
19. Goodwill Flip the Script. The Conference provided additional one-time funding for this program for total funding of \$2.6 million to provide job placement assistance for recently released prisoners.	1,350,000	1,350,000	2,600,000	2,600,000
20. Breast Milk Program. The Conference provided funding and 1.0 FTE to collaborate with Mama's Mobile Milk to transport post-partum prisoner's breast milk to their newborn infants.	1,000,000	1,000,000	1,000,000	1,000,000
21. Come Out Stay Out. The Conference report provided funding of \$400,000 to be used by the department to support a contract with Come Out Stay Out to provide education, employment, and housing services to referred parolees upon release from prison.	400,000	400,000	400,000	400,000
22. Silent Cry. The Conference report provided funding of \$400,000 to be used by the department to support a contract with Silent Cry that provides trauma services to referred parolees upon release from prison.	400,000	400,000	400,000	400,000
23. Eastern Michigan University Pilot Program. The Conference included one-time funding for the university to provide a program in conjunction with the Women's Huron Valley correctional facility to provide incarcerated women an opportunity to participate in a comprehensive bachelor degree program through Eastern Michigan University.	250,000	250,000	250,000	250,000
<u>Other – None</u>				
Total Changes	(\$38,718,000)	(\$50,612,400)		
FY 2023-24 CONFERENCE REPORT	\$2,086,250,000	\$2,029,495,900		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Joe Carrasco, Jr.

FY 2023-24 DEPARTMENT OF EDUCATION BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 3

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	621.5	634.5	13.0	2.1
GROSS	420,581,000	647,380,900	226,799,900	53.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	420,581,000	647,380,900	226,799,900	53.9
Less:				
Federal Funds	302,950,800	458,009,100	155,058,300	51.2
Local and Private	8,119,000	8,647,300	528,300	6.5
TOTAL STATE SPENDING	109,511,200	180,724,500	71,213,300	65.0
Less:				
Other State Restricted Funds	9,919,700	50,072,000	40,152,300	404.8
GENERAL FUND/GENERAL PURPOSE	99,591,500	130,652,500	31,061,000	31.2
PAYMENTS TO LOCALS	18,717,700	17,917,700	(800,000)	(4.3)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted Sections.** The Conference deleted several sections, which include: 215 (Legacy Cost Estimates), 227 (COVID-19 Vaccine), 229 (Federal Accountability Plan Notification), 230 (Nonpublic School Report), 231 (In-Person Work Requirement), 235 (Department Survey), 802 (School Library Pilot), 1004 (TEACH Program), 1010 (Federal Child Care and Development Program Notification), and 1013 (Child Care Enhancement Report).
- New Sections.** The Conference included several new sections, which include: 212 (Marginalized Communities), 240 (Grant Transparency Requirements), 1014 (Family and Community Engagement), 1102 (Toolkit Development), 1103 (School Consolidation and Infrastructure), 1104 (Michigan Test for Teacher Certification), 1105 (PRIME Schools), 1106 (Wonderschool), 1107 (Michigan School for the Deaf Dorm).
- Office of Great Start Readiness Modified Sections.** The Conference made several modifications to boilerplate in the Office of Great Start, which includes: 1002 (Child Development and Care Reimbursement Rate), 1007 (Child Development and Care - External Support Report), 1009 (Child Development and Care Income Entry Threshold), and 1011 (Child Development and Care Biweekly Block Reimbursement).

FY 2023-24 DEPARTMENT OF EDUCATION BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$420,581,000	\$99,591,500		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Community Distribution Fees. The Conference increased Community Distribution Fees due to increased restricted fund revenue from increased Federal funds during the pandemic. The funds are used to support food programs and mitigate the impact of food spoilage.		78,300	0	150,000	0
2. Technical Adjustments. The Conference included technical adjustments to in the Child Development and Care External Support line item and a Federal matching fund adjustment in the Child Development and Care Public Assistance line item.		(89,300)	(195,700)	N/A	N/A
3. Economic Adjustments. Includes a negative \$86,000 Gross and positive \$31,700 GF/GP for total economic adjustments.		(86,000)	31,700	N/A	N/A
<u>New Programs/Program Increases</u>					
4. Child Development and Care (CDC). The Conference included an additional \$166.9 million in Federal funds for the CDC program. Of the total, \$165.4 million is to maintain the income entry threshold at 200% of the Federal Poverty Level and \$1.5 million is for ongoing supports for infant and toddler mental health.		166,920,000	0	364,500,000	50,840,200
5. Family and community engagement. The Conference included a total of \$1.2 million and 6.0 FTE positions for a new Family and Community Engagement program. Of the total, \$1,034,400 would fund 6.0 FTE ongoing positions to provide support throughout the State. The additional funding of \$200,000 would support One-Time implementation costs and are included in item #20 below.		1,034,400	1,034,400	1,034,400	1,034,400
6. Camp Tuhsmeheeta. The Conference increased Private fund authorization by \$500,000 for Camp Tuhsmeheeta to support the campground.		500,000	0	1,000,400	0
7. Math Education Support. The Conference included \$303,700 and 2.0 FTE positions to administer new Math learning investments in the School Aid Budget.		303,700	303,700	N/A	N/A

FY 2023-24 DEPARTMENT OF EDUCATION BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
8. School Nurse Support. The Conference included \$160,000 and 1.0 FTE position to provide health related supports in cooperation with the Michigan Department of Health and Human Services.	160,000	160,000	N/A	N/A
9. Mental Health Support. The Conference included \$151,900 and 2.0 FTE positions to provide support and guidance to school districts regarding mental health.	151,900	151,900	N/A	N/A
10. School Board Member Training. The Conference included ongoing appropriations to continue support for School Board Member Training.	150,000	150,000	150,000	150,000
11. Head State Background Checks. The Conference included a total of \$200,000 in Federal funds to Heart Start to provide required background checks for Head Start staff. Of the total, \$100,000 is provided in Ongoing funding and \$100,000 in One-Time funding included in item #23 below.	100,000	0	421,900	63,800
12. Michigan Teacher of the Year. The Conference increased Private funds to the Michigan Teacher of the Year program.	51,900	0	N/A	N/A
<u>Eliminations/Reductions</u>				
13. Library Pilot Program. The Conference eliminated the Program.	(800,000)	(800,000)	0	0
<u>One-Time Appropriations</u>				
14. Michigan School for the Deaf Dorm. The Conference included \$40.0 million in School Aid Fund dollars to provide a grant to Genesee ISD to construct a new dormitory for the Michigan School for the Deaf.	40,000,000	0	40,000,000	0
15. PRIME Schools. The Conference included One-Time Appropriations to provide funding for PRIME Schools.	6,000,000	6,000,000	6,000,000	6,000,000
16. Wonderschool. The Conference included One-Time Appropriations to provide funding for Wonderschool.	5,475,000	5,475,000	5,475,000	5,475,000
17. E Rate Matching Funds. The Conference included One-Time Appropriations to provide reimbursement to schools for their 10% matching requirement to acquire Federal E-rate Special Construction Funds. This is estimated to bring in \$48.0 million to the State.	4,800,000	4,800,000	4,800,000	4,800,000
18. Michigan Test for Teacher Certification. The Conference included One-Time Appropriations to provide reimbursement for teacher certification tests for eligible applicants outlines in Sec. 1104.	1,000,000	1,000,000	1,000,000	1,000,000

FY 2023-24 DEPARTMENT OF EDUCATION BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
19. School Infrastructure and Consolidation Administration. The Conference included \$750,000 and 2.0 FTE positions to coordinate and oversee resources allocated in the School Aid Budget for school infrastructure needs.	750,000	750,000	750,000	750,000
20. Family and Community Engagement. The Conference included One-Time Appropriation to support the implementation cost for the Family and Community Engagement program in item #5.	200,000	200,000	200,000	200,000
21. Toolkit Development. The Conference included One-Time Appropriations to develop a professional develop toolkit for teaching American history.	150,000	150,000	150,000	150,000
22. Poet Laureate. The Conference included ongoing appropriations to continue support for the Michigan Poet Laureate.	100,000	100,000	100,000	100,000
23. Head Start Background Checks. The Conference included \$100,000 in One-Time Federal funds to provide required background checks for Head Start staff in addition to the ongoing appropriations in item #11.	100,000	0	100,000	0
24. FY 2022-23 One-Time Appropriations Removal. The Conference removed FY 2022-23 One-Time Appropriations, which includes \$150,000 for School Board Member Training and \$100,000 for Poet Laureate.	(250,000)	(250,000)	0	0
Other				
25. CDC TANF Fund Shift. The Conference shifted \$12.0 million in Federal TANF funds to GF/GP in the CDC program to bring in the total available Federal matching dollars.	0	12,000,000	N/A	N/A
26. TEACH Scholarship Line-Item Rollup. The Conference rolled the TEACH Scholarship line-item into the CDC Contracted Services line item.	0	0	N/A	N/A
Total Changes	\$226,799,900	\$31,061,000		
FY 2023-24 CONFERENCE REPORT	\$647,380,900	\$130,652,500		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

FY 2023-24 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 4

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,510.0	1,610.0	100.0	6.6
GROSS	728,654,300	1,051,611,900	322,957,600	44.3
Less:				
Interdepartmental Grants Received	3,406,400	4,035,100	628,700	18.5
ADJUSTED GROSS	725,247,900	1,047,576,800	322,328,900	44.4
Less:				
Federal Funds	287,641,700	441,297,200	153,655,500	53.4
Local and Private	1,415,500	1,360,700	(54,800)	(3.9)
TOTAL STATE SPENDING	436,190,700	604,918,900	168,728,200	38.7
Less:				
Other State Restricted Funds	337,354,900	358,966,800	21,611,900	6.4
GENERAL FUND/GENERAL PURPOSE	98,835,800	245,952,100	147,116,300	148.8
PAYMENTS TO LOCALS	35,716,000	43,592,300	7,876,300	22.1

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted.** The conference included eliminating the following sections from current-year boilerplate. Sec. 215 (Legacy Cost Reporting), Sec. 223 (COVID-19 Vaccination), Sec. 227 (Small Businesses), Sec. 237 (Flint Legal Fees), Sec. 243 (Geological Survey), Sec. 302-306), Sec. 314 (Remediation and Redevelopment), Sec. 401 (Water Resources), Sec. 902 (Materials Management), 925 (Oil, Gas, and Minerals), and 1000-1004 (One-time Appropriations).
- Modified - Amendments made to streamline reporting and partially removed provisions of certain sections.** The conference included amending the following sections: Sec. 211 (Expenditure of Unanticipated Revenues), Sec. 217 (FTE and Remote Work Status Report, and Sec. 410 (Lake Erie Basin Implementation)
- NEW Sections - Included language to address the implementation of new programs and one-time appropriations.** The conference included adding the following sections: Sec. 205 (Standard Report Recipients), Sec. 226 (Access to State and Local Services), Sec. 244 (Justice 40 Initiative), Sec. 245 (Transparency Language), Sec. 951 (Lead Service Line Replacement), Sec. 1001 (Critical Mineral Recycling), 1002 (Dam Risk Reduction), Sec. 1003 (Delineation of Critical Sand Dunes), 1004 (Environmental Justice Contaminated Site Clean-up), 1005 (Groundwater Data Collection), 1006 (Renewable Ready Communities), Sec. 1007 (Transfer Facility), Sec. 1008 (Water and Energy Nexus Research), Sec. 1009 (Water Career and Workforce Development Pilot), Sec. 1010 (Reverse Vending Machine Technology), Sec. 1011 (Carbon Emissions Tracking Software and Services), Sec. 1012 (Sustainable Business Park), Sec. 1013 (Water Infrastructure Reserve Fund), and Sec. 1014 (PFAS Remediation – Airports).

FY 2023-24 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$728,654,300	\$98,835,800		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Authorization for the Michigan Agency for Energy. The conference included \$996,600 in restricted funds and \$9,400 IDGs to provide funding for FTE authorizations transferred to EGLE with the Michigan Agency for Energy.		1,006,000	0	N/A	N/A
2. Michigan Department of Transportation IDG Adjustment (3.0 FTEs). The conference included \$653,800 in IDGs to provide funding for aligning available revenues from MDOT for the support of state infrastructure project permitting.		653,800	0	N/A	N/A
3. Executive Recommendation 2024-1. The conference included a number of line roll-ups, and pay adjustments that were recommended in Executive Revision 2024-1.		53,600	26,800	N/A	N/A
4. Current Service Baseline Technical Adjustments. The conference included a negative \$58.9 million Gross in technical adjustments made to the current service baseline.		(58,857,200)	0		
5. Economic Adjustments. Includes a negative \$1,417,200 Gross and a negative \$318,900 GF/GP for total economic adjustments. The conference included a \$17,700 increase in unclassified salaries.		(1,417,200)	(318,900)	N/A	N/A
<u>New Programs/Program Increases</u>					
6. Infrastructure Investment and Jobs Act Funding - Water State Revolving Fund Authorization. The conference included \$250,000,000 in Federal funds and \$30,500,000 GF/GP to provide the match funding for and spending authorization of the IIJA federal funding for the Water State Revolving Fund.		280,500,000	30,500,000	400,500,000	35,500,000
7. Orphan Wells Remediation (2.0 FTEs). The conference included \$5.2 million in Federal funding and \$5.2 million GF/GP to provide match funding for federal IIJA funds for orphan well remediation throughout the state.		10,352,100	5,201,000	N/A	N/A
8. Lead Service Line Replacement Program (5.0 FTEs). The conference included \$9.4 million to provide funding for the Lead Service Line		9,356,700	9,356,700	9,356,700	9,356,700

FY 2023-24 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
Replacement Program for the replacement of lead service lines in Michigan's poorest 10% of communities.				
9. Permitting Staff Capacity Increase (44.0 FTEs). The conference included \$6.6 million to provide funding to increase the overall permitting staff capacity across several divisions within the department.	6,615,800	6,615,800	N/A	N/A
10. Groundwater Data Collection (3.0 FTEs). The conference included \$2.0 million in ongoing GF/GP funding for a new, ongoing groundwater data collection program.	2,000,000	2,000,000	2,000,000	2,000,000
11. Groundwater Discharge Program Fees (4.0 FTEs). The conference included fee increases to the groundwater discharge program fee	680,000	0	N/A	N/A
12. Air Quality Programs (4.0 FTEs). The conference included \$600,000 ongoing GF/GP and 4.0 FTEs for inspections and enforcement.	600,000	600,000	36,111,100	15,138,400
13. Water Quality Programs (3.0 FTEs). The conference included \$450,000 ongoing GF/GP and 3.0 FTEs for inspections and enforcement.	450,000	450,000	36,007,100	10,974,800
14. Water Resource Programs (3.0 FTEs). The conference included \$450,000 ongoing GF/GP and 3.0 FTEs for inspections and enforcement.	450,000	450,000	27,574,700	18,071,500
15. Municipal Assistance (3.0 FTEs). The conference included \$450,000 in ongoing federal funding to support 3.0 FTEs to serve as SRF Project Managers.	450,000	0	N/A	N/A
16. Sustainable Groundwater Resources Technical Support (2.0 FTEs). The conference included \$299,700 to provide funding for data acquisition of Michigan's groundwater resources to support resource management and permitting decisions.	299,700	299,700	N/A	N/A
<u>Eliminations/Reductions</u>				
17. Removal of FY 2022-23 One-Time Funding. The conference included the removal of current year one-time funding.	(94,820,900)	(17,650,000)	N/A	N/A
<u>One-Time Appropriations</u>				
18. Contaminated Site Remediation and Redevelopment. The conference included a one-time authorization of \$55.0 million state restricted funding for contaminated site remediation and redevelopment.	55,000,000	0	55,000,000	0

FY 2023-24 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
19. Renewable Ready Communities. The conference included \$30.0 million one-time to provide funding for an incentive program to encourage communities to host wind, solar, and storage facilities.	30,000,000	30,000,000	30,000,000	30,000,000
20. Environmental Justice Contaminated Site Clean-up Fund. The conference included \$20.0 million one-time to create the Environmental Justice Contaminated Site Clean-up Fund to investigate, remediate, and redevelop contaminated sites in areas identified as environmental justice priorities.	20,000,000	20,000,000	20,000,000	20,000,000
21. Groundwater Data Collection. The conference included \$15.0 million one-time to provide funding for data acquisition of Michigan's groundwater resources to support resource management and permitting decisions	15,000,000	15,000,000	15,000,000	15,000,000
22. Water Project Inflation. The conference included \$15.0 million to cover costs associated with water project inflation.	15,000,000	15,000,000	15,000,000	15,000,000
23. Critical Mineral Recycling. The conference included \$5.0 million one-time to provide funding to support the creation of a critical mineral recycling research hub that will research the reuse of critical materials for clean energy production.	5,000,000	5,000,000	5,000,000	5,000,000
24. Sustainable Business Park. The conference included \$5.0 million for a sustainable business park in Kent County.	5,000,000	5,000,000	5,000,000	5,000,000
25. Water Infrastructure Reserve Fund. The conference included \$5.0 million for a Water Infrastructure Reserve Fund.	5,000,000	5,000,000	5,000,000	5,000,000
26. Geologic Core Facility. The conference included \$3.0 million for a geologic core facility to expand storage space and analyze core samples from around the state.	2,985,200	2,985,200	2,985,200	2,985,200
27. Delineation of Critical Sand Dunes. The conference included \$2.5 million for research efforts toward delineating critical sand dunes in the state.	2,500,000	2,500,000	2,500,000	2,500,000
28. Water and Energy Nexus Research. The conference included \$2.5 million to provide matching grants to universities and colleges studying emerging clean energy technologies that maximize the state's water resources.	2,500,000	2,500,000	2,500,000	2,500,000

FY 2023-24 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
29. Reverse Vending Machine Technology. The conference included \$2.0 million for modernizing and improving redemption capabilities for Michigan's beverage container reverse vending machines.	2,000,000	2,000,000	2,000,000	2,000,000
30. Dam Safety and Risk Reduction Grant Program. The conference included \$1.8 million one-time GF/GP to provide funding and support for dam removal projects and safety assistance initiatives.	1,800,000	1,800,000	1,800,000	1,800,000
31. Carbon Emissions Tracking Software. The conference included \$1.7 million one-time GF/GP to collaborate with DTMB in developing a carbon management platform.	1,700,000	1,700,000	1,700,000	1,700,000
32. Transfer Facility. The conference included \$1.0 million GF/GP for a waste and recycling transfer station in Benton Harbor, Berrien County.	1,000,000	1,000,000	1,000,000	1,000,000
33. Water Career and Workforce Development Pilot. The conference included \$100,000 for establish a workforce development pilot program to train water treatment plant operators.	100,000	100,000	100,000	100,000
Other				
34. Authorization of FTEs for the Solid Waste Program (5.0 FTEs). The conference included authorization for 5.0 FTEs necessary due to new programmatic needs stemming from statutory changes to the Natural Resources and Protection Act in 2022.	N/A	N/A	N/A	N/A
35. Authorization of FTEs for EPA SRF Grants (7.0 FTEs). The conference included authorization for 7.0 FTEs for Municipal Assistance to aid in the disbursement of SRF grants.	N/A	N/A	N/A	N/A
36. Authorization of FTEs for Renew Michigan Fund (15.0 FTEs). The conference included authorization for 15.0 FTEs for various purposes within the Renew Michigan Program.	N/A	N/A	N/A	N/A
Total Changes	\$322,957,600	\$147,116,300		
FY 2023-24 CONFERENCE REPORT	\$1,051,611,900	\$245,952,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Jonah Houtz

FY 2023-24 GENERAL GOVERNMENT BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	7,454.1	7,688.1	234.0	3.1
GROSS	5,789,436,100	5,407,443,500	(381,992,600)	(6.6)
Less:				
Interdepartmental Grants Received	1,120,888,100	1,156,861,300	35,973,200	3.2
ADJUSTED GROSS	4,668,548,000	4,250,582,200	(417,965,800)	(9.0)
Less:				
Federal Funds	44,640,700	44,035,500	(605,200)	(1.4)
Local and Private	16,206,300	18,057,600	1,851,300	11.4
TOTAL STATE SPENDING	4,607,701,000	4,188,489,100	(419,211,900)	(9.1)
Less:				
Other State Restricted Funds	2,493,716,400	2,629,280,600	135,564,200	5.4
GENERAL FUND/GENERAL PURPOSE	2,113,984,600	1,559,208,500	(554,776,100)	(26.2)
PAYMENTS TO LOCALS	2,583,806,200	2,012,059,800	(571,746,400)	(22.1)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. Deleted Sections.** The Conference deleted several sections, which includes: 225 (COVID-19 Vaccine Status Report), 235 (Contingency Plan for Federal Reduction), and 240 (Return on Taxpayer Investment).
- 2. Budget Stabilization Fund.** The Conference included a \$100.0 million deposit into the Budget Stabilization Fund. (Sec. 211)
- 3. New Sections.** The Conference included a new section listing standard report recipients for reports required under the Article (Sec. 205) and a new section prohibiting the use of funds to restrict or impede a marginalized community's access to government resources and requiring local governments to report any action or policy that attempts to restrict or interfere with the duties of the local health officer. (Sec. 224)
- 4. Modified Reporting Sections.** The Conference modified sections throughout Article 5 to reflect the inclusion of new Sec. 205, listing standard report recipients.

FY 2023-24 GENERAL GOVERNMENT BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation	\$5,789,436,100	\$2,113,984,600		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
1. Attorney General	24,525,400	24,296,200	142,798,400	75,726,000
2. Civil Rights	10,108,400	10,108,400	31,710,000	28,741,900
3. Executive	371,800	371,800	8,905,400	8,905,400
4. Legislature	3,641,100	3,066,000	222,094,000	207,140,800
5. Department of State	49,012,800	645,400	304,209,500	13,324,700
6. Department of Technology, Management, and Budget	221,517,900	175,590,500	2,056,657,600	832,699,500
7. Department of Treasury - Debt Service	0	0	100,084,100	100,084,100
8. Department of Treasury - Operations	(726,733,200)	(768,854,400)	877,625,300	292,586,100
9. Department of Treasury - Revenue Sharing	35,563,200	0	1,663,359,200	0
Total Changes	(\$381,992,600)	(\$554,776,100)		
FY 2023-24 CONFERENCE REPORT	\$5,407,443,500	\$1,559,208,500		
Amount Over/(Under) GF/GP Target			\$0	

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino, Joe Carrasco, and Elizabeth Raczkowski

FY 2023-24 ATTORNEY GENERAL BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	543.4	605.4	62.0	11.4
GROSS	118,273,000	142,798,400	24,525,400	20.7
Less:				
Interdepartmental Grants Received	35,954,600	36,235,500	280,900	0.8
ADJUSTED GROSS	82,318,400	106,562,900	24,244,500	29.5
Less:				
Federal Funds	10,101,900	10,063,800	(38,100)	(0.4)
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	72,216,500	96,499,100	24,282,600	33.6
Less:				
Other State Restricted Funds	20,786,700	20,773,100	(13,600)	(0.1)
GENERAL FUND/GENERAL PURPOSE	51,429,800	75,726,000	24,296,200	47.2
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted Sections.** The Conference deleted several sections, which includes: 302a (Enforcing Michigan Law), 306a (Lawsuit Settlement Proceeds Restriction), 309a (Reimbursement Report), 315 (Legacy Costs), 321 (Notification to the Legislature Upon Filing Federal Lawsuits), 324 (Misclassified Entities Complaints Report), 330 (One-Time Job Court), and 331 (One-Time Organized Retail Crime Unit Appropriation).
- NEW – Job Court Work Project.** The Conference included new language that puts unexpended funds for Job Court into a work project. (Sec. 331)
- NEW – Center for Civil Justice.** The Conference included new language to appropriate \$500,000 to the Center for Civil Justice. (Sec. 311)
- Antitrust Revenues Modification.** The Conference doubled the amount of additional antitrust revenues for the Department to cover attorney's fees and the amount that can be carryforward from \$250,000 to \$350,000. (Sec. 307)
- Litigation Expense Reimbursement.** The Conference increased the amount that may be appropriated for litigation reimbursements for dollars awarded to the state from \$500,000 to \$1.0 million. (Sec. 308)

FY 2023-24 ATTORNEY GENERAL BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$118,273,000	\$51,429,800		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Economic Adjustments. Includes a negative \$304,400 Gross and \$100,200 GF/GP for total economic adjustments.		(304,400)	(100,200)	N/A	N/A
2. FY 2022-23 One-Time Appropriations Removal. The Conference removed FY 2022-23 One-Time Appropriations, which includes \$5.0 million for Job Court and \$3.5 million for the Organized Retail Crime Unit		(8,500,000)	(8,500,000)	0	0
<u>New Programs/Program Increases</u>					
3. Job Court. The Conference included \$5.0 million and 5.0 FTEs to continue the Job Court pilot program as ongoing.		5,000,000	5,000,000	5,000,000	5,000,000
4. Consumer Protection. The Conference included \$4.5 million and 27.0 FTE positions for the Consumer Protection Unit.		4,500,000	4,500,000	N/A	N/A
5. Center for Civil Justice. The Conference included \$500,000 for the Center for Civil Justice		500,000	500,000	N/A	N/A
6. Conviction Integrity Unit. The Conference included \$1.0 million and 6.0 FTE positions to investigate claims of innocence to determine possible wrongful convictions.		1,010,000	1,010,000	N/A	N/A
7. Address Confidentiality Program. The Conference included \$486,400 and 2.0 FTE positions for the Address Confidentiality Program to conceal the address from public records for victims of stalking, domestic violence, sexual assault, human trafficking, and individuals at risk.		486,400	486,400	N/A	N/A
8. Civil Bureau Services. The Conference included \$403,400 in Interdepartmental Grants and 2.0 FTE positions to provide additional legal services for the Department of Environment, Great Lakes, and Energy and the Department of Licensing and Regulatory Affairs.		403,400	0	N/A	N/A
9. Prosecuting Attorneys Coordinating Council. The Conference included an additional \$30,000 in Prosecuting Attorneys Training Fees to provide additional in-person training for county prosecutors.		30,000	0	2,702,400	2,126,100
<u>Eliminations/Reductions - NONE</u>					

FY 2023-24 ATTORNEY GENERAL BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations -</u>				
10. NextGen Data Integration. The Conference included \$10.0 million to support Local Prosecutor NextGen Data Integration for local county prosecutors.	10,000,000	10,000,000	10,000,000	10,000,000
11. Gun Case Backlog Support. The Conference included One-Time Appropriations to provide support to the City of Detroit on backlogged gun cases.	10,000,000	10,000,000	10,000,000	10,000,000
12. Sexual Assault Cases and Victim Advocacy. The Conference included \$1.4 million to support sexual assault cases and victim advocacy.	1,400,000	1,400,000	1,400,000	1,400,000
<u>Other</u>				
13. Operations Line-Item Rollup. The Conference rolled the Administrative Support, Criminal Bureaus, and Civil Bureaus line items into the Operations line item and increased the line item an additional 20.0 FTE positions.				
Total Changes	\$24,525,400	\$24,296,200		
FY 2023-24 CONFERENCE REPORT	\$142,798,400	\$75,726,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	109.0	160.0	51.0	46.8
GROSS	21,601,600	31,710,000	10,108,400	46.8
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	21,601,600	31,710,000	10,108,400	46.8
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.....	18,692,000	28,800,400	10,108,400	54.1
Less:				
Other State Restricted Funds.....	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE	18,633,500	28,741,900	10,108,400	54.2
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted Sections.** The Conference deleted several sections, which includes: 410 (Legacy Costs), 420 (One-Time Complaint Investigation and Enforcement), and 421 (One-Time Indian Boarding School Study).
- New Sections.** The Conference included a new section requiring the department to provide a report on the status of the Native American boarding school study (Sec. 406) and a new section outlining eligible uses for the funds appropriated for the Elliot-Larsen Civil Rights Act expansion (Sec. 420).

FY 2023-24 CIVIL RIGHTS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$21,601,600	\$18,633,500		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. FY 2022-23 One-Time Appropriations Removal. The Conference removed FY 2022-23 One-Time Appropriations, which includes \$3,151,900 for Complaint Investigation and Enforcement backlog and \$500,000 for a Native American Boarding School Study.		(3,651,900)	(3,651,900)	0	0
2. Economic Adjustments. Includes a negative \$51,000 Gross and \$51,000 GF/GP for total economic adjustments.		(51,000)	(51,000)	N/A	N/A
<u>New Programs/Program Increases</u>					
3. Complaint Investigation and Enforcement. The Conference included an additional \$5.7 million GF/GP and 34.0 FTE positions to create two additional enforcement teams to reduce the backlog of discrimination complaints with the goal of completing cases within nine months.		5,686,500	5,686,500	N/A	N/A
4. Enforcement Disparate Impact. The Conference included \$1.6 million and 9.0 FTE positions to investigate disparate impact complaints.		1,555,800	1,555,800	N/A	N/A
5. Michigan Alliance Against Hate Crimes. The Conference included \$574,400 GF/GP and 2.0 FTE positions to focus on preventing and responding to hate crimes in Michigan.		574,400	574,400	N/A	N/A
6. Advocates and Leaders for Police and Community Trust (ALPACT). The Conference included an additional \$316,300 and 1.0 FTE position to expand ALPACT to the Upper Peninsula. There are currently 11 local ALPACTs within Michigan.		316,300	316,300	N/A	N/A
7. Disability Rights and Compliance-Digital Access Transition. The Conference included an additional \$3,044,100 and 2.0 FTE positions to enhance compliance and training efforts and reduce disability complaints in Michigan. Of the total, \$294,100 and 2.0 FTEs will provide ongoing support and \$2,750,000 is a One-Time appropriation in item #10 below.		294,100	294,100	N/A	N/A
8. Americans with Disabilities Act. The Conference included an additional \$223,200 and 2.0 FTE positions to provide training and educational materials regarding disability complaints.		223,200	223,200	N/A	N/A

FY 2023-24 CIVIL RIGHTS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Diversity, Equity, and Inclusion Summit & Research. The Conference included \$161,000 and 1.0 FTE position to support annual summits focused on health equity and strategies for reducing health disparities, particularly for maternal and infant health.	161,000	161,000	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
10. Disability Rights and Compliance-Digital Access Transition. The Conference included one-time appropriations for vendor contracts for the Disability Rights and Compliance transition included in item #7.	2,750,000	2,750,000	2,750,000	2,750,000
11. Elliott-Larsen Civil Rights Act Expansion. The Conference included a \$2.0 million GF/GP one-time appropriation to fund expenditures for the expansion of the Elliot-Larsen Civil Rights Act.	2,000,000	2,000,000	2,000,000	2,000,000
12. Public Affairs. The Conference included \$250,000 GF/GP to fund community engagement.	250,000	250,000	250,000	250,000
<u>Other</u>				
Total Changes	\$10,108,400	\$10,108,400		
FY 2023-24 CONFERENCE REPORT	\$31,710,000	\$28,741,900		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

FY 2023-24 EXECUTIVE OFFICE BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	86.2	86.2	0.0	0.0
GROSS	8,533,600	8,905,400	371,800	4.4
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	8,533,600	8,905,400	371,800	4.4
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	8,533,600	8,905,400	371,800	4.4
Less:				
Other State Restricted Funds	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	8,533,600	8,905,400	371,800	4.4
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date: NONE

FY 2023-24 EXECUTIVE OFFICE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation	\$8,533,600	\$8,533,600		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Economic Adjustments. Includes \$165,400 Gross and GF/GP for total economic adjustments.	165,400	165,400	N/A	N/A
<u>New Programs/Program Increases - NONE</u>				
2. Executive Office Increase. The Conference included a 2.5% increase for the Executive Office, totaling \$206,400 GF/GP.	206,400	206,400	8,905,400	8,905,400
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	\$371,800	\$371,800		
FY 2023-24 CONFERENCE REPORT	\$8,905,400	\$8,905,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

FY 2023-24 LEGISLATURE BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	218,452,900	222,094,000	3,641,100	1.7
Less:				
Interdepartmental Grants Received	6,654,800	6,921,900	267,100	4.0
ADJUSTED GROSS	211,798,100	215,172,100	3,374,000	1.6
Less:				
Federal Funds	0	0	0	0.0
Local and Private	428,300	445,400	17,100	4.0
TOTAL STATE SPENDING	211,369,800	214,726,700	3,356,900	1.6
Less:				
Other State Restricted Funds	7,295,000	7,585,900	290,900	4.0
GENERAL FUND/GENERAL PURPOSE	204,074,800	207,140,800	3,066,000	1.5
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. NEW - Census Tracking.** The Conference included new language for each the House and Senate to purchase equipment, supplies, and services needed for tracking and reporting census and reapportionment information for the state of Michigan. (**NEW** Sec. 609 - Senate; **NEW** Sec. 610 - House)
- 2. NEW - Legislative Interns.** The Conference included new language stating that of the funds appropriated for the House and Senate line items, \$250,000 from each line must be allocated in each chamber for a Legislative Internship Program. (**NEW** Sec. 611)
- 3. NEW - Independent Citizens Redistricting Commission.** The Conference added new intent language stating that funding is to be used to fulfill the Independent Citizens Redistricting Commission's request to cover additional legal costs in a manner that is consistent with the current dormancy plan of the Independent Citizens Redistricting Commission. (**NEW** Sec. 612)
- 4. Savings and Efficiencies.** Conference deleted section allowing the Auditor General to charge fees for any subsequent audits. (~~Sec. 624~~)

FY 2023-24 LEGISLATURE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$218,452,900	\$204,074,800		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Removal of FY 2022-23 Supplemental Funding. The Conference did not include supplemental funding provided in SB 1 of 2023 that included funding for remaining legal costs for the Citizens Independent Redistricting Commission.		(3,170,000)	(3,170,000)	N/A	N/A
<u>New Programs/Program Increases</u>					
2. House of Representatives Increase. The Conference included an overall 4.0% increase for House operations and IT services, of which \$250,000 must be used for a Legislative Intern Pilot Program.		3,076,200	3,076,200	73,731,400	73,731,400
3. Senate Increase. The Conference included an overall 4.0% increase for Senate operations and IT services, of which \$250,000 must be used for a Legislative Intern Pilot Program.		2,208,700	2,208,700	50,546,200	50,954,200
4. Independent Citizens Redistricting Commission. The Conference added \$3.3 million for continued legal costs.		3,331,200	3,331,200	3,331,200	3,331,200
5. Legislative Auditor General Increase. The Conference included an overall 4.0% increase for general operations for the Legislative Auditor General.		1,128,400	769,000	29,337,300	19,993,800
6. Legislative Council Increase. The Conference included an overall 4.0% increase for the Legislative Council.		765,200	765,200	19,893,600	19,893,600
7. Binsfeld Office Building. The Conference included an increase for operations of the Binsfeld Office Building.		361,400	361,400	9,395,200	9,395,200
8. State Capitol Historic Site - Operations. The Conference included an increase for general operations.		240,800	223,700	6,261,100	5,815,700
9. Legislative Corrections Ombudsman Increase. The Conference included an overall 22.0% increase for the Ombudsman.		432,100	432,100	1,121,300	1,121,300
10. Legislative Retirement System. The Conference included an overall 4.0% increase for the Legislative Retirement System for operations.		230,000	176,500	5,981,000	4,589,200
11. Senate/House Fiscal Agencies. The Conference included an overall 4.0% increase of \$173,500 for each agency.		347,000	347,000	9,021,600	9,021,600

FY 2023-24 LEGISLATURE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
12. State Capitol Historic Site - Maintenance. The Conference included an increase for maintenance costs.	145,100	0	3,772,500	0
13. Sentencing Commission. The Conference added funding for the operations of the Sentencing Commission.	1,000,000	1,000,000	1,000,000	1,000,000
14. Legislative Census Tracking/Reapportionment. The Conference added a total of \$250,000 (\$125,000 for each the House and Senate) to purchase equipment, supplies, and services needed for tracking and reporting census and reapportionment information for the state of Michigan.	250,000	250,000	250,000	250,000
15. Unclassified Salaries for Legislative Auditor General. The Conference included an overall 4.0% increase for unclassified salaries.	15,900	15,900	412,900	412,900
16. Michigan Veterans Facility Ombudsman Increase. The Conference included an overall 4.0% increase for the Ombudsman.	13,500	13,500	351,000	351,000
17. Worker's Compensation. The Conference included an overall 4.0% increase to pay claims.	6,500	6,500	168,700	168,700
<u>Eliminations/Reductions</u>				
18. Cora Anderson Building. The Conference included a decrease in funding for FY 2023-24.	(6,740,900)	(6,740,900)	6,500,000	6,500,000
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes.....	\$3,641,100	\$3,066,000		
FY 2023-24 CONFERENCE REPORT	\$222,094,000	\$207,140,800		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Joe Carrasco, Jr.

FY 2023-24 DEPARTMENT OF STATE BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,586.0	1,619.0	33.0	2.1
GROSS	255,196,700	304,209,500	49,012,800	19.2
Less:				
Interdepartmental Grants Received	20,000,000	20,000,000	0	0.0
ADJUSTED GROSS	235,196,700	284,209,500	49,012,800	20.8
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	233,686,600	282,699,400	49,012,800	21.0
Less:				
Other State Restricted Funds	221,007,300	269,374,700	48,367,400	21.9
GENERAL FUND/GENERAL PURPOSE	12,679,300	13,324,700	645,400	5.1
PAYMENTS TO LOCALS	1,417,200	0	(1,417,200)	(100.0)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. Look-up Fees.** Conference retained section detailing the price to be charged for each record sold. Conference retained the fee at \$11; however, the Conference realizes the revenue from a \$4 fee increase in the budget bill on the assumption that a fee increase bill will be implemented in statute. (Sec. 703)
- 2. Sale of Lists of Driver and Motor Vehicle Records.** Conference deleted section detailing the price to be charged for the sale of bulk driver and vehicle records. (Sec. 703a)
- 3. Branch Closure Notification.** The Conference retained a section requiring at least 180 days' notice before closing a branch office and at least a 60-day notice before relocating a branch. (Sec. 714)
- 4. NEW - Conduct and Administration of Elections.** The Conference included NEW language stating that all funds shall be spent in accordance with election law. (NEW Sec. 718)
- 5. NEW – Proposal 1 and 2 Implementation.** The Conference included NEW language outlining the expenditure of funds necessary to implement the proposals. (NEW Sec. 724)
- 6. Deleted Sections.** The Conference deleted several sections, which includes: 718 (adequate in-person services), 720 (Legislative notification before mailing election-related materials), 720a (voter registration mailings and corrections), 722a (MERTS reporting requirement), and 725 (legacy costs).

FY 2023-24 DEPARTMENT OF STATE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$255,196,700	\$12,679,300		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. 2022 Proposal 1 and 2 Ongoing Oversight. The Conference provided funding for 20.0 FTEs to conduct related implementation and oversight for the enactment of Proposals 1 and 2 from 2022.		18,765,400	0	18,765,400	0
2. Postal and Mailing Cost Increases. The Conference included additional restricted funding to cover increased mailing costs.		600,000	0	N/A	N/A
3. Enforcement Division Staffing Increase. The Conference provided funding for 3.0 FTEs for the Enforcement Division to enhance the Department's ability to pursue fraud and abuse in program areas, particularly election fraud.		447,500	447,500	22,120,900	1,407,600
4. Equity and Inclusion Officer. The Conference included additional restricted funding for the hiring of an officer to implement and oversee the Department's equity and inclusion policies.		218,800	0	N/A	N/A
5. Additional Branch Office Security Guards. The Conference provided additional restricted funding to contract for one additional security guard at the branch offices in Grand Rapids, Flint, and Saginaw.		150,000	0	N/A	N/A
6. Property Management. The Conference included additional restricted funding for the increase in contract rates for security guards at branch offices across the State.		140,000	0	10,633,000	76,600
7. Executive Revision 2023-1. This revision included \$8,100 (\$0 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers		8,100	0	N/A	N/A
8. Fund Shift. The Conference included a fund shift that nets to zero that replaced restricted funds with GF/GP creating an additional GF/GP expense.		0	(1,500)	N/A	N/A
9. Economic Adjustments. Includes \$53,800 Gross and negative \$600 GF/GP for total economic adjustments.		53,800	(600)	N/A	N/A
<u>New Programs/Program Increases</u>					

FY 2023-24 DEPARTMENT OF STATE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Mobile Office Staffing Increase. The Conference included additional restricted funding for 10.0 FTEs to increase the delivery of services among the seven mobile offices across the State.	1,220,000	0	1,220,000	0
11. Digital Identification Cards. The Conference added new funding for costs to implement a digital ID card system.	100,000	100,000	100,000	100,000
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations -</u>				
12. 2022 Proposal 1 and 2 Implementation. The Conference included a \$27.2 million for costs associated with implementation of Proposals 1 and 2 adopted by Michigan voters in November 2022.	27,209,200	0	27,209,200	100
13. Organ Donor Registration. The Conference added funding to increase organ donor registrations.	100,000	100,000	100,000	100,000
<u>Other - NONE</u>				
Total Changes	\$49,012,800	\$645,400		
FY 2023-24 CONFERENCE REPORT	\$304,209,500	\$13,324,700		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Joe Carrasco, Jr.

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,161.0	3,214.0	53.0	1.7
GROSS	1,835,139,700	2,056,657,600	221,517,900	12.1
Less:				
Interdepartmental Grants Received	1,047,125,600	1,082,606,600	35,481,000	3.4
ADJUSTED GROSS	788,014,100	974,051,000	186,036,900	23.6
Less:				
Federal Funds	5,217,200	4,699,000	(518,200)	(9.9)
Local and Private.....	2,468,600	2,472,100	3,500	0.1
TOTAL STATE SPENDING.....	780,328,300	966,879,900	186,551,600	23.9
Less:				
Other State Restricted Funds.....	123,219,300	134,180,400	10,961,100	8.9
GENERAL FUND/GENERAL PURPOSE	657,109,000	832,699,500	175,590,500	26.7
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted Sections.** The Conference deleted a number of sections, which include: 816 (RFP Language), 822d (DTMB Fees and Rates), 822e (Legacy Costs), 822g (Legal Services Fund Report), 822o (Business Incentive Study), 829 (IT Life Cycle Report), 832 (Child Support Enforcement System Report), 838 (Solar Energy Solicitation Report), 840 (EPMO Metrics), 898 (Software Purchasing Review), and 899 (Supply Chain Software).
- NEW Sections.** The Conference included several new sections, which include: 822h (Capital City Support), 822i (Laboratory Consolidation), 866 (Energy Efficiency Revolving Fund), 890 (Vendor Cybersecurity Monitoring) and 891 (Make It in Michigan).
- Modified Sections.** The Conference made significant modifications to several boilerplate sections, which include: 809 (Computer Contract Adjustments), 813 (State Motor Vehicle Fleet), 818 (Michigan Law Enforcement Officers Memorial Fund), 822g (Supplier Risk and Information Subscription), 827 (MPSCS), and 838 (ITIF Uses and Reporting).

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$1,835,139,700	\$657,109,000		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. State Building Authority Rent Increase. The Conference increased appropriations with \$5.0 million to better align with currently projected rent payments for capital construction projects. Of the total, \$2.6 million is for State Agencies, \$2.3 million is for Universities, and \$100,000 is for Community Colleges.		5,000,000	5,000,000	236,570,600	236,570,600
2. Design and Construction Services. The Conference included 14.0 FTEs and \$2.2 million in IDG funding to align costs for project management and oversight services.		2,200,000	0	9,229,900	0
3. State Psychiatric Hospital Building Operations. The Conference included 9.0 FTEs and \$3.5 million in IDG funding for management and operational support for the new Caro State Psychiatric Hospital.		3,477,000	0	103,750,400	0
4. Building Operations Division. The Conference included \$2.1 million in IDG funding for ongoing contractual janitorial service support.		2,108,000	0	103,750,400	0
5. SIGMA Contractual Cost Increase. The Conference included \$366,500 to align resources with contractual inflationary cost increases for operating Statewide Integrated Governmental Management Applications (SIGMA).		366,500	366,500	36,193,500	16,571,700
6. Technical Adjustments. The Conference included technical adjustments to account for economic adjustments across all state agencies for IT and Vehicle Travel Services, SWCAP adjustments, Federal Revenue Alignment and State Restricted Revenue Alignment.		26,831,300	1,277,000	N/A	N/A
7. Economic Adjustments. Includes a negative <u>\$1,390,500</u> Gross and negative <u>\$96,500</u> GF/GP for total economic adjustments.		(1,390,500)	(96,500)	N/A	N/A
<u>New Programs/Program Increases</u>					
8. Enterprise License Agreement. The Conference included \$12.6 million to fund the Enterprise License Agreement in the Information Technology Services and Projects line item.		12,600,000	12,600,000	48,793,500	48,793,500
9. Civil Service Commission - HR Staffing. The Conference included 14.0 FTEs and \$1.9 million Gross and \$1.0 million State Restricted Funding to		1,931,400	895,800	37,983,100	15,083,100

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
support human resource services including hiring and staffing operations statewide.				
10. State Motor Vehicle Transition to EVs. The Conference included \$1.0 million to begin the transition to electric vehicles for state-owned or leased vehicles.	1,000,000	1,000,000	1,000,000	1,000,000
11. Capital City Support. The Conference included ongoing funding to support cost associated with supporting the capital city	1,000,000	1,000,000	1,000,000	1,000,000
12. Central Procurement Services Staffing and IT Enhancements. The Conference included \$984,100 Gross and state restricted funding to maintain customer services levels as well as supporting the central database IT operations.	984,100	0	15,419,000	6,100,500
13. Office of the Child Advocate. The Conference included 8.0 FTEs and \$800,000 to enhance oversight and outreach support for youth in the juvenile justice system.	1,600,000	1,600,000	2,949,600	2,949,600
14. Executive Revision 2024-1. The Conference included a \$217,600 IDG from building occupancy and parking charges in the Building Operations Services line in Executive Revision 2024-1.	217,600	0	103,968,000	103,968,000
<u>Eliminations/Reductions</u>				
15. Removal of Funds for Business Incentive Study. The Conference removed \$1.0 million funding related to economic development evaluations.	(1,000,000)	(1,000,000)	0	0
<u>One-Time Appropriations</u>				
16. FY 2022-23 One-Time Funding Removal. The Conference removed FY 2022-23 One-Time Appropriations, which included: \$100.0 million for ITIF, \$70.0 million for Enterprisewide Special Maintenance, \$15.0 million for Supply Chain Technology, and \$750,000 for Software Licensing Assessment. Enterprisewide Special Maintenance.	(185,750,000)	(185,750,000)	0	0
17. Make It in Michigan. The Conference included a \$286,805,700 GF/GP deposit into the one-time Make It in Michigan Competitiveness Fund line item to leverage federal funding opportunities including infrastructure, health, public safety.	286,805,700	286,805,700	286,805,800	286,805,800

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
18. Enterprise special maintenance. The Conference included \$25.0 million One-Time funding for special maintenance at state facilities.	25,000,000	25,000,000	25,000,000	25,000,000
19. Information Technology Investment Fund (ITIF). The Conference included \$41.2 million to support Enterprisewide applications and modernization of legacy IT systems.	17,892,000	17,892,000	17,892,000	17,892,000
20. Office of Retirement Services IT. The Conference included \$11.8 million in One-Time state restricted funding to complete the modernization of upgrading IT transactional database functionality within the Office of Retirement Services.	11,800,000	0	11,800,000	0
21. Next Generation Management Training. The Conference included \$5.0 million One-Time funding to create a training program for state employee managers.	5,000,000	5,000,000	5,000,000	5,000,000
22. Vendor Cybersecurity Monitoring. The Conference included \$4.0 million to begin the transition to contract with a third-party cyber risk monitoring tool to improve cybersecurity for state departments.	4,000,000	4,000,000	4,000,000	4,000,000
23. Make It in Michigan Placeholder. The Conference included a \$100 state restricted fund placeholder to leverage federal funding opportunities including infrastructure, health, public safety.	100	0	286,805,800	286,805,800
Other				
24. Transfer IT Support to the Michigan Bureau of Lottery. The Conference transferred 1.0 FTE and \$155,300 in IDG funding to align IT support for the Michigan Bureau of Lottery.	(155,300)	0	0	0
Total Changes	\$221,517,900	\$175,590,500		
FY 2023-24 CONFERENCE REPORT	\$2,056,657,600	\$832,699,500		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Elizabeth Raczkowski

FY 2023-24 TREASURY- DEBT SERVICE BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	100,084,100	100,084,100	0	0.0
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	100,084,100	100,084,100	0	0.0
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	100,084,100	100,084,100	0	0.0
Less:				
Other State Restricted Funds	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	100,084,100	100,084,100	0	0.0
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date: - NONE

FY 2023-24 TREASURY- DEBT SERVICE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation	\$100,084,100	\$100,084,100		
		CHANGE FROM FY 2022-23 Y-T-D	FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross GF/GP
<u>Baseline Adjustments</u> - NONE				
<u>New Programs/Program Increases</u> – NONE				
<u>Eliminations/Reductions</u> - NONE				
<u>One-Time Appropriations</u> - NONE				
<u>Other</u> - NONE				
Total Changes		\$0	\$0	
FY 2023-24 CONFERENCE REPORT	\$100,084,100	\$100,084,100		
Amount Over/(Under) GF/GP Target			\$0	

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

FY 2023-24 TREASURY - OPERATIONS BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,968.5	2,003.5	35.0	1.8
GROSS	1,604,358,500	877,625,300	(726,733,200)	(45.3)
Less:				
Interdepartmental Grants Received	11,153,100	11,097,300	(55,800)	(0.5)
ADJUSTED GROSS	1,593,205,400	866,528,000	(726,677,400)	(45.6)
Less:				
Federal Funds	24,970,700	24,921,800	(48,900)	(0.2)
Local and Private	13,240,600	15,071,300	1,830,700	13.8
TOTAL STATE SPENDING	1,554,994,100	826,534,900	(728,459,200)	(46.8)
Less:				
Other State Restricted Funds	493,553,600	533,948,800	40,395,200	8.2
GENERAL FUND/GENERAL PURPOSE	1,061,440,500	292,586,100	(768,854,400)	(72.4)
PAYMENTS TO LOCALS	1,015,267,900	348,700,600	(666,567,300)	(65.7)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted Sections.** The Conference deleted several sections, which includes: 947 (Financial Independence Team Cooperation), 948 (Legacy Costs), 949g (Employment Opportunity Fund), 949i (Transportation Administration Support Fund), 949r (Local Government Financial Disclosure Software), 979a (Local Unit Municipal Pension Principal Payment Grants), 979b (Flint Pension Grant), and 979c (State Police Pension Deposit).
- New Sections.** The Conference included several new sections, which includes: 938 (Qualified Heavy Equipment Rental Personal Property Tax (PPT) Exemption), 975 (Advertising for Responsible Gaming), 990 (Local Municipal Retirements Pension and Health Care Benefit Grants), 991 (high Crime Community Support Grants), 992 (Election Administration Support Fund), and 993 (Beverage Container Distributor Grants).
- Income Tax Fraud Prevention Appropriations.** The Conference increased the boilerplate appropriations for Income Tax Fraud Prevention from \$1.5 million to \$2.0 million. (Sec. 949)

FY 2023-24 TREASURY - OPERATIONS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$1,604,358,500	\$1,061,440,500		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Technical Adjustments. The Conference made technical adjustments to various statutory grant programs to align with revenue projections. Of the total, Recreational Marihuana Grants was increased \$21.1 million in Restricted revenue, the Conventional Facility Development Distribution was increased \$10.1 million in Restricted revenue, Emergency 911 Payments was increased \$318,600 in Restricted revenue, and Senior Citizen Cooperative Housing was increased \$90,000 GF/GP.		31,645,500	90,000	N/A	N/A
2. Payments in Lieu of Taxes. The Conference increased Payments in Lieu of Taxes \$2,112,700 Gross, \$2,200 in Private funds, \$435,100 in Restricted revenue, and \$1,675,400 in GF/GP due to estimated costs.		2,112,700	1,675,400	32,288,100	25,607,000
3. Michigan Gaming Control Board (MGCBC) Increase. The Conference increased the MGCBC by \$305,000 in State Services Fees due to cost adjustments. Of the total, \$242,000 was due to increased building occupancy charges and \$63,000 was for board member compensation.		305,000	0	0	0
4. Bureau of Investment IT Cost Increase. The Conference increased the Bureau of Investments by \$150,000 in Retirement funds due to increased costs for IT support.		150,000	0	22,358,700	0
5. FY 2022-23 One-Time Appropriations Removal. The Conference removed FY 2022-23 One-Time Appropriations. Of the total, \$750.0 million GF/GP was for Local Unit Pension Grants, \$100.0 million GF/GP was for the State Police Pension System, \$19.0 million GF/GP was a deposit to the Transportation Administration Support Fund, and \$3.0 million in State Services Fees was for Responsible Gaming Advertising.		(872,000,000)	(869,000,000)	0	0
6. FY 2022-23 Supplemental Appropriations Removal. The Conference removed an FY 2022-23 Supplemental appropriation.		(25,000,000)	(25,000,000)	0	0
7. Information Technology - Funding Reutilization. The Conference reutilized \$3.2 million that was used to implement PAs 148 and 198 of 2022 to cover increased server costs and other contract costs.		0	0	3,200,000	3,200,000
8. Economic Adjustments. Includes a negative \$804,200 Gross and positive \$32,100 GF/GP for total economic adjustments.		(804,200)	32,100	N/A	N/A

FY 2023-24 TREASURY - OPERATIONS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>New Programs/Program Increases</u>				
9. Election Administrative Support Fund. The Conference included an ongoing deposit into the Election Administrative Support Fund.	18,765,400	18,765,400	18,765,400	18,765,400
10. Qualified Heavy Equipment Rental Tax Program. The Conference included \$3.4 million in Qualified Heavy Equipment Reimbursement funds for the Qualified Heavy Equipment Rental PPE Program created in PA 35 of 2022.	3,420,000	0	N/A	N/A
11. Responsible Gaming Advertising. The Conference included \$3.0 million in ongoing restricted gaming revenue to continue responsible gaming advertising.	3,000,000	0	N/A	N/A
12. Internet Gaming and Sports Betting Regulation. The Conference included \$2.2 million in restricted gaming revenue and 16.0 FTE positions to support increased internet gaming and sports betting activities.	2,239,700	0	N/A	N/A
13. City Income Tax Administration Expansion. The Conference included \$1.9 million in City Income Tax Funds and 5.0 FTE positions to support the expansion of the City Income Tax Administration to new cities.	1,850,000	0	10,977,100	0
14. Lottery Online and Retail Sales and Operations Support. The Conference included \$1.0 million in State Lottery funds to support online and retail sales operations.	1,000,000	0	N/A	N/A
15. Office of Security and Data Risk Management. The Conference created the Office of Security and Data Risk Management line item to enhance the security of the taxpayer information and protect against other cyber security threats.	793,000	793,000	2,990,500	793,000
16. Attainable and Workforce Housing Tax Package. The Conference included \$665,000 and 4.0 FTE positions to administer workforce housing programs created in PAs 236-238 of 2022.	665,000	665,000	N/A	N/A
17. Office of Revenue and Tax Analysis. The Conference increased the Office of Revenue and Tax Analysis \$594,500 GF/GP and 3.0 FTE positions to improve the efficiency and responsiveness of the unit.	594,500	594,500	4,791,800	2,512,200
18. School Bond Loan System Upgrade. The Conference increased the Bureau of Investments \$171,000 and 1.0 FTE position to implement a new system and application process.	171,000	171,000	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				

FY 2023-24 TREASURY - OPERATIONS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
19. Pension/OPEB Grants. The Conference included One-Time Appropriations to provide grants to communities experiencing the greatest burden from Pension/OPEB systems on their revenue.	35,000,000	35,000,000	35,000,000	35,000,000
20. Election Administrative Support Fund. The Conference included an One-Time deposit into the Election Administrative Support Fund in addition to ongoing deposits in item #9	27,209,200	27,209,200	27,209,200	27,209,200
21. Presidential Primary. The Conference included One-Time Appropriations to cover the local costs of the 2024 Presidential Primary.	20,000,000	20,000,000	20,000,000	20,000,000
22. High Crime Community Support Grants. The Conference included grants to six county prosecutor offices.	12,000,000	12,000,000	12,000,000	12,000,000
23. Beverage Container Distributor Grants. The Conference included One-Time Appropriation to provide grants to Beverage Container Distributors.	8,000,000	8,000,000	8,000,000	8,000,000
24. Gaming Control Board Accounts Receivable Systems Upgrade. The Conference included One-Time restricted gaming revenue to implement a new accounts receivable system to improve payment collections.	2,000,000	0	2,000,000	0
25. Orgon Donor Registry. The Conference included \$150,000 to allow organ donor registry signups on income tax returns.	150,000	150,000	150,000	150,000
<u>Other</u>				
26. Lottery FTE Transfer from DTMB. The Conference transferred 1.0 FTE position from DTMB to Lottery Operations.	0	0	N/A	N/A
Total Changes	(\$726,733,200)	(\$768,854,400)		
FY 2023-24 CONFERENCE REPORT	\$877,625,300	\$292,586,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

FY 2023-24 TREASURY - REVENUE SHARING BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	1,627,796,000	1,663,359,200	35,563,200	2.2
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	1,627,796,000	1,663,359,200	35,563,200	2.2
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	1,627,796,000	1,663,359,200	35,563,200	2.2
Less:				
Other State Restricted Funds	1,627,796,000	1,663,359,200	35,563,200	2.2
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	1,627,796,000	1,663,359,200	35,563,200	2.2

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. City, Village, and Township (CVT) Statutory Revenue Sharing.** The Conference modified CVT Statutory Revenue Sharing to increase CVT Revenue Sharing by 7%, with 5% designated as ongoing and 2% as One-Time Appropriation. The Conference also designated 4% ongoing as a general increase, 1% ongoing to be withheld if the CVT does not expend all remaining Federal COVID dollars, and 2% in One-Time Appropriations designated for local public safety initiatives. The Conference also modified the required pension fund deposit to exempt CVTs that receive Local Unit Municipal Pension Principal Payment Grants, otherwise a CVT is required to deposit the 5% of the CVT Statutory Revenue Sharing increase to unfunded pension liabilities. (Sec. 952)
- 2. Count Revenue Sharing.** The Conference modified County Revenue Sharing to increase County Revenue Sharing by 7%, with 5% designated as ongoing and 2% as One-Time Appropriation. The Conference also designated 4% ongoing as a general increase, 1% ongoing to be withheld if the County does not expend all remaining Federal COVID dollars, and 2% One-Time Appropriations designated for local public safety initiatives. The Conference also modified the required pension fund deposit to exempt Counties that receive Local Unit Municipal Pension Principal Payment Grants, otherwise a County is required to deposit the 5% of the County Revenue Sharing increase to unfunded pension liabilities. (Sec. 955)

FY 2023-24 TREASURY - REVENUE SHARING BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$1,627,796,000	\$0	
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Constitutional Revenue Sharing. The Conference increased Constitutional CVT Revenue Sharing by \$3,485,100 from FY 2022-23 due to the May 2023 Consensus Revenue Estimating Conference.	3,485,100	0	1,100,663,100	0
2. Emmet County. The Conference increased County Revenue Sharing by \$503,600 to cover the full-year costs of Emmet County rejoining State-based county revenue sharing. Of the total, County Revenue Sharing was increased \$411,800 and the County Incentive Program was increased \$91,800.	503,600	0	1,006,323	0
3. FY 2022-23 One-Time Appropriations Removal. The Conference removed FY 2022-23 One-Time Appropriations, which included \$2,662,500 for CVT revenue sharing and \$2,318,900 for County Revenue Sharing.	(4,981,400)	0	0	0
<u>New Programs/Program Increases</u>				
4. CVT Revenue Sharing. The Conference increased ongoing CVT Statutory Revenue Sharing by \$14.0 million or 5.0% from current ongoing appropriations.	13,977,900	0	293,535,300	0
5. County Incentive Program/Revenue Sharing. The Conference increased ongoing County Revenue Sharing by \$12.2 million or 5.0% from current ongoing appropriations.	12,116,300	0	243,487,400	0
<u>Eliminations/Reductions - None</u>				
<u>One-Time Appropriations</u>				
6. CVT Revenue Sharing. The Conference included \$5.6 million in One-Time Appropriations for CVT Revenue Sharing or 2% from current ongoing appropriations for Local Public Safety.	5,591,100	0	5,591,100	0
7. County Incentive Program/Revenue Sharing. The Conference included \$4.9 million in One-Time Appropriations for County Revenue Sharing or 2% from current ongoing appropriations for Local Public Safety.	4,870,600	0	4,870,600	0

FY 2023-24 TREASURY - REVENUE SHARING BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Other - None</u>				
Total Changes	\$35,563,200	\$0		
FY 2023-24 CONFERENCE REPORT	\$1,663,359,200	\$0		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

FY 2023-24 HEALTH AND HUMAN SERVICES BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 6

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	15,684.5	15,855.5	171.0	1.1
GROSS	33,438,302,800	35,734,583,000	2,296,280,200	6.9
Less:				
Interdepartmental Grants Received	14,696,000	14,676,900	(19,100)	(0.1)
ADJUSTED GROSS	33,423,606,800	35,719,906,100	2,296,299,300	6.9
Less:				
Federal Funds	23,693,049,100	25,806,821,200	2,113,772,100	8.9
Local and Private	355,599,100	342,315,100	(13,284,000)	(3.7)
TOTAL STATE SPENDING	9,374,958,600	9,570,769,800	195,811,200	2.1
Less:				
Other State Restricted Funds	3,132,592,800	3,106,634,400	(25,958,400)	(0.8)
GENERAL FUND/GENERAL PURPOSE	6,242,365,800	6,464,135,400	221,769,600	3.6
PAYMENTS TO LOCALS	1,900,152,400	1,912,484,900	12,332,500	0.6

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deletions.** The Conference removed sections 214, 225, 229, 237, 250, 251, 252, 258, 280, 288, 289 299, 301, 452, 458, 462, 512, 521, 527, 531, 536, 538, 539, 541, 542, 543, 545, 553, 555, 556, 567, 573, 578, 579, 580, 595, 618, 690, 908, 916, 927, 950, 970, 977, 979, 1011, 1012, 1013, 1061, 1142, 1146, 1148, 1151, 1183, 1184, 1185, 1225, 1303, 1304, 1305, 1309, 1320, 1321, 1322, 1347, 1348, 1403, 1509, 1510, 1511, 1513, 1514, 1515, 1517, 1615, 1617, 1627, 1645, 1646, 1647, 1698, 1701, 1704, 1763, 1803, 1851, 1852, 1860, 1867, 1871, 1873, 1875, 1881, 1894, 1895, 1904, 1905, 1950, 1951, 1952, 1953, 1955, 1956, 1957, 1958, 1959, 1960, 1962, 1963, 1964, 1965, 1966, 1967, 1968, 1969, 1970, 1971, 1972, 1973, 1974, 1975, 1977, 1978, 1979, 1980, 1981, 1982, 1983, 1984, 1985, 1986, 1987, 1988, 1991, 1992, 1993, 1994, 1995, 1996, 1997, 1998, 1999, 2000, 2001, 2002, 2003.
- Renumbering.** The Conference renumbered section 451 to 1153 (Sexual Assault Nurse Examiner Program), 457 to 1155 (Uniform Statewide SAE Kit Tracking), 459 to 1157 (CACs-Supplemental Grants), 558 to 301 (CWI-Training Modalities), 1317 to 1944 (MCDC), and 1363 to 1919 (Van Andel Institute), 1452 to 1518 (Nursing Home Closures).
- New Sections.** The Conference added Sec. 235 (Funding Limitations), 250 (Grant Transparency), 295 (HMHB Reporting), 253 (Tribal Access), 466 (Runaway and Homeless Youth Capacity Expansion), 514 (Foster Care Respite), 518 (Child Care Fund Reimbursement Rates), 578 (CW Education Pilot), 660 (Food Bank Council of Michigan), 1141 (Cherry Health/YMCA), 1158 (CVRF/VOCA Supplement), 1159 (RDTF Implementation), 1162 (Trauma Recovery Center Pilot Programs), 1325 (Perinatal Quality Collab), 1404 (HCBW Services), 1815 (Hospital Services Increase), 1830 (CenteringPregnancy), 1831 (MiAIM), 1832 (Medicaid Receive and Expend), 1896 (Recuperative Care Benefit), 1913 to 2009 (New One-Time Appropriations Sections).

FY 2023-24 HEALTH AND HUMAN SERVICES BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation.....		\$33,438,302,800	\$6,242,365,800		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 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 64.71% to 64.94% and the CHIP match rate will increase from 75.30% to 75.46%.		0	(34,541,700)	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.		346,629,200	92,495,000	NA	NA
3. Base and Caseload. Conference included funding for projected caseload costs in the Medicaid, Public Assistance, and Child Welfare programs.		814,645,100	(33,443,900)	NA	NA
4. Medicaid Special Financing and Provider Tax Adjustments. Conference included adjustments to special payments to hospitals that are funded with provider tax revenue.		(202,289,300)	(9,142,000)	NA	NA
5. Reversal of FY 23 Medicaid Redetermination Savings. Conference reversed savings assumed in FY 23 for the resumption of Medicaid redeterminations. FY 24 savings estimates developed by SBO were rolled into the caseload estimates in Item 3.		583,102,800	119,626,600	NA	NA
6. Other CSB Items. Conference included funding to support other current services baseline adjustments, comprised mainly of the recognition of Federal Dental Redesign match (\$80.0 million Gross and \$0 GF/GP), recognition of Federal MiCAL match (\$12.4 million Gross and \$0 GF/GP), a rate increase for Medicaid Ambulance Services (\$13.9 million Gross and \$3.5 million GF/GP), and the expiration of the temporary FMAP (\$1.7 million Gross and negative \$50.3 million GF/GP).		194,693,800	(12,954,100)	NA	NA
7. Economic Adjustments. Includes a reduction of \$8,508,000 Gross and \$4,191,700 GF/GP for total economic adjustments.		(8,508,000)	(4,191,700)	NA	NA
<u>New Programs/Program Increases</u>					
8. Wage Increases. Conference included funding to provide a \$0.85/hour increase in direct care worker wages (\$120.2 million Gross and \$42.7 million GF/GP), and a \$0.85/hour wage increase to non-direct care staff at long-term care facilities (\$19.9 million Gross and \$7.0 million GF/GP).		140,075,000	49,663,600	NA	NA

FY 2023-24 HEALTH AND HUMAN SERVICES BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Medicaid Health Access and Equity. Conference included funding to increase reimbursement rates for specific Medicaid services (\$70.7 million Gross and \$18.9 million GF/GP), expand coverage of the Children's Special Health Care program (\$4.0 million Gross and \$3.3 million GF/GP), and establish a Medicaid recuperative care benefit (\$5.0 million Gross and \$2.2 million GF/GP).	79,610,000	24,318,000	NA	NA
10. Healthy Moms, Healthy Babies. Conference included funding to remove the 5-year Medicaid waiting period for lawfully residing children and pregnant women (\$32.1 million Gross and \$6.4 million GF/GP), strengthen hospital maternal health incentives (\$10.0 million Gross and GF/GP), re-establish the Medicaid Family Planning benefit (\$6.2 million Gross and \$1.0 million GF/GP), support Perinatal Quality Collaboratives (\$5.0 million Gross and GF/GP), and provide grants to CenteringPregnancy sites (\$5.0 million Gross and \$2.5 million GF/GP). Conference included additional funding in the one-time unit for Perinatal Quality Collaboratives and CenteringPregnancy sites.	52,559,200	24,900,700	NA	NA
11. Other New Programs and Program Increases. Conference included other funding increases, mainly comprised of an expansion of the CCBHC demonstration (\$270.7 million Gross and \$25.0 million GF/GP), an increase in Medicaid Hospital Reimbursement Rates for Level I and II Trauma Centers (\$48.8 million Gross and \$12.0 million GF/GP), for Inpatient Psychiatric Services (\$32.3 million Gross and \$8.0 million GF/GP), Child Care Fund Reimbursement Rates (\$31.5 million Gross and GF/GP), to backfill decreased CVRF and VOCA (\$25.8 million Gross and GF/GP), support for the State's share of Essential Local Public Health Services (\$25.0 million Gross and GF/GP), Drinking Water Quality Initiatives (\$22.5 million Gross and GF/GP), Foster Care Respite Services Program (\$10.0 million Gross and GF/GP), for the Michigan Agricultural Surplus Program (\$10.0 million Gross and GF/GP) and an increase for Family Planning Local Agreements (\$7.0 million Gross and GF/GP).	558,693,000	216,380,000	NA	NA
<u>Eliminations/Reductions</u>				
12. Program Eliminations and Reductions. Conference included a number of reductions mainly comprised of funding for legal services (\$12.2 million Gross and GF/GP), WMPC reimbursement rates (\$7.2 million Gross and GF/GP), reimbursement for court-appointed guardians (\$5.0 million Gross and GF/GP), removal of historical lapses (\$2.8 million Gross and GF/GP), and funding for My Community Dental Centers (\$2.8 million Gross and GF/GP).	(34,953,700)	(33,953,700)	0	0

FY 2023-24 HEALTH AND HUMAN SERVICES BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
13. Removal of FY 2022-23 One-Time Projects.	(555,543,300)	(495,837,200)	0	0
14. Continuation of FY 2022-23 One-Time Projects. Conference maintained funding for projects including Multicultural Integration Services (\$8.6 million Gross and GF/GP), CCWIS modules (\$6.9 million Gross and \$3.5 million GF/GP), First Responder Mental Health and Safety Grants (\$5.0 million Gross and GF/GP), and Sickie Cell Center (\$2.5 million Gross and GF/GP).	23,024,000	19,560,600	23,024,000	19,560,600
15. New FY 2023-24 One-Time Projects. Conference included funding for Drinking Water Quality Initiatives (\$61.5 million Gross and GF/GP), implementation of the Racial Disparities Task Force (\$36.0 million Gross and \$31.5 million GF/GP), construction of BAMF-Detroit (\$20.0 million Gross and GF/GP), Rx Kids Pilot Program (\$16.5 million Gross and \$0 GF/GP), the ACCESS SUD Center (\$10.0 million Gross and GF/GP), Healthy Moms, Health Babies Initiatives (\$10.0 million Gross and \$7.5 million GF/GP), operation of a Psych GME Program (\$8.0 million Gross and GF/GP), Helen Newberry Joy Hospital Renovations (\$7.3 million Gross and GF/GP), creation of a critical medication reserve (\$6.0 million Gross and GF/GP), costs for a new FQHC Payment Model (\$6.0 million Gross and GF/GP), and a Child and Family Charities capital project (\$6.0 million Gross and GF/GP).	324,389,400	297,889,400	324,389,400	297,889,400
<u>Other</u>				
16. Other Changes. Conference included other changes that resulted in a small increase in GF/GP. The Gross reduction was mainly comprised of the removal of excess Federal authorization due to a decline in VOCA.	(19,847,000)	1,000,000	NA	NA
Total Changes	\$2,296,280,200	\$221,769,600		
FY 2023-24 CONFERENCE REPORT	\$35,734,583,000	\$6,464,135,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

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

FY 2023-24 INSURANCE AND FINANCIAL SERVICES BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 7

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	384.5	384.5	0.0	0.0
GROSS	74,335,500	74,147,900	(187,600)	(0.3)
Less:				
Interdepartmental Grants Received	736,500	732,100	(4,400)	(0.6)
ADJUSTED GROSS	73,599,000	73,415,800	(183,200)	(0.2)
Less:				
Federal Funds	1,017,100	1,017,100	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	72,581,900	72,398,700	(183,200)	(0.3)
Less:				
Other State Restricted Funds	72,581,900	72,398,700	(183,200)	(0.3)
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. Deleted Sections.** The Conference deleted a number of sections, which include: 214 (Legacy Cost Estimates), 218 (Intertransfer of Funds), 222 (COVID -19 Vaccine Passport), 306 (Healthcare database contract).
- 2. NEW Sections.** The Conference included a new section designating recipients for all required reports unless otherwise specified (Sec. 205) and a new section regarding marginalized communities' access to government resources and reporting on local health officer restriction attempts (Sec. 223).
- 3. Report Recipient Modification.** The Conference modified report recipient information for the following sections in order to reflect the inclusion of new section 205: (Secs. 208, 219, 221, 304)
- 4. Receive and Expend Modifications.** The Conference modified language in Sections 302 (Conservatorship) and 303 (Customized Listing of Nonconfidential Information) limiting the total appropriation between the two sections to \$1,000,000.

FY 2023-24 INSURANCE AND FINANCIAL SERVICES BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation	\$74,335,500	\$0		
		CHANGE FROM FY 2022-23 Y-T-D	FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross
				GF/GP
<u>Baseline Adjustments</u>				
1. Economic Adjustments. Includes negative \$ <u>187,600</u> Gross and \$ <u>0</u> GF/GP for total economic adjustments.	(187,600)	0	N/A	N/A
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	(\$187,600)	\$0		
FY 2023-24 CONFERENCE REPORT	\$74,147,900	\$0		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Elizabeth Raczkowski

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	537.0	598.0	61.0	11.4
GROSS	483,505,700	355,928,200	(127,577,500)	(26.4)
Less:				
Interdepartmental Grants Received	1,902,300	1,902,300	0	0.0
ADJUSTED GROSS	481,603,400	354,025,900	(127,577,500)	(26.5)
Less:				
Federal Funds	6,340,300	6,751,300	411,000	6.5
Local and Private	9,306,800	1,903,900	(7,402,900)	(79.5)
TOTAL STATE SPENDING	465,956,300	345,370,700	(120,585,600)	(25.9)
Less:				
Other State Restricted Funds	95,181,400	95,152,600	(28,800)	(0.0)
GENERAL FUND/GENERAL PURPOSE	370,774,900	250,218,100	(120,556,800)	(32.5)
PAYMENTS TO LOCALS	150,357,800	150,611,100	253,300	0.2

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. Deletions.** The Conference removed several sections, including sections on retirement costs, user fee recovery that will no longer be collected, parental consent waiver reporting, and prior year one-time language.
- 2. Additions.** The Conference added a report, due March 1, on the progress of the statewide Case Management System, a section (312) directing how statewide Case Management System funds listed below will be allocated, a section (316) directing spending for MAACS grants listed below, and direction on how funds will be allocated for the Expungement Initiative.
- 3. *Montgomery v Louisiana* Compliance Moved to Ongoing.** Funding and boilerplate for the State Appellate Defender Office (SADO) for resentencing hearings was moved from one-time to ongoing. (Sec. 316)
- 4. Michigan Assigned Appellate Counsel System (MAACS).** New language was added to provide direction for the MAACS grant program. (Sec. 317)
- 5. One-Time Work Projects.** New sections were added to provide direction for 2 one-time work projects: one for the Statewide Court Data Transparency Project and one for the Court Administration Bench Book Project. (Sections 401 & 402)
- 6. Renumbering.** The Conference renumbered 17 existing boilerplate sections. These changes are found in the SFA's Decision Document.

FY 2023-24 JUDICIARY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$483,505,700	\$370,774,900		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Montgomery v Louisiana Compliance. Youthful offenders requiring resentencing are represented by SADO. The Senate moved this line from one-time to ongoing.		958,100	958,100	958,100	958,100
2. Statutory Judicial Salary Increase. The Conference increased funding for District judge salary increases required by 2022 PA 177.		504,900	504,900	29,200,900	29,200,900
3. Law Exam Fee Backfill with GF/GP. Reduced law exam fee revenue contributing to the Supreme Court Administration line item was replaced with GF/GP.		162,000	162,000	15,632,000	14,814,600
4. Building Security Contractual Increase. Increased for contracted building security services within the Branchwide Appropriations line item.		105,400	105,400	9,803,700	9,803,700
5. Statutory Judgeship Eliminations. Reduced total salary appropriations due to statutory judgeship reductions from four separate PAs.		(134,600)	(134,600)	29,200,900	29,200,900
6. Economic Adjustments. Includes \$2,716,800 Gross and \$2,784,600 GF/GP for total economic adjustments.		2,716,800	2,784,600		
<u>New Programs/Program Increases</u>					
7. Statewide Case Management System Implementation. Rolled the Direct Trial court Automation Support line item into the Judicial Information Systems line item and offset \$7.5 million in user fees paid by courts currently in the system.		4,146,200	11,899,100	17,630,200	17,346,000
8. Michigan Appellate Assigned Counsel System (MAACS) Compensation Grants. The Conference funded a grant program to increase the lagging pay rate of assigned appellate counsel in the MAACS system.		3,160,700	3,160,700	3,160,700	3,160,700
9. Juvenile Justice Services Division. The Conference included half the requested funding for a new division within the State Court Administrative Office (SCAO) to implement the recommendations of the Juvenile Justice Task Force.		2,025,000	2,025,000	1,012,500	1,012,500

FY 2023-24 JUDICIARY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. SADO Juvenile Life Resentencing. Added staffing (11.0 FTES) and funding to support additional resentencing hearings following State Supreme Court Decisions in <i>People v Parks</i> and <i>People v Stovall</i> .	1,571,500	1,571,500	1,571,500	1,571,500
11. SADO Youth Defense. The Conference included 3.0 FTEs and funding to form a youth defense unit within SADO following a recommendation by the Juvenile Justice Task Force.	556,900	556,900	556,900	556,900
12. Justice for All Continuing Support. The Conference included funding the work of the Justice for All Initiative, including pilot programs, training, and community outreach.	475,000	475,000		
13. Judicial Tenure Commission. The Conference added 4.0 FTEs and funding to assist with eliminating the case backlog and investigating misconduct claims in a timelier manner.	422,600	422,600	2,839,800	2,839,800
14. Federal Grant for Friend of the Court. The Conference included increased Federal spending through the Safe Access for Victims Economic Security (SAVES) grant program from Federal HHS Office of Child Support Services.	420,000	0		
15. Security Detail for Justices. The Conference increased funding for security detail for State Supreme Court Justices.	415,000	415,000		
16. SADO Increased Private Grant Authorization. Private funding was increased for SADO's Project Reentry, should additional funds become available from the Michigan Justice Fund.	380,000	0		
17. Court of Appeals Law Clerks Investment. The Conference included a request from the Court of Appeals for \$292,300 and 2.0 FTEs.	292,200	292,200	26,375,400	26,375,400
18. Judicial Institute - Curriculum Development. The Conference expanded online training and an attendance/participation tracking system for Judicial CE.	182,000	182,000	2,695,300	2,307,100
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
19. Statewide Court Data Transparency Project. The Conference added requested funding for a project to include data collection, quality assessment, and reporting and analysis of court data through a public portal.	4,500,000	4,500,000	4,500,000	4,500,000

FY 2023-24 JUDICIARY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
20. Expungement Initiative. The Conference added funding to assist courts with revenue losses due to lost fees from increased expungements.	700,000	700,000	700,000	700,000
21. Judicial Institute - Bench Book. The Conference included funding for the 3-year costs needed for the development of a court administration bench book.	300,000	300,000	300,000	300,000
22. FY 2022-23 One-Time Funding Removal. Prior year one-time line items were removed, including: statewide case management system ((\$150.0 million), <i>Montgomery v Louisiana</i> compliance (\$962,900)(moved to ongoing for FY 2023-24), judicial tenure commission contract funding (\$249,300), and judicial workload assessment (\$225,000). The Senate concurred.	(151,437,200)	(151,437,200)	0	0
<u>Other</u>				
23. FTE Alignment and Authorization. The Conference added 2.0 FTEs for Judicial CE program that began in FY 2022-23, added 2.0 FTEs for the Drug Treatment Courts line item, and 4.0 FTEs to the SCAO line. No funding was added for these FTEs.	0	0	0	0
Total Changes	(\$127,577,500)	(\$120,556,800)		
FY 2023-24 CONFERENCE REPORT	\$355,928,200	\$250,218,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Michael Siracuse

FY 2023-24 LABOR AND ECONOMIC OPPORTUNITY BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 9

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,579.4	2,614.4	35.0	1.4
GROSS	4,689,486,200	2,869,264,800	(1,820,221,400)	(38.8)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	4,689,486,200	2,869,264,800	(1,820,221,400)	(38.8)
Less:				
Federal Funds	1,459,595,000	1,183,654,200	(275,940,800)	(18.9)
Local and Private.....	23,130,700	23,239,200	108,500	0.5
TOTAL STATE SPENDING.....	3,206,760,500	1,662,371,400	(1,544,389,100)	(48.2)
Less:				
Other State Restricted Funds.....	265,920,600	358,863,400	92,942,800	35.0
GENERAL FUND/GENERAL PURPOSE	2,940,839,900	1,303,508,000	(1,637,331,900)	(55.7)
PAYMENTS TO LOCALS	149,274,900	72,724,900	(76,550,000)	(51.3)

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. Removed.** The Conference deleted several sections, which includes: 224 (Casino Purchase), 225 (COVID-19 Vaccines), 240 (Program Metrics Report), 981 (Legacy Costs), 983 (Prohibition on Bonding), 989 (Worker's Compensation Intent), 989c (Broadband FTE consolidation), 991 (MSHDA limited-term staff), 1069 (Health Michigan Job Training), 1085 (Community Based Rehabilitation), and FY 23 One-Time sections.
- 2. New –** The Conference included several new sections, which includes: 205 (Standard Reporting Requirements), 224 (Marginalized Communities), 308 (Individual Designates Grant Requirements), 350 (SOAR Deposit), 351 (CIP and MSSRP public Purpose), 352 (CIP and MSSRP Legislative Intent), 402 (MSHDA Spending Authorization), 1054 (Job Creation Expenditures Report), 532 (Michigan Defense Center), 533 (Revitalization and Placemaking Program), 601 (Wage and Hour Funding), 711 (Helmets to Hard Hats), 807 (UIA Appropriations), and numerous One-Time appropriations included in the attached spreadsheet (Secs. 1001-1029).

FY 2023-24 LABOR AND ECONOMIC OPPORTUNITY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$4,689,486,200	\$2,940,839,900		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Strategic Outreach and Attraction Reserve (SOAR) Unit. The Conference included two \$100 Placeholders in the SOAR unit to allow for transfers.		200	0	200	0
2. Statutory Restricted Funds. The Conference included \$50.0 million Restricted for Housing and Community Development Program and \$50.0 million for Revitalization and Placemaking Grants.		100,000,000	0	100,000,000	0
3. Reconnect Program Costs Increase. The Conference included cost increases for Reconnect to maintain current programming.		10,212,200	10,212,200	93,202,100	93,202,100
4. Michigan Community Service Commission Grants. The Conference increased federal and private authorization.		7,320,100	0	19,329,500	979,300
5. Workforce Development Federal Grants. The Conference increased Federal authorization.		5,040,600	0	439,531,600	7,307,500
6. Brownfield Redevelopment Revenue Increase. The Conference include increased Restricted authorization.		1,825,000	0	30,702,700	17,850,700
7. Baseline Technical Adjustments. The Conference include several technical adjustments to correct economic adjustments and include Executive Revision 2024-1.		1,729,400	75,100	N/A	N/A
8. MSHDA Statutory FTE Authorization Increase, 20.0 FTEs. The Conference included FTEs to bring total FTE authorization to 293.0.		0	0	47,474,700	47,474,700
9. Economic Adjustments. Includes a negative \$1,617,100 Gross and a negative \$58,200 GF/GP for total economic adjustments.		(1,528,700)	(50,400)		
<u>New Programs/Program Increases</u>					
10. Michigan Defense Center Program. The Conference included ongoing funding for the Michigan Defense Center.		5,000,000	5,000,000	5,000,000	5,000,000
11. MiOSHA Federal Funding and Match Investment. The Conference included \$4.8 million Gross (\$1.5 million GF/GP) and 4.0 FTEs to appropriate additional Federal matching funds.		4,777,800	1,528,800	35,104,700	0
12. Workforce Development Programs. The Conference included \$2.7 in total ongoing increases in the Workforce Development Unit. Of the total, \$500,000 is for 23+, \$950,000 is for At-Risk Youth Grant, \$350,000 is for the MiSTEM Council, and \$900,000 is for Tri-Share		2,700,000	2,700,000	12,750,000	12,750,000

FY 2023-24 LABOR AND ECONOMIC OPPORTUNITY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Land Bank Fast Track Authority. The Conference included additional ongoing funding to the Land Bank Authority.	2,000,000	2,000,000	6,370,500	2,000,000
14. Michigan Rehabilitation Services Match for Federal Grants. The Conference included \$1.5 million GF/GP for Federal matching.	1,500,000	1,500,000	139,468,700	21,421,300
15. Centers for Independent Living. The Conference increased funding.	1,186,900	1,186,900	19,718,600	18,718,600
16. Office of Global Michigan. The Conference included \$750,000 and 2.0 FTEs for increased operations.	750,000	750,000	39,874,600	1,505,600
17. Executive Direction. The Conference included \$600,000 and 6.0 FTEs for grant administration.	600,000	600,000	10,682,400	1,854,100
18. Michigan Community Service Commission. The Conference included an additional ongoing appropriations.	250,000	250,000	19,579,500	1,229,300
19. Wage and Hour Division. The Conference included \$250,000 in Corporation Fees and 4.0 FTEs for additional staffing.	250,000	0	4,451,800	0
<u>Eliminations/Reductions</u>				
20. Removal of FY 23 One-Time and Supplemental Appropriations.	(2,994,164,900)	(2,683,414,500)	0	0
21. Removal of Federal ARP Funding from Pure Michigan.	(15,000,000)	0	25,000,000	15,000,000
<u>One-Time Appropriations</u>				
22. Individual Grant Programs The Conference include individual grant programs, which includes: \$2.0 Adult Literacy, \$2.5 Child Savings Pilot, \$122,220,000 for Community Enhancements Grants, \$66,340,000 for Economic Development Grants, \$1.0 million for Focus: Hope, \$10.0 million for Habitat for Humanity, \$91.1 million for Healthcare Grants, \$20.0 million for High Speed Rail Grants, \$39,250,000 for Housing Grants, \$5.0 million for Housing Readiness Incentive Grant Program, \$40.0 million for Transformational Housing Projects, \$4.0 million for Michigan Enhancement Grants, \$3.0 million for Michigan Nurse Scholarships, \$10.0 million for Minority Owned Businesses, \$3.0 million for New Michigander Support, \$234,420,000 for Public Infrastructure Grants, \$176.4 million Public Safety Grants, \$28.0 million for Skilled Trades Grant Program, \$3.0 for Sports Infrastructure Compliance, \$5.0 for Talent Investment Pilot, \$40.0 million for Transformational Municipal Infrastructure, \$3.3 million for Voluntary Income Tax Assistance Grants, \$35.0 million Workforce Development Grants, \$3.0 million for Workforce Stabilization, and \$10.0 million for Workforce Training: Hospitality Training Program.	957,430,000	957,430,000	957,430,000	957,430,000

FY 2023-24 LABOR AND ECONOMIC OPPORTUNITY BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
23. College Success Fund and Student Wraparound Service. The Conference included \$37.8 million Gross, \$15.0 million Federal, and \$22.8 million GF/GP. Of the total, \$26.3 million is intended for College Success Fund and \$11.5 million is intended for wraparound services.	37,800,000	22,800,000	37,800,000	11,500,000
24. Michigan Community Development Financial Institution Fund Grants. The Conference included \$19.0 million Gross, \$10.0 million Restricted, and \$9.0 million for grants to Community Development Financial Institutions.	19,000,000	9,000,000	19,000,000	19,000,000
25. Firefighter Equipment Grants. The Conference included firefighter equipment grants to award throughout Michigan.	15,000,000	15,000,000	15,000,000	15,000,000
26. Convention and Visitors Bureau Relief. Conference included One-Time Appropriations for Convention and Visitors Bureau Relief grants.	10,000,000	10,000,000	10,000,000	10,000,000
27. Digital Workforce Development. The Conference included One-Time appropriations for Digital Workforce Development	4,900,000	4,900,000	4,900,000	4,900,000
28. Workers' Disability Compensation Agency. The Conference included One-Time Support for the Worker's Disability Compensation Agency.	1,200,000	1,200,000	1,200,000	1,200,000
Other - NONE				

Total Changes	(\$1,820,221,400)	(\$1,637,331,900)
FY 2023-24 CONFERENCE REPORT	\$2,869,264,800	\$1,303,508,000
Amount Over/(Under) GF/GP Target		\$0

Date Completed: 6-28-23

Fiscal Analyst: Cory Savino

One Time Appropriations		\$ 1,045,330,000
1000 Adult literacy		2,000,000
1001 Child savings accounts		2,500,000
1002 College success fund and Student Wraparound Supports		37,800,000
1003 Community enhancement grants		122,220,000
1 YMCA Grants		12,000,000
2 Ferris State Museum		5,000,000
3 All of the Above Lansing		500,000
4 Mikey23Foundation		500,000
5 Conductive Learning Center		500,000
6 Eviction Right to Counsel		2,500,000
7 100K Ideas, Flint		500,000
8 Detroit Horse Power		1,000,000
9 Roseville Optimists Club		100,000
10 KNAC-non-profit		250,000
11 Discover U		1,000,000
12 Housing Co-op		1,000,000
13 Williamston Theater		250,000
14 Historical Society, Detroit		4,000,000
15 Livingston Arts Council (Hollow Opera Center)		2,000,000
16 Refugee and Immigrant Community Center		500,000
17 Ann Arbor Solar		5,000,000
18 Yemeni Foundation		500,000
19 Warren Parks and Recreation		1,500,000
20 Berkley		380,000
21 Freedom River Veteran Recreational Center		5,000,000
22 Police Athletic League Renovations and Additions		3,000,000
23 Symphony Grant Program		3,000,000
24 Vista Theatre Restoration - Negaunee		3,000,000
25 Eaton Rapids Teen Center		3,000,000
26 Livingston County Catholic Charities		2,000,000
27 Farwell Recreation Center		2,000,000
28 Holocaust Center - Farmington		2,000,000
29 Making it Happen Foundation Entertainment Skilled Trades Program		2,000,000
30 Grand Rapids Ballet		1,800,000
31 Kingman Museum Structural Repairs - Battle Creek		1,700,000
32 The Diatribe Community Space Capital Investment		3,500,000
33 Charles H. Wright Museum		4,000,000
34 Junior Achievement - Grand Rapids and Detroit		2,000,000
35 Forest Brooke Pool Renovation - Ann Arbor		1,200,000
36 Blandford Nature Center - Kent County		1,500,000
37 Detroit Opera House		1,000,000
38 Girl Scouts of Southeast Michigan		1,000,000
39 Grand Rapids Public Museum		1,000,000
40 Oak Park Community Center		2,000,000
41 Leelanau Early Childhood Development Commission		800,000
42 Empowerment Plan Detroit - Homeless Workforce Training Program		700,000
43 LIFE Leaders Workforce Development Program		500,000

One Time Appropriations		\$ 1,045,330,000
44 Recreation Center - Ferndale		500,000
45 Bohm Theatre - Albion		500,000
46 The Children's Center - Youth Crisis Care/Crisis to Connection Progar		500,000
47 MML Foundation Michigan City and State Diplomacy Envoy and Task I		500,000
48 Michigan Fitness Foundation Farm-to-Family		500,000
49 Sound Mind Sound Body Youth Mentoring Program		400,000
50 Big Brothers Big Sisters Flint Mental Health Services		300,000
51 Development Centers - Mental Health, Early Childhood Learning, and I		250,000
52 Crown Boxing Gym Upgrades		250,000
53 Save the Flags		200,000
54 Ingham County Sustainability Action Plan		200,000
55 Ele's Place Infrastructure		150,000
56 Detroit Blight Busters - Kids Camp Facility Construction		100,000
57 Jackson County Fair Upgrades		40,000
58 Holly Municipal Landfill Security Upgrades		100,000
59 Fisher Building Redevelopment		5,000,000
60 West Michigan Hispanic Chamber Capital Improvements		5,000,000
61 Commerce Charter Township Nonmotorized Connectivity Trail		1,000,000
62 Portage Farmer's Market Outdoor Market Space		1,750,000
63 Iron Belle Trail Expansion - Van Buren Charter Township		1,800,000
64 Henry Ford Museum Roof Infrastructure		4,000,000
65 Special Olympics Center - Grand Rapids		5,000,000
66 Canton Charter Township - Youth Center		2,000,000
67 Saginaw Redevelopment		5,000,000
68 The Greening of Detroit Operational Support and Green Infrastructure		500,000
1004 Convention and visitors bureau relief		10,000,000
1005 Digital workforce development		4,900,000
1006 Economic development grants		66,240,000
1 Detroit Flood Prevention		240,000
2 Invest Detroit Grant		500,000
3 Vanguard Community Development		2,500,000
4 Adrian Workforce Development Center		10,000,000
5 Education System Study		500,000
6 Midtown Cultural Center Planning Initiative		12,000,000
7 Lee Plaza Detroit		6,000,000
8 Fisher Body Plant Redevelopment		5,000,000
9 Lansing Center		5,000,000
10 Marygrove Development		10,000,000
11 North American International Auto Show		8,000,000
12 Redevelopment of Shopping Center - Sterling Heights		3,000,000
13 National Guard Conference		2,000,000
14 Most Worshipful Prince Hall Grand Lodge of Free and Accepted Masor		1,500,000
1007 Fire Gear Equipment Grants		15,000,000
1008 Focus: Hope		1,000,000
1009 Habitat for humanity		10,000,000
1 Habitat for Humanity in Delta Township		10,000,000
1010 Healthcare grants		91,100,000
1 Post-Secondary Education for Foster Care Youth		500,000

One Time Appropriations		\$ 1,045,330,000
2 Redford Wellness Center		2,000,000
3 Cherry Hill FQHC		1,500,000
4 Health and Social Services Disparity Grants		10,000,000
5 Lansing Warming Center		800,000
6 Lansing Prevention and Treatment Services		6,000,000
7 Henry Ford Health Center		20,000,000
8 Detroit Firefighter Health Care Support		10,000,000
9 Saginaw Economic Development Medical Center		30,300,000
10 DMC Children's Hospital - COVID Relief and Recovery Support		5,000,000
11 Corazon's Program		5,000,000
1011 High speed rail grants		20,000,000
1012 Housing grants		39,250,000
1 Siren Shelter		500,000
2 Mount Clemens Housing Project		5,000,000
3 Muskegon Shaw-Walker Housing Development		18,000,000
4 Southfield Affordable Housing Development		5,000,000
5 Grandmont Rosedale Mixed Use Development		1,000,000
6 Detroit Blight Busters - Tiny House Construction		450,000
7 Traverse City Affordable Housing Programming		300,000
8 Pope Francis Center Housing Project		7,000,000
9 Detroit Blight Busters - Orchard Village Apartments		1,000,000
10 Ann Arbor Housing Commission Renovations		800,000
11 Ypsilanti Housing Commission Construction		200,000
1013 Transformational Housing Projects		40,000,000
1014 Michigan community development financial institution fund grants		19,000,000
1015 Michigan Enhancement Grants		4,000,000
1 Jackson Housing		1,000,000
2 Muskegon Historic Building Renovation		1,000,000
3 Centers for Employment Opportunity		1,000,000
4 Women of tomorrow		200,000
5 SER metro		500,000
6 Starr Commonwealth		300,000
1016 Michigan Nurse Scholarship		3,000,000
1017 Minority owned business support		10,000,000
1018 New Michiganander support		3,000,000
1019 Public infrastructure grants		234,420,000
1 Allen Park Utility Line Burial		500,000
2 City of Pontiac		5,000,000
3 Midland water infrastructure		15,000,000
4 Huntington Woods Safe Streets Grant		100,000
5 North Rosedale Community House		1,100,000
6 Clinton County, Dewitt Road Projects		3,500,000
7 Alpena Port Expansion		1,900,000
8 Barryton Village Dam Repairs		700,000
9 Grand Haven Environment Mitigation		2,500,000
10 Paw Paw Water Dam		1,100,000
11 Lansing Community Pool		1,200,000
12 Keego Harbor Water Infrastructure		100,000

One Time Appropriations		\$ 1,045,330,000
13	MLK Community Lodge	6,000,000
14	Downriver Community Conference Resiliency	2,000,000
15	Handy Park Improvements	750,000
16	Warner Mansion	1,000,000
17	Jefferson Chalmers Flooding	1,000,000
18	Taylor Heritage Park	500,000
19	Marriott Park - Renaissance of Hope	1,000,000
20	Harsen's Island Water Infrastructure	2,000,000
21	Lansing Riverfront	1,700,000
22	City of Pontiac Downtown Project	50,000,000
23	Jackson CAA Weatherization	500,000
24	Village of Brooklyn Park Infrastructure	250,000
25	Village of Grass Lake Pedestrian Crossing	300,000
26	Centerline Parks and Recreation Infrastructure	1,250,000
27	Shelby Township Parks	780,000
28	Benzie County Emergency Tower Improvements	2,200,000
29	Yale School Street Crossing	300,000
30	Grand Rapids Children's Museum	5,000,000
31	Garden City Hospital flooding	5,000,000
32	Pleasant Ridge Water Infrastructure	1,800,000
33	Broadway Ave. - Muskegon Heights	6,000,000
34	City of Wyoming Infrastructure Project	20,000,000
35	John Ball Zoo	14,000,000
36	Lake St. Clair Metropark Marina Renovations	5,000,000
37	Jackson County Bridge Repair	4,000,000
38	Linden Mills Restoration	4,000,000
39	Southfield Local Road Repair	4,000,000
40	Cascade Charter Township Urban/Suburban Recreational Pathway Int	3,500,000
41	Detroit Zoo Infrastructure	3,000,000
42	Texas Township Flooding Infrastructure Project	2,200,000
43	Muskegon Airport Roof Replacement	1,900,000
44	Hackley Administration Building Preservation - Muskegon	1,000,000
45	Inclusive Playground - Clinton Charter Township	1,000,000
46	Utica - Pioneer Park Pavilion and Pedestrian Bridge	1,000,000
47	Sterling Heights Recreational Grant	1,000,000
48	Troy Cricket Field	900,000
49	Genesee County Dam Gate Repairs	750,000
50	Royal Oak Parking Structure	600,000
51	Sullivan Historic Baseball Field Restoration and Revitalization - Grand	1,050,000
52	Willow Beach Road - Keego Harbor	500,000
53	River Rouge Infrastructure and Environmental Cleanup	500,000
54	Lincoln Charter Township Sidewalks and Paths	400,000
55	Dimondale Village Hall	750,000
56	Glassman Park Disc Golf Course - New Buffalo	200,000
57	Harper Woods Pocket Park	200,000
58	Plymouth - Kellogg Park Bandshell Replacement	200,000
59	St. Joseph - Shoreline Softening Coastal Management	200,000
60	Novi Parks Splash Pad	200,000

One Time Appropriations		\$ 1,045,330,000
61 Hazel Park Library Meeting Pods		100,000
62 Northville Maybury Park Facilities Upgrades		80,000
63 Sand Lake Water Infrastructure		410,000
64 Gratiot County Road Repairs		5,000,000
65 Greektown Corridor Development		20,000,000
66 Burma Center Parking Capital Improvements - Battle Creek		750,000
67 Economic Development Site Readiness Project - 5 Mile Road - Wayne		10,000,000
68 City of Portland Wastewater Treatment Repairs		3,000,000
69 Ann Arbor Parks Splash Pads		1,000,000
1020 Public safety grants		176,400,000
1 Delhi Fire Station		7,500,000
2 Farmington Hills Emergency System Upgrade		3,000,000
3 Farmington Fire Truck		750,000
4 Ecorse Fire Truck		500,000
5 Garden City Fire Station Renovation		800,000
6 Bloomfield Hills Community Safety		15,000,000
7 Dearborn Heights Fire Station		10,000,000
8 Macomb County Jail		40,000,000
9 Grand Rapids Fire Stations		35,000,000
10 Jail Diversion Fund		2,500,000
11 Canton Charter Township Fire Station Construction Project		7,000,000
12 Dearborn Fire Station Upgrades		5,000,000
13 Westland Fire Station and EMT Equipment		7,000,000
14 Olivet Fire Department		1,000,000
15 Mount Clemens Fire Truck		500,000
16 Eaton County Sheriff Equipment		900,000
17 Berrien County Jail Study		200,000
18 Chocoley Township SCBA Fire Equipment		150,000
19 City of Plymouth Police Vehicle		50,000
20 Freeway Cameras for Public Safety		30,000,000
21 Washtenaw Court Security Infrastructure Improvements		5,000,000
22 Traverse City Ladder Truck		1,800,000
23 Flint Police department		2,750,000
1021 Skilled trade grant program		28,000,000
1 Plumbers Union		8,000,000
2 Carpenters Union		8,000,000
3 LiUna		4,000,000
4 Operating Engineers Union		8,000,000
1022 Sports infrastructure compliance		3,000,000
1023 Talent investment pilot		5,000,000
1024 Voluntary income tax assistance grants		3,300,000
Workers' disability compensation agency		1,200,000
1025 Workforce development grants		35,000,000
1 AFL-CIO Workforce Development Institute		5,000,000
2 GST Michigan Works!		2,500,000
3 Cyber Security Program		1,000,000
4 Kent County Healthcare Services		1,000,000
5 Senior Housing and Childcare (United Methodist)		1,000,000

One Time Appropriations		\$ 1,045,330,000
6	Lansing School Building Rehabilitation (Walter French)	2,500,000
7	St. Clair Housing Services	1,000,000
8	Henry Ford College Student Success Center	10,000,000
9	Mid-Michigan College Advanced Manufacturing/Skilled Trades Center	2,500,000
10	Michigan Minority Supplier Council	2,500,000
11	Calvin University Partnership	1,000,000
12	Global Michigan Talent Attraction	5,000,000
1026	Workforce stabilization	3,000,000
1027	Workforce training: hospitality training program	10,000,000
1028	Housing Readiness Incentive Grant Program	5,000,000
1029	Transformational municipal infrastructure	40,000,000

FY 2023-24 LICENSING AND REGULATORY AFFAIRS BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 10

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,849.9	1,863.9	14.0	0.8
GROSS	539,834,400	627,940,900	88,106,500	16.3
Less:				
Interdepartmental Grants Received	47,026,900	46,897,200	(129,700)	(0.3)
ADJUSTED GROSS	492,807,500	581,043,700	88,236,200	17.9
Less:				
Federal Funds	29,659,200	50,004,200	20,345,000	68.6
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	463,148,300	531,039,500	67,891,200	14.7
Less:				
Other State Restricted Funds.....	249,325,900	259,708,400	10,382,500	4.2
GENERAL FUND/GENERAL PURPOSE	213,822,400	271,331,100	57,508,700	26.9
PAYMENTS TO LOCALS	169,417,400	242,917,400	73,500,000	43.4

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted Sections.** The Conference deleted multiple sections, including: 214 (Legacy Cost Estimates), 222 (COVID -19 Vaccine Passport), 233 (Pending Litigation), 234 (Posting of Training Materials), 235 (Customer Service and Business Ethics Training), 505 (Report on Fireworks Inspection Reimbursements), 508 (Home Facility License Suspension), 604 (On-site Distillate Inspections), 803 (Prohibition on MIDC Funds for Construction), and 1002 (Cannabis Market Taxation Pilot Program).
- NEW Language.** The Conference included new language regarding report recipients (205), marginalized communities' access to government resources and reporting on local health officer restriction attempts (223), Public Service Commission public hearings (302), elevator inspector pay increases (507), compensation rate analysis (508), an MIDC cost calculation report (804) notification of MIDC standard adoption (805), the CRA Social Equity Program (1002), premanufactured plan reviews (1004), and Renewable Energy and Electrification Infrastructure Enhance and Development grants (1005).
- Report Recipient Modification.** The Conference modified report recipient information for several sections to reflect the inclusion of new section 205 including: (Secs. 207, 220, 221, 229, 232, 601, 603, 802, 901, 902)

FY 2023-24 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$539,834,400	\$213,822,400		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Michigan Indigent Defense Commission (MIDC) Grants. The Conference increased MIDC grants to reflect implementation of existing minimum standards #1-5 and the indigency standard.		29,844,500	29,844,500	220,917,400	220,917,400
2. Michigan Liquor Control Commission (MLCC) Law Enforcement Grants. The Conference included increased authorization to reflect the projected increase in statutorily required grant payments.		1,500,000	0	9,900,000	9,900,000
3. Corporations Online Filing System Maintenance. The Conference included increased authorization to support ongoing maintenance costs.		1,000,000	0	22,354,500	1,860,600
4. MLCC SIPS Licensing and Maintenance. The Conference increased authorization to support the licensing and maintenance costs associated with the new Sales, Inventor, Purchasing and Licensing System (SIPS).		900,000	0	17,761,100	0
5. Elevator Inspector Pay Increase. The Conference included \$900,000 in state restricted funding for pay increases for elevator inspectors.		900,000	0	N/A	N/A
6. Child Care Licensing Bureau. The Conference increased authorization to support ongoing licensing and maintenance costs for the new licensing system.		600,000	600,000	23,677,800	3,100,000
7. Industrial Hemp Shift from MDARD (ERO 2022-1). The Conference increased authorization in the Cannabis Regulatory Agency (CRA) to reflect the transfer of industrial hemp licensing and regulation responsibilities to LARA from MDARD.		300,000	0	28,004,600	0
8. MILogin Rate Increase. The Conference increased authorization to support increased costs associated with the MILogin system.		100,000	0	22,354,500	18,630,600
9. Bureau of Fire Services Aboveground Storage Tank Fees. The Conference increased authorization to reflect increased revenue collections.		100,000	0	14,028,700	5,369,600
10. Public Service Commission - Underground Natural Gas Storage Inspection Program. The Conference increased authorization to reflect increased inspection and enforcement activities required by the program.		73,900	0	34,168,900	0

FY 2023-24 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
11. Low Carbon Grant Program Removal. The Conference removed funding for the Low Carbon Energy Infrastructure Enhancement and Development Program.	(25,000,000)	(25,000,000)	0	0
12. Technical Adjustments. The Conference included adjustments to reflect revenue estimates and replace \$350,000 GF/GP in the Bureau of Professional Licensing with state restricted funds.	1,900	(350,000)	N/A	N/A
13. Economic Adjustments. Includes a negative \$1,311,400 Gross and a negative \$104,300 GF/GP for total economic adjustments.	(1,311,400)	(104,300)	N/A	N/A
<u>New Programs/Program Increases</u>				
14. MIDC Grants. The Conference included \$30.0 million for increased MIDC grants to reflect implementation of the newly approved minimum standard #8, attorney compensation.	42,155,500	42,155,500	220,917,400	220,917,400
15. Child Care Licensing Bureau Background Check Authorization. The Conference included \$2.0 million in funding for 6.0 FTEs shifted from within the department to support increased costs associated with background check and related staffing costs.	2,000,000	2,000,000	23,677,800	3,100,000
16. CRA Reference Laboratory. The Conference included \$1.6 million in state restricted funding for 5.0 FTEs to establish the CRA reference laboratory.	1,600,000	0	29,004,600	0
17. Child Care Licensing Bureau Staffing Increase. The Conference included \$1.1 million and 7.0 FTEs to support operations in the child care licensing bureau.	1,100,000	1,100,000	23,677,800	3,100,000
18. Public Service Commission - Gas Safety and Operations. The Conference included \$813,400 to support increased staffing of 5.0 FTEs shifted from within the department. Of the total, \$349,900 is federal funding and the remaining \$463,500 is state restricted funding.	813,400	0	34,168,900	0
19. Executive Revision 2024-1. The Conference included \$619,700 in state restricted funds to fund Civil Service Commission compensation increases.	619,700	0	N/A	N/A
20. MLCC Staffing. The Conference included \$514,600 in state restricted funding to support 3.0 FTEs shifted from within the department.	514,600	0	17,761,100	0

FY 2023-24 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
21. MIDC Operations Increase. The Conference included \$413,000 to support staff costs for 2.0 FTEs shifted within the department to ensure proper financial oversight of the grants to locals.	413,000	413,000	3,167,400	3,167,400
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
22. FY 2022-23 One-Time Appropriations Removal. The Conference removed FY 2022-23 One-Time Appropriations, which included: \$2.5 million for Michigan Saves, \$2.3 million in State Restricted Funding for Corporations Online Filing Modernization, \$1.0 million in State Restricted Funding for the Michigan Task Force on Foreign-Trained Medical Professionals, \$1.0 million for Urban Search and Rescue, \$1.0 million for BFS Smoke Detectors, and \$500,000 in State Restricted Funding for the Cannabis Market Taxation and Regulatory Compliance Analysis Pilot Program.	(8,343,600)	(4,500,000)	0	0
23. Renewable Energy and Electrification Infrastructure Enhancement and Development. The Conference included a total of \$21.3 million to provide grants for qualifying renewable energy and electrification projects, including \$20.0 million from the federal Coronavirus State Fiscal Recovery Fund.	21,300,000	1,300,000	21,300,000	1,300,000
24. Michigan Saves. The Conference included one-time funding to leverage private loan investments in clean energy improvements.	5,500,000	5,500,000	5,500,000	5,500,000
25. Utility Consumer Representation. The Conference included \$1.8 million for increased grant funding associated with Utility Consumer Representation.	1,800,000	1,800,000	2,650,000	1,800,000
26. Bureau of Survey and Certification. The Conference included one-time funding to support additional federal inspections of over 20 health care provider types.	1,200,000	1,200,000	1,200,000	1,200,000
27. BFS Smoke Detectors. The Conference included \$1.0 million to allow the Bureau of Fire Services to purchase and distribute smoke detectors to the public.	1,000,000	1,000,000	1,000,000	1,000,000
28. CRA Social Equity Program. The Conference included \$1.0 million to support the Social Equity Program within the CRA.	1,000,000	0	1,000,000	0

FY 2023-24 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
29. Premanufactured Unit Plan Review Upgrades. The Conference included \$350,000 GF/GP to decrease the average time for premanufactured unit plan submission processing and review.	350,000	350,000	350,000	350,000
30. Child Care Licensing Bureau Background Check Authorization. The Conference included one-time funding to support programming upgrades to the workforce background check IT system.	200,000	200,000	200,000	200,000
31. Cannabis Regulatory Agency Reference Laboratory Buildout. The Conference included one-time funding to support the buildout of the new Reference Laboratory.	2,800,000	0	2,800,000	0
32. Corporations, Securities, and Commercial Licensing. Conference included one-time funding for the remaining project costs associated with the Corporation Online Filing System Modernization.	2,700,000	0	2,700,000	0

FY 2023-24 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Other</u>				
33. Shift Property Management Savings to Corporations, Securities and Commercial Licensing. The Conference shifted \$375,000 gross savings from the property management line to Corporations, Securities and Commercial Licensing Bureau	375,000	0	N/A	N/A
Total Changes	\$88,106,500	\$57,508,700		
FY 2023-24 CONFERENCE REPORT	\$627,940,900	\$271,331,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Elizabeth Raczkowski

FY 2023-24 MILITARY AND VETERANS AFFAIRS BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 11

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,054.5	1,051.0	(3.5)	(0.3)
GROSS	362,366,000	248,340,400	(114,025,600)	(31.5)
Less:				
Interdepartmental Grants Received	101,800	101,800	0	0.0
ADJUSTED GROSS	362,264,200	248,238,600	(114,025,600)	(31.5)
Less:				
Federal Funds	200,364,300	135,035,900	(65,328,400)	(32.6)
Local and Private	640,000	100,000	(540,000)	(84.4)
TOTAL STATE SPENDING	161,259,900	113,102,700	(48,157,200)	(29.9)
Less:				
Other State Restricted Funds	18,794,900	14,213,400	(4,581,500)	(24.4)
GENERAL FUND/GENERAL PURPOSE	142,465,000	98,889,300	(43,575,700)	(30.6)
PAYMENTS TO LOCALS	4,176,000	4,178,000	2,000	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. New Boilerplate.** Conference included new language to require reporting of armory modernization project (Sec. 302F); allows for carryforward of private donations to Michigan Veterans Affairs Agency (Sec. 404 (3)); provides for carry forward of appropriation for Veteran Service Grants (Sec. 411(5)); requires veterans cemetery report (Sec. 414); guidelines for suicide prevention program (Sec. 415); requires report on new Marquette veterans home (Sec. 464); requires carry forward of Federal funds for Michigan Veterans' Facility Authority; provides guidelines for Ending Veterans Homelessness Grants (Sec. 601) and for Selfridge Air Guard Base infrastructure improvements (Sec.602).
- 2. Boilerplate Eliminations/Amendments.** (Sec. 218); requiring reporting of plans for lawsuit payments (Sec. 225); prohibits COVID-19 vaccination requirements (Sec. 228); report on vaccine waivers (Sec. 313); retirement processing report (Sec. 314); and changes most boilerplate reporting requirements from biannual to annual reporting.

FY 2023-24 MILITARY AND VETERANS AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$362,366,000	\$142,465,000		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Federal Unallowable Costs. Conference included \$569,200 to cover costs for military leave and firefighters' compensation time that is no longer reimbursable under the State-Federal agreement.		569,200	569,200		
2. Grand Rapids Home for Veterans Operating Adjustment. Conference included an adjustment to reflect anticipated revenues which included \$700,700 Federal and (\$735,700) restricted.		4,882,100	4,917,100	28,175,400	13,465,400
3. Chesterfield Township Home for Veterans Operating Adjustment. Conference included an adjustment to reflect anticipated revenues which included \$3.5 million Federal and (\$153,300) restricted.		5,610,000	2,271,800	26,856,500	8,731,700
4. D.J. Jacobetti Home for Veterans Operating Adjustment. Conference included an adjustment to reflect anticipated revenues which included \$1,237,100 Federal and (\$2,994,100) restricted.		(1,757,000)	0	23,347,200	7,985,300
5. Michigan Veteran Homes Administration. Conference included an adjustment to reflect anticipated revenues of \$700,000.		700,000	700,000	3,581,300	3,581,300
6. Post and Posthumous Funds. Conference removed spending authority for donated funds (\$540,000) due to using boilerplate spending authority.		(540,000)	0	0	0
7. Military Retirement. Conference included an adjustment of (\$106,000) to reflect actual cost of providing retirement benefits for FY 2023-24.		(106,000)	(106,000)	1,351,000	1,351,000
8. Facilities Inflation Adjustment - Headquarters and Armories.		115,400	52,100	21,881,000	7,987,800
9. Facilities Inflation Adjustment - Michigan Youth ChalleNGe.		3,400	1,000	10,145,400	3,301,400
10. Facilities Inflation Adjustment - Military Training Sites.		61,200	5,200	44,500,900	3,431,600
11. Executive Revision 2024-1. Conference included technical adjustments to Governor's original budget recommendation.		1,186,300	595,800		
12. Economic Adjustments. Includes (\$819,200) Gross and (\$335,900) GF/GP for total economic adjustments.		(819,200)	(335,900)		

FY 2023-24 MILITARY AND VETERANS AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>New Programs/Program Increases (see also One-Time Appropriations)</u>				
13. Michigan National Guard Tuition Assistance Program. Conference included \$5.0 million in additional GF/GP for the tuition program for NG members to allow for the extension of tuition benefits to the spouses and dependents of NG members.	5,000,000	5,000,000	11,520,700	11,520,700
14. Veterans Suicide Prevention. Conference included \$1.2 million and 2.0 FTEs in support of a suicide outreach program targeted to service members, veterans, and their families. Creates an ongoing program which first appeared in the FY 2022-23 budget as a onetime appropriation.	1,200,000	1,200,000	1,200,000	1,200,000
15. VA Claims Assistance. Conference included \$500,000 and 3.0 FTEs to provide additional veterans service officers for the Michigan Veterans Affairs Agency in under-served areas and in support of increased need for claims assistance with newly enacted Federal legislation adding benefits for veterans with experienced toxic exposures.	500,000	500,000	9,265,800	9,205,800
16. Selfridge Air National Guard Base Operations. Conference included \$1.2 million Federal and 13.0 FTEs for facilities operations and maintenance to bring support up to the standards of the National Guard's Federal-State agreement.	1,475,000	269,000		
<u>Eliminations/Reductions- NONE (see also One-Time Appropriations)</u>				
<u>One-Time Appropriations</u>				
17. Selfridge Air National Guard Base. Conference included funds of \$10.0 million to continue infrastructure improvement to position Michigan to compete for next generation aircraft and future fighter missions.	10,000,000	10,000,000	10,000,000	10,000,000
18. MVFA Operating Adjustment - Transition. Conference included \$3.0 million in transition funds to improve efficiencies and service delivery as it transitions from the larger, institutional setting in Grand Rapids to a smaller home operation.	3,000,000	3,000,000		
19. Eliminating Homelessness Grants. Conference included \$2.0 million GF/GP for \$150,000 grants to non-profits to support efforts to eliminate homelessness among veterans.	2,000,000	2,000,000	2,000,000	2,000,000

FY 2023-24 MILITARY AND VETERANS AFFAIRS BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
20. Armory Modernization. Eliminated \$115.0 gross, \$60.0 million Federal, and \$55.0 million GF/GP which was to physically modify all armories to provide equitable accommodations for female service members and other projects.	(115,000,000)	(55,000,000)		
21. State Veterans Cemetery. Eliminated funding of \$12.0 million gross, \$10.5 million Federal, and \$1.5 million GF/GP to acquire, or to designate, State land as a State veterans cemetery, and for costs of engineering, designing, conducting environmental impact studies, preparing the land, and other ongoing expenses of operating a State veterans cemetery.	(12,000,000)	(1,500,000)		
22. Grand Rapids Home for Veterans Transition. Eliminated \$6.5 million gross, \$1.8 million Federal, \$0.5 million restricted and \$4.1 million to support continuing efforts to fully transition efforts to a new facility.	(6,456,000)	(4,065,000)		
23. Selfridge Air National Guard Base. Eliminated of \$6.1 million for air base expansion project.	(6,100,000)	(6,100,000)		
24. MVFA Facilities Transition Funding. Eliminated \$6.0 million that provided transition support for adjustments to funding levels for new veterans homes at Grand Rapids and Chesterfield Township.	(6,000,000)	(6,000,000)		
25. Veterans Suicide Prevention Outreach. Eliminated one-time outreach campaign targeting current and former service members and their families for reducing the incidence of suicide.	(1,200,000)	(1,200,000)		
26. Veterans Cemetery Feasibility Study. Eliminated of funding for a contracted study to evaluate the need for a new State veterans cemetery in Northern Michigan, possible locations, and projected cost.	(250,000)	(250,000)		
27. Michigan Volunteer Defense Force. Eliminated funding to update uniforms, training, equipment and operations of the Michigan Volunteer Defense Force.	(100,000)	(100,000)		
Total Changes	(\$114,025,600)	(\$43,575,700)		
FY 2023-24 CONFERENCE REPORT	\$248,340,400	\$98,889,300		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Bruce Baker

FY 2023-24 NATURAL RESOURCES BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 12

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,412.8	2,549.3	136.5	5.7
GROSS	535,482,800	572,248,100	36,765,300	6.9
Less:				
Interdepartmental Grants Received	203,100	202,600	(500)	(0.2)
ADJUSTED GROSS	535,279,700	572,045,500	36,765,800	6.9
Less:				
Federal Funds	93,630,000	122,923,800	29,293,800	31.3
Local and Private	7,039,200	7,289,200	250,000	3.6
TOTAL STATE SPENDING	434,610,500	441,832,500	7,222,000	1.7
Less:				
Other State Restricted Funds	340,206,500	353,778,000	13,571,500	4.0
GENERAL FUND/GENERAL PURPOSE	94,404,000	88,054,500	(6,349,500)	(6.7)
PAYMENTS TO LOCALS	10,971,400	15,792,100	4,820,700	43.9

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- Deleted** - The conference deleted the following sections from current-year boilerplate. Sec. 214 (Legacy Cost Reporting), 223 (COVID-19 Vaccination), 241 (Incident Notification), 506 (Deer Harvest), 901 (Snowmobile Registration Fees), 902 (Marine Safety Grant Reports), 903 (Body Camera Language), 1201-1203 (One-time Removal).
- Modified** - The conference included amending the following sections: Sec. 201 (Payments to Locals) to require the state budget director to report differences in payments, 210 (Expenditure of Unanticipated Revenues) to streamline receipt and expenditure of such funds, 802 (Timber Harvest Report) to change the report from quarterly to annual.
- NEW Sections** - The conference included adding the following sections: Sec. 205 (Standard Report Recipients), Sec. 225 (Access to State and Local Services), Sec. 229 (Energy and Noise Efficiency), Sec. 230 (Transparency Language), Sec. 240 (Cultural Resource Management), Sec. 242 (Prohibiting the consolidation of DNR labs), Sec. 252 (Allows for the expenditure of revenues in the Invasive Species Fund), 303 (Receipt and expend language relating to the operation of the Carbon Credit Program), Sec. 1201 (Aggregate Mapping), 1202 (Dam Projects), 1203 (Forest Land Management), 1204 (Freshwater Research and Innovation Center), 1205 (Invasive Species Prevention and Control), 1206 (State Water Trails Organization), 1207 (Swimming Pool Repair Project), 1208 (Swimming Pool Restoration Project), and 1209 (Urban and Community Forestry Assistance).

FY 2023-24 NATURAL RESOURCES BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$535,482,800	\$94,404,000		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Capital Outlay - Shooting Range Development, Enhancement, and Restoration. The conference included \$5.0 million to match any federal grants awarded for shooting ranges.		5,000,000	0	5,000,000	0
2. Capital Outlay - State Parks Repair and Maintenance. The conference included \$3.7 million in restricted funds for state park infrastructure projects.		3,650,000	0	22,850,000	1,500,000
3. Capital Outlay - Forest Development Infrastructure. The conference included \$3.3 million in restricted funds for improved access to state forest land.		3,250,000	0	3,250,000	0
4. Align Federal Spending Authority - State and Volunteer Fire Assistance. The conference included \$1.8 million in Federal funds that aligns authorization with anticipated increased federal revenues.		1,751,500	0	N/A	N/A
5. Fleet Rate Increase. The conference included \$1.2 million in restricted funds and \$2,900 Federal to increase fleet authorization to address increased mileage rates and leasing costs.		1,229,100	0	N/A	N/A
6. Vehicle and Travel Services (VTS). The conference included \$946,300 for increased nondiscretionary expenses tied to increased mileage rates and leasing costs.		946,300	790,000	N/A	N/A
7. Align Federal Spending Authority - Forest Health Program (15.0 FTEs). The conference included \$540,800 in Federal funding that aligns authorization with anticipated increased federal revenues.		540,800	0	N/A	N/A
8. Capital Outlay - State Game and Wildlife Area Infrastructure. The Conference included \$100,000 for wildlife protection and restoration.		100,000	0	1,500,000	0
9. Align DIT-IDG Budget with Increased MiLogin Rates. The conference included \$54,200 in restricted funds that aligns authorization to support MiLogin programmatic cost increases.		54,200	0	N/A	N/A
10. Executive Revision 2024-1. The conference included the stipulations of Executive Revision 2024-1.		(2,482,900)	7,600	N/A	N/A

FY 2023-24 NATURAL RESOURCES BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
11. CSB Technical Adjustments. The conference included a negative \$1.6 million in CSB technical adjustments.	(1,632,400)	0	(1,632,400)	0
12. Capital Outlay - FY 2023 Appropriation No Longer Needed. The conference included a negative \$1.0 million in restricted funds to remove smaller capital appropriations that are not needed in FY 2023-24.	(1,000,000)	0	N/A	N/A
13. Capital Outlay - State Boating Infrastructure Maintenance. The conference included a negative \$700,000 in restricted funds reduction to align waterways funding across various uses within DNR's budget.	(700,000)	0	8,152,500	0
14. Capital Outlay - Local Boating Infrastructure Maintenance. The conference included a negative \$300,000 restricted funds reduction to align waterways funding across various uses within DNR's budget.	(300,000)	0	3,322,500	0
15. Economic Adjustments. Includes a negative \$646,400 Gross and a negative \$41,300 GF/GP for total economic adjustments. Additionally, the conference included a \$17,900 increase in unclassified salaries.	(646,400)	(41,300)	(646,400)	(41,300)
<u>New Programs/Program Increases</u>				
16. Nature Awaits (13.8 FTEs). The conference included \$8.0 million and 13.8 FTEs for the creation of the Nature Awaits Program for Michigan 4th graders to have educational experiences in state parks.	8,000,000	8,000,000	8,000,000	8,000,000
17. Parks and Recreation Operations (54.7 FTEs). The conference included \$7.8 million in restricted funds for state park maintenance and operations.	7,753,500	0	N/A	N/A
18. Revitalizing Emergency Response and Fire Management (22.0 FTEs). The conference included \$3.7 million GF/GP to provide funding for additional firefighting resources and personnel.	3,738,800	3,738,800	N/A	N/A
19. Conservation Officer Pay Equity. The conference included \$3.5 million to provide funding for pay increases to all conservation officers.	3,549,500	3,549,500	51,479,500	17,201,200
20. Wetland Restoration, Enhancement, and Acquisition. The conference included \$2.0 million GF/GP to provide funding for wetland restoration.	2,000,000	2,000,000	2,000,000	2,000,000
21. Invasive Species and Habitat Strike Team (8.0 FTEs). The Conference included \$2.0 million for the invasive species and habitat strike team.	1,951,100	1,951,100	7,037,100	7,037,100

FY 2023-24 NATURAL RESOURCES BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
22. Broadening Access to the Outdoors by Increasing Information and Engagement (7.0 FTEs). The conference included \$1.5 million for increased outreach and engagement to disadvantaged communities.	1,500,000	780,900	1,500,000	0
23. Climate and Carbon Sequestration Program Expansion (4.0 FTEs). The conference included \$1.5 million in restricted funds to expand the department's carbon credit program.	1,463,600	0	1,463,600	0
24. Cultural Resource Management (2.0 FTEs). The conference included \$1.0 million ongoing funding for 2 FTEs to manage Michigan's cultural resources.	1,000,000	1,000,000	1,000,000	1,000,000
25. Finance and Operations Capacity Increase (5.0 FTEs). The Conference included \$724,700 for the finance and operations department.	724,700	0	724,700	0
26. Conservation Officer Body Camera Operational Staff (2.0 FTEs). The conference included \$258,900 to expand the capabilities of the department to equip conservation officers with body cameras.	258,900	258,900	258,900	258,900
<u>Eliminations/Reductions</u>				
27. Removal of FY 2022-23 One-time Funding. The conference included the removal of current year one-time funding.	(46,935,000)	(45,385,000)	(46,935,000)	(45,385,000)
<u>One-Time Appropriations</u>				
28. Fresh Water Research and Innovation Center. The conference included \$15.0 million federal spending authorization for a research center in Traverse City.	15,000,000	0	15,000,000	0
29. Urban and Community Forestry Assistance. The conference included \$7.5 million federal spending authorization for urban and community forestry assistance.	7,500,000	0	7,500,000	0
30. Aggregate Mapping. The conference included \$5.0 million one-time funding for a collaboration between the Michigan Geological Survey and Western Michigan University to map Michigan's aggregate deposits.	5,000,000	5,000,000	5,000,000	5,000,000
31. Swimming Pool Restoration Project. The conference included \$5.0 million one-time funding to support the restoration of a public swimming pool in Lansing.	5,000,000	5,000,000	5,000,000	5,000,000

FY 2023-24 NATURAL RESOURCES BUDGET
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	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
32. Forest Land Management Equipment. The conference included \$2.5 million restricted for the replacement of forestry equipment.	2,500,000	0	2,500,000	0
33. Invasive Species and Habitat Strike Team. The conference included \$2.0 million for equipment and one-time investment in the invasive species and habitat strike team.	2,000,000	2,000,000	2,000,000	2,000,000
34. Dam Projects. The conference included \$1.3 million one-time funding for expanding the dam management grant program.	1,250,000	1,250,000	1,250,000	1,250,000
35. Cultural Resource Management. The conference included \$1.0 million for establishing the cultural resource management program within the Department.	1,000,000	1,000,000	1,000,000	1,000,000
36. Great Lakes Splash Pads. The conference included \$1.0 million for Great Lakes splash pads.	1,000,000	1,000,000	1,000,000	1,000,000
37. Wetland Restoration Partnerships. The conference included \$600,000 for wetland restoration partnerships in urban areas with Ducks Unlimited.	550,000	550,000	550,000	550,000
38. Civilian Conservation Corps. The conference included \$500,000 to provide funding for the Civilian Conservation Corps.	500,000	500,000	500,000	500,000
39. State Designated Water Trails. The conference included \$900,000 to provide funding for maintenance to state water trails.	500,000	500,000	500,000	500,000
40. Swimming Pool Repair Project. The conference included \$200,000 for the repair of a public swimming pool in Ypsilanti.	200,000	200,000	200,000	200,000
Total Changes.....	\$36,765,300	(\$6,349,500)		
FY 2023-24 CONFERENCE REPORT	\$572,248,100	\$88,054,500		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Jonah Houtz



Senate Fiscal Agency
P.O. Box 30036
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BILL ANALYSIS

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House Bill 4238 (as introduced 3-9-23)
Sponsor: Representative Joey Andrews
House Committee: Appropriations Subcommittee on Joint Capital Outlay

Date Completed: 4-12-23

CONTENT

On December 14, 2022, the Michigan Natural Resources Trust Fund (MNRTF) Board adopted fiscal year (FY) 2022-23 recommendations for acquisition and development projects under Article IX, Section 35 of the Michigan Constitution and the Natural Resources and Environmental Protection Act. The recommendation includes \$23.3 million for 45 projects. The recommended appropriation would include 15 acquisition projects (\$15.0 million) and 30 development projects (\$8.3 million). Since its inception in 1976, the MNRTF has been used to fund 2,715 projects totaling \$1.3 billion.

MNRTF Background

Each year, the MNRTF Board receives project applications from local units of government and the Department of Natural Resources (DNR). These projects are scored by DNR staff using a rubric and then presented to the Board so priority can be assigned and grants can be awarded. The process for selecting projects is outlined in Article IX, Section 35(6) of the Michigan Constitution: *The legislature shall provide by law for the establishment of a trust fund board within the department of natural resources. The trust fund board shall recommend the projects to be funded. The board shall submit its recommendations to the governor who shall submit the board's recommendations to the legislature in an appropriations bill.*

In accordance with the Constitution, each year, typically in December, the MNRTF Board votes on applications received for MNRTF projects that year. Before approval is granted, as mentioned above, each project is scored by DNR staff, and the Board meets several times to review projects, hear testimony from interested parties, and discuss the merits of each project. Following the Board's approval, the project recommendations are included in a draft bill that is presented to the Legislature by the Governor. The total dollar amount of these project recommendations is left to the discretion of the Board.

The MNRTF was capitalized through deposits of bonuses, rentals, delayed rentals, and royalties collected or reserved by the State under provisions of leases for the extraction of nonrenewable resources from State-owned land. The revenue accruing under leases of State-owned land acquired with money from the State or Federal Game and Fish Protection Fund, is not included. Before 2011, under the Michigan Constitution, annual expenditures consisted of MNRTF interest and earnings and 33⅓% of MNRTF revenue received by the State during the previous fiscal year. These expenditures continued until the corpus of the MNRTF reached \$500.0 million, which it did in 2011, thereby limiting subsequent annual expenditures to interest and investment earnings and funding carried forward from previous years.

This language was replaced after 2020, when Proposal 2020-1 amended the Constitution. The Constitution now specifies that after the Michigan State Parks Endowment Fund reaches its \$800.0 million limit, revenue from bonuses, rentals, delayed rentals, and royalties must be

deposited in the MNRTF. The change eliminated the MNRTF's previous \$500.0 million cap and allows this revenue to be deposited back into the Trust Fund.

The amended Michigan Constitution requires a minimum of 25.0% of Fund revenue to be spent for acquisition, and a minimum of 25.0% to be made available for development. Trust Fund revenue also may be used to pay for the administration of the Fund, as well as for payments in lieu of taxes.

Boilerplate

Sec. 201. Provides totals for payments to local units of government.

Sec. 202. Specifies that appropriations are subject to the Management and Budget Act.

Sec. 301. Provides criteria for agreements with local units of government for administration of MNRTF grants.

Sec. 302. Provides for work project status of grants. Requires funds to be carried forward consistent with Section 248 of the Management and Budget Act.

Sec. 303. Identifies withdrawn projects so that those funds may lapse.

FISCAL IMPACT

The bill would appropriate \$23,306,200 from the MNRTF for 15 acquisition projects and 30 development projects. Matching funds provided by local communities of \$15,838,700 for local projects would result in total project costs of \$39,144,900. The bill would match the Governor's request in Supplemental 2023-4.

FY 2022-23 Michigan Natural Resources Trust Fund (MNRTF)				
Projects	Number of Projects	Total Cost	Local Match	Trust Fund
<u>Acquisition Projects</u>				
State-owned	7	\$11,198,000	\$500,000	\$10,698,000
<u>Local Government</u>	<u>8</u>	<u>6,814,200</u>	<u>2,508,700</u>	<u>4,305,500</u>
Subtotal Acquisition Projects	15	\$18,012,200	\$3,008,700	15,003,500
<u>Development Projects</u>				
State-owned	0	\$0	\$0	\$0
<u>Local Government</u>	<u>30</u>	<u>21,132,700</u>	<u>12,830,000</u>	<u>8,302,700</u>
Subtotal Development Projects	30	\$21,132,700	\$12,830,000	\$8,302,700
TOTAL	45	\$39,144,900	\$15,838,700	\$23,306,200

Fiscal Analyst: Chris Semrinec

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This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberations and does not constitute an official statement of legislative intent.

FY 2022-23 NATURAL RESOURCES TRUST FUND LAND ACQUISITION PROJECTS

Priority	Project⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
1	Edward B. Wojan Park Expansion. Acquisition of 2.9 acres on Beaver Island, with Lake Michigan harbor frontage of 393 feet adjacent to the public beach. The property is undeveloped beach and woodland.	St. James Township	Charlevoix	\$980,800	\$455,800	\$525,000
2	Jaxon Creek Headwaters. Acquisition of 160 acres of forestland, including the headwaters and a quarter mile of Jaxon Creek, a cold-water trout stream that is a tributary to the Boardman River. This upland property includes aspen, pine, and oak. The remainder consists of lowland conifer around the headwaters of Jaxon Creek. Recreation opportunities include hunting, fishing, trapping, and hiking.	DNR – Forest Resources Division	Grand Traverse	650,000	0	650,000
3	Sturgeon River Corridor Acquisition. Acquisition of 440 acres of forestland, including over three quarters of a mile of Sturgeon River corridor, in the Pigeon River Country State Forest. The property includes both lowland conifer forest in areas along the river and upland cover types on the remainder of the parcel. Recreation opportunities include hunting, fishing, trapping, wildlife viewing, hiking, and birdwatching.	DNR – Forest Resources Division	Otsego	1,750,000	0	1,750,000
4	Rosy Mound Acquisition. Acquisition of a 127-acre dune site northeast of the Rosy Mound Natural Area. The acquisition would create a 291-acre park on Lake Michigan. This park includes 116 acres of state-designated critical dunes, lake and dune views, forested trails, and 3,460 feet of natural beach.	Ottawa County	Ottawa	2,357,200	707,200	1,650,000
5	Crow Island State Game Area Addition. Acquisition of 408 acres added to the Crow Island State Game Area. Acquisition of the property within the Saginaw River floodplain would increase managed wildlife habitat and public ownership of flood storage capacity within the watershed. It will also act as a wetland filter for the river and increase acreage open to recreation near an urban area. The Iron-Belle Trail passes by the property, which also has more than a half-mile of frontage on the river.	DNR – Wildlife Division	Bay	1,800,000	500,000	1,300,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
6	Portland State Game Area Addition. Acquisition of 53 acres for the Portland State Game Area. The property has rolling to flat topography with about a half mile of frontage on the Grand River. The land is forested and provides habitat for both game and non-game species. The property will provide habitat conservation, land consolidation, and recreation opportunities including hunting, trapping, wildlife viewing, and fishing.	DNR – Wildlife Division	Ionia	700,000	0	700,000
7	Fort Wilkins - Keweenaw Point Acquisition. Acquisition of approximately 4,000 acres near Fort Wilkins Historic State Park. The addition will consolidate state land holdings in the Keweenaw Peninsula for recreation and natural resource conservation. The property consists of rugged terrain, lakes, streams, snowmobile trails, mountain bike trails, and off-road-vehicle trails. Other recreation opportunities include hunting, fishing, hiking, paddle-sports, wildlife viewing, and winter sports.	DNR – Parks and Recreation Division	Keweenaw	5,000,000	0	5,000,000
8	Paw Paw River Land Acquisition. Acquisition of 351 acres to create a state game area in Waverly Township. The land is primarily forested wetland and provides habitat for deer, small game, and waterfowl. It also has about 1.2 miles of frontage on the Paw Paw River, a fishery for smallmouth bass, walleye, and northern pike, and seasonal runs of salmon and steelhead.	DNR – Wildlife Division	Van Buren	900,000	0	900,000
9	Saline Preserve Acquisition. Acquisition of 44.8 acres of natural land in Saline Township, including 3,700 feet of frontage on the Saline River. This preserve will join a series of parks and preserves along the Saline River and be connected to the Leslee Niethammer Preserve. Features include amphibian habitat, floodplain forest, mesic sensitive slopes, dogwood shrub, marsh, and grassland.	Washtenaw County	Washtenaw	1,354,600	812,800	541,800
10	Almont Community Park Expansion. Acquisition of 2.28 acres to expand the Almont Community Park, a 14-acre park. This addition has frontage on the north branch of the Clinton River and South Main Street in Almont.	Village of Almont	Lapeer	100,000	25,000	75,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
11	Lakeshore Campground Acquisition. Acquisition of a 4-acre parcel on US-2 adjacent to the Lakeshore Campground on Lake Michigan. This acquisition will allow the park and campground to be expanded by 9 acres. The campground features sites with full hook-up, pull-through sites, and rustic tent-only sites. The park includes a beach on Lake Michigan, pavilion, playground, and boardwalk. The acquisition will allow the development of a trailhead on US-2 for the Iron Belle Trail.	City of Manistique	Schoolcraft	460,000	115,000	345,000
12	Berston Property Acquisition. Acquisition of seven acres in 37 parcels, adjacent to the Berston Fieldhouse at Berston Park in Flint. The properties are vacant residential and commercial land, with some being occupied and some abandoned. Consideration for future development will include landscaping and community-based outdoor recreation.	Genesee County	Genesee	24,500	6,500	18,000
13	Iron Ore Heritage Trail - Single Track Trail Acquisition. Acquisition of 176 acres of natural area adjacent to the Iron Ore Heritage Trail. The property will be developed for a single-track internal loop trail in Negaunee and Marquette Townships. The system will provide space along the main trail corridor for snow bikes, mountain bikes, hikers, snowshoers, hand cyclists, and cross-country skiers. The property offers views of Lake Superior, Hogback Mountain, and Sugarloaf Mountain as well as access to Bishop Creek.	Iron Ore Heritage Recreation Authority	Marquette	203,800	53,100	150,700
14	Rouge River Acquisition. Acquisition of eight acres of property within the Rouge River Watershed, with approximately 800 linear feet of river frontage in Beverly Hills. This acquisition will allow for future development of a community park in the southwest area of the village, with access to the river. Features will include nature trails, a kayak launch, a playground, and community gathering space.	Village of Beverly Hills	Oakland	1,333,400	333,400	1,000,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
15	Backus Creek State Game Area Addition. Acquisition of 480 acres adjacent to the 4,379-acre Backus Creek State Game Area. Acquiring the parcel would provide full control of the Backus Lake flood zone without risk of inundating private property. The property has state land on three sides. Acquisition would reduce the public/private boundary interface by two miles. This property would be managed as part of the Backus Creek Grouse Enhancement Management Site.	DNR - Wildlife Division	Roscommon	398,000	0	398,000
<u>AQUISITION PROJECT SUMMARY</u>						
State of Michigan Ownership (7 Projects)				\$11,198,000	\$500,000	\$10,698,000
Local Government Ownership (8 Projects)				<u>\$6,814,200</u>	<u>\$2,508,700</u>	<u>\$4,305,500</u>
TOTAL:				\$18,012,200	\$3,008,700	\$15,003,500

⁽¹⁾ Project descriptions provided by the Department of Natural Resources.

FY 2022-23 NATURAL RESOURCES TRUST FUND LAND DEVELOPMENT PROJECTS

Priority	Project⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
1	Finn Road Park and Lake Access Improvements. Development of an accessible launch for kayaks and canoes, an accessible play structure, paved ADA-compliant parking, access pathways, interpretive signage, and rain garden with native plantings. Canoes and kayaks will have water access to the Quanicassee Wildlife Area from Saginaw Bay.	Hampton Charter Township	Bay	\$403,000	\$150,000	\$253,000
2	North Country Trail Connection and Trailhead. Development of a new trailhead along US-131 connecting to the North Country Trail and Iron Belle Trail route through Kalkaska. Improvements will allow for the re-routing of 2.2 miles of road shoulder trail by creating a 1.4-mile non-motorized boardwalk/trail crossing and accessible pathway to a new trailhead parking area.	Village of Kalkaska	Kalkaska	550,000	250,000	300,000
3	Delhi Metropark - Canoe and Kayak Launch Renovation. Renovation of a canoe and kayak launch with a floating dock system and solar lights, walkways, and parking. Amenities include picnic tables, benches, bike hoops, pet waste stations, vault toilets, native landscaping, and a bio-swale. The park is located on the Border-to-Border Trail, part of the Iron Belle Trail network.	Huron-Clinton Metropolitan Authority	Washtenaw	621,600	321,600	300,000
4	McCoy Creek Trail Extension to River St. Joe Brewery. Development of a one-mile extension of the McCoy Creek Trail, from the existing terminus at E.B. Clark Woods, along Schirmer Parkway and Walton Road and across the St. Joseph River.	City of Buchanan	Berrien	819,800	519,800	300,000
5	Northern Tier Trail Extension to Coolidge Road. Construction of a 10-foot-wide pathway extension of the Northern Tier Trail from the East Lansing Soccer Complex to Coolidge Road. Interpretive signage, wayfinding signage, and resting spots will be located along the route.	City of East Lansing	Ingham	660,000	360,000	300,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
6	Smiths Crossing Historic Bridge Renovation. Renovation of the Smiths Crossing Historic Bridge into a pedestrian bridge over the Tittabawassee River and paved connection along Smiths Crossing Road. This project will renovate a 300-foot-long bridge built in 1907 that is listed on the National Register for Historic Places. The trail will be a universally accessible path at least 10 feet in width.	Midland County	Midland	4,153,100	3,853,100	300,000
7	Iron Ore Heritage Trail Extension to Lakenenland. Improvement of the Iron Ore Heritage Trail in Chocolay Township. The new aggregate trail will be 12 feet wide and accommodate multiple user groups. A new trailhead at Lakenenland will include accessible parking, a kiosk with trail maps and information, a bench, a bike rack, and a bike repair station. The trailhead will be the eastern terminus of the Iron Ore Heritage Trail.	Iron Ore Heritage Recreation Authority	Marquette	606,400	306,400	300,000
8	Ott Preserve Iron Belle Trailhead Improvements. Development of the Ott Biological Preserve Iron Belle Trailhead to add a restroom, picnic tables, paved ADA-compliant parking, and other amenities to serve visitors of the Iron Belle, North Country, and Great Lake-to-Lake Trail routes.	Calhoun County	Calhoun	418,000	167,200	250,800
9	Martin Luther King Jr. Equality Trail Project. Renovation expansion of Martin Luther King Jr. Equality Trail from West Avenue to the Optimist Shelter. This trail will connect to the Falling Waters Trail and is part of the Iron Belle and Lake-to-Lake Trail System.	City of Jackson	Jackson	600,000	300,000	300,000
10	Michigan State University to Lake Lansing Connector Trail, Lake Lansing Park North. Improvement of approximately 5,500 linear feet of existing trail with crushed stone to provide an ADA-accessible connection through the park to the Michigan State University to Lake Lansing Trail. Improvements will also include benches, interpretive signs, trailhead and ethics signage, mile markers, bike racks, and native plantings.	Ingham County	Ingham	600,000	300,000	300,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
11	Riverwalk Trail and Crooked Bridge Restoration. Renovation of the Crooked Bridge over the Saginaw River, including new decking, structural and railing repair, and lowered railing for ADA-accessible fishing and wildlife viewing. The project will also include lighting and electrical upgrades on the bridge, new benches, new paved approaches, ADA-accessible picnic nodes, interpretive signage, and parking lot striping at Bigelow Park with an additional ADA-compliant parking space.	City of Bay City	Bay	971,200	671,200	300,000
12	North Channel County Park Improvements. Development of North Channel County Park, including improvements to the park entrance and development of a trailhead for the adjacent Bridge-to-Bay Regional Trail. Amenities include a bike rack, bike repair station, parking lot with ADA-compliant spaces, accessible walkways to the trailhead, picnic area, educational signage, and a kiosk for trail information.	St. Clair County	St. Clair	550,000	280,000	270,000
13	Pentoga Park Boat Launch and Iron Belle Trailhead. Replacement of the boat launch, addition of a vault toilet, and accessible parking improvements. The launch site will be a trailhead connecting the park to the Iron County Heritage Trail. The park is 66 acres on Chicagon Lake and features a campground, beach, and picnic pavilion.	Iron County	Iron	172,500	51,800	120,700
14	Bennett Park Renovations and Huron River Water Trail Access. Renovation of park facilities and accessibility upgrades. Improvements include the replacement of pathways and playground, expansion of accessible parking, canoe and kayak launch replacement, and Hall's Creek paved path addition.	Hamburg Township	Livingston	502,500	202,500	300,000
15	Ottawa Sands Lake Loop and Idema Explorers Connector. Construction of a trailhead near Ottawa Sands Park. This project includes a paved parking area, accessible 1.6-mile paved loop around Ottawa Sands Lake, and a connection to the Idema Explorers Trail system.	Ottawa County	Ottawa	991,900	691,900	300,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
16	Bangor Township Park and River Access Improvement. Development of a universally accessible canoe/kayak launch and pavilion at the Independence Boat Launch near the Saginaw River. Improvements will increase the usability of the launch by adding amenities and improving safety. The launch is less than 3.5 miles from Saginaw Bay and is a designated stop on the Saginaw Bay Blue Water Trail. The Independence Boat Launch shares a property with the USS Edson – Saginaw Valley Naval Ship Museum on the river.	Bangor Charter Township	Bay	280,300	70,200	210,100
17	Grand Rogue Park - Rogue River Water Access. Development of the Grand Rogue Park kayak launch along the Rogue River. The project includes a kayak launch, vault restroom building, overlook, paved access road and parking lot, sidewalks, benches with companion seating, interpretive signage, trash and recycling bins, bike racks, and native plantings.	Plainfield Charter Township	Kent	613,200	313,200	300,000
18	Pioneer Park - Bath House. Replacement of two bathhouses with a new bathhouse near Lake Michigan. The bathhouse will have accessible parking spaces and new access pathways for campers and day-users.	Muskegon County	Muskegon	810,200	510,200	300,000
19	Albion River Trail Expansion. Expansion of 4,000 linear feet of trail to connect Albion to the Iron Belle Trail and the Great Lake to Lake Trail. The project also provides a connection between Albion's McAuliffe Park and McIntosh Park.	City of Albion	Calhoun	488,500	188,500	300,000
20	Richfield Park Improvements along the Iron Belle Trail. Improvement of accessibility and capacity at Richfield Park, including an informational trail kiosk and a bike fixit station. This station will also provide an accessible connection to a new ADA-compliant concrete vault restroom facility. Access to this facility includes the addition of paved parking with ADA-compliant spaces.	Genesee County	Genesee	405,500	105,500	300,000
21	Blue Star Trail - Washington St. to Maple St. Development of a half mile of the Blue Star Trail to complete three contiguous miles of trail connecting Douglas and Saugatuck with the northern and southern areas of Saugatuck Township. The 10-foot-wide asphalt and boardwalk trail will increase local transportation and recreation options and link to the Beeline Trail north to Holland. This segment is from Washington Street east, over the Kalamazoo River, ending between Lake Street and Maple Street.	City of Saugatuck	Allegan	1,130,600	830,600	300,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
22	Memory Isle Park Improvements. Renovation of Memory Isle Park's restrooms and the installation of outdoor exercise equipment along a paved walking path.	City of Three Rivers	St. Joseph	139,500	41,900	97,600
23	Pere Marquette Park Restroom Concession Building. Renovation of a concession and restroom building at the southern end of Pere Marquette Park.	City of Muskegon	Muskegon	700,000	400,000	300,000
24	Bayfront Restroom Amenities. Replacement of two restrooms along Traverse City's bayfront. These facilities will serve the TART Trail, west end beach, and volleyball courts.	City of Traverse City	Grand Traverse	401,000	200,500	200,500
25	Orchard Beach State Park Day-Use Playground. Development of a universally accessible playground at Orchard Beach State Park day-use area.	Manistee Township	Manistee	600,000	300,000	300,000
26	Gladwin City Park Improvements. Construction of an ADA-compliant restroom and shower building with three universally accessible campground sites.	City of Gladwin	Gladwin	593,900	293,900	300,000
27	Evergreen Park - Water Trail Access and Park Improvements. Addition of an accessible kayak launch along the 37.5-mile Cass River Water Trail project. The project will also provide two accessible playground locations within the park and barrier-free picnic pavilions.	Sanilac County	Sanilac	687,400	387,400	300,000
28	Veterans Park - Hamtramck Stadium Restroom Renovation. Renovation of a restroom facility for Veterans Park and Hamtramck Stadium. Veterans Park also features a paved exercise trail, playground equipment, veterans' memorial, and facilities for tennis, soccer, and volleyball.	City of Hamtramck	Wayne	400,000	100,000	300,000

Priority	Project ⁽¹⁾	Proposed Owner	County Location	Total Cost	Local Match	Trust Fund
29	Railroad Point Water Access. Development of water access to Crystal Lake using boardwalks, an overlook, a seasonal dock, and kayak launch to provide access to the lake. The site will be improved with a picnic area, benches, signage, gravel parking, drop-off area, portable restroom enclosure, and connected pathway to the intersectant Betsie Valley Trail. The project also includes native plants along the shoreline.	Benzie County	Benzie	600,000	300,000	300,000
30	Hawk Island Park Boardwalk Replacement. Removal of the boardwalk, stairway, and path along the eastern edge of the pond and installation of an accessible floating boardwalk, fishing docks, and path approaches. A minimum of 26% of the dock and boardwalk railings will be at a 32-inch height to provide accessible fishing and viewing. The existing land path will be replaced with a 10-foot-wide path that extends to the docks. The project will include native plant restoration, interpretive signage, a recycling bin, and a new park entrance sign.	Ingham County	Ingham	662,600	362,600	300,000
<u>DEVELOPMENT PROJECT SUMMARY</u>						
State of Michigan Ownership (0 Projects)				\$0	\$0	\$0
Local Government Ownership (30 Projects)				<u>\$21,132,700</u>	<u>\$12,830,000</u>	<u>\$8,302,700</u>
TOTAL:				\$21,132,700	\$12,830,000	\$8,302,700
<u>ACQUISITION & DEVELOPMENT PROJECT SUMMARY</u>						
State of Michigan Ownership (7 Projects)				\$11,198,000	\$500,000	\$10,698,000
Local Government Ownership (38 Projects)				<u>\$27,946,900</u>	<u>\$15,338,700</u>	<u>\$12,608,200</u>
TOTAL:				\$39,144,900	\$15,838,700	\$23,306,200

⁽¹⁾ Project descriptions provided by the Department of Natural Resources.

FY 2023-24 STATE POLICE BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 14

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,750.0	3,829.0	79.0	2.1
GROSS	843,705,800	893,341,100	49,635,300	5.9
Less:				
Interdepartmental Grants Received	25,502,400	26,244,400	742,000	2.9
ADJUSTED GROSS	818,203,400	867,096,700	48,893,300	6.0
Less:				
Federal Funds	81,804,300	88,805,100	7,000,800	8.6
Local and Private	4,939,500	4,939,800	300	0.0
TOTAL STATE SPENDING	731,459,600	773,351,800	41,892,200	5.7
Less:				
Other State Restricted Funds	158,750,400	165,787,800	7,037,400	4.4
GENERAL FUND/GENERAL PURPOSE	572,709,200	607,564,000	34,854,800	6.1
PAYMENTS TO LOCALS	21,329,700	42,391,500	20,561,800	96.4

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. New Boilerplate.** Conference included language which provides guidelines for training local police departments (Sec. 302); provides for deposit of appropriations for Onboarding, Training and Outfitting into recruit school fund (Sec. 408); provides guidelines for In-Service Training appropriations and for it to be deposited into training fund (Sec. 503); provides recruiting guidelines and allows for use of attrition funds for recruiting (Sec. 605); provides guidelines for Community-Based Crisis Response Pilot Grants (Sec.801), designates funds for Michigan International Speedway traffic control (Sec. 802), provides guidelines for Emergency Alert System Upgrades (Sec. 803), and for MCOLES Active Shooter Training (Sec.804)
- 2. Elimination of Boilerplate.** Conference removed reporting of legacy costs (Sec. 214); prohibits COVID-19 vaccination requirements (Sec. 222); prohibition on ticket quotas for motor carrier officers (Sec. 234); requiring reporting of plans for lawsuit payments (Sec. 234, FY23); report of costs of CPL activities (Sec. 402-9); earmark for a city with certain crime data criteria from Secure City Partnership (Sec. 605).

FY 2023-24 STATE POLICE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$843,705,800	\$572,709,200		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Recruit School Annualization. Conference included \$4.5 million for full year FY 2023-24 costs of the 50 new troopers who graduated from FY 2022-23 schools.		4,501,800	4,501,800	398,922,000	355,104,700
2. Executive Revision 2022-1. Conference included funding for technical budgetary adjustments from Executive Revision 2024-1, which includes an additional \$951,600 in Federal dollars for the one-time appropriation for Gun Violence Prevention.		17,200	11,700		
3. Ammunition Costs. Conference included \$231,200 to support increased ammunition cost across several department budget lines.		231,200	231,200		
4. Forensic Science Accreditation. Conference included \$91,900 for accreditation and associated proficiency testing costs at MSP's seven forensic laboratories.		91,900	91,900	48,281,000	34,835,200
5. Commercial Vehicle Enforcement. Conference added additional Federal funds to reflect an increase in Federal grant funding from DOT.		5,671,700	0	38,420,900	312,200
6. Justice Training Grants. Conference included additional \$4.2 million restricted fund authorization from available revenues resulting from the restructuring of the Justice System Fund and the Secondary Road Patrol Fund per PA 189, 190 and 191 of 2022.		4,190,000	0	10,000,000	0
7. Training Only to Local Units. Conference included additional \$200,000 in restricted fund authorization from available revenues resulting from the restructuring of the Justice System Fund and the Secondary Road Patrol Fund per PA 189, 190 and 191 of 2022.		200,500	0	855,000	0
8. Investigative Services. Conference added additional IDT funds of \$151,100 to reflect a grant increase from the Auto Theft Prevention Fund.		151,100	0	39,726,400	9,123,300
9. Intelligence Operations. Conference added \$150,000 in restricted revenue to reflect additional receipt of payment for reimbursed services.		150,000	0	33,536,600	30,707,800

FY 2023-24 STATE POLICE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Biometrics and Identification. Conference added \$125,100 in authorization for expenditure of Criminal Justice Information Center service fees to pay for higher costs of Automated Fingerprint Identification System (AFIS).	125,100	0	11,342,700	5,487,000
11. Executive Direction. Conference added \$15,000 in restricted revenue to reflect additional support from the Marihuana Regulatory Fund.	15,000	0	7,574,900	7,015,100
12. Economic Adjustments. Senate included \$24,817,300 Gross and \$21,498,100 GF/GP for total economic adjustments.	24,818,100	21,498,100		
<u>New Programs/Program Increases (see also One-Time Appropriations)</u>				
13. In-Service Training. Conference included \$18.2 million and 7.0 FTEs to support continuing education for over 18,300 law enforcement officers in the State, to be administered by the Michigan Commission on Law Enforcement Standards via the Law Enforcement Officers Training Fund, created by PA 203 of 1965.	18,240,000	18,240,000	18,240,000	18,240,000
14. Trooper Recruit School. Conference included \$4,213,200 in ongoing funding for a trooper school to graduate 50 new troopers in FY 2023-24. Included in the school cost is \$4,790,300 in one-time costs (see item #18), bringing the new school's total budget to \$9.0 million. This is in addition to the 120 troopers that are anticipated to be schooled in FY 2023-24 with existing resources to cover expected trooper attrition.	4,213,200	4,213,200	4,213,200	4,213,200
15. Victim Support Services. Conference included \$1,885,500 and 14.0 FTEs ongoing for a victim support program that would place two full-time victims of crime advocates to each of the departments seven districts across the State, to be funded through the Grants and Community Services line item. A one-time pilot project of this program was funded via one-time funding in FY 2022-23 (see item #24).	1,885,500	1,885,500	19,963,200	5,401,500
16. Gun Violence Prevention. Conference included 5.0 FTEs and \$725,000 GF/GP in ongoing funds to increase capacity to collect information on gun crimes by establishing five National Integrated Ballistic Information Network testing locations to support timely and comprehensive entry of all firearm evidence into the national data based used by law enforcement in the State.	725,000	725,000	725,000	725,000

FY 2023-24 STATE POLICE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
17. OK2Say Program Expansion. Conference added \$378,000 and 3.0 FTEs to the budget of the school safety program to expand program capacity, which allows students to confidentially report tips on potential harm or criminal activities directed at students, school employees, and schools.	378,700	378,700	19,963,200	5,401,500
<u>Eliminations/Reductions - NONE (see also One-Time Appropriations)</u>				
<u>One-Time Appropriations</u>				
18. Trooper Recruit School. Conference included \$4,213,200 in one-time funding for a trooper school to graduate 50 new troopers in FY 2023-24. This is in addition to the 120 troopers that are anticipated to be schooled in FY 2023-24 with existing resources to cover expected trooper attrition. Supports one-time costs of training (staff, meals, and lodging), outfitting (uniforms, weapons, and communications equipment), fleet (vehicles, radio, computer, and connectivity equipment), and recruiting costs.	4,790,300	4,790,300	4,790,300	4,790,300
19. MCOLES Active Shooter Response Training. Conference included \$1.3 million GF/GP to allow MCOLES to complete statewide training of law enforcement officers on active shooter response.	1,300,000	1,300,000	1,300,000	1,300,000
20. Gun Violence Prevention. Conference included \$2,151,600 (\$951,600 Federal, \$1.2 million GF/GP) in one-time funds for equipment to increase capacity to collect information on gun crimes by establishing five National Integrated Ballistic Information Network testing locations to support timely and comprehensive entry of all firearm evidence into the national data based used by law enforcement in the State.	2,151,600	1,200,000	2,151,600	120,000
21. Firearm Safety. Conference included a grant program of \$500,000 GF/GP for distribution gun safety equipment.	500,000	500,000	500,000	500,000
22. Emergency Alert System Upgrades. Conference included \$1.5 million GF/GP for the statewide redundant emergency alert system network and perform equipment upgrades to ensure the continuous operation of the emergency alert system.	1,500,000	1,500,000	1,500,000	1,500,000
23. Contracts and Services. Conference included \$1.6 million GF/GP with boilerplate specifying funds of \$200,000 shall be allocated for traffic control services to the Michigan International Speedway with the remaining \$1.4 million to be used for contracts for executive security.	1,600,000	1,600,000	1,600,000	1,600,000

FY 2023-24 STATE POLICE BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
24. Community-Based Crisis Response Pilot Grants. Conference included \$1.5 million GF/GP in one-time grant funding for local programs that provide for a response to behavior health, substance abuse, disability, and low-level, non-violent nuisance complaints or conflicts by trained personnel to situations where a continued police response is considered unnecessary by law enforcement.	1,500,000	1,500,000	1,500,000	1,500,000
25. In-Service Training. Eliminated a deposit of \$20.0 million into the Law Enforcement Officers Training Fund created under PA 203 of 1965, for expenditure to support the implementation of required annual in-service training standards for all licensed law enforcement officers.	(20,000,000)	(20,000,000)		
26. Trooper School. Eliminated one-time costs of \$4.7 million for training additional MSP troopers, including training (staff, meals, and lodging), outfitting (uniforms, weapons, and communications equipment), fleet (vehicles, radio, computer, and connectivity equipment), and recruiting costs.	(4,694,200)	(4,694,200)		
27. Contracts and Services. Eliminated \$3.1 million for executive branch security services and traffic control services provided to Michigan International Speedway.	(3,100,000)	(3,100,000)		
28. Recruitment, Training, and Outreach. Eliminated funding of \$1.0 million for activities (marketing campaigns, recruiting events) to increase recruitment of trooper candidates.	(1,000,000)	(1,000,000)		
29. Crime Victim Support Pilot Program. Eliminated 4.0 FTEs and \$518,400 in GF/GP funding to support a pilot program to place victim advocates in two MSP districts to coordinate services and to address the needs of crime victims.	(518,400)	(518,400)		
Total Changes	\$49,635,300	\$34,854,800		
FY 2023-24 CONFERENCE REPORT	\$893,341,100	\$607,564,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Bruce Baker

FY 2023-24 TRANSPORTATION BUDGET

H.B. 4437 (CR-1): CONFERENCE REPORT

Article 15

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,050.3	3,218.3	168.0	5.5
GROSS	6,129,448,900	6,626,549,900	497,101,000	8.1
Less:				
Interdepartmental Grants Received	4,123,800	4,353,000	229,200	5.6
ADJUSTED GROSS	6,125,325,100	6,622,196,900	496,871,800	8.1
Less:				
Federal Funds	2,026,480,000	2,149,121,400	122,641,400	6.1
Local and Private	102,573,500	102,573,500	0	0.0
TOTAL STATE SPENDING	3,996,271,600	4,370,502,000	374,230,400	9.4
Less:				
Other State Restricted Funds	3,905,021,600	4,082,402,000	177,380,400	4.5
GENERAL FUND/GENERAL PURPOSE	91,250,000	288,100,000	196,850,000	215.7
PAYMENTS TO LOCALS	2,412,503,600	2,689,706,300	277,202,700	11.5

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. New Technology and Mobility.** The Conference included five projects for new technology and mobility (Sec. 1004, Sec. 1008, and Sec. 1009).
- 2. Critical Infrastructure.** The Conference included multiple projects to address infrastructure critical needs (Sec. 1005 and Sec. 1010).
- 3. Boilerplate Sections.** Several sections were removed by the conference, including: 303 (rules on signs identifying bond financed projects), 308 (requiring a winter maintenance program), and 703 (department reporting on railroad abandoned of a line).
- 4. NEW – Large One-Time Projects.** The Conference included boilerplate for multiple large one-time programs totaling \$288.1 million in GF/GP involving bridge bundling, intermodal capital investments, critical infrastructure projects, mobility projects, and bus and rail projects.

FY 2023-24 TRANSPORTATION BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation		\$6,129,448,900	\$91,250,000		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Restricted Debt Service. The Conference included an increase of \$118.4 million for debt service payments.		118,439,600	0	343,740,100	0
2. Transit and Rail Programs Revenue Adjustments. The Conference included an increase of \$62.4 million for transit and rail programs to transit capital, marine passenger service, and local bus operating, with a decrease to intercity services.		62,401,800	0	484,846,100	0
3. County Road Commissions. The Conference included an increase to County Road Commissions.		24,854,700	0	1,251,973,100	0
4. Highway Materials Maintenance Increase. The Conference increased the funding by \$22.9 million for highway maintenance materials.		22,940,500	0	N/A	N/A
5. Aeronautics Program Revenue Adjustments. The Conference increased funding by \$20.1 million to the aeronautics program.		20,127,800	0	N/A	N/A
6. Cities and Villages Increase. The Conference increased restricted funding for cities and villages by \$13.9 million.		13,908,600	0	N/A	N/A
7. Economic Development Revenue Adjustments. The Conference included an increase to economic development funding of \$9.4 million directed at rural county primary, target industries, and urban county congestion.		9,418,000	0	N/A	N/A
8. Executive Revision to Administration & Design and Engineering Services. Executive revision 2024-1 includes changes to other restricted funding in addition to these sections. All Exec. Revision changes net \$0.		4,361,600	0		
9. Capital Outlay Special Maintenance Increase. The Conference increased funding for capital outlay special maintenance by \$2.0 million.		1,999,000	0	N/A	N/A
10. CSB Technical. The Conference included a CSB technical adjustment. In addition to this technical adjustment, an executive recommendation revision shifted money in 3 funds, but netted to \$0.		804,400	0	N/A	N/A
11. Capital Outlay Increase. The Conference included an increase to salt/sand storage and containment control.		500,000	0	N/A	N/A

FY 2023-24 TRANSPORTATION BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
12. Local Bridge Program. The Conference included an increase to the local bridge program.	416,900	0	N/A	N/A
13. Office of Rail Staffing. The Conference included an increase to the office of rail staffing, including an increase of 2.0 FTEs.	300,500	0	N/A	N/A
14. Asset Management Council Administrative Support. The Conference increased the administrative support for the asset management council.	250,000	0	N/A	N/A
15. Federal Aid Buyout Program Staffing. The Conference increased the staffing for the Federal aid buyout program, including an increase of 1.0 FTE.	165,100	0	N/A	N/A
16. Movable Bridge Program. The Conference increased funding for the movable bridge program.	158,200	0	N/A	N/A
17. Restore TEDF Target Industry Program Funding. The Conference allowed the statutory sunset of funding, which reverted to target industry.	0	0	25,684,400	0
18. State Trunkline Road & Bridge. The Conference reduced State trunkline road & bridge funding by \$114.0 million due to road and bridge programs revenue adjustments, and the direction of funds in one-time.	(114,004,200)	0	N/A	N/A
19. Economic Adjustments. Includes negative \$84,800 Gross and \$0 GF/GP for total economic adjustments.	(84,800)	0	N/A	N/A
<u>New Programs/Program Increases</u>				
20. Program Staffing. The Conference increased program staffing funding which included the addition of 165.0 FTEs.	15,643,300	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
21. Local Bridge Bundling Initiative. The Conference included a one-time bundling initiative for local bridges.	80,000,000	80,000,000	80,000,000	80,000,000
22. Intermodal Capital Investment Grants. The Conference included a one-time grant to support capital needs for rail, marine, intercity and local transit infrastructure.	50,000,000	5,000,000	50,000,000	5,000,000
23. Critical Infrastructure Projects. The Conference included one-time funding to support critical infrastructure needs across the State.	181,600,000	181,600,000	181,600,000	181,600,000

FY 2023-24 TRANSPORTATION BUDGET
H.B. 4437 (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
24. New Technology and Mobility. The Conference included one-time funding to support mobility.	18,500,000	18,500,000	18,500,000	18,500,000
25. ARP – One-Time Local Bus Operating. The Conference included one-time federal funding for local bus operating	45,000,000	0	45,000,000	0
26. One-time Rail Operations and Infrastructure. The Conference included one-time funding for rail operations and infrastructure.	14,900,000	0	14,900,000	0
27. ARP - One-Time Air Service Revitalization. The Conference included one-time federal funding for air service revitalization.	7,000,000	0	7,000,000	0
28. ARP - One-Time Mobility Challenge. The Conference included one-time federal funding for the Michigan Mobility Challenge.	3,500,000	0	3,500,000	0
29. ARP - One-Time Mobility Fund Platform. The Conference included one-time federal funding for the Michigan Mobility Fund Platform.	3,500,000	0	3,500,000	0
30. MI Contracting Opportunity. The Conference included a one-time contracting opportunity for socially or economically disadvantaged contractors.	3,000,000	3,000,000	3,000,000	3,000,000
31. Removal of Prior Year One-Time Funding. The Conference removed the prior year one-time and current year supplementals.	(92,500,000)	(91,250,000)	N/A	N/A
Other				
32. Fund Shift Road & Bridge to Operating. The Conference included a fund shift from State trunkline Federal aid and road & bridge construction, county road commissions, and cities and villages to program development and delivery and system operations management.	0	0	0	0
Total Changes	\$497,101,000	\$196,850,000		
FY 2023-24 CONFERENCE REPORT	\$6,626,549,900	\$288,100,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Robert Canell



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House Bill 4437 (CR-1)
Sponsor: Representative Angela Witwer
Committee: Appropriations

Date Completed: 6-28-23

CONTENT

The supplemental would appropriate a total of \$5.4 billion gross, and a negative \$246.9 million GF/GP across several State departments for FY 2022-23. These appropriations include \$1.7 billion in primarily Federal funds for various caseload and other adjustments in DHHS, \$1.6 billion in Federal funds for broadband equity, access, and deployment, \$233.2 million in Federal Coronavirus State Fiscal Recovery Fund (SFRF) from the American Rescue Plan (ARP) for water infrastructure projects, \$150.0 million GF/GP to restart the Palisades nuclear power facility, \$125.6 million in Federal funds for various road and bridge construction projects, \$100.0 million GF/GP for contaminated site cleanup, \$70.0 million SFRF for expansion of Michigan Reconnect to individuals over 21, \$64.0 million GF/GP to help prevent Asian Carp from entering the Great Lakes at Brandon Road Dam, \$50.0 million GF/GP for various Federal match opportunities, \$23.0 million SFRF for Belle Isle Park, \$23.0 million GF/GP for Flint State Park, and numerous other items. A full list of items in the supplemental is provided in [Table 2](#).

Table 1

FY 2022-23 Supplemental Appropriations				
Budget Area	Gross	Federal	Other	GF/GP
Ag. & Rural Dev.	\$10,260,000	\$260,000	\$0	\$10,000,000
Attorney General	11,285,000	0	11,285,000	0
Civil Rights	750,000	0	0	750,000
Corrections	250,000	348,050,000	0	(347,800,000)
Education	21,869,800	16,621,500	630,200	4,618,100
Env. Great Lks. & Enrg.	450,613,100	331,584,100	11,000,000	108,029,000
Health & Human Serv.	2,449,015,800	2,825,356,300	34,686,400	(411,026,900)
Judiciary	11,700,000	10,000,000	0	1,700,000
Labor & Economic Opp.	2,017,634,600	1,711,944,600	100,250,000	205,440,000
Legislature	5,100,000	0	0	5,100,000
Licensing & Reg. Affairs	1,001,000	366,000	635,000	0
Military & Vets. Affairs	3,200,000	0	0	3,200,000
Natural Resources	123,182,500	27,812,700	7,169,800	88,200,000
State	11,575,000	0	11,575,000	0
State Police	21,890,000	0	11,890,000	10,000,000
Tech. Manag. & Budget	84,065,200	23,877,100	0	60,188,100
Transportation	125,648,700	125,648,700	0	0
Treasury	18,099,000	0	3,400,000	14,699,000
TOTAL	\$5,367,139,700	\$5,421,521,000	\$192,521,400	(\$246,902,700)

FISCAL IMPACT

The bill would appropriate a total of \$5.4 billion gross, and a negative \$246.9 million GF/GP for FY 2022-23. Further detail on the particular expenditures is available in [Table 2](#), at the end of this analysis.

FY 2022-23 BOILERPLATE LANGUAGE SECTIONS-PART 2

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. Directs that, if the State Administrative Board transfers funds appropriated in the Act, the Legislature may, by concurrent resolution requiring a majority vote in each chamber, transfer funds within a particular department, board, commission, officer, or institution.

Sec. 204. General. Subjects Federal COVID-19 relief funds to applicable Federal rules and regulations.

Sec. 205. General. Requires reports on the use of Federal COVID-19 relief funds.

Sec. 301. Department of Agriculture and Rural Development. Establishes CRRSAA – Farm Stress Program as a work project.

Sec. 302. Department of Agriculture and Rural Development. Establishes CRRSAA – Seafood Processors Pandemic Response as a work project.

Sec. 303. Department of Agriculture and Rural Development. Establishes Emergency Management as a work project.

Sec. 304. Department of Agriculture and Rural Development. Establishes requirements for Double-Up Food Bucks, including that at least 80% of funds be used for payments to vendors, notification of FAP recipients, and that MDARD work with the Fair Food Network.

Sec. 305. Department of Agriculture and Rural Development. Requires MDARD to work with the Fair Food Network to develop and implement a spending plan; establishes work project.

Sec. 351. Attorney General. Allows for up to 20.0 limited-term FTEs to be hired for Job Court.

Sec. 401. Civil Rights. Establishes various requirements for the Native American Boarding School Study.

Sec. 501. Environment, Great Lakes, and Energy. Establishes Executive Direction (climate pollution control grants) as a work project.

Sec. 502. Environment, Great Lakes, and Energy. Allows EGLE to hire 3.0 limited-term FTEs to implement the climate pollution reduction grant program.

Sec. 503. Environment, Great Lakes, and Energy. Establishes Air Quality Programs (air quality monitoring) as a work project.

Sec. 504. Environment, Great Lakes, and Energy. Establishes Energy Efficiency Revolving Fund as a work project.

Sec. 505. Environment, Great Lakes, and Energy. Establishes Grid Resiliency as a work project.

Sec. 506. Environment, Great Lakes, and Energy. Establishes State Energy Program as a work project.

Sec. 507. Environment, Great Lakes, and Energy. Establishes IRA – Environmental Justice as a work project.

Sec. 508. Environment, Great Lakes, and Energy. Establishes Solid Waste Management Program as a work project.

Sec. 509. Environment, Great Lakes, and Energy. Establishes AmeriCorps and Office of climate and energy as a work project.

Sec. 510. Environment, Great Lakes, and Energy. Allocates \$5.0m from ARP – Propane Resiliency to expand wholesale propane storage capacity and \$3.0m for storage and maintenance costs connected to expanded capacity. Establishes a designates as a work project.

Sec. 511. Environment, Great Lakes, and Energy. Establishes a number of earmarks from ARP – Water Infrastructure for Eastpointe (\$10.0m), Wayne (\$4.9m), Gibraltar (\$400,000), Manchester (\$300,000), Lincoln Park (\$2.5m), Delta Township (\$10.0m), Genesee County (\$10.0m), Downriver Utility Wastewater Authority (\$10.0m), Centerline (\$6.0m), Chesterfield (\$5.0m), St. Clair County (\$5.0m), Saline (\$5.0m), Great Lakes Water Authority (\$5.0m), Milan (\$3.6m), Midland (\$25.0m), Traverse City (\$2.0m), Mackinac Island (\$39.7m), and Hamtramck (\$5.0m) and designates as a work project.

Sec. 512. Environment, Great Lakes, and Energy. Establishes initiatives for Contaminated Site Cleanup funds, a \$75.0 million earmark for Rochester Hills, and designates as a work project.

Sec. 513. Environment, Great Lakes, and Energy. Establishes PFAS and Emerging Contaminants as a work project.

Sec. 514. Environment, Great Lakes, and Energy. Authorizes the department to hire 1.0 limited-term FTE for PFAS and Emerging Contaminants.

Sec. 515. Environment, Great Lakes, and Energy. Stipulates funding use for PFAS Remediation – Airports.

Sec. 551. Health and Human Services. Establishes an educational pilot program for child welfare workers. The funds go towards tuition and educational expenses and obligates students work for child welfare agencies for a minimum of a year.

Sec. 552. Health and Human Services. Establishes a workgroup to develop a funding method for cases which court-appointed guardians are currently unpaid as a work project.

Sec. 553. Health and Human Services. Grants authorization to the department to receive and expend federal or state restricted funds related to program changes within CMS.

Sec. 554. Health and Human Services. Establishes ARP – cooperative agreement for emergency response as a work project.

Sec. 555. Health and Human Services. Creates the ARP – home- and community-based services projects fund within Treasury. Appropriates the fund in the following manner: \$41.3 million for adult home help respite services, \$22.6 million for home- and community-based services eligibility expansion, \$22.5 million for long-term care independent options counseling, \$77.3 million for direct-care worker training, credentialing, recruitment, support, and retention, \$1.1 million for supported employment, \$20.0 million for program all-inclusive care for the elderly (PACE) infrastructure, and \$5.0 million for MIChoice presumptive eligibility. Designates unspent funds as a work project.

Sec. 556. Health and Human Services. Requires the Department to allocate \$35.0 million of ARP SFRF to community water systems to ensure the affordability of water. Eligible funds must be income-based and be used for various purposes related to water utility bills. Designates unspent funds as a work project.

Sec. 557. Health and Human Services. Requires the Department to allocate \$25.0 million of ARP SFRF for preweatherization to improve homes, reduce energy usage, and lower utility bills. Designates unspent funds as a work project.

Sec. 558. Health and Human Services. Requires the Department to allocate \$5.0 million of ARP SFRF to Meridian Charter Township to construct a new senior and community center. Establishes work project funding.

Sec. 559. Health and Human Services. Requires the Department to allocate \$4.5 million of ARP SFRF to the city of Livonia to relocate its senior center. Establishes work project funding.

Sec. 560. Health and Human Services. Requires the Department to allocate \$8.5 million of ARP SFRF to Dexter Community Schools for renovation and construction costs and programming establishment costs for a senior and community center. Establishes work project funding.

Sec. 561. Health and Human Services. Requires the Department to allocate \$10.0 million of ARP SFRF to the Waverly Community Schools Senior Center to construct a new multigenerational center. Establishes work project funding.

Sec. 562. Health and Human Services. Establishes ARP – Senior Project Fresh Enhancement as a work project.

Sec. 563. Health and Human Services. Establishes ARP- Sexually Transmitted Disease Prevention and Control as a work project.

Sec. 564. Health and Human Services. Establishes ARP – Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems as a work project.

Sec. 565. Health and Human Services. Establishes ARP – Vaccine Support as a work project.

Sec. 566. Health and Human Services. Requires the Department to appropriate ARP SFRF funds to the Detroit Medical Center. As a condition of receiving funding the hospital must agree to decline, not apply for, or receive any funds the hospital would qualify for under section 1965(1)(i) of article 6 of 2022 PA 166.

Sec. 576. Judiciary. Establishes Juvenile Justice Data Management as a work project.

Sec. 601. Labor and Economic Opportunity. Authorizes grants and identifies grant recipients for the tri-share child care appropriation in part 1.

Sec. 602. Labor and Economic Opportunity. Allows for the legislative transfer of up to \$500.0 million of Strategic Outreach and Attraction Reserve (SOAR) Fund revenue into the SOAR program lines.

Sec. 603. Labor and Economic Opportunity. Authorizes state restricted contingency spending at \$500.0 million, subject to legislative transfer.

Sec. 604. Labor and Economic Opportunity. Establishes the revitalization and placemaking program as a work project with a completion date at the end of FY 2026-27.

Sec. 605. Labor and Economic Opportunity. Establishes the Michigan housing and community development program as a work project with a completion date at the end of FY 2026-27.

Sec. 606. Labor and Economic Opportunity. The sections sets the program guidelines and establishes the Michigan reconnect expansion to 21 as a work project with a completion date at the end of FY 2025-26.

Sec. 607. Labor and Economic Opportunity. The section sets the program guidelines and establishes the missing middle gap program as a work project with a completion date at the end of FY 2026-27.

Sec. 608. Labor and Economic Opportunity. Establishes the talent action teams appropriation as a work project with a completion date at the end of FY 2026-27.

Sec. 609. Labor and Economic Opportunity. Establishes program guidelines for broadband equity, access, and deployment. Establishes work project.

Sec. 610. Labor and Economic Opportunity. Directs enhancement grant spending for pedestrian access to Pitchford Park at \$240,000.00 and gap funding for the Washtenaw County Recreational Center.

Sec. 611. Labor and Economic Opportunity. Establishes global epicenter of mobility Detroit region – talent, proving, and demonstration as a work project with a completion date at the end of FY 2026-27.

Sec. 612. Labor and Economic Opportunity. Establishes the global Michigan appropriation as a work project with a completion date at the end of FY 2026-27.

Sec. 613. Labor and Economic Opportunity. Authorizes additional private spending for the population commission.

Sec. 614. Labor and Economic Opportunity. Road project grants include \$18.2 million for a project in Eaton County and \$10.0 million for a project in Wayne County. These projects are associated with the economic development projects being undertaken by General Motors in those locations.

Sec. 615. Labor and Economic Opportunity. Establishes special events and national convention attraction as a work project with a completion date at the end of FY 2026-27.

Sec. 616. Labor and Economic Opportunity. Establishes targeted energy investment as a work project with a completion date at the end of FY 2026-27.

Sec. 617. Labor and Economic Opportunity. Authorizes the department to hire limited-term FTEs and expend 2.5% of part 1 appropriations on administrative implementation and oversight.

Sec. 651. Legislature. Earmarks \$5.0 million for security at the State Capitol Building and \$100,000 for a Native American powwow.

Sec. 676. Department of Military and Veterans Affairs. Establishes purpose and guidelines for expenditure of appropriations for Selfridge Air National Guard Base.

Sec. 701. Natural Resources. Authorizes receipt and expenditure of funds associated with vendor costs associated with administering sales of carbon offset credits.

Sec. 702. Natural Resources. Establishes Brandon Road interbasin project as a work project.

Sec. 703. Natural Resources. Earmarks \$10.0m from Belle Isle Park Infrastructure funding for the Belle Isle Conservancy.

Sec. 704. Natural Resources. Designates \$22.2m for the Community Foundation of Greater Flint and \$800,000 for operations and maintenance from Flint State Park funding.

Sec. 801. Department of State Police. Establishes the purpose and guidelines for the appropriations for Strategic Training Initiatives; establishes as a work project.

Sec. 851. Technology, Management and Budget. Establishes actuarial study as a work project.

Sec. 852. Technology, Management and Budget. Establishes IIJA – state and local cybersecurity grant program as a work project.

Sec. 853. Technology, Management and Budget. Requires funds for Making it in Michigan to be used to draw down Federal matching funds. Allows up to \$10.0 million from Making it in Michigan to be spent on technical assistance for local units of government, State agencies, and other nonprofit entities. Requires establishment of program guidelines. Establishes a work project.

Sec. 854. Technology, Management and Budget. Allows the Department to receive and expend funds from the Michigan Law Enforcement Officers Memorial Monument Fund.

Sec. 855. Technology, Management and Budget. Provides a negative cost adjustment for Schoolcraft College's Applied Science Renovation and Expansion capital outlay project. Adjusts final authorized cost down from \$24,286,600 to \$22,480,600, reflecting lower-than-anticipated costs for the project.

Sec. 856. Technology, Management and Budget. Deposits \$100.0 million GF/GP into the Budget Stabilization Fund.

Sec. 901. Treasury. Allows for expenditure of funds from the Qualified Heavy Equipment Rental Personal Property Exemption Reimbursement Fund.

Sec. 902. Treasury. Directs use of funds for EITC implementation; establishes a work project.

Sec. 903. Treasury. Creates the Election Administration Support Fund and allows the balance of the fund to be carried forward at the end of the fiscal year. Allows the Fund to be spent only after transferred or appropriated to another program.

Sec. 904. Treasury. Directs use of funds for implementation of the rollback of the retirement tax; establishes a work project.

Sec. 1101. Repealer. Repeals Sec. 802 of Article 1 of 2022 PA 166. (Equine program expenditures and reduction priorities)

Sec. 1102. Repealer. Repeals Sec. 330 of Article 5 of 2022 PA 166. (Allow hiring of up to 5.0 limited term-employees by Attorney General)

Sec. 1103. Repealer. Repeals Sec. 421 of Article 5 of 2022 PA 166. (Indian boarding school study)

Sec. 1104. Repealer. Repeals Sec. 818 of Article 5 of 2022 PA 166. (Michigan Law Enforcement Officers Memorial Monument Fund)

Sec. 1105. Repealer. Repeals Sec. 1059 of Article 5 of 2022 PA 166. (Tri-share child care grant distribution)

Table 2

FY 2022-23 Supplemental Appropriations				
Department/Program	Gross	Federal	Other	GF/GP
Agriculture and Rural Development				
CRRSAA – farm stress program	\$60,000	\$60,000	\$0	\$0
CRRSAA – seafood processors pandemic response	200,000	200,000	0	0
Double-up food bucks	2,000,000	0	0	2,000,000
Emerging contaminants research and response	8,000,000	0	0	8,000,000
Total Agriculture and Rural Development	\$10,260,000	\$260,000	\$0	\$10,000,000
Attorney General				
Opioid settlement contract costs	\$11,285,000	\$0	\$11,285,000	\$0
Total Attorney General	\$11,285,000	\$0	\$11,285,000	\$0
Civil Rights				
Native American boarding school study	\$750,000	\$0	\$0	\$750,000
Total Civil Rights	\$750,000	\$0	\$0	\$750,000
Corrections				
Substance use disorder treatment - federal	\$250,000	\$250,000	\$0	\$0
GF/GP to SFRF fund shift	0	347,800,000	0	(347,800,000)
Total Corrections	\$250,000	\$348,050,000	\$0	(\$347,800,000)
Education				
Teacher of the year	\$51,900	\$0	\$51,900	\$0
Camp Tuhsmeheeta	500,000	0	500,000	0
Child care and development block grant	20,109,600	15,491,500	0	4,618,100
School support services	78,300	0	78,300	0
ARP – farm to school	1,130,000	1,130,000	0	0
Total Education	\$21,869,800	\$16,621,500	\$630,200	\$4,618,100
Environment, Great Lakes, and Energy				
Climate pollution control grants	\$3,000,000	\$3,000,000	\$0	\$0
Air quality monitoring	673,200	673,200	0	0
IIJA - energy efficiency revolving fund	8,400,000	8,400,000	0	0
IIJA – grid resiliency	43,042,100	37,427,900	0	5,614,200
State energy program	11,000,000	0	11,000,000	0
IRA – environmental justice	1,000,000	1,000,000	0	0
Solid waste management program	775,000	775,000	0	0
PFAS and emerging contaminants	37,348,000	37,348,000	0	0
Americorps and office of climate and energy	2,174,800	1,760,000	0	414,800
ARP – propane resiliency enhancement plan	8,000,000	8,000,000	0	0
ARP – water infrastructure projects	233,200,000	233,200,000	0	0
Contaminated site cleanup	100,000,000	0	0	100,000,000
PFAS remediation - airports	2,000,000	0	0	2,000,000
Total Environment, Great Lakes, and Energy	\$450,613,100	\$331,584,100	\$11,000,000	\$108,029,000
Health and Human Services				
Behavioral health Medicaid caseload adjustments	\$139,827,700	\$258,091,700	(\$7,322,700)	(\$110,941,300)
Federal mental health block grant increase	4,000,000	4,000,000	0	0
Court-appointed guardian	0	0	0	0
Certified community behavioral health clinics	25,000,000	25,000,000	0	0
Children’s special health care services caseload adjustment	(39,899,200)	(16,259,100)	25,000	(23,665,100)
Uniform statewide sexual assault evidence kit tracking system	528,000	0	528,000	0
Child welfare caseload adjustments	(73,482,900)	(12,011,300)	(4,881,700)	(56,589,900)
Temporary child welfare FMAP adjustment	0	12,218,800	0	(12,218,800)
MISEP settlement monitor contract increase	489,900	71,000	0	418,900
WMPC administrative rate increase	194,000	0	0	194,000
Title IV-E foster care education pilot program	1,700,000	1,700,000	0	0
Public assistance caseload adjustments	768,853,300	764,823,000	16,200	4,014,100
Federal low-income home energy asst prog. (LIHEAP)	82,523,900	82,523,900	0	0
Federal refugee assistance program	4,817,200	4,817,200	0	0
Federal electronic benefit transfer program	1,470,000	1,470,000	0	0

FY 2022-23 Supplemental Appropriations				
Department/Program	Gross	Federal	Other	GF/GP
Federal MiCAL matching funds	12,353,100	12,353,100	0	0
Family support subsidy caseload adjustments	1,676,600	1,676,600	0	0
Temporary state psych. Facilities FMAP adjustment	0	2,033,800	0	(2,033,800)
Healthy homes caseload and financing adjustments	1,000,000	841,000	1,000,000	(841,000)
Federal public health programmatic adjustments	250,000	0	250,000	0
Medicaid state restricted revenue adjustments	0	0	(48,700,000)	48,700,000
Medicaid special financing adjustments	(173,731,600)	20,918,800	(95,918,900)	(98,731,500)
Medicaid ambulance rate adjustment	10,435,900	8,121,200	0	2,314,700
Medicaid adult dental benefit federal matching funds	40,000,000	40,000,000	0	0
Physical health Medicaid caseload adjustments	997,319,900	1,156,182,100	(5,000)	(158,857,200)
Temporary hospital FMAP adjustment	0	2,790,000	0	(2,790,000)
ARP – home and community based services	379,391,000	189,695,500	189,695,500	0
ARP – cooperative agreement	29,704,600	29,704,600	0	0
ARP – local water utility affordability	35,000,000	35,000,000	0	0
ARP – pre-weatherization	25,000,000	25,000,000	0	0
ARP – senior centers (4 locations)	28,000,000	28,000,000	0	0
ARP – senior project fresh	1,200,000	1,200,000	0	0
ARP – sexually transmitted disease prev. & treatment	27,696,800	27,696,800	0	0
ARP – strengthening public health workforce	80,880,600	80,880,600	0	0
ARP – vaccine support	36,095,900	36,095,900	0	0
COVID-19 elder justice	568,100	568,100	0	0
Behavioral health care and services	0	0	0	0
Technical transfers	153,000	153,000		
Total Health and Human Services	\$2,449,015,800	\$2,825,356,300	\$34,686,400	(\$411,026,900)
Judiciary				
Juvenile justice services division (6.5 FTEs)	\$500,000	\$0	\$0	\$500,000
District court judge salary increase	495,700	0	0	495,700
Indigent civil legal assistance	704,300	0	0	704,300
Juvenile justice data management project	10,000,000	10,000,000	0	0
Total Judiciary	\$11,700,000	\$10,000,000	\$0	\$1,700,000
Labor and Economic Opportunity				
Tri-share child care program (\$2.5M reappropriation)	\$0	\$0	\$0	\$0
Workforce development programs/admin	4,944,600	4,944,600	0	0
Wage and hour staffing (2.0 FTEs)	250,000	0	250,000	0
Deployment and access to broadband	1,600,000,000	1,600,000,000	0	0
Revitalization and placemaking – CIT earmark	50,000,000	0	50,000,000	0
MI housing and community dev. – CIT earmark	50,000,000	0	50,000,000	0
ARP – Michigan Reconnect – expand to 21+	70,000,000	70,000,000	0	0
ARP – missing middle gap program	10,000,000	10,000,000	0	0
ARP – talent action teams	15,000,000	15,000,000	0	0
Enhancement grants	15,240,000	0	0	15,240,000
Global epicenter of mobility Detroit region	5,000,000	5,000,000	0	0
Office of Global Michigan – refugee services	7,000,000	7,000,000	0	0
Population commission (5.0 FTEs)	2,000,000	0	0	2,000,000
Road infrastructure grants	28,200,000	0	0	28,200,000
Special events and national convention attraction	10,000,000	0	0	10,000,000
Targeted energy investment (Palisades nuclear plant)	150,000,000	0	0	150,000,000
Total Labor and Economic Opportunity	\$2,017,634,600	\$1,711,944,600	\$100,250,000	\$205,440,000
Legislature				
Michigan State Capitol Commission	\$5,100,000	\$0	\$0	\$5,100,000
Total Legislature	\$5,100,000	\$0	\$0	\$5,100,000
Licensing and Regulatory Affairs				
Homeowner construction lien recovery fund	\$335,000	\$0	\$335,000	\$0
COVID-19 survey activities	366,000	366,000	0	0
Industrial hemp program	300,000	0	300,000	0
Total Licensing and Regulatory Affairs	\$1,001,000	\$366,000	\$635,000	\$0
Military and Veterans Affairs				
Selfridge Air National Guard Base	\$3,200,000	\$0	\$0	\$3,200,000
Total Military and Veterans Affairs	\$3,200,000	\$0	\$0	\$3,200,000

FY 2022-23 Supplemental Appropriations				
Department/Program	Gross	Federal	Other	GF/GP
Natural Resources				
ORV trail program administration	\$32,800	\$0	\$32,800	\$0
Carbon credits – state forest lands (5.0 FTEs)	1,662,000	0	1,662,000	0
ORV law enforcement	570,000	0	570,000	0
Belle Isle – Grand Prix revenue loss	450,000	0	450,000	0
ORV trail improvement grants	555,000	0	555,000	0
Brandon Road Dam	64,000,000	0	0	64,000,000
Net River Dam	1,200,000	0	0	1,200,000
ORV trail development and maintenance	1,200,000	0	1,200,000	0
Snowmobile trail development and maintenance	2,700,000	0	2,700,000	0
Waterways boating program – capital projects	4,812,700	4,812,700	0	0
ARP – Belle Isle Park infrastructure	23,000,000	23,000,000	0	0
Flint State Park	23,000,000	0	0	23,000,000
Total Natural Resources	\$123,182,500	\$27,812,700	\$7,169,800	\$88,200,000
State				
Branch office security guards	\$75,000	\$0	\$75,000	\$0
Proposals 1 & 2 of 2022 implementation	11,500,000	0	11,500,000	0
Total State	\$11,575,000	\$0	\$11,575,000	\$0
State Police				
Automated print ID system	\$1,200,000	\$0	\$1,200,000	\$0
Forensic science upgrades	2,500,000	0	2,500,000	0
Justice training grants	1,190,000	0	1,190,000	0
IT services and projects	7,000,000	0	7,000,000	0
Law enforcement training facility upgrades	10,000,000	0	0	10,000,000
Total State Police	\$21,890,000	\$0	\$11,890,000	\$10,000,000
Technology, Management and Budget				
Actuarial study	\$500,000	\$0	\$0	\$500,000
IIJA state and local cybersecurity grant	31,457,200	23,877,100	0	7,580,100
Making it in Michigan – Federal grant match	50,000,000	0	0	50,000,000
Total Technology, Management and Budget	\$81,957,200	\$0	\$0	\$58,080,100
Transportation				
State trunkline road and bridge construction	\$124,099,900	\$124,099,900	\$0	\$0
Rail projects	1,548,800	1,548,800	0	0
Total Transportation	\$125,648,700	\$125,648,700	\$0	\$0
Treasury				
Workforce housing implementation (4.0 FTEs)	\$1,374,000	\$0	\$0	\$1,374,000
Election administrative fund deposit	11,500,000	0	0	11,500,000
Qualified heavy equipment rental PPT exemption	3,400,000	0	3,400,000	0
EITC implementation	925,000	0	0	925,000
Retirement and pension tax implementation	900,000	0	0	900,000
Total Treasury	\$18,099,000	\$0	\$3,400,000	\$14,699,000
Total FY 2022-23 Supplemental Appropriations	\$5,367,139,700	\$5,421,521,000	\$192,521,400	(\$246,902,700)

Fiscal Analyst: Josh Sefton

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This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberations and does not constitute an official statement of legislative intent.