

FY 2024-25 GENERAL GOVERNMENT BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	7,688.1	7,761.6	73.5	1.0
GROSS	5,415,868,100	5,233,287,600	(182,580,500)	(3.4)
Less:				
Interdepartmental Grants Received	1,156,861,300	1,199,278,300	42,417,000	3.7
ADJUSTED GROSS	4,259,006,800	4,034,009,300	(224,997,500)	(5.3)
Less:				
Federal Funds	44,035,500	44,147,200	111,700	0.3
Local and Private.....	18,057,600	18,303,400	245,800	1.4
TOTAL STATE SPENDING.....	4,196,913,700	3,971,558,700	(225,355,000)	(5.4)
Less:				
Other State Restricted Funds.....	2,637,705,200	2,754,468,100	116,762,900	4.4
GENERAL FUND/GENERAL PURPOSE	1,559,208,500	1,217,090,600	(342,117,900)	(21.9)
PAYMENTS TO LOCALS	2,052,278,700	2,201,831,600	149,552,900	7.3

*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Deleted Sections.** The Senate deleted sections including: 214 (Department Scorecard), 218 (Prioritization of In-Person Work), and 219 (Administrative Board Transfers).
 - 2. Modified Sections.** The Senate added language to require departments to make timely reimbursement to the Attorney General. (Sec. 208)
 - 3. New Sections.** The Senate added language requiring reports to be readily accessible by the public and posted online (Sec. 227).
 - 4. Budget Stabilization Fund.** The Senate recommended a \$100.0 million deposit into the Budget Stabilization Fund. (Sec. 22-211)

FY 2024-25 GENERAL GOVERNMENT BUDGET

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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
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GROSS	5,415,868,100	5,233,287,600	(182,580,500)	(3.4)
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ADJUSTED GROSS	4,259,006,800	4,034,009,300	(224,997,500)	(5.3)
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Federal Funds	44,035,500	44,147,200	111,700	0.3
Local and Private.....	18,057,600	18,303,400	245,800	1.4
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FY 2024-25 GENERAL GOVERNMENT BUDGET
S.B. 760 (S-1): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation		\$5,415,868,100	\$1,559,208,500		
		CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Total Appropriations</u>					
1. Attorney General		(12,898,600)	(18,316,800)	129,899,800	57,409,200
2. Department of Civil Rights		610,500	610,500	32,320,500	29,352,400
3. Executive		431,700	431,700	9,337,100	9,337,100
4. Legislature		29,287,100	28,539,400	251,381,100	235,680,200
5. Department of State		(12,369,400)	(1,355,600)	291,840,100	11,969,100
6. Department of Technology, Management, and Budget		(300,143,300)	(331,446,400)	1,756,514,300	501,253,100
7. Department of Treasury - Debt Service		(4,997,100)	(4,997,100)	95,087,000	95,087,000
8. Department of Treasury - Operations		18,233,200	(15,583,600)	895,858,500	277,002,500
9. Department of Treasury - Revenue Sharing		99,265,400	0	1,771,049,200	0
Total Changes		(\$182,580,500)	(\$342,117,900)		
FY 2024-25 SENATE-PASSED.....		\$5,233,287,600	\$1,217,090,600		

Date Completed: 5-14-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 ATTORNEY GENERAL BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	605.4	622.4	17.0	2.8
GROSS	142,798,400	129,899,800	(12,898,600)	(9.0)
Less:				
Interdepartmental Grants Received	36,235,500	39,465,600	3,230,100	8.9
ADJUSTED GROSS	106,562,900	90,434,200	(16,128,700)	(15.1)
Less:				
Federal Funds	10,063,800	10,391,600	327,800	3.3
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	96,499,100	80,042,600	(16,456,500)	(17.1)
Less:				
Other State Restricted Funds.....	20,773,100	22,633,400	1,860,300	9.0
GENERAL FUND/GENERAL PURPOSE	75,726,000	57,409,200	(18,316,800)	(24.2)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

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

- 1. Increased Spending Authorization.** The Senate increased spending authorization related to the State Correctional Facility Reimbursement Act from \$562,400 to \$780,700. (Sec. 309)
- 2. Retained.** The Senate retained sections regarding the Center for Civil Justice (Sec. 311), Flint water related expenditures (Sec. 314), a report on expenditures for select litigation (Sec. 322), and a report on payroll fraud enforcement (Sec. 324).
- 3. Deleted.** The Senate deleted a current year One-Time section for the gun case backlog (Sec. 330).
- 4. Additional Reporting Requirements.** The Senate included new reporting requirements related to the Wrongful Imprisonment Compensation Fund (Sec. 319) and the Initiatives and Activities Report (Sec. 322).

FY 2024-25 ATTORNEY GENERAL BUDGET
S.B. 760 (S-1): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation	\$142,798,400	\$75,726,000		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Utility Consumer Protection – Operations line. Statutory changes increased restricted revenue for consumer protection.	900,000	0	116,141,100	48,077,500
2. New IDG from MiLEAP – Operations line. The Senate included an interdepartmental grant to the operations line from the new Department of Lifelong Education, Advancement, and Potential (MiLEAP) for departmental representation.	740,000	0	116,141,100	48,077,500
3. Current Year One-time Backout. FY 2023-24 One-Time appropriations were not renewed for gun case backlog (\$10.0 million), local prosecutors NextGen data integration (\$10.0 million), and sexual assault cases and victim advocacy (\$1.4 million).	(21,400,000)	(21,400,000)	N/A	N/A
4. Economic Adjustments. Includes \$2,965,800 Gross and \$1,500,200 GF/GP for total economic adjustments.	2,965,800	1,500,200	N/A	N/A
<u>New Programs/Program Increases</u>				
5. Cannabis Regulation – Operations line. The IDG from LARA was increased by the Senate for additional cannabis regulation.	780,500	0	116,141,100	48,077,500
6. Criminal Trial Services – Operations line. The Senate increased GF/GP for address confidentiality, special prosecutor assignments, and hate crimes prosecution.	515,000	515,000	116,141,100	48,077,500
7. Opioid Recovery Fund Administration – Operations line. The Senate included 2.0 additional FTEs and restricted fund authorization to the Operations line item for the administration of the Opioid fund.	350,000	0	116,141,100	48,077,500
8. Child Support Enforcement. The Senate increased the line with mostly Federal funds to support the investigation and prosecution of non-payment of court ordered child support.	200,000	67,900	4,021,800	1,021,100
9. Prisoner Reimbursement – Operations line. The Senate included additional revenue recovered from incarcerated individuals.	200,000	0	116,141,100	48,077,500
10. Payroll Fraud Enforcement. The Senate added a placeholder for payroll fraud enforcement.	100	100	100	100

FY 2024-25 ATTORNEY GENERAL BUDGET
 S.B. 760 (S-1): SENATE-PASSED

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
11. Operation Survivor Justice. The Senate included One-Time GF/GP to fund extradition efforts for identified suspects residing out of state.	1,000,000	1,000,000	1,000,000	1,000,000
12. Michigan State Housing Development Authority Legal Services. The Senate increased the IDG from LEO to recover COVID funds obtained via fraud.	850,000	0	850,000	0
Total Changes.....	(\$12,898,600)	(\$18,316,800)		
FY 2024-25 SENATE-PASSED.....	\$129,899,800	\$57,409,200		

Date Completed: 5-14-24

Fiscal Analyst: Michael Siracuse

FY 2024-25 CIVIL RIGHTS BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	160.0	189.0	29.0	18.1
GROSS	31,710,000	32,320,500	610,500	1.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	31,710,000	32,320,500	610,500	1.9
Less:				
Federal Funds	2,890,900	2,890,900	0	0.0
Local and Private.....	18,700	18,700	0	0.0
TOTAL STATE SPENDING.....	28,800,400	29,410,900	610,500	2.1
Less:				
Other State Restricted Funds.....	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE	28,741,900	29,352,400	610,500	2.1
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

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

FY 2024-25 CIVIL RIGHTS BUDGET
S.B. 760 (S-1): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation	\$31,710,000	\$28,741,900		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Removal of FY 2023-24 One-Time Appropriations. The Senate removed \$5.0 million in One-Time appropriations included in FY 2023-24.	(5,000,000)	(5,000,000)	0	0
2. Economic Adjustments. Includes \$610,500 Gross and \$610,500 GF/GP for total economic adjustments.	610,500	610,500	N/A	N/A
<u>New Programs/Program Increases</u>				
3. Complaint Investigation and Enforcement. The Senate included \$5.0 million GF/GP and 29.0 FTEs to reduce the complaints backlog. Additionally, \$4.5 million GF/GP and 27.0 FTEs were added to the Complaint Investigation and Enforcement line item while \$534,600 GF/GP and 2.0 FTEs were added to the Executive Office line item.	5,000,000	5,000,000	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes	\$610,500	\$610,500		
FY 2024-25 SENATE-PASSED.....	\$32,320,500	\$29,352,400		

Date Completed: 5-14-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 EXECUTIVE OFFICE BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



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

*As of February 7, 2024.

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

1. There is no boilerplate for the Executive Office.

FY 2024-25 EXECUTIVE OFFICE BUDGET
 S.B. 760 (S-1): SENATE-PASSED

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

Date Completed: 5-14-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 LEGISLATURE BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	222,094,000	251,381,100	29,287,100	13.2
Less:				
Interdepartmental Grants Received	6,921,900	7,334,800	412,900	6.0
ADJUSTED GROSS	215,172,100	244,046,300	28,874,200	13.4
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	445,400	467,700	22,300	5.0
TOTAL STATE SPENDING	214,726,700	243,578,600	28,851,900	13.4
Less:				
Other State Restricted Funds.....	7,585,900	7,898,400	312,500	4.1
GENERAL FUND/GENERAL PURPOSE	207,140,800	235,680,200	28,539,400	13.8
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

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

- 1. Deleted Sections.** The Senate deleted the following sections: Census Tracking for the Senate and House (Sections 609 and 610), Citizens Independent Redistricting Commission (One-Time Section 612), Auditor General Reports Requested by Legislators (Sec. 623), and ACFR work project language (Sec. 624).
- 2. New. Park Michigan.** The Senate added a *NEW* section that directs the Michigan State Capitol Commission to utilize the one-time funding provided to implement the Park Michigan project. (Sec. 615)

FY 2024-25 LEGISLATURE BUDGET
S.B. 760 (S-1): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation	\$222,094,000	\$207,140,800		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Michigan Independent Citizens Redistricting Commission. The Senate decreased funding to provide the constitutionally required funding equal to 25% of the Department of State GF/GP funding for FY 2024-25 (\$11,969,100)	(338,900)	(338,900)	2,992,300	2,992,300
<u>New Programs/P69r1m Increases</u>				
2. House of Representatives Increase. The Senate included an overall 5.0% increase for the House of Representatives operations and IT services.	3,686,600	3,686,600	77,418,000	77,418,000
3. Senate Increase. The Senate included an overall 5.0% increase for the House of Representatives operations and IT services.	2,558,800	2,558,800	53,735,000	53,735,000
4. Legislative Auditor General Operations Increase. The Senate included an overall 5.0% increase for general operations for the Legislative Auditor General.	1,466,900	999,700	30,804,200	20,993,500
5. Legislative Council Increase. The Senate included an overall 5.0% increase for the Legislative Council.	994,700	994,700	16,472,000	16,472,000
6. Binsfeld Office Building. The Senate included an increase for operations of the Binsfeld Office Building.	469,800	469,800	9,865,000	9,865,000
7. Cora Anderson Building. The Senate included an increase for operations of the Binsfeld Office Building.	324,900	324,900	6,824,900	6,824,900
8. State Capitol Historic Site - Operations. The Senate included an increase for general operations.	313,100	290,800	6,574,100	6,106,400
9. Legislative Retirement System. The Senate included an overall 5.0% increase for the Legislative Retirement System for operations.	299,100	229,500	6,280,100	4,818,700
10. Senate/House Fiscal Agencies. The Senate included an overall 5.0% increase of \$225,500 for each agency.	451,000	451,000	9,472,600	9,472,600
11. State Capitol Historic Site - Maintenance. The Senate included an increase for maintenance costs.	188,600	0	3,961,100	3,961,100
12. Legislative Corrections Ombudsman Increase. The Senate included an overall 5.0% increase for the Ombudsman.	75,500	75,500	1,585,800	1,585,800

FY 2024-25 LEGISLATURE BUDGET
 S.B. 760 (S-1): SENATE-PASSED

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Unclassified Salaries for Legislative Auditor General. The Senate included an overall 5.0% increase for unclassified salaries.	20,600	20,600	433,500	433,500
14. Michigan Veterans Facility Ombudsman Increase. The Senate included an overall 5.0% increase for the Ombudsman.	17,600	17,600	368,600	368,600
15. Worker's Compensation. The Governor included an overall 5.0% increase to pay claims.	8,400	8,400	177,100	177,100
<u>Eliminations/Reductions</u>				
16. Sentencing Commission. The Senate included a \$100 GF/GP placeholder by reducing the line item by \$999,900.	(999,900)	(999,900)	100	100
17. Census Tracking/Reapportionment. The Senate removed all GF/GP funding that provided \$125,000 to each chamber to purchase equipment, etc., for tracking and reporting census and reapportionment information from the State.	(250,000)	(250,000)	0	0
<u>One-Time Appropriations - NONE</u>				
18. Park Michigan. The Senate included funding for creating a park in the space between the Hall of Justice and current State employee parking lots.	20,000,000	20,000,000	20,000,000	20,000,000
19. FOIA Legislation Costs. The Senate include a \$100 placeholder for costs to implement FOIA legislation upon adoption.	100	100	100	100
<u>Other</u>				
20. Actuarially Determined Contribution. The Senate included a \$100 GF/GP placeholder for the Legislative Retirement System.	100	100	100	100
21. Tribal Legislative Liaison. The Senate included a \$100 GF/GP placeholder for a Tribal Legislative Liaison.	100	100		
Total Changes	\$29,287,100	\$28,539,400		
FY 2024-25 SENATE-PASSED	\$251,381,100	\$235,680,200		

Date Completed: 5-14-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 DEPARTMENT OF STATE BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,619.0	1,629.0	10.0	0.6
GROSS	304,209,500	291,840,100	(12,369,400)	(4.1)
Less:				
Interdepartmental Grants Received	20,000,000	21,441,200	1,441,200	7.2
ADJUSTED GROSS	284,209,500	270,398,900	(13,810,600)	(4.9)
Less:				
Federal Funds	1,460,000	1,460,000	0	0.0
Local and Private.....	50,100	50,100	0	0.0
TOTAL STATE SPENDING.....	282,699,400	268,888,800	(13,810,600)	(4.9)
Less:				
Other State Restricted Funds.....	269,374,700	256,919,700	(12,455,000)	(4.6)
GENERAL FUND/GENERAL PURPOSE	13,324,700	11,969,100	(1,355,600)	(10.2)
PAYMENTS TO LOCALS	31,794,300	11,715,900	(20,078,400)	(63.2)

*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- Deleted Sections.** The Senate deleted several sections, which include: 704 (Contract with MDOC for License Plate Production), 723 (County Clerk Education Training Grants), and One-Time boilerplate sections 750 and 751.
 - Contingency Funds.** The Senate increased contingency fund authorizations as follows: Federal from \$500,000 to \$1.5 million; Restricted from \$500,000 to \$1.5 million; Local from \$25,000 to \$50,000; and Private from \$50,000 to \$100,000. (Sec. 701)
 - NEW. Delay in Reimbursement Penalty.** The Senate added new language requiring the Department of State to pay a \$25 per day penalty when reimbursements to locals are not made within 60 days of receipt of an invoice from local governments for eligible reimbursements. (**NEW** Sec. 729)

FY 2024-25 DEPARTMENT OF STATE BUDGET
S.B. 760 (S-1): SENATE-PASSED

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

FY 2024-25 DEPARTMENT OF STATE BUDGET
 S.B. 760 (S-1): SENATE-PASSED

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
FTEs); Central Operations (4.0 FTEs); Department Services Operations (4.0 FTEs); and Executive Direction (2.0 FTEs).				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other</u>				
9. Transportation Administration Collection Fund (TACF) – Fund Shift. The Senate included a Gross net-to-zero fund shift by replacing \$1.4 million in TACF funding with GF/GP.	0	(1,441,000)	N/A	N/A
10. Expand Voting Access in Michigan. The Senate included a \$100 placeholder for expanding voting access.	100	0	100	0
11. Driver Training. The Senate included a \$100 placeholder to expand allowable providers of driver education and training courses.	100	0		0
Total Changes	(\$12,369,400)	(\$1,355,600)		
FY 2024-25 SENATE-PASSED	\$291,840,100	\$11,969,100		

Date Completed: 5-14-24

Fiscal Analyst: Joe Carrasco, Jr.

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,214.0	3,233.5	19.5	0.6
GROSS	2,056,657,600	1,756,514,300	(300,143,300)	(14.6)
Less:				
Interdepartmental Grants Received	1,082,606,600	1,119,848,200	37,241,600	3.4
ADJUSTED GROSS	974,051,000	636,666,100	(337,384,900)	(34.6)
Less:				
Federal Funds	4,699,000	4,393,300	(305,700)	(6.5)
Local and Private.....	2,472,100	2,523,200	51,100	2.1
TOTAL STATE SPENDING.....	966,879,900	629,749,600	(337,130,300)	(34.9)
Less:				
Other State Restricted Funds.....	134,180,400	128,496,500	(5,683,900)	(4.2)
GENERAL FUND/GENERAL PURPOSE	832,699,500	501,253,100	(331,446,400)	(39.8)
PAYMENTS TO LOCALS	1,000,000	1,000,000	0	0.0

*As of February 7, 2024.

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

- Deleted Sections.** The Senate deleted Sec. 822g (Business Support Services) and Sec. 890 (Vendor Cybersecurity Monitoring).
- New Sections:** The Senate included new sections, including: 803a (Apprenticeship Requirements), 853 (Civil Service Degree Requirements Modifications), 892 (Self-Insurance Fund Deposit), 893 (Office Space to Housing Conversion Study), and 894 (Retiree COLA Analysis).

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 760 (S-1): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation	\$2,056,657,600	\$832,699,500		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Information Technology Adjustments. The Senate made a net \$20.0 million Gross adjustment to align IT funding support across state departments and agencies.	20,022,000	0	N/A	N/A
2. Technical Adjustments. The Senate included technical adjustments in several areas, including Vehicle and Travel Services Operations, SWCAP adjustments, and Federal and Restricted sources.	15,915,800	2,344,900	N/A	N/A
3. State Building Authority Rent Increase. The Senate included \$9.6 million GF/GP to reflect projected rent payments for SBA-financed projects.	9,600,000	9,600,000	246,170,600	246,170,600
4. State Archives. The Senate transferred \$1.9 million GF/GP and 14.5 FTEs to DTMB from the Department of Natural Resources to reflect the transfer of the State Archives pursuant to Executive Order 2023-6.	1,915,300	1,915,300	1,915,300	1,915,300
5. Secondary Complex Expansion. The Senate included \$758,000 IDG for renovation efforts at the Secondary Complex in Dimondale on behalf of the Department of State Police.	758,000	0	N/A	N/A
6. Vendor Compliance and Insurance. The Senate included \$279,900 Restricted and 2.0 FTEs to monitor vendor compliance and insurance terms through the Risk Management Information System.	279,900	0	N/A	N/A
7. Removal of FY 2023-24 One-Time Appropriations. The Senate removed \$350.5 million Gross (\$338.7 million GF/GP) appropriated as one-time in FY 2023-24: \$286.8 million GF/GP for Make It in Michigan, \$25.0 million GF/GP for Special Maintenance, \$17.9 million GF/GP for Information Technology Investment Fund \$11.8 million Restricted for the Retirement Services IT project, \$5.0 million GF/GP for NextGen Management Training, \$4.0 million GF/GP for Vendor Cybersecurity Monitoring, and a \$100 Restricted placeholder for Make It in Michigan.	(350,497,800)	(338,697,700)	N/A	N/A
8. Economic Adjustments. Includes \$11,814,400 Gross and \$3,342,000 GF/GP for total economic adjustments.	11,814,400	3,342,000	N/A	N/A
<u>New Programs/Program Increases</u>				

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 760 (S-1): SENATE-PASSED

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Language Accessibility. The Senate included \$2.4 million GF/GP and 3.0 FTEs to support upgrades to the Michigan.gov website to improve access and reduce language barriers.	2,360,000	2,360,000	2,360,000	2,360,000
<u>Eliminations/Reductions</u>				
10. Information Technology Investment Fund. The Senate removed \$35.0 million GF/GP in appropriations for the Information Technology Investment Fund.	(35,000,000)	(35,000,000)	0	0
<u>One-Time Appropriations</u>				
11. Information Technology Investment Fund. The Senate included \$13.9 million GF/GP for the Information Technology Investment Fund.	13,938,100	13,938,100	13,938,100	13,938,100
12. State Self Insured Property Fund. The Senate included \$7.5 million GF/GP to establish a self-insurance fund to protect state property.	7,500,000	7,500,000	7,500,000	7,500,000
13. Office-to-Housing Conversion Study. The Senate included \$1.0 million GF/GP for a study on the feasibility and costs of converting state-owned office spaces to housing.	1,000,000	1,000,000	1,000,000	1,000,000
14. External Defibrillator Program. The Senate included \$251,000 GF/GP to expand access to AEDs at DTMB facilities.	251,000	251,000	251,000	251,000
<u>Other - NONE</u>				
Total Changes.....	(\$300,143,300)	(\$331,446,400)		
FY 2024-25 SENATE-PASSED.....	\$1,756,514,300	\$501,253,100		

Date Completed: 5-14-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY- DEBT SERVICE BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



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

*As of February 7, 2024.

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

FY 2024-25 TREASURY- DEBT SERVICE BUDGET
 S.B. 760 (S-1): SENATE-PASSED

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

Date Completed: 5-14-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY - OPERATIONS BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,003.5	2,001.5	(2.0)	(0.1)
GROSS	877,625,300	895,858,500	18,233,200	2.1
Less:				
Interdepartmental Grants Received	11,097,300	11,188,500	91,200	0.8
ADJUSTED GROSS	866,528,000	884,670,000	18,142,000	2.1
Less:				
Federal Funds	24,921,800	25,011,400	89,600	0.4
Local and Private.....	15,071,300	15,243,700	172,400	1.1
TOTAL STATE SPENDING.....	826,534,900	844,414,900	17,880,000	2.2
Less:				
Other State Restricted Funds.....	533,948,800	567,412,400	33,463,600	6.3
GENERAL FUND/GENERAL PURPOSE	292,586,100	277,002,500	(15,583,600)	(5.3)
PAYMENTS TO LOCALS	353,700,600	418,066,500	64,365,900	18.2

*As of February 7, 2024.

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

- 1. New Sections.** The Senate included several new sections including 938 (Local Prosecutor Support), 979a (Amended Pension Payment Grant Directive), 992 (Public Safety Grants), and 993 (Small Business Retirement).
- 2. Modified Sections.** The Senate made changes to Sec. 971 (Compulsive Gaming Prevention Fund) to increase deposits into the Compulsive Gaming Prevention Fund.

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 760 (S-1): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation	\$877,625,300	\$292,586,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Recreational Marihuana Grants. The Senate increased the appropriation for these grants to counties and municipalities by \$24.7 million to reflect projected revenue to the Marihuana Regulation Fund.	24,710,000	0	96,380,000	0
2. Payments in Lieu of Taxes. The Senate increased the payments for Purchased Lands and Swamp and Tax Reverted Lands by \$2.9 million Gross, \$2.2 million GF/GP.	2,868,700	2,200,400	35,156,800	27,807,400
3. Gaming Control IDG Adjustments. The Senate included \$795,100 Restricted funding for gaming-related duties performed by the Attorney General and State Police.	795,100	0	N/A	N/A
4. IT Licensing Costs. The Senate included \$420,800 GF/GP due to increased licensing costs related to department IT systems.	420,800	420,800	N/A	N/A
5. Election Administration Support Fund Adjustment. The Senate included \$49,100 GF/GP to support defined calculations in the Department of State.	49,100	49,100	N/A	N/A
6. Program Transfers to MiLEAP. The Senate transferred two programs to MiLEAP in accordance with Executive Order 2023-6: portions of the Student Financial Assistance Program (\$5.9 million Gross, \$4.7 million GF/GP and 33.0 FTEs) and Dual Enrollment Payments (\$3.0 million).	(8,924,600)	(7,671,500)	0	0
7. Removal of FY 2023-24 One-Time Appropriations. The Senate removed \$104.4 million in FY 2023-24 One-Time appropriations.	(104,359,200)	(102,359,200)	N/A	N/A
8. Economic Adjustments. Includes \$6,407,300 Gross and \$1,133,800 GF/GP for total economic adjustments.	6,407,300	1,133,900	N/A	N/A
<u>New Programs/Program Increases</u>				
9. Local Prosecutor Support. The Senate included \$34.8 million GF/GP for grants to local prosecutor offices.	34,768,600	34,768,600	34,768,600	34,768,600
10. Internet Gaming and Sports Betting. The Senate included 14.0 FTEs and \$1.9 million Restricted for the Gaming Control Board due to the rapid increase in internet gaming and sports betting.	1,942,300	0	N/A	N/A

FY 2024-25 TREASURY - OPERATIONS BUDGET
S.B. 760 (S-1): SENATE-PASSED

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
11. Elections and Financial Disclosures. The Senate included \$1.4 million IDG for the Secretary of State's elections and financial disclosures requirements.	1,441,000	1,441,000	1,441,000	1,441,000
12. Lottery Operations - Promotions. The Senate increased the Lottery Operations line item by \$1.0 million from the State Lottery Fund to support Lottery's sales and promotion efforts.	1,000,000	0	33,633,400	0
13. Tax Processing Services. The Senate included \$800,000 and 7.0 FTEs in Delinquent Tax Collection Revenue and 7.0 FTEs to improve tax processing efficiency and customer relations.	800,000	0	4,615,800	13,711,200
14. Unclaimed Property. The Senate included \$517,100 Restricted funding and 4.0 FTEs for the Unclaimed Property Division to process unclaimed property claims according to statutory requirements.	517,100	0	5,661,600	0
15. Lottery Operations - Website and App Redesign. The Senate included \$510,000 from the State Lottery Fund and 4.0 FTEs for improvements to the iLottery website and app.	510,000	0	33,633,400	0
16. Marihuana Attestation Form Processing. The Senate included \$261,700 from the Marihuana Regulatory Fund and 2.0 FTEs to address increased processing costs for marihuana retailer attestation forms due to modifications by LARA.	261,700	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
17. Pension/OPEB Systems. The Senate included \$25.0 million GF/GP to provide grants to communities experiencing the greatest burden from pension/OPEB systems as a portion of their revenue.	25,000,000	25,000,000	25,000,000	25,000,000
18. Public Safety Recruitment and Best Practices. The Senate included \$15.0 million GF/GP for grants to qualifying cities, townships, villages, and counties for public safety-related purposes.	15,000,000	15,000,000	15,000,000	15,000,000
19. 38th District Court Project. The Senate included \$9.9 million GF/GP for the construction of a new building to be utilized by the 38 th District Court and City of Eastpointe Police Department.	9,933,100	9,933,100	9,933,000	9,933,000

FY 2024-25 TREASURY - OPERATIONS BUDGET
 S.B. 760 (S-1): SENATE-PASSED

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
20. MiABLE Program. The Senate included \$3.0 million GF/GP to promote the MiABLE program to allow disabled individuals to save and invest to cover disability-related costs without affecting benefits eligibility.	3,000,000	3,000,000	3,000,000	3,000,000
21. Retirement Savings Program Act. The Senate included \$1.5 million GF/GP to support the proposed Retirement Savings Program Act to assist businesses in establishing IRAs for private-sector employees.	1,500,000	1,500,000	1,500,000	1,500,000
22. Lottery IT. The Senate included \$592,000 from the State Lottery Fund to support IT needs.	592,000	0	592,000	0
23. Drivers Education. The Senate included a \$100 GF/GP placeholder for drivers education efforts.	100	100	100	100
24. Expand Voting Access. The Senate included a \$100 GF/GP placeholder for voting access expansion.	100	100	100	100
Total Changes	\$18,233,200	(\$15,583,600)		
FY 2024-25 SENATE-PASSED	\$895,858,500	\$277,002,500		

Date Completed: 5-14-24

Fiscal Analyst: Elizabeth Raczkowski

FY 2024-25 TREASURY - REVENUE SHARING BUDGET

S.B. 760 (S-1): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	1,671,783,800	1,771,049,200	99,265,400	5.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	1,671,783,800	1,771,049,200	99,265,400	5.9
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	1,671,783,800	1,771,049,200	99,265,400	5.9
Less:				
Other State Restricted Funds.....	1,671,783,800	1,771,049,200	99,265,400	5.9
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	1,671,783,800	1,771,049,200	99,265,400	5.9

*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. City, Village, and Township (CVT) Statutory Revenue Sharing.** The Senate modified CVT Statutory Revenue Sharing to increase ongoing CVT Revenue Sharing through the 3-factor formula, which is 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. (Sec. 952 (1))
 - 2. County Statutory Revenue Sharing.** The Senate modified County Statutory Revenue Sharing to increase ongoing County Revenue Sharing through an inverse taxable value per capita formula. (Sec. 955(1))
 - 3. Modification.** The Senate eliminated the Accountability and Transparency criteria, County Incentive Program, and Local Public Safety Initiatives language. (Sec. 952 (2), (3), (4), and 955 (2))
 - 4. Underfunded Retirement Systems.** The Senate modified the Underfunded Retirement System language to require that 50% of the total increase be deposited into retirement benefit systems that are underfunded according to the Protecting Local Government Retirement and Benefits Act. (Sec. 952 (7) and 955 (3))

FY 2024-25 TREASURY - REVENUE SHARING BUDGET
 S.B. 760 (S-1): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation	\$1,671,783,800	\$0		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Removal of FY 2023-24 One-Time Appropriation. The Senate removed FY 2023-24 One-Time Appropriations, which included \$5,591,100 for CVT Revenue Sharing and \$4,870,600 for County Revenue Sharing	(10,461,700)	0	0	0
2. Constitutional Revenue Sharing. The Senate decreased Constitutional CVT Revenue Sharing by \$2,988,100 based on the January 2023 Consensus Revenue Estimating Conference.	(2,988,100)	0	1,106,099,600	0
<u>New Programs/Program Increases</u>				
3. City, Village, and Township Revenue Sharing. The Senate increased ongoing CVT Statutory Revenue Sharing by 20.5% or \$60.2 million from current ongoing appropriations through the 3-factor formula, which is 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. The new funding includes all CVTs.	60,191,100	0	353,726,400	0
4. County Revenue Sharing. The Senate increased ongoing County Revenue Sharing 20.5% from current ongoing appropriations through an inverse taxable value per capita formula.	52,524,100	0	308,723,200	0
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
Total Changes	\$99,265,400	\$0		
FY 2024-25 SENATE-PASSED	\$1,771,049,200	\$0		

Date Completed: 5-14-24

Fiscal Analyst: Cory Savino