

HOUSE SUBSTITUTE FOR
SENATE BILL NO. 928

A bill to make, supplement, and adjust appropriations for various state departments and agencies for the fiscal year ending September 30, 1998; and to provide for the expenditure of the appropriations.

THE PEOPLE OF THE STATE OF MICHIGAN ENACT:

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PART 1

LINE-ITEM APPROPRIATIONS FOR FISCAL YEAR 1997-1998

Sec. 101. SUMMARY

The amounts listed in this part are appropriated for the various state departments and agencies, subject to the conditions set forth in this act, for the fiscal year ending September 30, 1998, from the funds identified in this part. The following is a summary of the appropriations in this part:

APPROPRIATION SUMMARY:

GROSS APPROPRIATION..... \$ (161,621,300)

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| | | |
|---|--|------------------|
| 1 | Total interdepartmental grants and intradepartmental | |
| 2 | transfers..... | (5,745,300) |
| 3 | ADJUSTED GROSS APPROPRIATION..... | \$ (155,876,000) |
| 4 | Total federal revenues..... | (23,359,200) |
| 5 | Total local funds..... | (7,317,300) |
| 6 | Total private..... | (161,900) |
| 7 | Total state restricted..... | (15,799,400) |
| 8 | State general fund/general purpose..... | \$ (109,238,200) |

9 **Sec. 102. DEPARTMENT OF AGRICULTURE**

10 **(1) APPROPRIATION SUMMARY:**

| | | |
|----|--|----------------|
| 11 | GROSS APPROPRIATION..... | \$ (1,315,300) |
| 12 | Interdepartmental grant revenues: | |
| 13 | Total interdepartmental grants and intradepartmental | |
| 14 | transfers..... | (11,700) |
| 15 | ADJUSTED GROSS APPROPRIATION..... | \$ (1,303,600) |
| 16 | Federal revenues: | |
| 17 | Total federal revenues..... | (76,500) |
| 18 | Special revenue funds: | |
| 19 | Total local revenues..... | 0 |
| 20 | Total private revenues..... | (9,900) |
| 21 | Total other state restricted revenues..... | (467,100) |
| 22 | State general fund/general purpose..... | \$ (750,100) |

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| | | | |
|----|---|----|------------------|
| 1 | (2) EXECUTIVE | | |
| 2 | Executive direction..... | \$ | (75,400) |
| 3 | Statistical reporting service..... | | <u>(9,300)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (84,700) |
| 5 | Appropriated from: | | |
| 6 | Special revenue funds: | | |
| 7 | Industry support funds..... | | (600) |
| 8 | State general fund/general purpose..... | \$ | (84,100) |
| 9 | (3) ADMINISTRATIVE SERVICES | | |
| 10 | Management services..... | \$ | (21,200) |
| 11 | Communications and emergency management..... | | <u>(109,300)</u> |
| 12 | GROSS APPROPRIATION..... | \$ | (130,500) |
| 13 | Appropriated from: | | |
| 14 | Special revenue funds: | | |
| 15 | Licensing and inspection fees..... | | (1,400) |
| 16 | State general fund/general purpose..... | \$ | (129,100) |
| 17 | (4) PESTICIDE AND PLANT PEST MANAGEMENT | | |
| 18 | Groundwater and freshwater protection program..... | \$ | (19,800) |
| 19 | Pesticide and plant pest management..... | | <u>(114,200)</u> |
| 20 | GROSS APPROPRIATION..... | \$ | (134,000) |
| 21 | Appropriated from: | | |
| 22 | Federal revenues: | | |
| 23 | DAG-AMS, cooperative agreement..... | | (300) |
| 24 | DAG-APHIS, plant and animal disease and pest control. | | (300) |
| 25 | DAG-FS, multiple grants..... | | (18,900) |
| 26 | EPA-OECA, pesticides enforcement program grants..... | | (7,200) |

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| | | | |
|----|---|----|-----------------|
| 1 | HHS-FDA..... | | (100) |
| 2 | Special revenue funds: | | |
| 3 | Agriculture equine industry development fund..... | | (1,700) |
| 4 | Commodity inspection fees..... | | (8,900) |
| 5 | Groundwater and freshwater protection fund..... | | (19,800) |
| 6 | Licensing and inspection fees..... | | (19,300) |
| 7 | State general fund/general purpose..... | \$ | (57,500) |
| 8 | (5) ANIMAL INDUSTRY | | |
| 9 | Animal health and welfare..... | \$ | <u>(62,700)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (62,700) |
| 11 | Appropriated from: | | |
| 12 | Federal revenues: | | |
| 13 | HHS-FDA..... | | (300) |
| 14 | Special revenue funds: | | |
| 15 | Licensing and inspection fees..... | | (900) |
| 16 | Pseudorabies and swine brucellosis fund..... | | (2,400) |
| 17 | State general fund/general purpose..... | \$ | (59,100) |
| 18 | (6) DAIRY | | |
| 19 | Dairy..... | \$ | <u>(91,000)</u> |
| 20 | GROSS APPROPRIATION..... | \$ | (91,000) |
| 21 | Appropriated from: | | |
| 22 | Federal revenues: | | |
| 23 | DAG-AMS, cooperative agreement..... | | (700) |
| 24 | Special revenue funds: | | |
| 25 | Licensing and inspection fees..... | | (2,700) |
| 26 | State general fund/general purpose..... | \$ | (87,600) |

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| | | |
|----|---|-----------------|
| 1 | (7) FOOD AND PRODUCT ASSURANCE | |
| 2 | Food and product assurance..... | \$ (185,800) |
| 3 | Motor fuels quality program..... | <u>(39,400)</u> |
| 4 | GROSS APPROPRIATION..... | \$ (225,200) |
| 5 | Appropriated from: | |
| 6 | Federal revenues: | |
| 7 | HHS-FDA..... | (4,900) |
| 8 | Special revenue funds: | |
| 9 | Private - oil company overcharge settlement..... | (8,300) |
| 10 | Civil penalties..... | (700) |
| 11 | Food handler licensing fees..... | (29,600) |
| 12 | Gasoline inspection and testing fund..... | (31,100) |
| 13 | Licensing and inspection fees..... | (12,000) |
| 14 | Weights and measures regulation fees..... | (6,200) |
| 15 | State general fund/general purpose..... | \$ (132,400) |
| 16 | (8) LABORATORY SUPPORT | |
| 17 | Laboratory support services..... | \$ (164,000) |
| 18 | United States department of agriculture data collec- | |
| 19 | tion program..... | <u>(41,000)</u> |
| 20 | GROSS APPROPRIATION..... | \$ (205,000) |
| 21 | Appropriated from: | |
| 22 | Interdepartmental grant revenues: | |
| 23 | IDG from MDCIS (LCC), liquor quality testing fees.... | (4,300) |
| 24 | Federal revenues: | |
| 25 | DAG-AMS, cooperative agreement..... | (41,000) |
| 26 | DAG-APHIS, plant and animal disease and pest control. | (600) |

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| | | | |
|----|---|----|-----------------|
| 1 | Special revenue funds: | | |
| 2 | Agriculture equine industry development fund..... | | (16,300) |
| 3 | Gasoline inspection and testing fund..... | | (21,000) |
| 4 | Testing fees..... | | (4,800) |
| 5 | State general fund/general purpose..... | \$ | (117,000) |
| 6 | (9) FARMLAND SERVICES | | |
| 7 | Farmland services..... | \$ | <u>(73,800)</u> |
| 8 | GROSS APPROPRIATION..... | \$ | (73,800) |
| 9 | Appropriated from: | | |
| 10 | Special revenue funds: | | |
| 11 | Private - oil company overcharge settlement..... | | (1,600) |
| 12 | State general fund/general purpose..... | \$ | (72,200) |
| 13 | (10) MARKET DEVELOPMENT | | |
| 14 | Marketing and market development..... | \$ | (18,300) |
| 15 | Upper Peninsula state fair..... | | <u>(15,500)</u> |
| 16 | GROSS APPROPRIATION..... | \$ | (33,800) |
| 17 | Appropriated from: | | |
| 18 | Interdepartmental grant revenues: | | |
| 19 | IDG from MDCIS (LCC), nonretail liquor license fees.. | | (7,400) |
| 20 | Federal revenues: | | |
| 21 | DAG-ERS-ARED..... | | (2,200) |
| 22 | Special revenue funds: | | |
| 23 | Upper Peninsula state fair revenue..... | | (13,100) |
| 24 | State general fund/general purpose..... | \$ | (11,100) |

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| | | | |
|----|--|----|------------------|
| 1 | (11) AGRICULTURE EQUINE INDUSTRY DEVELOPMENT | | |
| 2 | Office of racing commissioner..... | \$ | <u>(148,200)</u> |
| 3 | GROSS APPROPRIATION..... | \$ | (148,200) |
| 4 | Appropriated from: | | |
| 5 | Special revenue funds: | | |
| 6 | Agriculture equine industry development fund..... | | (148,200) |
| 7 | State general fund/general purpose..... | \$ | 0 |
| 8 | (12) MICHIGAN STATE FAIR | | |
| 9 | State fair operations..... | \$ | <u>(126,400)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (126,400) |
| 11 | Appropriated from: | | |
| 12 | Special revenue funds: | | |
| 13 | State fair revenue..... | | (126,400) |
| 14 | State general fund/general purpose..... | \$ | 0 |
| 15 | Sec. 103. DEPARTMENT OF ATTORNEY GENERAL | | |
| 16 | (1) APPROPRIATION SUMMARY: | | |
| 17 | GROSS APPROPRIATION..... | \$ | (1,580,900) |
| 18 | Interdepartmental grant revenues: | | |
| 19 | Total interdepartmental grants and intradepartmental | | |
| 20 | transfers..... | | (262,600) |
| 21 | ADJUSTED GROSS APPROPRIATION..... | \$ | (1,318,300) |
| 22 | Federal revenues: | | |
| 23 | Total federal revenues..... | | (208,700) |
| 24 | Special revenue funds: | | |

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| | | |
|----|---|-----------------|
| 1 | Total local revenues..... | 0 |
| 2 | Total private revenues..... | (30,700) |
| 3 | Total other state restricted revenues..... | (181,500) |
| 4 | State general fund/general purpose..... \$ | (897,400) |
| 5 | (2) ATTORNEY GENERAL OPERATIONS | |
| 6 | Attorney general operations..... \$ | (1,542,600) |
| 7 | Prosecuting attorneys coordinating council..... | <u>(38,300)</u> |
| 8 | GROSS APPROPRIATION..... \$ | (1,580,900) |
| 9 | Appropriated from: | |
| 10 | Interdepartmental grant revenues: | |
| 11 | IDG from FIA..... | (59,300) |
| 12 | IDG from MDCIS-health services..... | (21,400) |
| 13 | IDG from MDCIS-liquor purchase revolving fund..... | (25,100) |
| 14 | IDG from MDCIS-public utility assessments..... | (52,500) |
| 15 | IDG from MDOT-state aeronautics fund..... | (4,100) |
| 16 | IDG from MDOT-comprehensive transportation fund..... | (4,500) |
| 17 | IDG from MDOT-state trunkline fund..... | (82,900) |
| 18 | IDG from natural resources-game and fish fund..... | (12,800) |
| 19 | Federal revenues: | |
| 20 | DAG, state administrative match grant/food stamps.... | (28,100) |
| 21 | DED-OPSE, student loan, federal lender allowance.... | (9,800) |
| 22 | DOL-ETA, unemployment insurance..... | (43,900) |
| 23 | DOL-OSHA, occupational safety and health..... | (8,200) |
| 24 | EPA, multiple grants..... | (11,700) |
| 25 | Federal funds..... | (18,200) |
| 26 | HHS-OS, state Medicaid fraud control units..... | (71,200) |

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| | | |
|----|---|----------|
| 1 | HHS, medical assistance, medigrant..... | (17,600) |
| 2 | Special revenue funds: | |
| 3 | Private - accident fund company revenue..... | (30,700) |
| 4 | Antitrust enforcement collections..... | (5,900) |
| 5 | Auto repair facilities fees..... | (5,800) |
| 6 | Collections revenue..... | (16,400) |
| 7 | Corporate fees..... | (2,000) |
| 8 | Franchise fees..... | (7,100) |
| 9 | Low level radioactive waste management fund..... | (8,000) |
| 10 | Michigan state housing development authority fees.... | (15,100) |
| 11 | Michigan underground storage tank financial assurance | |
| 12 | fund..... | (5,000) |
| 13 | Mobile home commission fees..... | (5,700) |
| 14 | Oil and gas privilege fee revenue..... | (4,400) |
| 15 | Prisoner reimbursement..... | (9,100) |
| 16 | Retirement funds..... | (11,100) |
| 17 | Second injury fund..... | (29,800) |
| 18 | Securities fees..... | (2,000) |
| 19 | Self-insurers security fund..... | (5,000) |
| 20 | Silicosis and dust disease fund..... | (14,900) |
| 21 | State building authority revenue..... | (2,800) |
| 22 | State hospital authority..... | (9,900) |
| 23 | State lottery fund..... | (3,200) |
| 24 | Utility consumers fund..... | (11,600) |
| 25 | Waterways fund..... | (2,500) |
| 26 | Worker's compensation administrative revolving fund.. | (4,200) |

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| | | | |
|----|--|----|------------------|
| 1 | State general fund/general purpose..... | \$ | (897,400) |
| 2 | Sec. 105. DEPARTMENT OF CIVIL RIGHTS | | |
| 3 | (1) APPROPRIATION SUMMARY: | | |
| 4 | GROSS APPROPRIATION..... | \$ | (389,400) |
| 5 | Interdepartmental grant revenues: | | |
| 6 | Total interdepartmental grants and intradepartmental | | |
| 7 | transfers..... | | 0 |
| 8 | ADJUSTED GROSS APPROPRIATION..... | \$ | (389,400) |
| 9 | Federal revenues: | | |
| 10 | Total federal revenues..... | | 0 |
| 11 | Special revenue funds: | | |
| 12 | Total local revenues..... | | 0 |
| 13 | Total private revenues..... | | 0 |
| 14 | Total local and private revenues..... | | 0 |
| 15 | Total other state restricted revenues..... | | 0 |
| 16 | State general fund/general purpose..... | \$ | (389,400) |
| 17 | (2) CIVIL RIGHTS OPERATIONS | | |
| 18 | Civil rights operations..... | \$ | <u>(389,400)</u> |
| 19 | GROSS APPROPRIATION..... | \$ | (389,400) |
| 20 | Appropriated from: | | |
| 21 | Federal revenues: | | |
| 22 | Special revenue funds: | | |
| 23 | State general fund/general purpose..... | \$ | (389,400) |

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| | | |
|----|--|---------------------|
| 1 | Sec. 106. DEPARTMENT OF CIVIL SERVICE | |
| 2 | (1) APPROPRIATION SUMMARY: | |
| 3 | GROSS APPROPRIATION..... | \$ (781,600) |
| 4 | Interdepartmental grant revenues: | |
| 5 | Total interdepartmental grants and intradepartmental | |
| 6 | transfers..... | (132,800) |
| 7 | ADJUSTED GROSS APPROPRIATION..... | \$ (648,800) |
| 8 | Federal revenues: | |
| 9 | Total federal revenues..... | (46,900) |
| 10 | Special revenue funds: | |
| 11 | Total local revenues..... | (23,400) |
| 12 | Total private revenues..... | 0 |
| 13 | Total local and private revenues..... | (23,400) |
| 14 | Total other state restricted revenues..... | (203,200) |
| 15 | State general fund/general purpose..... | \$ (375,300) |
| 16 | (2) DEPARTMENT OF CIVIL SERVICE | |
| 17 | Civil service operations..... | \$ <u>(781,600)</u> |
| 18 | GROSS APPROPRIATION..... | \$ (781,600) |
| 19 | Appropriated from: | |
| 20 | Interdepartmental grant revenues: | |
| 21 | IDG-1% special funds..... | (132,800) |
| 22 | Federal revenues: | |
| 23 | Federal funds 1%..... | (46,900) |
| 24 | Special revenue funds: | |
| 25 | Local funds 1%..... | (23,400) |
| 26 | State restricted funds 1%..... | (203,200) |

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| | | | |
|----|--|----|------------------|
| 1 | State general fund/general purpose..... | \$ | (375,300) |
| 2 | Sec. 107. DEPARTMENT OF COMMUNITY HEALTH | | |
| 3 | (1) APPROPRIATION SUMMARY: | | |
| 4 | GROSS APPROPRIATION..... | \$ | (20,228,800) |
| 5 | Interdepartmental grant revenues: | | |
| 6 | Total interdepartmental grants and intradepartmental | | |
| 7 | transfers..... | \$ | (2,482,600) |
| 8 | ADJUSTED GROSS APPROPRIATION..... | \$ | (17,746,200) |
| 9 | Federal revenues: | | |
| 10 | Total federal revenues..... | | (1,941,100) |
| 11 | Special revenue funds: | | |
| 12 | Total local revenues..... | | (5,967,600) |
| 13 | Total private revenues..... | | 0 |
| 14 | Total other state restricted revenues..... | | (73,500) |
| 15 | State general fund/general purpose..... | \$ | (9,764,000) |
| 16 | (2) EXECUTIVE PROGRAM | | |
| 17 | Departmental administration and management..... | \$ | <u>(563,900)</u> |
| 18 | GROSS APPROPRIATION..... | \$ | (563,900) |
| 19 | Appropriated from: | | |
| 20 | Federal revenues: | | |
| 21 | Total federal revenues..... | | (36,100) |
| 22 | Special revenue funds: | | |
| 23 | State general fund/general purpose..... | \$ | (527,800) |

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| | | | |
|-----------|---|----|--------------------|
| 1 | (3) FAMILY AND CONSUMER SUPPORT SERVICES | | |
| 2 | Pilot projects in prevention for adults and children. | \$ | <u>(4,900)</u> |
| 3 | GROSS APPROPRIATION..... | \$ | (4,900) |
| 4 | Appropriated from: | | |
| 5 | State general fund/general purpose..... | \$ | (4,900) |
| 6 | (4) COMMUNITY MENTAL HEALTH SERVICES PROGRAMS | | |
| 7 | CMHSP, purchase of state services contracts..... | \$ | (5,610,400) |
| 8 | Omnibus reconciliation act implementation..... | | <u>(13,300)</u> |
| 9 | GROSS APPROPRIATION..... | \$ | (5,623,700) |
| 10 | Appropriated from: | | |
| 11 | Federal revenues: | | |
| 12 | Total federal revenues..... | | (6,600) |
| 13 | State general fund/general purpose..... | \$ | (5,617,100) |
| 14 | (5) INSTITUTIONAL SERVICES | | |
| 15 | Closed site, transition, and related costs..... | \$ | (7,000) |
| 16 | Severance pay..... | | <u>(2,200)</u> |
| 17 | GROSS APPROPRIATION..... | \$ | (9,200) |
| 18 | Appropriated from: | | |
| 19 | State general fund/general purpose..... | \$ | (9,200) |
| 20 | (6) STATE PSYCHIATRIC HOSPITALS | | |
| 21 | Caro regional mental health center-psychiatric serv- | | |
| 22 | ices unit..... | \$ | (877,200) |
| 23 | Kalamazoo psychiatric hospital..... | | (804,800) |
| 24 | Northville psychiatric hospital..... | | (1,875,600) |
| 25 | Walter P. Reuther psychiatric hospital..... | | <u>(1,007,900)</u> |
| 26 | GROSS APPROPRIATION..... | \$ | (4,565,500) |

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| | | | |
|----|---|----|------------------|
| 1 | Appropriated from: | | |
| 2 | Special revenue funds: | | |
| 3 | CMHSP, purchase of state services contracts..... | | (4,245,900) |
| 4 | Total local revenues..... | | (319,600) |
| 5 | State general fund/general purpose..... | \$ | 0 |
| 6 | (7) STATE PSYCHIATRIC HOSPITALS FOR CHILDREN AND | | |
| 7 | ADOLESCENTS | | |
| 8 | Hawthorn center..... | \$ | <u>(616,000)</u> |
| 9 | GROSS APPROPRIATION..... | \$ | (616,000) |
| 10 | Appropriated from: | | |
| 11 | Special revenue funds: | | |
| 12 | CMHSP, purchase of state services contracts..... | | (578,400) |
| 13 | Total local revenues..... | | (37,600) |
| 14 | State general fund/general purpose..... | \$ | 0 |
| 15 | (8) STATE CENTERS FOR PERSONS WITH DEVELOPMENTAL | | |
| 16 | DISABILITIES | | |
| 17 | Mount Pleasant center..... | \$ | (930,100) |
| 18 | Southgate center..... | | <u>(473,600)</u> |
| 19 | GROSS APPROPRIATION..... | \$ | (1,403,700) |
| 20 | Appropriated from: | | |
| 21 | Federal revenues: | | |
| 22 | Total federal revenues..... | | (617,600) |
| 23 | Special revenue funds: | | |
| 24 | CMHSP, purchase of state services contracts..... | | (786,100) |
| 25 | State general fund/general purpose..... | \$ | 0 |

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| | | |
|----|---|--------------------|
| 1 | (9) FORENSIC AND PRISON MENTAL HEALTH SERVICES | |
| 2 | Center for forensic psychiatry..... | \$ (1,452,600) |
| 3 | Center for forensic psychiatry-outpatient evaluation. | (160,000) |
| 4 | Forensic mental health services provided to the | |
| 5 | department of corrections..... | <u>(2,437,100)</u> |
| 6 | GROSS APPROPRIATION..... | \$ (4,049,700) |
| 7 | Appropriated from: | |
| 8 | Interdepartmental grant revenues: | |
| 9 | IDG, department of corrections..... | (2,437,100) |
| 10 | Special revenue funds: | |
| 11 | State general fund/general purpose..... | \$ (1,612,600) |
| 12 | (10) EXECUTIVE SERVICES | |
| 13 | Executive administration..... | \$ (166,700) |
| 14 | Health planning..... | (30,000) |
| 15 | Management information systems..... | (94,400) |
| 16 | Maternal and infant health data and evaluation..... | (17,500) |
| 17 | Office of general services..... | (33,700) |
| 18 | Office of minority health..... | (7,500) |
| 19 | Vital records and health statistics..... | <u>(140,000)</u> |
| 20 | GROSS APPROPRIATION..... | \$ (489,800) |
| 21 | Appropriated from: | |
| 22 | Interdepartmental grant revenues: | |
| 23 | Interdepartmental grant from family independence | |
| 24 | agency..... | (37,800) |
| 25 | Federal revenues: | |
| 26 | Total federal revenues..... | (36,300) |

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| | | |
|----|---|--------------------|
| 1 | Special revenue funds: | |
| 2 | Total other state restricted revenues..... | (4,000) |
| 3 | State general fund/general purpose..... | \$ (411,700) |
| 4 | (11) INFECTIOUS DISEASE CONTROL ADMINISTRATION | |
| 5 | Infectious disease control administration..... | \$ <u>(11,700)</u> |
| 6 | GROSS APPROPRIATION..... | \$ (11,700) |
| 7 | Appropriated from: | |
| 8 | State general fund/general purpose..... | \$ (11,700) |
| 9 | (12) INFECTIOUS DISEASE CONTROL | |
| 10 | AIDS program administration..... | \$ (27,000) |
| 11 | AIDS surveillance and prevention program..... | (29,900) |
| 12 | Disease surveillance..... | (11,500) |
| 13 | Division administration..... | (15,400) |
| 14 | Immunization program management and field support.... | (39,700) |
| 15 | Sexually transmitted disease control management and | |
| 16 | field support..... | <u>(63,900)</u> |
| 17 | GROSS APPROPRIATION..... | \$ (187,400) |
| 18 | Appropriated from: | |
| 19 | Federal revenues: | |
| 20 | Total federal revenues..... | (54,300) |
| 21 | Special revenue funds: | |
| 22 | Total other state restricted revenues..... | (40,500) |
| 23 | State general fund/general purpose..... | \$ (92,600) |
| 24 | (13) LABORATORY SERVICES | |
| 25 | Laboratory services administration..... | \$ (154,000) |
| 26 | EPSDT blood lead screening..... | <u>(14,800)</u> |

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| | | | |
|----|---|----|-----------------|
| 1 | GROSS APPROPRIATION..... | \$ | (168,800) |
| 2 | Appropriated from: | | |
| 3 | Interdepartmental grant revenues: | | |
| 4 | Interdepartmental grant from corrections..... | | (7,700) |
| 5 | Federal revenues: | | |
| 6 | Total federal revenues..... | | (7,400) |
| 7 | Special revenue funds: | | |
| 8 | State general fund/general purpose..... | \$ | (153,700) |
| 9 | (14) ENVIRONMENTAL HEALTH ADMINISTRATION AND | | |
| 10 | SUPPORT SERVICES | | |
| 11 | Health risk assessment..... | \$ | <u>(81,600)</u> |
| 12 | GROSS APPROPRIATION..... | \$ | (81,600) |
| 13 | Appropriated from: | | |
| 14 | Federal revenues: | | |
| 15 | Total federal revenues..... | | (20,300) |
| 16 | Special revenue funds: | | |
| 17 | State general fund/general purpose..... | \$ | (61,300) |
| 18 | (15) HEALTH SYSTEMS ADMINISTRATION | | |
| 19 | Health systems administration..... | \$ | (49,900) |
| 20 | Administrative hearings..... | | (5,500) |
| 21 | Local health services..... | | <u>(4,400)</u> |
| 22 | GROSS APPROPRIATION..... | \$ | (59,800) |
| 23 | Appropriated from: | | |
| 24 | Federal revenues: | | |
| 25 | Total federal revenues..... | | (2,500) |
| 26 | Special revenue funds: | | |

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| | | | |
|----|---|----|------------------|
| 1 | State general fund/general purpose..... | \$ | (57,300) |
| 2 | (16) CENTER FOR HEALTH PROMOTION | | |
| 3 | Cancer prevention and control program..... | \$ | (37,800) |
| 4 | Center administration..... | | (11,000) |
| 5 | Health education, promotion, and research programs... | | (47,900) |
| 6 | Smoking prevention program..... | | (20,300) |
| 7 | Survey and analysis..... | | (14,500) |
| 8 | Violence prevention..... | | <u>(7,000)</u> |
| 9 | GROSS APPROPRIATION..... | \$ | (138,500) |
| 10 | Appropriated from: | | |
| 11 | Federal revenues: | | |
| 12 | Total federal funds..... | | (56,200) |
| 13 | Special revenue funds: | | |
| 14 | Total other state restricted revenues..... | | (29,000) |
| 15 | State general fund/general purpose..... | \$ | (53,300) |
| 16 | (17) BUREAU OF CHILD AND FAMILY SERVICES | | |
| 17 | Child and family services administration..... | \$ | <u>(217,400)</u> |
| 18 | GROSS APPROPRIATION..... | \$ | (217,400) |
| 19 | Appropriated from: | | |
| 20 | Federal revenues: | | |
| 21 | Total federal revenue..... | | (150,000) |
| 22 | Special revenue funds: | | |
| 23 | State general fund/general purpose..... | \$ | (67,400) |
| 24 | (18) CHILDREN'S SPECIAL HEALTH CARE SERVICES | | |
| 25 | Program administration..... | \$ | <u>(178,700)</u> |
| 26 | GROSS APPROPRIATION..... | \$ | (178,700) |

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| | | | |
|----|--|----|--------------------|
| 1 | Appropriated from: | | |
| 2 | Federal revenues: | | |
| 3 | Total federal revenue..... | | (55,600) |
| 4 | Special revenue funds: | | |
| 5 | State general fund/general purpose..... | \$ | (123,100) |
| 6 | (19) SUBSTANCE ABUSE PROGRAM ADMINISTRATION | | |
| 7 | Substance abuse program administration..... | \$ | <u>(66,100)</u> |
| 8 | GROSS APPROPRIATION..... | \$ | (66,100) |
| 9 | Appropriated from: | | |
| 10 | State general fund/general purpose..... | \$ | (66,100) |
| 11 | (20) OFFICE OF DRUG CONTROL POLICY | | |
| 12 | Drug control policy..... | \$ | <u>(31,300)</u> |
| 13 | GROSS APPROPRIATION..... | \$ | (31,300) |
| 14 | Appropriated from: | | |
| 15 | Federal revenues: | | |
| 16 | Total federal revenue..... | | (29,900) |
| 17 | State general fund/general purpose..... | \$ | (1,400) |
| 18 | (21) OFFICE OF SERVICES TO THE AGING | | |
| 19 | Office of services to aging administration..... | \$ | <u>(148,000)</u> |
| 20 | GROSS APPROPRIATION..... | \$ | (148,000) |
| 21 | Appropriated from: | | |
| 22 | State general fund/general purpose..... | \$ | (148,000) |
| 23 | (22) MEDICAL SERVICES ADMINISTRATION | | |
| 24 | Medical services administration..... | \$ | <u>(1,613,100)</u> |
| 25 | GROSS APPROPRIATION..... | \$ | (1,613,100) |
| 26 | Appropriated from: | | |

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| | | |
|----|---|-----------------|
| 1 | Federal revenues: | |
| 2 | Total federal revenues..... | (868,300) |
| 3 | Special revenue funds: | |
| 4 | State general fund/general purpose..... \$ | (744,800) |
| 5 | Sec. 108. DEPARTMENT OF CONSUMER AND INDUSTRY SERVICES | |
| 6 | (1) APPROPRIATION SUMMARY: | |
| 7 | GROSS APPROPRIATION..... \$ | (6,135,400) |
| 8 | Interdepartmental grant revenues: | |
| 9 | Total interdepartmental grants and intradepartmental | |
| 10 | transfers..... | (11,700) |
| 11 | ADJUSTED GROSS APPROPRIATION..... \$ | (6,123,700) |
| 12 | Federal revenues: | |
| 13 | Total federal revenues..... | (985,300) |
| 14 | Special revenue funds: | |
| 15 | Total local revenues..... | 0 |
| 16 | Total private revenues..... | (400) |
| 17 | Total other state restricted revenues..... | (3,609,400) |
| 18 | State general fund/general purpose..... \$ | (1,528,600) |
| 19 | (2) EXECUTIVE DIRECTION | |
| 20 | Executive director programs..... \$ | (146,200) |
| 21 | Policy development..... | (44,100) |
| 22 | MES board of review program..... | <u>(47,700)</u> |
| 23 | GROSS APPROPRIATION..... \$ | (238,000) |
| 24 | Appropriated from: | |

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| | | |
|----|---|-----------------|
| 1 | Federal revenues: | |
| 2 | DOL-ETA, unemployment insurance..... | (50,600) |
| 3 | DOL-multiple grants for safety and health..... | (4,700) |
| 4 | Special revenue funds: | |
| 5 | Bank fees..... | (3,500) |
| 6 | Construction code fund..... | (6,700) |
| 7 | Consumer finance fees..... | (1,100) |
| 8 | Corporation fees..... | (3,500) |
| 9 | Credit union fees..... | (2,000) |
| 10 | Health professions regulatory fund..... | (48,000) |
| 11 | Insurance regulatory fees..... | (7,300) |
| 12 | Licensing and regulation fees..... | (31,200) |
| 13 | Liquor purchase revolving fund..... | (26,700) |
| 14 | Michigan state housing development authority fees and | |
| 15 | charges..... | (10,400) |
| 16 | Mobile home commission fees..... | (1,300) |
| 17 | Motor carrier fees..... | (800) |
| 18 | Public utility assessments..... | (700) |
| 19 | Safety education and training fund..... | (5,100) |
| 20 | State general fund/general purpose..... \$ | (34,400) |
| 21 | (3) COUNCIL FOR ARTS AND CULTURAL AFFAIRS | |
| 22 | Administration..... \$ | <u>(24,200)</u> |
| 23 | GROSS APPROPRIATION..... \$ | (24,200) |
| 24 | Appropriated from: | |
| 25 | State general fund/general purpose..... \$ | (24,200) |

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| | | | |
|----|---|----|------------------|
| 1 | (4) FIRE SAFETY | | |
| 2 | Office of fire safety..... | \$ | <u>(104,600)</u> |
| 3 | GROSS APPROPRIATION..... | \$ | (104,600) |
| 4 | Appropriated from: | | |
| 5 | Interdepartmental grant revenues: | | |
| 6 | IDG from department of community health, inspection | | |
| 7 | contract..... | | (2,900) |
| 8 | Federal revenues: | | |
| 9 | HHS-HCFA, Medicare supplementary medical insurance... | | (9,900) |
| 10 | HHS-HCFA, state survey and certification of health | | |
| 11 | care providers, Medicaid..... | | (20,000) |
| 12 | Special revenue funds: | | |
| 13 | Fire alarm regulation fees..... | | (4,300) |
| 14 | Fire service fees..... | | (36,400) |
| 15 | State general fund/general purpose..... | \$ | (31,100) |
| 16 | (5) MANAGEMENT SERVICES | | |
| 17 | Administrative services..... | \$ | (161,800) |
| 18 | Technology support..... | | <u>(211,000)</u> |
| 19 | GROSS APPROPRIATION..... | \$ | (372,800) |
| 20 | Appropriated from: | | |
| 21 | Interdepartmental grant revenues: | | |
| 22 | IDT from insurance bureau..... | | (8,800) |
| 23 | Federal revenues: | | |
| 24 | DOL, multiple grants for safety and health..... | | (11,300) |
| 25 | Federal funds..... | | (13,400) |
| 26 | Special revenue funds: | | |

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| | | |
|----|---|----------|
| 1 | Private-college work-study..... | (400) |
| 2 | Bank fees..... | (5,100) |
| 3 | Boiler fee revenue..... | (400) |
| 4 | Construction code fund..... | (12,400) |
| 5 | Consumer finance fees..... | (1,400) |
| 6 | Corporation fees..... | (33,100) |
| 7 | Credit union fees..... | (2,800) |
| 8 | Elevator fees..... | (1,700) |
| 9 | Fees and collections..... | (2,000) |
| 10 | Health professions regulatory fund..... | (43,000) |
| 11 | Insurance regulatory fees..... | (8,600) |
| 12 | Licensing and regulation fees..... | (28,200) |
| 13 | Liquor purchase revolving fund..... | (97,900) |
| 14 | Michigan state housing development authority fees and | |
| 15 | charges..... | (5,700) |
| 16 | Mobile home commission fees..... | (2,000) |
| 17 | Motor carrier fees..... | (2,300) |
| 18 | Public utility assessments..... | (33,700) |
| 19 | Safety education and training fund..... | (3,800) |
| 20 | Second injury fund..... | (400) |
| 21 | Self-insurers security fund..... | (100) |
| 22 | Silicosis and dust disease fund..... | (1,400) |
| 23 | Worker's compensation administrative revolving fund.. | (15,800) |
| 24 | State general fund/general purpose..... \$ | (37,100) |

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| | | |
|-----------|---|-----------------|
| 1 | (6) FINANCIAL SERVICES AND CORPORATIONS | |
| 2 | Mobile home and land resources program..... | \$ (40,000) |
| 3 | Corporate services..... | (76,600) |
| 4 | Corporate certification and copying..... | (44,900) |
| 5 | Investment oversight..... | (67,700) |
| 6 | Property development group..... | (31,100) |
| 7 | Financial institutions administration..... | (44,100) |
| 8 | Bank regulation..... | (140,000) |
| 9 | Credit union regulation..... | (85,000) |
| 10 | Financial institutions consumer protection..... | (42,700) |
| 11 | Financial institutions research and consumer services | (11,600) |
| 12 | Financial institutions corporate regulatory services. | (25,300) |
| 13 | Insurance bureau administration..... | (50,400) |
| 14 | Insurance financial standards..... | (115,200) |
| 15 | Insurance licensing and enforcement..... | (57,700) |
| 16 | Insurance market standards and consumer services..... | <u>(88,200)</u> |
| 17 | GROSS APPROPRIATION..... | \$ (920,500) |
| 18 | Appropriated from: | |
| 19 | Special revenue funds: | |
| 20 | Bank fees..... | (191,900) |
| 21 | Certification and copying fees..... | (44,900) |
| 22 | Consumer finance fees..... | (46,300) |
| 23 | Corporation fees..... | (104,300) |
| 24 | Credit union fees..... | (110,500) |
| 25 | Insurance regulatory fees..... | (217,000) |
| 26 | Insurance licensing and regulation fees..... | (94,500) |

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| | | | |
|----|---|----|------------------|
| 1 | Limited liability partnership revenue..... | | (500) |
| 2 | Mobile home commission fees..... | | (44,000) |
| 3 | Property development fees..... | | (5,200) |
| 4 | Remonumentation fees..... | | (13,000) |
| 5 | Securities fees..... | | (35,500) |
| 6 | State general fund/general purpose..... | \$ | (12,900) |
| 7 | (7) PUBLIC SERVICE COMMISSION | | |
| 8 | Administration, planning, and regulation..... | \$ | <u>(462,700)</u> |
| 9 | GROSS APPROPRIATION..... | \$ | (462,700) |
| 10 | Appropriated from: | | |
| 11 | Special revenue funds: | | |
| 12 | Motor carrier fees..... | | (52,200) |
| 13 | Public utility assessments..... | | (410,500) |
| 14 | State general fund/general purpose..... | \$ | 0 |
| 15 | (8) LIQUOR CONTROL COMMISSION | | |
| 16 | Management support services..... | \$ | (68,800) |
| 17 | Liquor licensing and enforcement..... | | <u>(250,300)</u> |
| 18 | GROSS APPROPRIATION..... | \$ | (319,100) |
| 19 | Appropriated from: | | |
| 20 | Special revenue funds: | | |
| 21 | Liquor license revenue..... | | (115,900) |
| 22 | Liquor purchase revolving fund..... | | (203,200) |
| 23 | State general fund/general purpose..... | \$ | 0 |
| 24 | (9) MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY | | |
| 25 | Housing and rental assistance program..... | \$ | (554,000) |
| 26 | Automatic data processing..... | | <u>(15,100)</u> |

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| | | | |
|----|---|----|------------------|
| 1 | GROSS APPROPRIATION..... | \$ | (569,100) |
| 2 | Appropriated from: | | |
| 3 | Federal revenues: | | |
| 4 | HUD, lower income housing assistance program..... | | (203,300) |
| 5 | Special revenue funds: | | |
| 6 | Michigan state housing development authority fees and | | |
| 7 | charges..... | | (365,800) |
| 8 | State general fund/general purpose..... | \$ | 0 |
| 9 | (10) TAX TRIBUNAL | | |
| 10 | Operations..... | \$ | <u>(57,700)</u> |
| 11 | GROSS APPROPRIATION..... | \$ | (57,700) |
| 12 | Appropriated from: | | |
| 13 | Special revenue funds: | | |
| 14 | Tax tribunal fees..... | | (22,200) |
| 15 | State general fund/general purpose..... | \$ | (35,500) |
| 16 | (11) HEALTH REGULATORY SYSTEMS | | |
| 17 | Health systems administration..... | \$ | (455,300) |
| 18 | Clinical laboratory improvement..... | | (14,300) |
| 19 | Emergency medical services program state staff..... | | (18,400) |
| 20 | Radiological health administration and projects..... | | (48,100) |
| 21 | Substance abuse program administration..... | | (12,700) |
| 22 | Licensing, monitoring, and accreditation..... | | (54,300) |
| 23 | Health services..... | | <u>(188,600)</u> |
| 24 | GROSS APPROPRIATION..... | \$ | (791,700) |
| 25 | Appropriated from: | | |
| 26 | Federal revenues: | | |

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| | | |
|----|---|------------------|
| 1 | Federal funds..... | (326,600) |
| 2 | Special revenue funds: | |
| 3 | Controlled substance license fees..... | (22,600) |
| 4 | Health professions regulatory fund..... | (166,000) |
| 5 | Fees and collections..... | (53,800) |
| 6 | Other state restricted revenue..... | (32,900) |
| 7 | State general fund/general purpose..... \$ | (189,800) |
| 8 | (12) REGULATORY SERVICES | |
| 9 | AFC, childrens welfare and day care licensure..... \$ | <u>(624,500)</u> |
| 10 | GROSS APPROPRIATION..... \$ | (624,500) |
| 11 | Appropriated from: | |
| 12 | Federal revenues: | |
| 13 | HHS, federal funds..... | (56,600) |
| 14 | Special revenue funds: | |
| 15 | Licensing fees..... | (14,200) |
| 16 | State general fund/general purpose..... \$ | (553,700) |
| 17 | (13) OCCUPATIONAL REGULATION | |
| 18 | Code enforcement..... \$ | (174,400) |
| 19 | Code enforcement flexibility..... | (16,300) |
| 20 | Barrier free design program..... | (9,800) |
| 21 | Administration..... | (17,800) |
| 22 | Boiler inspection program..... | (36,700) |
| 23 | Elevator inspection program..... | (44,400) |
| 24 | Commercial services..... | <u>(201,000)</u> |
| 25 | GROSS APPROPRIATION..... \$ | (500,400) |
| 26 | Appropriated from: | |

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| | | | |
|----|---|----|------------------|
| 1 | Special revenue funds: | | |
| 2 | Licensing and regulation fees..... | | (193,100) |
| 3 | Health professions regulatory fund..... | | (8,000) |
| 4 | Boiler fee revenue..... | | (40,200) |
| 5 | Construction code fund..... | | (212,200) |
| 6 | Elevator fees..... | | (46,900) |
| 7 | State general fund/general purpose..... | \$ | 0 |
| 8 | (14) EMPLOYMENT RELATIONS | | |
| 9 | Employment and labor relations..... | \$ | <u>(90,900)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (90,900) |
| 11 | Appropriated from: | | |
| 12 | Special revenue funds: | | |
| 13 | State general fund/general purpose..... | \$ | (90,900) |
| 14 | (15) SAFETY AND REGULATION | | |
| 15 | Employment standards enforcement..... | \$ | (74,400) |
| 16 | Occupational safety and health..... | | <u>(502,800)</u> |
| 17 | GROSS APPROPRIATION..... | \$ | (577,200) |
| 18 | Appropriated from: | | |
| 19 | Federal revenues: | | |
| 20 | DOL, multiple grants for safety and health..... | | (288,900) |
| 21 | Special revenue funds: | | |
| 22 | Fees and collections..... | | (16,600) |
| 23 | Safety education and training fund..... | | (95,700) |
| 24 | State general fund/general purpose..... | \$ | (176,000) |

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| | | | |
|----|---|----|-----------------|
| 1 | (16) WORKER'S DISABILITY COMPENSATION | | |
| 2 | Administration..... | \$ | (237,200) |
| 3 | Board of magistrates administration..... | | (121,100) |
| 4 | Appellate commission administration..... | | (44,200) |
| 5 | Insurance funds administration..... | | <u>(79,500)</u> |
| 6 | GROSS APPROPRIATION..... | \$ | (482,000) |
| 7 | Appropriated from: | | |
| 8 | Special revenue funds: | | |
| 9 | Second injury fund..... | | (48,200) |
| 10 | Self-insurers security fund..... | | (12,700) |
| 11 | Silicosis and dust disease fund..... | | (18,600) |
| 12 | Worker's compensation administrative revolving fund.. | | (59,500) |
| 13 | State general fund/general purpose..... | \$ | (343,000) |
| 14 | Sec. 109. DEPARTMENT OF CORRECTIONS | | |
| 15 | (1) APPROPRIATION SUMMARY: | | |
| 16 | GROSS APPROPRIATION..... | \$ | (20,680,400) |
| 17 | Interdepartmental grant revenues: | | |
| 18 | Total interdepartmental grants and intradepartmental | | |
| 19 | transfers..... | | 0 |
| 20 | ADJUSTED GROSS APPROPRIATION..... | \$ | (20,680,400) |
| 21 | Federal revenues: | | |
| 22 | Total federal revenues..... | | 0 |
| 23 | Special revenue funds: | | |
| 24 | Total local revenues..... | | 0 |

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| | | | |
|----|--|----|-----------------|
| 1 | Total private revenues..... | | 0 |
| 2 | Total other state restricted revenues..... | | 0 |
| 3 | State general fund/general purpose..... | \$ | (20,680,400) |
| 4 | (2) TRAINING, COMMUNITY SUPPORT AND SUBSTANCE | | |
| 5 | ABUSE PROGRAMS | | |
| 6 | Substance abuse administration and testing..... | \$ | <u>(900)</u> |
| 7 | GROSS APPROPRIATION..... | \$ | (900) |
| 8 | Appropriated from: | | |
| 9 | State general fund/general purpose..... | \$ | (900) |
| 10 | (3) COOPER STREET CORRECTIONAL FACILITY-JACKSON | | |
| 11 | Academic/vocational programs..... | \$ | <u>(1,100)</u> |
| 12 | GROSS APPROPRIATION..... | \$ | (1,100) |
| 13 | Appropriated from: | | |
| 14 | State general fund/general purpose..... | \$ | (1,100) |
| 15 | (4) HANDLON MICHIGAN TRAINING UNIT-IONIA | | |
| 16 | Personnel costs..... | \$ | (618,600) |
| 17 | Academic/vocational programs..... | | <u>(74,300)</u> |
| 18 | GROSS APPROPRIATION..... | \$ | (692,900) |
| 19 | Appropriated from: | | |
| 20 | State general fund/general purpose..... | \$ | (692,900) |
| 21 | (5) HARRISON CORRECTIONAL FACILITY | | |
| 22 | Personnel costs..... | \$ | (810,600) |
| 23 | Academic/vocational programs..... | | <u>(52,100)</u> |
| 24 | GROSS APPROPRIATION..... | \$ | (862,700) |
| 25 | Appropriated from: | | |
| 26 | State general fund/general purpose..... | \$ | (862,700) |

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| | | | |
|----|--|----|-----------------|
| 1 | (6) HURON VALLEY MEN'S FACILITY-YPSILANTI | | |
| 2 | Personnel costs..... | \$ | (749,200) |
| 3 | Academic/vocational programs..... | | <u>(18,500)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (767,700) |
| 5 | Appropriated from: | | |
| 6 | State general fund/general purpose..... | \$ | (767,700) |
| 7 | (7) IONIA MAXIMUM FACILITY | | |
| 8 | Personnel costs..... | \$ | (912,300) |
| 9 | Academic/vocational programs..... | | <u>(22,700)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (935,000) |
| 11 | Appropriated from: | | |
| 12 | State general fund/general purpose..... | \$ | (935,000) |
| 13 | (8) IONIA TEMPORARY FACILITY | | |
| 14 | Personnel costs..... | \$ | (302,900) |
| 15 | Academic/vocational programs..... | | <u>(38,400)</u> |
| 16 | GROSS APPROPRIATION..... | \$ | (341,300) |
| 17 | Appropriated from: | | |
| 18 | State general fund/general purpose..... | \$ | (341,300) |
| 19 | (9) KINROSS CORRECTIONAL FACILITY-KINCHELOE | | |
| 20 | Personnel costs..... | \$ | (1,292,100) |
| 21 | Academic/vocational programs..... | | <u>(48,400)</u> |
| 22 | GROSS APPROPRIATION..... | \$ | (1,340,500) |
| 23 | Appropriated from: | | |
| 24 | State general fund/general purpose..... | \$ | (1,340,500) |

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| | | | |
|----|--|----|-----------------|
| 1 | (10) LAKELAND CORRECTIONAL FACILITY-COLDWATER | | |
| 2 | Personnel costs..... | \$ | (695,600) |
| 3 | Academic/vocational programs..... | | <u>(38,500)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (734,100) |
| 5 | Appropriated from: | | |
| 6 | State general fund/general purpose..... | \$ | (734,100) |
| 7 | (11) MACOMB CORRECTIONAL FACILITY | | |
| 8 | Personnel costs..... | \$ | (769,200) |
| 9 | Academic/vocational programs..... | | <u>(22,400)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (791,600) |
| 11 | Appropriated from: | | |
| 12 | State general fund/general purpose..... | \$ | (791,600) |
| 13 | (12) MARQUETTE BRANCH PRISON | | |
| 14 | Personnel costs..... | \$ | (774,300) |
| 15 | Academic/vocational programs..... | | <u>(36,800)</u> |
| 16 | GROSS APPROPRIATION..... | \$ | (811,100) |
| 17 | Appropriated from: | | |
| 18 | State general fund/general purpose..... | \$ | (811,100) |
| 19 | (13) MICHIGAN REFORMATORY-IONIA | | |
| 20 | Personnel costs..... | \$ | (978,000) |
| 21 | Academic/vocational programs..... | | <u>(49,900)</u> |
| 22 | GROSS APPROPRIATION..... | \$ | (1,027,900) |
| 23 | Appropriated from: | | |
| 24 | State general fund/general purpose..... | \$ | (1,027,900) |

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| | | | |
|----|--|----|-----------------|
| 1 | (14) MID-MICHIGAN CORRECTIONAL FACILITY-ST. LOUIS | | |
| 2 | Personnel costs..... | \$ | (611,700) |
| 3 | Academic/vocational programs..... | | <u>(25,800)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (637,500) |
| 5 | Appropriated from: | | |
| 6 | State general fund/general purpose..... | \$ | (637,500) |
| 7 | (15) MOUND CORRECTIONAL FACILITY | | |
| 8 | Personnel costs..... | \$ | (701,300) |
| 9 | Academic/vocational programs..... | | <u>(21,900)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (723,200) |
| 11 | Appropriated from: | | |
| 12 | State general fund/general purpose..... | \$ | (723,200) |
| 13 | (16) MUSKEGON CORRECTIONAL FACILITY | | |
| 14 | Personnel costs..... | \$ | (826,000) |
| 15 | Academic/vocational programs..... | | <u>(51,000)</u> |
| 16 | GROSS APPROPRIATION..... | \$ | (877,000) |
| 17 | Appropriated from: | | |
| 18 | State general fund/general purpose..... | \$ | (877,000) |
| 19 | (17) NEWBERRY CORRECTIONAL FACILITY | | |
| 20 | Personnel costs..... | \$ | (697,400) |
| 21 | Academic/vocational programs..... | | <u>(29,100)</u> |
| 22 | GROSS APPROPRIATION..... | \$ | (726,500) |
| 23 | Appropriated from: | | |
| 24 | State general fund/general purpose..... | \$ | (726,500) |

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| | | | |
|----|---|----|-----------------|
| 1 | (18) OAKS CORRECTIONAL FACILITY | | |
| 2 | Personnel costs..... | \$ | (884,500) |
| 3 | Academic/vocational programs..... | | <u>(12,400)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (896,900) |
| 5 | Appropriated from: | | |
| 6 | State general fund/general purpose..... | \$ | (896,900) |
| 7 | (19) PARNELL CORRECTIONAL FACILITY-JACKSON | | |
| 8 | Personnel costs..... | \$ | (581,000) |
| 9 | Academic/vocational programs..... | | <u>(42,200)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (623,200) |
| 11 | Appropriated from: | | |
| 12 | State general fund/general purpose..... | \$ | (623,200) |
| 13 | (20) RIVERSIDE CORRECTIONAL FACILITY-IONIA | | |
| 14 | Personnel costs..... | \$ | (896,800) |
| 15 | Academic/vocational programs..... | | <u>(17,900)</u> |
| 16 | GROSS APPROPRIATION..... | \$ | (914,700) |
| 17 | Appropriated from: | | |
| 18 | State general fund/general purpose..... | \$ | (914,700) |
| 19 | (21) RYAN CORRECTIONAL FACILITY | | |
| 20 | Personnel costs..... | \$ | (767,600) |
| 21 | Academic/vocational programs..... | | <u>(23,500)</u> |
| 22 | GROSS APPROPRIATION..... | \$ | (791,100) |
| 23 | Appropriated from: | | |
| 24 | State general fund/general purpose..... | \$ | (791,100) |

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| | | | |
|----|--|----|-----------------|
| 1 | (22) SAGINAW CORRECTIONAL FACILITY | | |
| 2 | Personnel costs..... | \$ | (851,400) |
| 3 | Academic/vocational programs..... | | <u>(22,400)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (873,800) |
| 5 | Appropriated from: | | |
| 6 | State general fund/general purpose..... | \$ | (873,800) |
| 7 | (23) SCOTT CORRECTIONAL FACILITY-PLYMOUTH | | |
| 8 | Personnel costs..... | \$ | (875,800) |
| 9 | Academic/vocational programs..... | | <u>(42,000)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (917,800) |
| 11 | Appropriated from: | | |
| 12 | State general fund/general purpose..... | \$ | (917,800) |
| 13 | (24) STANDISH MAXIMUM CORRECTIONAL FACILITY | | |
| 14 | Personnel costs..... | \$ | (858,100) |
| 15 | Academic/vocational programs..... | | <u>(12,000)</u> |
| 16 | GROSS APPROPRIATION..... | \$ | (870,100) |
| 17 | Appropriated from: | | |
| 18 | State general fund/general purpose..... | \$ | (870,100) |
| 19 | (25) SOUTHERN MICHIGAN CORRECTIONAL | | |
| 20 | FACILITY-JACKSON | | |
| 21 | Personnel costs..... | \$ | (934,100) |
| 22 | Academic/vocational programs..... | | <u>(25,800)</u> |
| 23 | GROSS APPROPRIATION..... | \$ | (959,900) |
| 24 | Appropriated from: | | |
| 25 | State general fund/general purpose..... | \$ | (959,900) |

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| | | | |
|----|--|----|------------------|
| 1 | (26) THUMB CORRECTIONAL FACILITY-LAPEER | | |
| 2 | Personnel costs..... | \$ | (708,700) |
| 3 | Academic/vocational programs..... | | <u>(23,700)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (732,400) |
| 5 | Appropriated from: | | |
| 6 | State general fund/general purpose..... | \$ | (732,400) |
| 7 | (27) CORRECTION CAMPS PROGRAM | | |
| 8 | Personnel costs..... | \$ | (1,593,900) |
| 9 | Academic/vocational programs..... | | <u>(37,700)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (1,631,600) |
| 11 | Appropriated from: | | |
| 12 | State general fund/general purpose..... | \$ | (1,631,600) |
| 13 | (28) FIELD OPERATIONS | | |
| 14 | Personnel costs..... | \$ | <u>(197,900)</u> |
| 15 | GROSS APPROPRIATION..... | \$ | (197,900) |
| 16 | Appropriated from: | | |
| 17 | State general fund/general purpose..... | \$ | (197,900) |
| 18 | Sec. 110. DEPARTMENT OF EDUCATION | | |
| 19 | (1) APPROPRIATION SUMMARY: | | |
| 20 | GROSS APPROPRIATION..... | \$ | (873,400) |
| 21 | Interdepartmental grant revenues: | | |
| 22 | Total interdepartmental grants and intradepartmental | | |
| 23 | transfers..... | | 0 |
| 24 | ADJUSTED GROSS APPROPRIATION..... | \$ | (873,400) |

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| | | | |
|----|---|----|------------------|
| 1 | Federal revenues: | | |
| 2 | Total federal revenues..... | | (422,000) |
| 3 | Special revenue funds: | | |
| 4 | Total local revenues..... | | (102,100) |
| 5 | Total other state restricted revenues..... | | (68,200) |
| 6 | State general fund/general purpose..... | \$ | (281,100) |
| 7 | (2) STATE BOARD OF EDUCATION/OFFICE OF THE | | |
| 8 | SUPERINTENDENT | | |
| 9 | State board/superintendent operations..... | \$ | <u>(13,000)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (13,000) |
| 11 | Appropriated from: | | |
| 12 | Federal revenues: | | |
| 13 | Federal revenues..... | | (3,400) |
| 14 | State general fund/general purpose..... | \$ | (9,600) |
| 15 | (3) CENTRAL SUPPORT | | |
| 16 | Central support..... | \$ | <u>(95,400)</u> |
| 17 | GROSS APPROPRIATION..... | \$ | (95,400) |
| 18 | Appropriated from: | | |
| 19 | Federal revenues: | | |
| 20 | Federal revenues..... | | (29,000) |
| 21 | State general fund/general purpose..... | \$ | (66,400) |
| 22 | (4) SCHOOL SUPPORT SERVICES | | |
| 23 | School support operations..... | \$ | <u>(116,800)</u> |
| 24 | GROSS APPROPRIATION..... | \$ | (116,800) |
| 25 | Appropriated from: | | |
| 26 | Federal revenues: | | |

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| | | | |
|----|--|----|------------------|
| 1 | Federal revenues..... | | (97,700) |
| 2 | Special revenue funds: | | |
| 3 | Driver fees..... | | (6,100) |
| 4 | Motorcycle license fees..... | | (1,800) |
| 5 | Safety education fund..... | | (1,500) |
| 6 | State general fund/general purpose..... | \$ | (9,700) |
| 7 | (5) TECHNOLOGY AND INFORMATION SERVICES | | |
| 8 | Technology and information operations..... | \$ | <u>(68,300)</u> |
| 9 | GROSS APPROPRIATION..... | \$ | (68,300) |
| 10 | Appropriated from: | | |
| 11 | Federal revenues: | | |
| 12 | Federal revenues..... | | (46,400) |
| 13 | State general fund/general purpose..... | \$ | (21,900) |
| 14 | (6) SCHOOL PROGRAM QUALITY SERVICES | | |
| 15 | Comprehensive school health..... | \$ | (8,600) |
| 16 | Early childhood education..... | | (13,400) |
| 17 | Michigan educational assessment program..... | | (24,900) |
| 18 | School program quality operations..... | | <u>(41,300)</u> |
| 19 | GROSS APPROPRIATION..... | \$ | (88,200) |
| 20 | Appropriated from: | | |
| 21 | Federal revenues: | | |
| 22 | Federal revenues..... | | (43,600) |
| 23 | State general fund/general purpose..... | \$ | (44,600) |
| 24 | (7) SPECIAL EDUCATION SERVICES | | |
| 25 | Special education operations..... | \$ | <u>(100,600)</u> |
| 26 | GROSS APPROPRIATION..... | \$ | (100,600) |

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| | | |
|----|--|-----------------|
| 1 | Appropriated from: | |
| 2 | Federal revenues: | |
| 3 | Federal revenues..... | (94,300) |
| 4 | State general fund/general purpose..... \$ | (6,300) |
| 5 | (8) MICHIGAN SCHOOLS FOR THE DEAF AND BLIND | |
| 6 | Michigan schools for the deaf and blind operations... \$ | (177,200) |
| 7 | Summer institute..... | (6,800) |
| 8 | Michigan deaf/blind center..... | <u>(2,700)</u> |
| 9 | GROSS APPROPRIATION..... \$ | (186,700) |
| 10 | Appropriated from: | |
| 11 | Federal revenues: | |
| 12 | Federal revenues..... | (19,400) |
| 13 | Special revenue funds: | |
| 14 | Local cost sharing (schools for blind/deaf)..... | (102,100) |
| 15 | State general fund/general purpose..... \$ | (65,200) |
| 16 | (9) CAREER DEVELOPMENT & POSTSECONDARY | |
| 17 | COORDINATION SERVICES | |
| 18 | Career and technical education operations..... \$ | (48,500) |
| 19 | Higher education management operations..... | (56,200) |
| 20 | Office of minority equity..... | <u>(16,700)</u> |
| 21 | GROSS APPROPRIATION..... \$ | (121,400) |
| 22 | Appropriated from: | |
| 23 | Federal revenues: | |
| 24 | Federal revenues..... | (83,400) |
| 25 | Special revenue funds: | |
| 26 | Private occupational school license fees..... | (5,700) |

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| | | | |
|----|--|----|-----------------|
| 1 | State general fund/general purpose..... | \$ | (32,300) |
| 2 | (10) TEACHER PREPARATION/CERTIFICATION AND TENURE | | |
| 3 | SERVICES | | |
| 4 | Teacher preparation and certification operations..... | \$ | (56,500) |
| 5 | Tenure services operations..... | | <u>(26,500)</u> |
| 6 | GROSS APPROPRIATION..... | \$ | (83,000) |
| 7 | Appropriated from: | | |
| 8 | Federal revenues: | | |
| 9 | Federal revenues..... | | (4,800) |
| 10 | Special revenue funds: | | |
| 11 | Certification fees..... | | (47,400) |
| 12 | Teacher testing fees..... | | (5,700) |
| 13 | State general fund/general purpose..... | \$ | (25,100) |
| 14 | Sec. 111. DEPARTMENT OF ENVIRONMENTAL QUALITY | | |
| 15 | (1) APPROPRIATION SUMMARY: | | |
| 16 | Full-time equated unclassified positions.....6.0 | | |
| 17 | GROSS APPROPRIATION..... | \$ | (3,600,700) |
| 18 | Interdepartmental grant revenues: | | |
| 19 | Total interdepartmental grants and intradepartmental | | |
| 20 | transfers..... | | (37,000) |
| 21 | ADJUSTED GROSS APPROPRIATION..... | \$ | (3,563,700) |
| 22 | Federal revenues: | | |
| 23 | Total federal revenues..... | | (653,200) |
| 24 | Special revenue funds: | | |

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| | | |
|----|---|-----------------|
| 1 | Total local revenues..... | (14,900) |
| 2 | Total private revenues..... | (6,800) |
| 3 | Total other state restricted revenues..... | (1,642,000) |
| 4 | State general fund/general purpose..... \$ | (1,246,800) |
| 5 | (2) EXECUTIVE | |
| 6 | Equal employment opportunity office..... \$ | (2,500) |
| 7 | Executive direction..... | (28,900) |
| 8 | Office of the Great Lakes..... | <u>(14,900)</u> |
| 9 | GROSS APPROPRIATION..... \$ | (46,300) |
| 10 | Appropriated from: | |
| 11 | Interdepartmental grant revenues: | |
| 12 | Federal revenues: | |
| 13 | EPA-federal..... | (4,700) |
| 14 | Special revenue funds: | |
| 15 | Environmental response fund..... | (900) |
| 16 | Environmental education fund..... | (4,300) |
| 17 | Oil and gas privilege fee revenue..... | (2,100) |
| 18 | Responsible party payments..... | (6,700) |
| 19 | State general fund/general purpose..... \$ | (27,600) |
| 20 | (3) PROGRAM SUPPORT SERVICES | |
| 21 | Financial support services..... \$ | (32,000) |
| 22 | Field operations support..... | (38,400) |
| 23 | Office of special environmental projects..... | (13,600) |
| 24 | Personnel..... | (20,300) |
| 25 | Administrative hearings..... | <u>(7,900)</u> |
| 26 | GROSS APPROPRIATION..... \$ | (112,200) |

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| | | |
|----|---|----------------|
| 1 | Appropriated from: | |
| 2 | Federal revenues: | |
| 3 | EPA-GWDW..... | (800) |
| 4 | EPA, LUST trust..... | (500) |
| 5 | EPA, superfund..... | (1,600) |
| 6 | Special revenue funds: | |
| 7 | Environmental protection bond fund..... | (400) |
| 8 | Environmental response fund..... | (18,400) |
| 9 | Fees and collections..... | (3,500) |
| 10 | Land and water permit fees..... | (1,700) |
| 11 | Michigan underground storage tank financial assurance | |
| 12 | fund..... | (4,500) |
| 13 | Oil and gas privilege fee revenue..... | (9,300) |
| 14 | Scrap tire regulatory fund..... | (900) |
| 15 | Responsible party payments..... | (5,300) |
| 16 | State general fund/general purpose..... \$ | (65,300) |
| 17 | (4) GEOLOGICAL SURVEY | |
| 18 | Services to oil and gas programs..... \$ | (170,100) |
| 19 | Coal and sand dune management..... | <u>(3,300)</u> |
| 20 | GROSS APPROPRIATION..... \$ | (173,400) |
| 21 | Appropriated from: | |
| 22 | Federal revenues: | |
| 23 | DOI-federal..... | (2,300) |
| 24 | Special revenue funds: | |
| 25 | Environmental response fund..... | (1,600) |
| 26 | Oil and gas privilege fee revenue..... | (167,500) |

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| | | |
|----|---|------------------|
| 1 | Sand extraction fee revenue..... | (1,000) |
| 2 | State general fund/general purpose..... \$ | (1,000) |
| 3 | (5) LAND AND WATER MANAGEMENT | |
| 4 | Land and water administration..... \$ | (29,300) |
| 5 | Field permitting and project assistance..... | (170,900) |
| 6 | Dam safety, erosion control, and clean lakes..... | (51,700) |
| 7 | Great Lakes shorelands..... | (49,400) |
| 8 | Land and water protection..... | <u>(72,700)</u> |
| 9 | GROSS APPROPRIATION..... \$ | (374,000) |
| 10 | Appropriated from: | |
| 11 | Interdepartmental grant revenues: | |
| 12 | IDG-Michigan transportation fund..... | (21,100) |
| 13 | Federal revenues: | |
| 14 | EPA-federal..... | (17,800) |
| 15 | DOC-federal..... | (41,500) |
| 16 | FEMA-federal..... | (6,400) |
| 17 | Special revenue funds: | |
| 18 | Local funds..... | (3,500) |
| 19 | Land and water permit fees..... | (73,100) |
| 20 | State general fund/general purpose..... \$ | (210,600) |
| 21 | (6) AIR QUALITY | |
| 22 | Air quality programs..... \$ | (144,700) |
| 23 | Clean air act implementation..... | <u>(340,600)</u> |
| 24 | GROSS APPROPRIATION..... \$ | (485,300) |
| 25 | Appropriated from: | |
| 26 | Federal revenues: | |

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| | | |
|----|---|-----------------|
| 1 | EPA-federal..... | (89,900) |
| 2 | Special revenue funds: | |
| 3 | Air emissions fees..... | (221,800) |
| 4 | Environmental response fund..... | (2,400) |
| 5 | State general fund/general purpose..... \$ | (171,200) |
| 6 | (7) SURFACE WATER QUALITY | |
| 7 | Surface water compliance program..... \$ | (146,600) |
| 8 | Surface water permits program..... | (105,800) |
| 9 | Surface water surveillance program..... | (149,000) |
| 10 | State and local water quality management planning.... | (17,800) |
| 11 | Stormwater discharge program..... | <u>(28,300)</u> |
| 12 | GROSS APPROPRIATION..... \$ | (447,500) |
| 13 | Appropriated from: | |
| 14 | Federal revenues: | |
| 15 | EPA-federal..... | (154,700) |
| 16 | Special revenue funds: | |
| 17 | Local funds..... | (11,400) |
| 18 | CESARS service fee..... | (500) |
| 19 | Environmental response fund..... | (2,800) |
| 20 | State water pollution control revolving fund..... | (13,700) |
| 21 | Stormwater permit fees..... | (28,100) |
| 22 | State general fund/general purpose..... \$ | (236,300) |
| 23 | (8) DRINKING WATER PROTECTION & RADIOLOGICAL | |
| 24 | HEALTH | |
| 25 | Environmental health administration..... \$ | (86,100) |
| 26 | Laboratory services administration..... | (127,800) |

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| | | |
|----|--|-----------------|
| 1 | Drinking water..... | (185,700) |
| 2 | Office of groundwater and special services..... | (23,700) |
| 3 | Radiological protection..... | <u>(42,200)</u> |
| 4 | GROSS APPROPRIATION..... \$ | (465,500) |
| 5 | Appropriated from: | |
| 6 | Interdepartmental grant revenues: | |
| 7 | IDG-MSP..... | (15,900) |
| 8 | Federal revenues: | |
| 9 | Federal revenue..... | (300) |
| 10 | DOD-federal..... | (2,000) |
| 11 | EPA-federal..... | (23,600) |
| 12 | EPA-GWDW..... | (63,600) |
| 13 | Special revenue funds: | |
| 14 | Private..... | (2,700) |
| 15 | Drinking water revolving fund..... | (48,500) |
| 16 | Medical waste fees..... | (9,600) |
| 17 | Public water supply fees..... | (51,400) |
| 18 | Responsible party payments..... | (7,000) |
| 19 | Water analysis fees..... | (32,400) |
| 20 | Water use reporting fees..... | (2,300) |
| 21 | Fees and collections..... | (13,700) |
| 22 | State general fund/general purpose..... \$ | (192,500) |
| 23 | (9) LOW LEVEL RADIOACTIVE WASTE AUTHORITY | |
| 24 | Low level radioactive waste authority..... \$ | <u>(8,000)</u> |
| 25 | GROSS APPROPRIATION..... \$ | (8,000) |
| 26 | Appropriated from: | |

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| | | |
|----|---|------------------|
| 1 | Special revenue funds: | |
| 2 | Public utility assessments..... | (8,000) |
| 3 | State general fund/general purpose..... | \$ 0 |
| 4 | (10) ENVIRONMENTAL RESPONSE | |
| 5 | Contaminated site investigations, cleanup, and | |
| 6 | revitalization..... | \$ (480,600) |
| 7 | Federal cleanup project management..... | <u>(148,700)</u> |
| 8 | GROSS APPROPRIATION..... | \$ (629,300) |
| 9 | Appropriated from: | |
| 10 | Federal revenues: | |
| 11 | DOD-federal..... | (24,700) |
| 12 | EPA-federal..... | (41,000) |
| 13 | EPA, superfund..... | (39,500) |
| 14 | Special revenue funds: | |
| 15 | Private funds..... | (4,100) |
| 16 | Environmental response fund..... | (319,800) |
| 17 | Landfill maintenance trust fund..... | (1,400) |
| 18 | Responsible party payments..... | (44,300) |
| 19 | State general fund/general purpose..... | \$ (154,500) |
| 20 | (11) UNDERGROUND STORAGE TANKS | |
| 21 | MI underground storage tank financial assurance | |
| 22 | program..... | \$ (81,400) |
| 23 | Underground storage tank program..... | (96,700) |
| 24 | Leaking underground storage tank cleanup program..... | <u>(41,500)</u> |
| 25 | GROSS APPROPRIATION..... | \$ (219,600) |
| 26 | Appropriated from: | |

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| | | |
|----|---|-----------------|
| 1 | Federal revenues: | |
| 2 | EPA, LUST trust..... | (31,200) |
| 3 | EPA, UST..... | (3,900) |
| 4 | Special revenue funds: | |
| 5 | Environmental response fund..... | (10,400) |
| 6 | Michigan underground storage tank financial assurance | |
| 7 | fund..... | (81,300) |
| 8 | Underground storage tank fees..... | (92,800) |
| 9 | State general fund/general purpose..... \$ | 0 |
| 10 | (12) WASTE MANAGEMENT | |
| 11 | Administration and technical support..... \$ | (42,500) |
| 12 | Compliance and enforcement..... | (146,200) |
| 13 | Hazardous waste permits..... | (58,300) |
| 14 | Groundwater permits..... | (42,300) |
| 15 | Solid waste program..... | <u>(32,400)</u> |
| 16 | GROSS APPROPRIATION..... \$ | (321,700) |
| 17 | Appropriated from: | |
| 18 | Federal revenues: | |
| 19 | EPA-federal..... | (72,300) |
| 20 | Special revenue funds: | |
| 21 | Environmental pollution prevention fund..... | (32,200) |
| 22 | Scrap tire regulatory fund..... | (27,600) |
| 23 | Responsible party payments..... | (7,000) |
| 24 | Solid waste program fees..... | (33,400) |
| 25 | State general fund/general purpose..... \$ | (149,200) |

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| | | | |
|----|---|----|-----------------|
| 1 | (13) ENVIRONMENTAL ASSISTANCE DIVISION | | |
| 2 | Municipal assistance..... | \$ | (77,200) |
| 3 | Pollution prevention..... | | (48,400) |
| 4 | Environmental services..... | | (51,600) |
| 5 | Technical assistance..... | | <u>(42,300)</u> |
| 6 | GROSS APPROPRIATION..... | \$ | (219,500) |
| 7 | Appropriated from: | | |
| 8 | Federal revenues: | | |
| 9 | EPA-federal..... | | (19,800) |
| 10 | EPA-GWDW..... | | (3,000) |
| 11 | Special revenue funds: | | |
| 12 | Air emissions fees..... | | (13,500) |
| 13 | Responsible party payments..... | | (1,900) |
| 14 | Drinking water revolving fund..... | | (22,700) |
| 15 | Environmental training revenue..... | | (7,400) |
| 16 | Fees and collections..... | | (400) |
| 17 | State water pollution control revolving fund..... | | (60,100) |
| 18 | Stormwater discharge permit fees..... | | (2,200) |
| 19 | Waste reduction fee revenue..... | | (72,700) |
| 20 | Wastewater operator training fees..... | | (2,000) |
| 21 | State general fund/general purpose..... | \$ | (13,800) |
| 22 | (14) ENVIRONMENTAL INVESTIGATIONS | | |
| 23 | Environmental investigations..... | \$ | <u>(98,400)</u> |
| 24 | GROSS APPROPRIATION..... | \$ | (98,400) |
| 25 | Appropriated from: | | |
| 26 | Federal revenues: | | |

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| | | |
|---|--|----------|
| 1 | EPA-federal..... | (8,100) |
| 2 | Special revenue funds: | |
| 3 | MUSTFA fund..... | (6,600) |
| 4 | Oil and gas privilege fee revenue..... | (8,200) |
| 5 | Scrap tire regulatory fund..... | (3,400) |
| 6 | Responsible party payments..... | (47,300) |
| 7 | State general fund/general purpose..... \$ | (24,800) |

8 Sec. 112. EXECUTIVE OFFICE

9 (1) APPROPRIATION SUMMARY:

| | | |
|----|--|-----------|
| 10 | GROSS APPROPRIATION..... \$ | (141,600) |
| 11 | Interdepartmental grant revenues: | |
| 12 | Total interdepartmental grants and intradepartmental | |
| 13 | transfers..... | 0 |
| 14 | ADJUSTED GROSS APPROPRIATION..... \$ | (141,600) |
| 15 | Federal revenues: | |
| 16 | Total federal revenues..... | 0 |
| 17 | Special revenue funds: | |
| 18 | Total local revenues..... | 0 |
| 19 | Total private revenues..... | 0 |
| 20 | Total other state restricted revenues..... | 0 |
| 21 | State general fund/general purpose..... \$ | (141,600) |

22 (2) EXECUTIVE OFFICE

| | | |
|----|-----------------------------|------------------|
| 23 | Executive office..... \$ | <u>(141,600)</u> |
| 24 | GROSS APPROPRIATION..... \$ | (141,600) |

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| | | | |
|----|---|----|------------------|
| 1 | Appropriated from: | | |
| 2 | State general fund/general purpose..... | \$ | (141,600) |
| 3 | Sec. 113. FAMILY INDEPENDENCE AGENCY | | |
| 4 | (1) APPROPRIATION SUMMARY: | | |
| 5 | GROSS APPROPRIATION..... | \$ | (26,756,700) |
| 6 | Interdepartmental grant revenues: | | |
| 7 | Total interdepartmental grants and intradepartmental | | |
| 8 | transfers..... | \$ | 0 |
| 9 | ADJUSTED GROSS APPROPRIATION..... | \$ | (26,756,700) |
| 10 | Federal revenues: | | |
| 11 | Total federal revenues..... | | (16,124,400) |
| 12 | Special revenue funds: | | |
| 13 | Total private revenues..... | | (83,100) |
| 14 | Total local revenues..... | | (1,061,100) |
| 15 | Total other state restricted revenues..... | | 0 |
| 16 | State general fund/general purpose..... | \$ | (9,488,100) |
| 17 | (2) EXECUTIVE OPERATIONS | | |
| 18 | Demonstration projects..... | \$ | (45,200) |
| 19 | Automated social services information system project. | | (59,500) |
| 20 | Data system enhancement..... | | (54,900) |
| 21 | Child support automation..... | | (509,500) |
| 22 | Commission on disability concerns..... | | (17,600) |
| 23 | Commission for the blind..... | | <u>(240,300)</u> |
| 24 | GROSS APPROPRIATION..... | \$ | (927,000) |

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| | | | |
|----|---|----|---------------------|
| 1 | Appropriated from: | | |
| 2 | ADJUSTED GROSS APPROPRIATION..... | \$ | (927,000) |
| 3 | Appropriated from: | | |
| 4 | Federal revenues: | | |
| 5 | Total federal revenues..... | | (677,100) |
| 6 | State general fund/general purpose..... | \$ | (249,900) |
| 7 | (3) CENTRAL SUPPORT ACCOUNTS | | |
| 8 | Payroll taxes and fringe benefits..... | \$ | <u>(21,699,500)</u> |
| 9 | GROSS APPROPRIATION..... | \$ | (21,699,500) |
| 10 | Appropriated from: | | |
| 11 | Federal revenues: | | |
| 12 | Total federal revenues..... | | (13,788,700) |
| 13 | State general fund/general purpose..... | \$ | (7,910,800) |
| 14 | (4) FAMILY SERVICES ADMINISTRATION | | |
| 15 | Supplemental security income advocacy..... | \$ | (29,200) |
| 16 | High school completion project..... | | (8,000) |
| 17 | Training and staff development..... | | <u>(102,100)</u> |
| 18 | GROSS APPROPRIATION..... | \$ | (139,300) |
| 19 | Appropriated from: | | |
| 20 | Federal revenues: | | |
| 21 | Total federal revenues..... | | (91,600) |
| 22 | State general fund/general purpose..... | \$ | (47,700) |
| 23 | (5) CHILD AND FAMILY SERVICES | | |
| 24 | Refugee assistance program..... | \$ | (20,300) |
| 25 | Youth in transition..... | | (30,600) |
| 26 | Domestic violence prevention and treatment..... | | (6,700) |

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| | | |
|----|--|--------------------|
| 1 | Teenage parent counseling..... | (6,800) |
| 2 | Family preservation and prevention services..... | (8,400) |
| 3 | Prosecuting attorney contracts..... | (2,100) |
| 4 | Children's trust fund administration..... | <u>(8,100)</u> |
| 5 | GROSS APPROPRIATION..... \$ | (83,000) |
| 6 | Appropriated from: | |
| 7 | Federal revenues: | |
| 8 | Total federal revenues..... | (56,900) |
| 9 | State general fund/general purpose..... \$ | (26,100) |
| 10 | (6) DELINQUENCY SERVICES | |
| 11 | Genesee valley and Detroit detention centers..... \$ | (397,800) |
| 12 | Residential care centers..... | (71,400) |
| 13 | Federally funded activities..... | (45,500) |
| 14 | Regional detention services..... | (12,500) |
| 15 | Committee on juvenile justice administration..... | (8,200) |
| 16 | Personnel payroll costs..... | <u>(1,726,200)</u> |
| 17 | GROSS APPROPRIATION..... \$ | (2,261,600) |
| 18 | Appropriated from: | |
| 19 | Federal revenues: | |
| 20 | Total federal revenues..... | (87,400) |
| 21 | Special revenue funds: | |
| 22 | Local funds - county payback..... | (1,061,100) |
| 23 | State general fund/general purpose..... \$ | (1,113,100) |
| 24 | (7) ASSISTANCE PAYMENTS, SERVICES, AND CLERICAL | |
| 25 | FIELD STAFF | |
| 26 | Outstationed eligibility workers..... \$ | (86,200) |

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| | | | |
|----|--|----|--------------------|
| 1 | Volunteer services and reimbursement..... | | <u>(198,300)</u> |
| 2 | GROSS APPROPRIATION..... | \$ | (284,500) |
| 3 | Appropriated from: | | |
| 4 | Federal revenues: | | |
| 5 | Total federal revenues..... | | (153,400) |
| 6 | Special revenue funds: | | |
| 7 | Private funds - hospital contributions..... | | (83,100) |
| 8 | State general fund/general purpose..... | \$ | (48,000) |
| 9 | (8) DISABILITY DETERMINATION SERVICES | | |
| 10 | Disability determination operations..... | \$ | <u>(1,269,300)</u> |
| 11 | GROSS APPROPRIATION..... | \$ | (1,269,300) |
| 12 | Appropriated from: | | |
| 13 | Federal revenues: | | |
| 14 | Total federal revenues..... | | (1,269,300) |
| 15 | State general fund/general purpose..... | \$ | 0 |
| 16 | (9) PUBLIC ASSISTANCE | | |
| 17 | Low-income energy assistance program..... | \$ | (88,800) |
| 18 | State emergency relief..... | | <u>(3,700)</u> |
| 19 | GROSS APPROPRIATION..... | \$ | (92,500) |
| 20 | Appropriated from: | | |
| 21 | State general fund/general purpose..... | \$ | (92,500) |

22 **Sec. 114. JUDICIARY**

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| | | |
|----|---|-----------------|
| 1 | (1) APPROPRIATION SUMMARY: | |
| 2 | Full-time equated exempted positions | |
| 3 | GROSS APPROPRIATION..... | \$ (1,377,700) |
| 4 | Interdepartmental grant revenues: | |
| 5 | Total interdepartmental grants and intradepartmental | |
| 6 | transfers..... | (126,500) |
| 7 | ADJUSTED GROSS APPROPRIATION..... | \$ (1,251,200) |
| 8 | Federal revenues: | |
| 9 | Total federal revenues..... | 0 |
| 10 | Special revenue funds: | |
| 11 | Total local revenues..... | (51,600) |
| 12 | Total private revenues..... | (11,200) |
| 13 | Total other state restricted revenues..... | (145,300) |
| 14 | State general fund/general purpose..... | \$ (1,043,100) |
| 15 | (2) SUPREME COURT | |
| 16 | Full-time equated exempted positions | |
| 17 | Supreme court administration..... | \$ (386,400) |
| 18 | State court administrative office-administration..... | (99,500) |
| 19 | Judicial information systems..... | (47,500) |
| 20 | Direct trial court automation support..... | (51,600) |
| 21 | Foster care review board..... | (27,000) |
| 22 | Community dispute resolution program..... | <u>(11,200)</u> |
| 23 | GROSS APPROPRIATION..... | \$ (623,200) |
| 24 | Appropriated from: | |
| 25 | Interdepartmental grant revenues: | |
| 26 | IDG from family independence agency-title IV-D child | |
| 27 | support program..... | (99,500) |

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| | | | |
|----|---|----|-------------------|
| 1 | IDG from family independence agency-title IV-E foster | | |
| 2 | care review program..... | | (27,000) |
| 3 | Federal revenues: | | |
| 4 | Special revenue funds: | | |
| 5 | Local-user fees..... | | (51,600) |
| 6 | Private-state justice institute..... | | (11,200) |
| 7 | State court fund..... | | (40,300) |
| 8 | Community dispute resolution fees..... | | (60,000) |
| 9 | Miscellaneous restricted..... | | (40,000) |
| 10 | State general fund/general purpose..... | \$ | (293,600) |
| 11 | (3) COURT OF APPEALS | | |
| 12 | Full-time equated exempted positions | | |
| 13 | Operations..... | \$ | <u>(532,800)</u> |
| 14 | GROSS APPROPRIATION..... | \$ | (532,800) |
| 15 | Appropriated from: | | |
| 16 | Special revenue funds: | | |
| 17 | State general fund/general purpose..... | \$ | (532,800) |
| 18 | (4) JUDICIAL AGENCIES | | |
| 19 | Full-time equated exempted positions | | |
| 20 | Judicial tenure commission..... | \$ | <u>[(30,300)]</u> |
| 21 | GROSS APPROPRIATION..... | \$ | (30,300) |
| 22 | Appropriated from: | | |
| 23 | State general fund/general purpose..... | \$ | (30,300) |
| 24 | (5) INDIGENT DEFENSE - CRIMINAL | | |
| 25 | Full-time equated exempted positions | | |
| 26 | Appellate public defender program..... | \$ | [(170,000)] |

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| | | |
|----|--|-------------|
| 1 | Appellate assigned counsel administration..... | (21,400) |
| 2 | GROSS APPROPRIATION..... \$ | (191,400) |
| 3 | Appropriated from: | |
| 4 | Interdepartmental grant revenues: | |
| 5 | Special revenue funds: | |
| 6 | Miscellaneous revenue..... | (5,000) |
| 7 | State general fund/general purpose..... \$ | (186,400) |
| 8 | Sec. 115. LEGISLATURE | |
| 9 | (1) APPROPRIATION SUMMARY: | |
| 10 | GROSS APPROPRIATION..... \$ | (2,248,000) |
| 11 | Interdepartmental grant revenues: | |
| 12 | Total interdepartmental grants and intradepartmental | |
| 13 | transfers..... | 0 |
| 14 | ADJUSTED GROSS APPROPRIATION..... \$ | (2,248,000) |
| 15 | Federal revenues: | |
| 16 | Total federal revenues..... | 0 |
| 17 | Special revenue funds: | |
| 18 | Total local revenues..... | 0 |
| 19 | Total private revenues..... | 0 |
| 20 | Total other state restricted revenues..... | 0 |
| 21 | State general fund/general purpose..... \$ | (2,248,000) |
| 22 | (2) LEGISLATURE | |
| 23 | Senate..... \$ | (683,400) |
| 24 | Senate fiscal agency..... | (85,400) |

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| | | |
|----|---|-----------------|
| 1 | House of representatives..... | (1,056,700) |
| 2 | House fiscal agency..... | <u>(70,000)</u> |
| 3 | GROSS APPROPRIATION..... \$ | (1,895,500) |
| 4 | Appropriated from: | |
| 5 | State general fund/general purpose..... \$ | (1,895,500) |
| 6 | (3) LEGISLATIVE COUNCIL | |
| 7 | Legislative council..... \$ | (299,600) |
| 8 | Legislative service bureau automated data processing. | (22,300) |
| 9 | Legislative corrections ombudsman..... | <u>(10,500)</u> |
| 10 | GROSS APPROPRIATION..... \$ | (332,400) |
| 11 | Appropriated from: | |
| 12 | State general fund/general purpose..... \$ | (332,400) |
| 13 | (4) PROPERTY MANAGEMENT | |
| 14 | Capitol building..... \$ | <u>(20,100)</u> |
| 15 | GROSS APPROPRIATION..... \$ | (20,100) |
| 16 | Appropriated from: | |
| 17 | State general fund/general purpose..... \$ | (20,100) |
| 18 | Sec. 115a. LEGISLATIVE AUDITOR GENERAL | |
| 19 | (1) APPROPRIATION SUMMARY: | |
| 20 | GROSS APPROPRIATION..... \$ | (444,500) |
| 21 | Interdepartmental grant revenues: | |
| 22 | Total interdepartmental grants and intradepartmental | |
| 23 | transfers..... | 0 |
| 24 | ADJUSTED GROSS APPROPRIATION..... \$ | (444,500) |

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| | | | |
|----|--|----|------------------|
| 1 | Federal revenues: | | |
| 2 | Total federal revenues..... | | 0 |
| 3 | Special revenue funds: | | |
| 4 | Total local revenues..... | | 0 |
| 5 | Total private revenues..... | | 0 |
| 6 | Total other state restricted revenues..... | | 0 |
| 7 | State general fund/general purpose..... | \$ | (444,500) |
| 8 | (2) OFFICE OF THE AUDITOR GENERAL | | |
| 9 | Field operations..... | \$ | <u>(444,500)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (444,500) |
| 11 | Appropriated from: | | |
| 12 | State general fund/general purpose..... | \$ | (444,500) |
| 13 | Sec. 116. LIBRARY OF MICHIGAN | | |
| 14 | (1) APPROPRIATION SUMMARY: | | |
| 15 | GROSS APPROPRIATION..... | \$ | (224,000) |
| 16 | Interdepartmental grant revenues: | | |
| 17 | Total interdepartmental grants and intradepartmental | | |
| 18 | transfers..... | | 0 |
| 19 | ADJUSTED GROSS APPROPRIATION..... | \$ | (224,000) |
| 20 | Federal revenues: | | |
| 21 | Total federal revenues..... | | 0 |
| 22 | Special revenue funds: | | |
| 23 | Total local revenues..... | | 0 |
| 24 | Total private revenues..... | | 0 |

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| | | |
|----|--|------------------|
| 1 | Total other state restricted revenues..... | 0 |
| 2 | State general fund/general purpose..... \$ | (224,000) |
| 3 | (2) LIBRARY OF MICHIGAN | |
| 4 | Operations..... \$ | <u>(224,000)</u> |
| 5 | GROSS APPROPRIATION..... \$ | (224,000) |
| 6 | Appropriated from: | |
| 7 | State general fund/general purpose..... \$ | (224,000) |
| 8 | Sec. 117. DEPARTMENT OF MANAGEMENT AND BUDGET | |
| 9 | (1) APPROPRIATION SUMMARY: | |
| 10 | GROSS APPROPRIATION..... \$ | (2,059,400) |
| 11 | Interdepartmental grant revenues: | |
| 12 | Total interdepartmental grants and intradepartmental | |
| 13 | transfers..... | (845,700) |
| 14 | ADJUSTED GROSS APPROPRIATION..... \$ | (1,213,700) |
| 15 | Federal revenues: | |
| 16 | Total federal revenues..... | 0 |
| 17 | Special revenue funds: | |
| 18 | Total local revenues..... | 0 |
| 19 | Total private revenues..... | 0 |
| 20 | Total other state restricted revenues..... | (398,500) |
| 21 | State general fund/general purpose..... \$ | (815,200) |
| 22 | (2) MANAGEMENT AND BUDGET SERVICES | |
| 23 | Departmentwide services..... \$ | (167,300) |
| 24 | Statewide administrative services..... | (644,000) |

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| | | |
|----|--|------------------|
| 1 | Statewide support services..... | (730,700) |
| 2 | Michigan administrative information network..... | <u>(216,200)</u> |
| 3 | GROSS APPROPRIATION..... | \$ (1,758,200) |
| 4 | Appropriated from: | |
| 5 | Interdepartmental grant revenues: | |
| 6 | IDG from building occupancy and parking charges..... | (688,700) |
| 7 | IDG from MDCS..... | (57,100) |
| 8 | IDG from user fees..... | (99,900) |
| 9 | Special revenue funds: | |
| 10 | Special revenue, internal service, and pension trust | |
| 11 | funds..... | (66,900) |
| 12 | State building authority revenue..... | (7,300) |
| 13 | State sponsored group insurance, flexible spending | |
| 14 | accounts and COBRA..... | (55,700) |
| 15 | State general fund/general purpose..... | \$ (782,600) |
| 16 | (3) SPECIAL PROGRAMS | |
| 17 | Retirement services..... | \$ (268,600) |
| 18 | Office of children's ombudsman..... | <u>(32,600)</u> |
| 19 | GROSS APPROPRIATION..... | \$ (301,200) |
| 20 | Appropriated from: | |
| 21 | Special revenue funds: | |
| 22 | Pension trust funds..... | (268,600) |
| 23 | State general fund/general purpose..... | \$ (32,600) |

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| | | | |
|----|--|----|------------------|
| 1 | Sec. 118. MICHIGAN JOBS COMMISSION | | |
| 2 | (1) APPROPRIATION SUMMARY: | | |
| 3 | GROSS APPROPRIATION..... | \$ | (2,092,000) |
| 4 | Interdepartmental grant revenues: | | |
| 5 | Total interdepartmental grants and intradepartmental | | |
| 6 | transfers..... | | 0 |
| 7 | ADJUSTED GROSS APPROPRIATION..... | \$ | (2,092,000) |
| 8 | Federal revenues: | | |
| 9 | Total federal revenues..... | | (1,197,700) |
| 10 | Special revenue funds: | | |
| 11 | Total local revenues..... | | 0 |
| 12 | Total private revenues..... | | (2,500) |
| 13 | Total other state restricted revenues..... | | (25,300) |
| 14 | State general fund/general purpose..... | \$ | (866,500) |
| 15 | (2) DEPARTMENTAL ADMINISTRATION | | |
| 16 | Executive direction..... | \$ | <u>(31,100)</u> |
| 17 | GROSS APPROPRIATION..... | \$ | (31,100) |
| 18 | Appropriated from: | | |
| 19 | State general fund/general purpose..... | \$ | (31,100) |
| 20 | (3) DEPARTMENT OPERATIONS | | |
| 21 | Administrative services..... | \$ | <u>(155,400)</u> |
| 22 | GROSS APPROPRIATION..... | \$ | (155,400) |
| 23 | Appropriated from: | | |
| 24 | Federal revenues: | | |
| 25 | DOL-ETA, job training partnership act..... | | (16,900) |
| 26 | DED, cooperative demonstration, school-to-work..... | | (3,100) |

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| | | |
|----|---|------------------|
| 1 | DED-OSERS, rehabilitation services, vocational | |
| 2 | rehabilitation of state grants..... | (21,700) |
| 3 | HHS, temporary assistance for needy families..... | (7,900) |
| 4 | State general fund/general purpose..... \$ | (105,800) |
| 5 | (4) ECONOMIC RETENTION AND EXPANSION | |
| 6 | International and national business development..... \$ | (70,200) |
| 7 | Travel administration/travel commission..... | (53,800) |
| 8 | Welcome centers..... | (96,800) |
| 9 | Job creation services..... | <u>(337,300)</u> |
| 10 | GROSS APPROPRIATION..... \$ | (558,100) |
| 11 | Appropriated from: | |
| 12 | Federal revenues: | |
| 13 | DOL-NOICC..... | (7,800) |
| 14 | HUD-CPD, community development block grant..... | (23,500) |
| 15 | State general fund/general purpose..... \$ | (526,800) |
| 16 | (5) WORKFORCE DEVELOPMENT | |
| 17 | Employment training services..... \$ | (1,179,100) |
| 18 | Michigan career and technical institute..... | <u>(168,300)</u> |
| 19 | GROSS APPROPRIATION..... \$ | (1,347,400) |
| 20 | Appropriated from: | |
| 21 | Federal revenues: | |
| 22 | DED, cooperative demonstration, school-to-work..... | (15,100) |
| 23 | DED-OSERS, rehabilitation services, vocational reha- | |
| 24 | bilitation of state grants..... | (978,700) |
| 25 | DOL-ETA, job training partnership act..... | (77,500) |
| 26 | HHS-SSA, supplemental security income..... | (2,000) |

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| | | |
|----|---|------------------|
| 1 | CNS..... | (7,800) |
| 2 | HHS-ACF, temporary assistance for needy families..... | (35,700) |
| 3 | Special revenue funds: | |
| 4 | Private gifts, bequests, and donations..... | (2,500) |
| 5 | Rehabilitation services fees..... | (25,300) |
| 6 | State general fund/general purpose..... \$ | (202,800) |
| 7 | Sec. 119. DEPARTMENT OF MILITARY AND VETERAN AFFAIRS | |
| 8 | (1) APPROPRIATION SUMMARY: | |
| 9 | GROSS APPROPRIATION..... \$ | (1,558,000) |
| 10 | Total interdepartmental grants and intradepartmental | |
| 11 | transfers..... \$ | 0 |
| 12 | ADJUSTED GROSS APPROPRIATION..... \$ | (1,558,000) |
| 13 | Total federal revenues..... | (471,400) |
| 14 | Total local revenues..... | 0 |
| 15 | Total private revenues..... | 0 |
| 16 | Total other state restricted revenues..... | (372,700) |
| 17 | State general fund/general purpose..... \$ | (713,900) |
| 18 | (2) DEPARTMENTWIDE APPROPRIATIONS | |
| 19 | Departmentwide accounts..... \$ | <u>(377,700)</u> |
| 20 | GROSS APPROPRIATION..... \$ | (377,700) |
| 21 | Appropriated from: | |
| 22 | Federal revenues: | |
| 23 | DOD-DOA-NGB..... | (181,500) |
| 24 | State general fund/general purpose..... \$ | (196,200) |

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| | | |
|----|---|---------------------|
| 1 | (3) GRAND RAPIDS VETERANS' HOME | |
| 2 | Grand Rapids veterans' home..... | \$ <u>(898,300)</u> |
| 3 | GROSS APPROPRIATION..... | \$ (898,300) |
| 4 | Appropriated from: | |
| 5 | Federal revenues: | |
| 6 | DVA-VHA..... | (211,100) |
| 7 | HHS-HCFA, Medicare, hospital insurance..... | (7,900) |
| 8 | Special revenue funds: | |
| 9 | Income and assessments..... | (286,200) |
| 10 | State general fund/general purpose..... | \$ (393,100) |
| 11 | (4) D.J. JACOBETTI VETERANS' HOME | |
| 12 | D.J. Jacobetti veterans' home..... | \$ <u>(274,300)</u> |
| 13 | GROSS APPROPRIATION..... | \$ (274,300) |
| 14 | Appropriated from: | |
| 15 | Federal revenues: | |
| 16 | DVA-VHA..... | (65,200) |
| 17 | HHS-HCFA, Medicare, hospital insurance..... | (5,700) |
| 18 | Special revenue funds: | |
| 19 | Income and assessments..... | (86,500) |
| 20 | State general fund/general purpose..... | \$ (116,900) |
| 21 | (5) MICHIGAN VETERANS' TRUST FUND | |
| 22 | Veterans' affairs directorate administration..... | \$ <u>(7,700)</u> |
| 23 | GROSS APPROPRIATION..... | \$ (7,700) |
| 24 | Appropriated from: | |
| 25 | State general fund/general purpose..... | \$ (7,700) |

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| | | |
|----|--|-----------------|
| 1 | Sec. 120. DEPARTMENT OF NATURAL RESOURCES | |
| 2 | (1) APPROPRIATION SUMMARY: | |
| 3 | GROSS APPROPRIATION..... | \$ (4,174,300) |
| 4 | Interdepartmental grant revenues: | |
| 5 | Total interdepartmental grants and intradepartmental | |
| 6 | transfers..... | (149,900) |
| 7 | ADJUSTED GROSS APPROPRIATION..... | \$ (4,024,400) |
| 8 | Federal revenues: | |
| 9 | Total federal revenues..... | (402,400) |
| 10 | Special revenue funds: | |
| 11 | Total local revenues..... | 0 |
| 12 | Total private revenues..... | (17,300) |
| 13 | Total other state restricted revenues..... | (3,001,300) |
| 14 | State general fund/general purpose..... | \$ (603,400) |
| 15 | (2) EXECUTIVE | |
| 16 | Executive direction..... | \$ (50,900) |
| 17 | Office of information and education..... | <u>(22,900)</u> |
| 18 | GROSS APPROPRIATION..... | \$ (73,800) |
| 19 | Appropriated from: | |
| 20 | Federal revenues: | |
| 21 | IDG-MacMullan conference center revenue..... | (300) |
| 22 | Special revenue funds: | |
| 23 | Delinquent property tax..... | (100) |
| 24 | Farmland and open space withdrawal fees..... | (100) |
| 25 | Forest resource revenue..... | (4,200) |
| 26 | Game and fish protection fund..... | (17,300) |

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| | | | |
|----|--|----|-----------------|
| 1 | Land exchange facilitation fund..... | | (200) |
| 2 | Land sale fund..... | | (800) |
| 3 | Mackinac Island state park fund..... | | (400) |
| 4 | Marine safety fund..... | | (800) |
| 5 | Michigan state waterways fund..... | | (6,300) |
| 6 | Michigan state parks endowment fund..... | | (300) |
| 7 | Natural resources magazine fund..... | | (1,800) |
| 8 | Off-road vehicle trail improvement fund..... | | (100) |
| 9 | Park improvement fund..... | | (11,400) |
| 10 | Snowmobile registration fee revenue..... | | (100) |
| 11 | Snowmobile trail improvement fund..... | | (400) |
| 12 | State general fund/general purpose..... | \$ | (29,200) |
| 13 | (3) ADMINISTRATIVE SERVICES | | |
| 14 | Budget and program support..... | \$ | (138,900) |
| 15 | Internal audit..... | | (19,100) |
| 16 | Field program support..... | | (135,900) |
| 17 | Management information..... | | (80,900) |
| 18 | Human resources..... | | (38,300) |
| 19 | Office of litigation and program services..... | | <u>(12,400)</u> |
| 20 | GROSS APPROPRIATION..... | \$ | (425,500) |
| 21 | Appropriated from: | | |
| 22 | Interdepartmental grant revenues: | | |
| 23 | IDT-interdivisional charges..... | | (91,400) |
| 24 | IDG-MacMullan conference center revenue..... | | (200) |
| 25 | Federal revenues: | | |
| 26 | DOI-federal..... | | (2,400) |

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| | | |
|----|---|-----------------|
| 1 | Special revenue funds: | |
| 2 | Aircraft fees..... | (2,300) |
| 3 | Automated license system revenue..... | (8,800) |
| 4 | Delinquent property tax administration..... | (100) |
| 5 | Farmland and open space withdrawal fees..... | (100) |
| 6 | Forest resource revenue..... | (13,700) |
| 7 | Game and fish protection fund..... | (82,000) |
| 8 | Land exchange facilitation fund..... | (100) |
| 9 | Land sale revenue..... | (500) |
| 10 | Mackinac Island state park fund..... | (500) |
| 11 | Marine safety fund..... | (4,800) |
| 12 | Michigan civilian conservation corp endowment fund... | (100) |
| 13 | Michigan natural resources magazine fund..... | (10,300) |
| 14 | Michigan state parks endowment fund..... | (400) |
| 15 | Michigan state waterways fund..... | (15,100) |
| 16 | Off-road vehicle trail improvement fund..... | (1,000) |
| 17 | Park improvement fund..... | (15,800) |
| 18 | Publications revenue..... | (2,200) |
| 19 | Recreation improvement fund..... | (100) |
| 20 | Snowmobile registration fee revenue..... | (1,400) |
| 21 | Snowmobile trail improvement fund..... | (1,500) |
| 22 | State general fund/general purpose..... | \$ (170,700) |
| 23 | (4) WILDLIFE MANAGEMENT | |
| 24 | Wildlife administration..... | \$ (9,900) |
| 25 | Wildlife management..... | (276,400) |
| 26 | Natural resources heritage..... | <u>(14,100)</u> |

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| | | | |
|----|---|----|------------------|
| 1 | GROSS APPROPRIATION..... | \$ | (300,400) |
| 2 | Appropriated from: | | |
| 3 | Federal revenues: | | |
| 4 | DOI-federal..... | | (104,300) |
| 5 | Special revenue funds: | | |
| 6 | Private funds..... | | (1,900) |
| 7 | Game and fish protection fund..... | | (134,600) |
| 8 | Game and fish protection fund--deer habitat reserve.. | | (31,400) |
| 9 | Game and fish protection fund--turkey permit fees.... | | (17,500) |
| 10 | Game and fish protection fund--waterfowl fees..... | | (2,100) |
| 11 | Nongame wildlife fund..... | | (5,100) |
| 12 | State general fund/general purpose..... | \$ | (3,500) |
| 13 | (5) FISHERIES MANAGEMENT | | |
| 14 | Fisheries administration..... | \$ | (43,500) |
| 15 | Commercial fisheries..... | | (14,200) |
| 16 | Recreational fisheries..... | | (51,800) |
| 17 | Fish production..... | | (138,500) |
| 18 | Fisheries resource management..... | | <u>(381,500)</u> |
| 19 | GROSS APPROPRIATION..... | \$ | (629,500) |
| 20 | Appropriated from: | | |
| 21 | Federal revenues: | | |
| 22 | DOC-federal..... | | (1,600) |
| 23 | DOI-federal..... | | (159,000) |
| 24 | IGLFC-federal..... | | (800) |
| 25 | Special revenue funds: | | |
| 26 | Game and fish protection fund..... | | (468,100) |

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| | | | |
|----|---|----|-----------------|
| 1 | State general fund/general purpose..... | \$ | 0 |
| 2 | (6) PARKS AND RECREATION | | |
| 3 | State parks..... | \$ | (553,400) |
| 4 | MacMullan conference center..... | | (20,900) |
| 5 | Nonmotorized trails..... | | (10,500) |
| 6 | Docks and harbor development..... | | (53,800) |
| 7 | Public access sites..... | | (172,700) |
| 8 | Michigan civilian conservation corps..... | | (11,900) |
| 9 | Engineering..... | | <u>(33,900)</u> |
| 10 | GROSS APPROPRIATION..... | \$ | (857,100) |
| 11 | Appropriated from: | | |
| 12 | Interdepartmental grant revenues: | | |
| 13 | IDG-engineering services to work orders..... | | (28,200) |
| 14 | IDG-MacMullan conference center revenue..... | | (20,900) |
| 15 | IDT-interdivisional charges..... | | (4,700) |
| 16 | Special revenue funds: | | |
| 17 | Private funds..... | | (5,200) |
| 18 | Harbor development fund..... | | (5,600) |
| 19 | Michigan civilian conservation corps endowment fund.. | | (5,400) |
| 20 | Michigan state parks endowment fund..... | | (79,600) |
| 21 | Michigan state waterways fund..... | | (221,900) |
| 22 | Park improvement fund..... | | (479,100) |
| 23 | State general fund/general purpose..... | \$ | (6,500) |
| 24 | (7) MACKINAC ISLAND STATE PARK COMMISSION | | |
| 25 | Historical facilities system..... | \$ | <u>(37,200)</u> |
| 26 | GROSS APPROPRIATION..... | \$ | (37,200) |

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| | | |
|----|--|-----------------|
| 1 | Appropriated from: | |
| 2 | Special revenue funds: | |
| 3 | Mackinac Island state park fund..... | (29,700) |
| 4 | State general fund/general purpose..... \$ | (7,500) |
| 5 | (8) FOREST RESOURCE MANAGEMENT | |
| 6 | Timber harvest..... \$ | (238,900) |
| 7 | Forest cultivation and reforestation..... | (52,600) |
| 8 | Forest resource planning and land use..... | (57,000) |
| 9 | Private forest development..... | (24,300) |
| 10 | Forest finance authority..... | (19,700) |
| 11 | Forest fire protection..... | (275,800) |
| 12 | Forest recreation..... | (30,600) |
| 13 | Trails..... | <u>(36,500)</u> |
| 14 | GROSS APPROPRIATION..... \$ | (735,400) |
| 15 | Appropriated from: | |
| 16 | Federal revenues: | |
| 17 | DAG-federal..... | (27,300) |
| 18 | DOD-federal..... | (200) |
| 19 | EPA-federal..... | (800) |
| 20 | Special revenue funds: | |
| 21 | Private funds..... | (10,200) |
| 22 | Forest camping fee revenue..... | (13,700) |
| 23 | Forest resource revenue..... | (417,000) |
| 24 | Game and fish protection fund..... | (17,200) |
| 25 | Marine safety fund..... | (1,900) |
| 26 | Off-road vehicle trail improvement fund..... | (5,600) |

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| | | | |
|----|---|----|-----------------|
| 1 | Recreation improvement fund..... | | (4,600) |
| 2 | Shop fees..... | | (1,500) |
| 3 | Snowmobile registration fee revenue..... | | (26,300) |
| 4 | State general fund/general purpose..... | \$ | (209,100) |
| 5 | (9) REAL ESTATE | | |
| 6 | Records and services..... | \$ | (12,700) |
| 7 | Minerals lease management..... | | (36,600) |
| 8 | Land acquisition and exchange..... | | (32,100) |
| 9 | Michigan resource inventory system..... | | (33,100) |
| 10 | Farmland and open space preservation..... | | <u>(13,200)</u> |
| 11 | GROSS APPROPRIATION..... | \$ | (127,700) |
| 12 | Appropriated from: | | |
| 13 | Interdepartmental grant revenues: | | |
| 14 | IDG-land acquisition services to work orders..... | | (4,200) |
| 15 | Special revenue funds: | | |
| 16 | Air photo fees..... | | (21,700) |
| 17 | Delinquent property tax administration fund..... | | (3,700) |
| 18 | Farmland and open space withdrawal fees..... | | (13,200) |
| 19 | Forest resource revenue..... | | (1,900) |
| 20 | Game and fish protection fund..... | | (2,900) |
| 21 | Land exchange facilitation fund..... | | (27,000) |
| 22 | Land sale revenue..... | | (9,900) |
| 23 | Michigan geographic information system revenue..... | | (5,200) |
| 24 | Michigan natural resources trust fund..... | | (20,700) |
| 25 | Michigan state parks endowment fund..... | | (9,000) |
| 26 | State general fund/general purpose..... | \$ | (8,300) |

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| | | | |
|----|---|----|------------------|
| 1 | (10) LAW ENFORCEMENT | | |
| 2 | Wildlife resource protection..... | \$ | (45,900) |
| 3 | General law enforcement..... | | <u>(941,800)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (987,700) |
| 5 | Appropriated from: | | |
| 6 | Federal revenues: | | |
| 7 | DOI-federal..... | | (29,700) |
| 8 | DOT-federal..... | | (76,300) |
| 9 | Special revenue funds: | | |
| 10 | Game and fish - wildlife resource protection fund.... | | (45,900) |
| 11 | Game and fish protection fund..... | | (590,200) |
| 12 | Marine safety fund..... | | (48,800) |
| 13 | Off-road vehicle trail improvement fund..... | | (14,700) |
| 14 | Snowmobile registration fee revenue..... | | (13,500) |
| 15 | State general fund/general purpose..... | \$ | (168,600) |
| 16 | Sec. 122. DEPARTMENT OF STATE | | |
| 17 | (1) APPROPRIATION SUMMARY: | | |
| 18 | GROSS APPROPRIATION..... | \$ | (3,779,700) |
| 19 | Interdepartmental grant revenues: | | |
| 20 | Total interdepartmental grants and intradepartmental | | |
| 21 | transfers..... | | (947,000) |
| 22 | ADJUSTED GROSS APPROPRIATION..... | \$ | (2,832,700) |
| 23 | Federal revenues: | | |
| 24 | Total federal revenues..... | | (14,600) |

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| | | | |
|----|---|--------------------|---|
| 1 | Special revenue funds: | | |
| 2 | Total local revenues..... | | 0 |
| 3 | Total private revenues..... | | 0 |
| 4 | Total local and private revenues..... | | 0 |
| 5 | Total other state restricted revenues..... | (1,369,100) | |
| 6 | State general fund/general purpose..... | \$ (1,449,000) | |
| 7 | (2) EXECUTIVE DIRECTION | | |
| 8 | Operations..... | \$ <u>(47,700)</u> | |
| 9 | GROSS APPROPRIATION..... | \$ (47,700) | |
| 10 | Appropriated from: | | |
| 11 | Interdepartmental grant revenues: | | |
| 12 | IDG-from MDOT-Michigan transportation fund..... | (9,200) | |
| 13 | Special revenue funds: | | |
| 14 | Auto repair facilities fees..... | (1,200) | |
| 15 | Driver fees..... | (2,600) | |
| 16 | Expedient service fees..... | (500) | |
| 17 | Look-up fees..... | (13,300) | |
| 18 | Parking ticket court fines..... | (200) | |
| 19 | Personal identification card fees..... | (200) | |
| 20 | Reinstatement fees-operator licenses..... | (2,100) | |
| 21 | Vehicle theft prevention fees..... | (700) | |
| 22 | State general fund/general purpose..... | \$ (17,700) | |
| 23 | (3) DEPARTMENT SERVICES | | |
| 24 | Operations..... | \$ (237,400) | |
| 25 | Auto regulation..... | (277,600) | |
| 26 | Data processing..... | (209,500) | |

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| | | |
|----|---|------------------|
| 1 | Assigned claims assessments..... | (16,700) |
| 2 | GROSS APPROPRIATION..... \$ | (741,200) |
| 3 | Appropriated from: | |
| 4 | Interdepartmental grant revenues: | |
| 5 | IDG-from MDOT-Michigan transportation fund..... | (162,800) |
| 6 | Federal revenues: | |
| 7 | Special revenue funds: | |
| 8 | Administrative order processing fee..... | (100) |
| 9 | Auto repair facilities fees..... | (150,300) |
| 10 | Assigned claims assessments..... | (16,700) |
| 11 | Child support clearance fees..... | (700) |
| 12 | Driver fees..... | (15,400) |
| 13 | Expedient service fees..... | (8,200) |
| 14 | Look-up fees..... | (113,900) |
| 15 | Marine safety fund..... | (1,100) |
| 16 | Off-road vehicle title fees..... | (100) |
| 17 | Parking ticket court fines..... | (1,500) |
| 18 | Personal identification card fees..... | (1,400) |
| 19 | Reinstatement fees-operator licenses..... | (11,500) |
| 20 | Scrap tire fund..... | (1,000) |
| 21 | Snowmobile registration fee revenue..... | (300) |
| 22 | Vehicle theft prevention fees..... | (51,200) |
| 23 | State general fund/general purpose..... \$ | (205,000) |
| 24 | (4) REGULATORY SERVICES | |
| 25 | Operations..... \$ | <u>(341,100)</u> |
| 26 | GROSS APPROPRIATION..... \$ | (341,100) |

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| | | |
|----|---|------------------|
| 1 | Appropriated from: | |
| 2 | Interdepartmental grant revenues: | |
| 3 | IDG-from MDOT-Michigan transportation fund..... | (92,000) |
| 4 | Special revenue funds: | |
| 5 | Auto repair facilities fees..... | (2,900) |
| 6 | Driver fees..... | (26,500) |
| 7 | Expedient service fees..... | (1,300) |
| 8 | Look-up fees..... | (109,200) |
| 9 | Parking ticket court fines..... | (400) |
| 10 | Personal identification card fees..... | (1,800) |
| 11 | Reinstatement fees-operator licenses..... | (24,000) |
| 12 | Vehicle theft prevention fees..... | (1,700) |
| 13 | State general fund/general purpose..... \$ | (81,300) |
| 14 | (5) CUSTOMER DELIVERY SERVICES | |
| 15 | Branch operations..... \$ | (1,594,100) |
| 16 | Central records..... | (502,600) |
| 17 | Motor carrier services..... | (6,700) |
| 18 | Commemorative license plates..... | <u>(195,600)</u> |
| 19 | GROSS APPROPRIATION..... \$ | (2,299,000) |
| 20 | Appropriated from: | |
| 21 | Interdepartmental grant revenues: | |
| 22 | IDG-from MDOT-Michigan transportation fund..... | (666,800) |
| 23 | Special revenue funds: | |
| 24 | Auto repair facilities fees..... | (1,900) |
| 25 | Child support clearance fees..... | (7,100) |
| 26 | Commercial driver training school fees..... | (700) |

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| | | |
|----|--|-----------------|
| 1 | Driver fees..... | (251,400) |
| 2 | Expedient service fees..... | (30,500) |
| 3 | Look-up fees..... | (344,900) |
| 4 | Marine safety fund..... | (21,900) |
| 5 | Mobile home commission fees..... | (9,100) |
| 6 | Motorcycle safety fund..... | (3,000) |
| 7 | Off-road vehicle title fees..... | (2,400) |
| 8 | Parking ticket court fines..... | (25,800) |
| 9 | Personal identification card fees..... | (28,800) |
| 10 | Reinstatement fees-operator licenses..... | (44,500) |
| 11 | Snowmobile annual permit fee revenue..... | (3,400) |
| 12 | Snowmobile registration fee revenue..... | (5,400) |
| 13 | Vehicle theft prevention fees..... | (3,500) |
| 14 | State general fund/general purpose..... \$ | (847,900) |
| 15 | (6) ELECTION REGULATION AND DEPARTMENT POLICY AND | |
| 16 | PLANNING | |
| 17 | Election administration and services..... \$ | (95,500) |
| 18 | Office of policy and planning..... | <u>(63,100)</u> |
| 19 | GROSS APPROPRIATION..... \$ | (158,600) |
| 20 | Appropriated from: | |
| 21 | Interdepartmental grant revenues: | |
| 22 | IDG-from MDOT-Michigan transportation fund..... | (16,200) |
| 23 | Special revenue funds: | |
| 24 | Auto repair facilities fees..... | (1,000) |
| 25 | Driver fees..... | (900) |
| 26 | Expedient service fees..... | (400) |

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| | | |
|----|--|-----------------|
| 1 | Look-up fees..... | (19,100) |
| 2 | Parking ticket court fines..... | (100) |
| 3 | Personal identification card fees..... | (200) |
| 4 | Reinstatement fees-operator licenses..... | (500) |
| 5 | Vehicle theft prevention fees..... | (600) |
| 6 | State general fund/general purpose..... \$ | (119,600) |
| 7 | (7) HISTORICAL PROGRAM | |
| 8 | Historical administration and services..... \$ | (177,500) |
| 9 | Federal programs..... | <u>(14,600)</u> |
| 10 | GROSS APPROPRIATION..... \$ | (192,100) |
| 11 | Appropriated from: | |
| 12 | Federal revenues: | |
| 13 | DOI-NPS, historic preservation grants-in-aid..... | (14,600) |
| 14 | Special revenue funds: | |
| 15 | State general fund/general purpose..... \$ | (177,500) |
| 16 | Sec. 123. DEPARTMENT OF STATE POLICE | |
| 17 | (1) APPROPRIATION SUMMARY: | |
| 18 | GROSS APPROPRIATION..... \$ | (14,283,000) |
| 19 | Interdepartmental grant revenues: | |
| 20 | Total interdepartmental grants and intradepartmental | |
| 21 | transfers..... | (481,900) |
| 22 | ADJUSTED GROSS APPROPRIATION..... \$ | (13,801,100) |
| 23 | Federal revenues: | |
| 24 | Total federal revenues..... | (482,500) |

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| | | |
|----|--|------------------|
| 1 | Special revenue funds: | |
| 2 | Total local revenues..... | (57,700) |
| 3 | Total private revenues..... | 0 |
| 4 | Total state restricted revenues..... | (219,700) |
| 5 | State general fund/general purpose..... \$ | (13,041,200) |
| 6 | (2) EXECUTIVE DIRECTION | |
| 7 | Executive direction..... \$ | (250,700) |
| 8 | Auto theft prevention program..... | <u>(13,500)</u> |
| 9 | GROSS APPROPRIATION..... \$ | (264,200) |
| 10 | Appropriated from: | |
| 11 | Special revenue funds: | |
| 12 | Auto theft prevention fees..... | (13,500) |
| 13 | State general fund/general purpose..... \$ | (250,700) |
| 14 | (3) SUPPORT SERVICES | |
| 15 | Personnel division..... \$ | (78,200) |
| 16 | Management services..... | (122,200) |
| 17 | Training administration..... | <u>(127,500)</u> |
| 18 | GROSS APPROPRIATION..... \$ | (327,900) |
| 19 | Appropriated from: | |
| 20 | Interdepartmental grant revenues: | |
| 21 | IDG-training academy charges..... | (75,400) |
| 22 | Special revenue funds: | |
| 23 | Precision driving track fees..... | (1,200) |
| 24 | State general fund/general purpose..... \$ | (251,300) |

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| | | | |
|----|---|----|----------------|
| 1 | (4) HIGHWAY SAFETY PLANNING | | |
| 2 | State program planning and administration..... | \$ | (23,100) |
| 3 | Secondary road patrol administration..... | | (2,000) |
| 4 | Truck safety program..... | | (3,200) |
| 5 | Field coordination and analysis..... | | (12,300) |
| 6 | Traffic safety data..... | | (4,500) |
| 7 | Fatal accident reporting system..... | | <u>(3,200)</u> |
| 8 | GROSS APPROPRIATION..... | \$ | (48,300) |
| 9 | Appropriated from: | | |
| 10 | Interdepartmental grant revenues: | | |
| 11 | IDG-department of transportation..... | | (14,200) |
| 12 | Federal revenues: | | |
| 13 | DOT-NHTSA, federal highway administration..... | | (24,400) |
| 14 | Special revenue funds: | | |
| 15 | Truck driver safety fund..... | | (3,200) |
| 16 | State general fund/general purpose..... | \$ | (6,500) |
| 17 | (5) CENTRAL RECORDS | | |
| 18 | Central records division..... | \$ | (68,800) |
| 19 | Criminal records improvement..... | | <u>(2,400)</u> |
| 20 | GROSS APPROPRIATION..... | \$ | (71,200) |
| 21 | Appropriated from: | | |
| 22 | Federal revenues: | | |
| 23 | DOJ-BJS, national criminal history improvement pro- | | |
| 24 | gram (NCHIP)..... | | (2,400) |
| 25 | Special revenue funds: | | |
| 26 | State general fund/general purpose..... | \$ | (68,800) |

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| | | | |
|-----------|--|----|-----------------|
| 1 | (6) CRIMINAL JUSTICE DATA CENTER | | |
| 2 | State police-management information systems..... | \$ | (124,000) |
| 3 | Traffic accident records..... | | (63,900) |
| 4 | Local LEIN services..... | | (171,400) |
| 5 | Automated fingerprint identification system..... | | <u>(71,900)</u> |
| 6 | GROSS APPROPRIATION..... | \$ | (431,200) |
| 7 | Appropriated from: | | |
| 8 | Interdepartmental grant revenues: | | |
| 9 | IDG-department of state..... | | (22,400) |
| 10 | IDG-department of transportation..... | | (22,400) |
| 11 | Special revenue funds: | | |
| 12 | Local-LEIN fees..... | | (57,700) |
| 13 | State general fund/general purpose..... | \$ | (328,700) |
| 14 | (7) FORENSIC SCIENCES | | |
| 15 | Laboratory operations..... | \$ | (303,200) |
| 16 | DNA analysis program..... | | <u>(39,100)</u> |
| 17 | GROSS APPROPRIATION..... | \$ | (342,300) |
| 18 | Appropriated from: | | |
| 19 | State general fund/general purpose..... | \$ | (342,300) |
| 20 | (8) LAW ENFORCEMENT OFFICERS TRAINING COUNCIL | | |
| 21 | Standards and training..... | \$ | (20,300) |
| 22 | Community policing coordination..... | | <u>(1,700)</u> |
| 23 | GROSS APPROPRIATION..... | \$ | (22,000) |
| 24 | Appropriated from: | | |
| 25 | State general fund/general purpose..... | \$ | (22,000) |

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| | | | |
|----|---|----|--------------------|
| 1 | (9) FIRE MARSHAL | | |
| 2 | Fire marshal programs..... | \$ | (204,700) |
| 3 | Fire fighters training council..... | | <u>(13,100)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (217,800) |
| 5 | Appropriated from: | | |
| 6 | State general fund/general purpose..... | \$ | (217,800) |
| 7 | (10) EMERGENCY MANAGEMENT | | |
| 8 | Emergency management planning and administration..... | \$ | (69,700) |
| 9 | FEMA program assistance..... | | (25,400) |
| 10 | Nuclear power plant emergency planning..... | | (18,900) |
| 11 | Hazardous materials programs..... | | <u>(14,400)</u> |
| 12 | GROSS APPROPRIATION..... | \$ | (128,400) |
| 13 | Appropriated from: | | |
| 14 | Federal revenues: | | |
| 15 | FEMA-PTED, hazardous material assistance program..... | | (60,300) |
| 16 | Special revenue funds: | | |
| 17 | Nuclear plant emergency planning reimbursement..... | | (18,900) |
| 18 | Hazardous materials training center fees..... | | (12,300) |
| 19 | State general fund/general purpose..... | \$ | (36,900) |
| 20 | (11) UNIFORM SERVICES | | |
| 21 | Uniform services..... | \$ | (2,427,500) |
| 22 | Security guards..... | | (69,700) |
| 23 | At-post troopers..... | | <u>(7,095,700)</u> |
| 24 | GROSS APPROPRIATION..... | \$ | (9,592,900) |
| 25 | Appropriated from: | | |
| 26 | Interdepartmental grant revenues: | | |

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| | | |
|----|---|------------------|
| 1 | IDG-department of management and budget, building | |
| 2 | occupancy charges..... | (37,600) |
| 3 | IDG-department of corrections..... | (3,600) |
| 4 | IDG-department of transportation..... | (2,600) |
| 5 | Special revenue funds: | |
| 6 | State general fund/general purpose..... | \$ (9,549,100) |
| 7 | (12) SPECIAL OPERATIONS | |
| 8 | Operational support..... | \$ (56,800) |
| 9 | Traffic safety..... | (160,700) |
| 10 | Aviation program..... | (23,900) |
| 11 | Communications..... | <u>(204,700)</u> |
| 12 | GROSS APPROPRIATION..... | \$ (446,100) |
| 13 | Appropriated from: | |
| 14 | Federal revenues: | |
| 15 | DOT-NHTSA, federal highway administration..... | (92,000) |
| 16 | Special revenue funds: | |
| 17 | Drunk driving prevention and training fund..... | (37,600) |
| 18 | State general fund/general purpose..... | \$ (316,500) |
| 19 | (13) CRIMINAL INVESTIGATIONS | |
| 20 | Criminal investigations..... | \$ (1,566,400) |
| 21 | Federal anti-drug initiatives..... | (304,600) |
| 22 | Auto theft prevention..... | <u>(64,700)</u> |
| 23 | GROSS APPROPRIATION..... | \$ (1,935,700) |
| 24 | Appropriated from: | |
| 25 | Interdepartmental grant revenues: | |
| 26 | IDT-auto theft funds..... | (49,700) |

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| | | |
|----|---|-----------------|
| 1 | IDG-department of community health, tobacco tax..... | (33,700) |
| 2 | Federal revenues: | |
| 3 | Federal investigations-reimbursed services..... | (25,800) |
| 4 | DOJ-BJA, drug control and system improvement, formula | |
| 5 | grants..... | (183,700) |
| 6 | Federal narcotics investigation revenues..... | (13,400) |
| 7 | Special revenue funds: | |
| 8 | Narcotics investigation revenues..... | (21,600) |
| 9 | Forfeiture funds..... | (15,300) |
| 10 | State general fund/general purpose..... \$ | (1,592,500) |
| 11 | (14) MOTOR CARRIER ENFORCEMENT | |
| 12 | Motor carrier enforcement..... \$ | (278,300) |
| 13 | Truck safety enforcement team operations..... | (15,200) |
| 14 | Safety inspections..... | (103,400) |
| 15 | School bus inspections..... | <u>(58,100)</u> |
| 16 | GROSS APPROPRIATION..... \$ | (455,000) |
| 17 | Appropriated from: | |
| 18 | Interdepartmental grant revenues: | |
| 19 | IDG-department of transportation..... | (205,100) |
| 20 | IDT-truck safety fund..... | (15,200) |
| 21 | Federal revenues: | |
| 22 | DOT-NHTSA, federal highway administration..... | (80,500) |
| 23 | Special revenue funds: | |
| 24 | Motor carrier fees..... | (96,100) |
| 25 | State general fund/general purpose..... \$ | (58,100) |

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| | | | |
|----|---|----|----------------|
| 1 | Sec. 124. DEPARTMENT OF TRANSPORTATION | | |
| 2 | (1) APPROPRIATION SUMMARY: | | |
| 3 | GROSS APPROPRIATION..... | \$ | (1,777,800) |
| 4 | Interdepartmental grant revenues: | | |
| 5 | Total interdepartmental grants and intradepartmental | | |
| 6 | transfers..... | \$ | 0 |
| 7 | ADJUSTED GROSS APPROPRIATION..... | \$ | (1,777,800) |
| 8 | Federal revenues: | | |
| 9 | Total federal revenues..... | | 0 |
| 10 | Special revenue funds: | | |
| 11 | Total local revenues..... | | 0 |
| 12 | Total private revenues..... | | 0 |
| 13 | Total other state restricted revenues..... | | (1,777,800) |
| 14 | State general fund/general purpose..... | \$ | 0 |
| 15 | (2) INTERDEPARTMENT & STATUTORY CONTRACTS | | |
| 16 | Michigan transportation fund (MTF) | | |
| 17 | MTF grant to department of environmental quality..... | \$ | (21,100) |
| 18 | MTF grant to department of state..... | | (947,000) |
| 19 | MTF grant to department of treasury..... | | (161,300) |
| 20 | State trunkline fund (STF) | | |
| 21 | STF grant to department of attorney general..... | | (82,900) |
| 22 | State aeronautics fund (SAF) | | |
| 23 | SAF grant to department of attorney general..... | | (4,100) |
| 24 | SAF grant to department of treasury..... | | (1,300) |
| 25 | Comprehensive transportation fund (CTF) | | |
| 26 | CTF grant to department of attorney general..... | | <u>(4,500)</u> |

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| | | | |
|----|--|----|-----------------|
| 1 | GROSS APPROPRIATION..... | \$ | (1,222,200) |
| 2 | Appropriated from: | | |
| 3 | Special revenue funds: | | |
| 4 | Comprehensive transportation fund..... | | (4,500) |
| 5 | Michigan transportation fund..... | | (1,129,400) |
| 6 | State aeronautics fund..... | | (5,400) |
| 7 | State trunkline fund..... | | (82,900) |
| 8 | State general fund/general purpose..... | \$ | 0 |
| 9 | (3) EXECUTIVE DIRECTION | | |
| 10 | Commission audit..... | \$ | <u>(97,300)</u> |
| 11 | GROSS APPROPRIATION..... | \$ | (97,300) |
| 12 | Appropriated from: | | |
| 13 | Special revenue funds: | | |
| 14 | State trunkline fund..... | | (97,300) |
| 15 | State general fund/general purpose..... | \$ | 0 |
| 16 | (4) ADMINISTRATIVE SERVICES | | |
| 17 | Administration and data center..... | \$ | (193,800) |
| 18 | Human resources..... | | (97,400) |
| 19 | Economic development administration..... | | <u>(14,600)</u> |
| 20 | GROSS APPROPRIATION..... | \$ | (305,800) |
| 21 | Appropriated from: | | |
| 22 | Special revenue funds: | | |
| 23 | State trunkline fund..... | | (305,800) |
| 24 | State general fund/general purpose..... | \$ | 0 |

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| | | | |
|----|---|----|------------------|
| 1 | (5) BUREAU OF FINANCE AND ADMINISTRATION | | |
| 2 | Administration..... | \$ | <u>(476,100)</u> |
| 3 | GROSS APPROPRIATION..... | \$ | (476,100) |
| 4 | Appropriated from: | | |
| 5 | Special revenue funds: | | |
| 6 | Michigan transportation fund..... | | (14,900) |
| 7 | State trunkline fund..... | | (461,200) |
| 8 | State general fund/general purpose..... | \$ | 0 |
| 9 | (6) BUREAU OF TRANSPORTATION PLANNING | | |
| 10 | Administration..... | \$ | <u>(427,000)</u> |
| 11 | GROSS APPROPRIATION..... | \$ | (427,000) |
| 12 | Appropriated from: | | |
| 13 | Special revenue funds: | | |
| 14 | Michigan transportation fund..... | | (66,800) |
| 15 | State trunkline fund..... | | (360,200) |
| 16 | State general fund/general purpose..... | \$ | 0 |
| 17 | (7) BUREAU OF HIGHWAYS | | |
| 18 | Engineering operations..... | \$ | (761,400) |
| 19 | Maintenance operations..... | | (206,600) |
| 20 | Program services..... | | <u>(794,500)</u> |
| 21 | GROSS APPROPRIATION..... | \$ | (1,762,500) |
| 22 | Appropriated from: | | |
| 23 | Special revenue funds: | | |
| 24 | Michigan transportation fund..... | | (63,000) |
| 25 | State trunkline fund..... | | (1,699,500) |
| 26 | State general fund/general purpose..... | \$ | 0 |

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| | | | |
|----|---|----|--------------------|
| 1 | (8) HIGHWAY MAINTENANCE | | |
| 2 | State trunkline operations..... | \$ | <u>(1,399,600)</u> |
| 3 | GROSS APPROPRIATION..... | \$ | (1,399,600) |
| 4 | Appropriated from: | | |
| 5 | Special revenue funds: | | |
| 6 | State trunkline fund..... | | (1,399,600) |
| 7 | State general fund/general purpose..... | \$ | 0 |
| 8 | (9) ROAD AND BRIDGE PROGRAMS | | |
| 9 | State trunkline federal aid and road and bridge | | |
| 10 | construction..... | \$ | <u>4,406,500</u> |
| 11 | GROSS APPROPRIATION..... | \$ | 4,406,500 |
| 12 | Appropriated from: | | |
| 13 | Special revenue funds: | | |
| 14 | State trunkline fund..... | | 4,406,500 |
| 15 | State general fund/general purpose..... | \$ | 0 |
| 16 | (10) BLUE WATER BRIDGE | | |
| 17 | Blue Water Bridge fund operations..... | \$ | <u>(82,100)</u> |
| 18 | GROSS APPROPRIATION..... | \$ | (82,100) |
| 19 | Appropriated from: | | |
| 20 | Special revenue funds: | | |
| 21 | Blue Water Bridge fund..... | | (82,100) |
| 22 | State general fund/general purpose..... | \$ | 0 |
| 23 | (11) BUREAU OF AERONAUTICS | | |
| 24 | Administration..... | \$ | <u>(147,200)</u> |
| 25 | GROSS APPROPRIATION..... | \$ | (147,200) |
| 26 | Appropriated from: | | |

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| | | | |
|----|---|----|------------------|
| 1 | Special revenue funds: | | |
| 2 | State aeronautics fund..... | | (147,200) |
| 3 | State general fund/general purpose..... | \$ | 0 |
| 4 | (12) BUREAU OF URBAN & PUBLIC TRANSPORTATION | | |
| 5 | Administration..... | \$ | <u>(264,500)</u> |
| 6 | GROSS APPROPRIATION..... | \$ | (264,500) |
| 7 | Appropriated from: | | |
| 8 | Special revenue funds: | | |
| 9 | Comprehensive transportation fund..... | | (227,100) |
| 10 | Michigan transportation fund..... | | (37,400) |
| 11 | State general fund/general purpose..... | \$ | 0 |
| 12 | Sec. 125. DEPARTMENT OF TREASURY | | |
| 13 | (1) APPROPRIATION SUMMARY: | | |
| 14 | GROSS APPROPRIATION..... | \$ | (45,118,700) |
| 15 | Interdepartmental grant revenues: | | |
| 16 | Total interdepartmental grants and intradepartmental | | |
| 17 | transfers..... | | (255,900) |
| 18 | ADJUSTED GROSS APPROPRIATION..... | \$ | (44,862,800) |
| 19 | Federal revenues: | | |
| 20 | Total federal revenues..... | | (332,500) |
| 21 | Special revenue funds: | | |
| 22 | Total local revenues..... | | (38,900) |
| 23 | Total private revenues..... | | 0 |
| 24 | Total other state restricted revenues..... | | (2,244,800) |

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| | | | |
|----|--|----|-----------------|
| 1 | State general fund/general purpose..... | \$ | (42,246,600) |
| 2 | (2) EXECUTIVE DIRECTION | | |
| 3 | Office of the director..... | \$ | <u>(33,900)</u> |
| 4 | GROSS APPROPRIATION..... | \$ | (33,900) |
| 5 | Appropriated from: | | |
| 6 | Interdepartmental grant revenues: | | |
| 7 | IDG from MDOT-Michigan transportation fund..... | | (2,600) |
| 8 | State general fund/general purpose..... | \$ | (31,300) |
| 9 | (3) LOCAL GOVERNMENT PROGRAMS | | |
| 10 | Supervision of the general property tax law..... | \$ | (124,900) |
| 11 | Property tax assessor training..... | | (7,500) |
| 12 | Local property tax services..... | | (21,900) |
| 13 | Local finance..... | | <u>(62,900)</u> |
| 14 | GROSS APPROPRIATION..... | \$ | (217,200) |
| 15 | Appropriated from: | | |
| 16 | Special revenue funds: | | |
| 17 | Local-assessor training fees..... | | (7,500) |
| 18 | Local-audit charges..... | | (7,700) |
| 19 | Local-equalization study charge-backs..... | | (6,000) |
| 20 | Local-revenue from local government..... | | (17,700) |
| 21 | Delinquent property tax administration fund..... | | (21,300) |
| 22 | Municipal finance fees..... | | (34,100) |
| 23 | State general fund/general purpose..... | \$ | (122,900) |
| 24 | (4) TAX PROGRAMS | | |
| 25 | Administration..... | \$ | (389,700) |
| 26 | Enforcement..... | | (1,390,500) |

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| | | |
|----|---|-----------------|
| 1 | Michigan underground storage tank assurance fund..... | <u>(5,000)</u> |
| 2 | GROSS APPROPRIATION..... \$ | (1,785,200) |
| 3 | Appropriated from: | |
| 4 | Interdepartmental grant revenues: | |
| 5 | IDG from MDOT-Michigan transportation fund..... | (115,200) |
| 6 | IDG from MDOT-state aeronautics fund..... | (800) |
| 7 | IDG-state agency collection fees..... | (9,700) |
| 8 | IDG-data/collection services fees..... | (5,400) |
| 9 | IDG-warrant/lien processing fees..... | (47,300) |
| 10 | Special revenue funds: | |
| 11 | Delinquent tax collection revenue..... | (1,309,900) |
| 12 | Escheats revenue..... | (6,600) |
| 13 | Michigan underground storage tank financial assurance | |
| 14 | revenue..... | (5,000) |
| 15 | Waterways fund..... | (1,200) |
| 16 | State general fund/general purpose..... \$ | (284,100) |
| 17 | (5) MANAGEMENT PROGRAMS | |
| 18 | Department services..... \$ | (311,900) |
| 19 | Information technology services..... | (241,100) |
| 20 | Fiscal agent..... | (4,800) |
| 21 | Child support order offsets..... | <u>(13,900)</u> |
| 22 | GROSS APPROPRIATION..... \$ | (571,700) |
| 23 | Appropriated from: | |
| 24 | Interdepartmental grant revenues: | |
| 25 | IDG from MDOT-Michigan transportation fund..... | (43,500) |
| 26 | IDG from MDOT-state aeronautics fund..... | (500) |

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| | | |
|----|---|------------------|
| 1 | IDG-state agency collection fees..... | (2,700) |
| 2 | IDG-fiscal agent service fees..... | (4,800) |
| 3 | IDG-user services..... | (10,400) |
| 4 | IDG-FIA title IV D..... | (13,000) |
| 5 | Special revenue funds: | |
| 6 | Children's trust fund..... | (200) |
| 7 | Delinquent property tax administration fund..... | (500) |
| 8 | Delinquent tax collection revenue..... | (94,300) |
| 9 | Garnishment fees..... | (10,900) |
| 10 | Treasury fees..... | (4,100) |
| 11 | Waterways fund..... | (500) |
| 12 | State general fund/general purpose..... | \$ (386,300) |
| 13 | (6) FINANCIAL PROGRAMS | |
| 14 | Retirement investments..... | \$ (223,000) |
| 15 | Deferred compensation..... | (31,200) |
| 16 | Common cash investments and debt management..... | (24,200) |
| 17 | Student financial assistance programs..... | <u>(347,100)</u> |
| 18 | GROSS APPROPRIATION..... | \$ (625,500) |
| 19 | Appropriated from: | |
| 20 | Federal revenues: | |
| 21 | DED-OPSE, federal lenders allowance..... | (101,000) |
| 22 | DED-OPSE, higher education act of 1965, insured loans | (231,500) |
| 23 | Special revenue funds: | |
| 24 | School bond fees..... | (10,200) |
| 25 | Deferred compensation..... | (31,200) |
| 26 | Retirement funds..... | (217,700) |

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| | | |
|----|--|---------------------|
| 1 | College work study..... | (400) |
| 2 | MI-CASHE fees..... | (3,100) |
| 3 | Treasury fees..... | (8,400) |
| 4 | State general fund/general purpose..... \$ | (22,000) |
| 5 | (7) STATE LOTTERY | |
| 6 | Lottery operations..... \$ | (295,400) |
| 7 | Lottery data processing..... | <u>(91,300)</u> |
| 8 | GROSS APPROPRIATION..... \$ | (386,700) |
| 9 | Appropriated from: | |
| 10 | Special revenue funds: | |
| 11 | State lottery fund..... | (386,700) |
| 12 | State general fund/general purpose..... \$ | 0 |
| 13 | (8) CASINO GAMING | |
| 14 | Casino gaming control administration..... \$ | <u>(98,500)</u> |
| 15 | GROSS APPROPRIATION..... \$ | (98,500) |
| 16 | Appropriated from: | |
| 17 | Special revenue funds: | |
| 18 | State casino gaming fund..... | (98,500) |
| 19 | State general fund/general purpose..... \$ | 0 |
| 20 | (9) DEBT SERVICE | |
| 21 | School bond loan..... \$ | (15,750,000) |
| 22 | Quality of life bond..... | <u>(25,650,000)</u> |
| 23 | GROSS APPROPRIATION..... \$ | (41,400,000) |
| 24 | Appropriated from: | |
| 25 | State general fund/general purpose..... \$ | (41,400,000) |
| 26 | | |
| 27 | | |

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PART 2

2

PROVISIONS CONCERNING APPROPRIATIONS

3 **GENERAL SECTIONS**

4

Sec. 201. (1) Pursuant to section 30 of article IX of the state constitution of 1963, total state spending from state sources for fiscal year 1997-98 is estimated at (\$125,037,600.00) in this act and state spending from state sources paid to local units of government for fiscal year 1997-98 is \$0.

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(2) If it appears to the principal executive officer of a department or branch that state spending to local units of government will be less than the amount that was projected to be expended under subsection (1), the principal executive officer shall immediately give notice of the approximate shortfall to the state budget director.

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Sec. 202. The expenditures and funding sources authorized under this act are subject to the management and budget act, 1984 PA 431, MCL 18.1101 to 18.1594.