

SUBSTITUTE FOR
SENATE BILL NO. 683

A bill to make, supplement, and adjust appropriations for various state departments and agencies for the fiscal year ending September 30, 2012; 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

Sec. 101. There is appropriated for various state departments and agencies to supplement appropriations for the fiscal year ending September 30, 2012, from the following funds:

APPROPRIATION SUMMARY

GROSS APPROPRIATION.....	\$	306,271,900
Total interdepartmental grants and intradepartmental		

1	transfers		55,410,100
2	ADJUSTED GROSS APPROPRIATION.....	\$	250,861,800
3	Total federal revenues.....		58,802,100
4	Total local revenues.....		8,696,700
5	Total private revenues.....		428,000
6	Total other state restricted revenues.....		38,407,000
7	State general fund/general purpose.....	\$	144,528,000
8	Sec. 102. DEPARTMENT OF AGRICULTURE AND RURAL		
9	DEVELOPMENT		
10	(1) APPROPRIATION SUMMARY		
11	Full-time equated classified positions.....	0.0	
12	GROSS APPROPRIATION.....	\$	2,463,700
13	Interdepartmental grant revenues:		
14	Total interdepartmental grants and intradepartmental		
15	transfers		140,100
16	ADJUSTED GROSS APPROPRIATION.....	\$	2,323,600
17	Federal revenues:		
18	Total federal revenues.....		403,000
19	Special revenue funds:		
20	Total local revenues.....		0
21	Total private revenues.....		7,100
22	Total other state restricted revenues.....		737,500
23	State general fund/general purpose.....	\$	1,176,000
24	(2) EXECUTIVE		
25	Executive direction.....	\$	82,400
26	Management services.....		51,500

1	Statistical reporting service.....	7,000
2	Emergency management.....	14,300
3	Accounting service center.....	<u>34,500</u>
4	GROSS APPROPRIATION.....	\$ 189,700
5	Appropriated from:	
6	Interdepartmental grant revenues:	
7	IDG from DTMB (OPEB).....	3,000
8	Special revenue funds:	
9	Private - commodity group revenue.....	3,900
10	Industry support funds.....	3,200
11	State general fund/general purpose.....	\$ 179,600
12	(3) INFORMATION AND TECHNOLOGY	
13	Information technology services and projects.....	\$ <u>52,900</u>
14	GROSS APPROPRIATION.....	\$ 52,900
15	Appropriated from:	
16	Interdepartmental grant revenues:	
17	IDG from LARA (LCC), liquor quality testing fees.....	100
18	Special revenue funds:	
19	Agriculture equine industry development fund.....	3,800
20	Gasoline inspection testing fund.....	1,100
21	Licensing and inspection fees.....	1,100
22	State general fund/general purpose.....	\$ 46,800
23	(4) FOOD AND DAIRY	
24	Food safety and quality assurance.....	\$ 501,500
25	Milk safety and quality assurance.....	<u>65,300</u>
26	GROSS APPROPRIATION.....	\$ 566,800
27	Appropriated from:	

1	Federal revenues:	
2	USDA, multiple grants.....	10,900
3	HHS-FDA.....	22,800
4	Special revenue funds:	
5	Consumer and industry food safety education fund.....	14,700
6	Dairy and food safety fund.....	147,100
7	State general fund/general purpose.....	\$ 371,300
8	(5) ANIMAL INDUSTRY	
9	Animal disease prevention and response.....	\$ <u>347,700</u>
10	GROSS APPROPRIATION.....	\$ 347,700
11	Appropriated from:	
12	Federal revenues:	
13	USDA, multiple grants.....	48,200
14	HHS-FDA.....	1,600
15	Special revenue funds:	
16	Animal welfare fund.....	5,700
17	Licensing and inspection fees.....	4,400
18	State general fund/general purpose.....	\$ 287,800
19	(6) PESTICIDE AND PLANT PEST MANAGEMENT	
20	Pesticide and plant pest management.....	\$ 412,700
21	Emerald ash borer control program.....	87,600
22	Producer security/grain dealers.....	<u>22,600</u>
23	GROSS APPROPRIATION.....	\$ 522,900
24	Appropriated from:	
25	Federal revenues:	
26	USDA, multiple grants.....	131,100
27	EPA, multiple grants.....	28,700

1	HHS-FDA.....		4,200
2	Special revenue funds:		
3	Private - slow-the-spread foundation.....		3,200
4	Commodity inspection fees.....		32,400
5	Grain dealers fee fund.....		9,300
6	Horticulture fund.....		2,800
7	Industry support funds.....		13,200
8	Licensing and inspection fees.....		148,100
9	State general fund/general purpose.....	\$	149,900
10	(7) ENVIRONMENTAL STEWARDSHIP		
11	Environmental stewardship.....	\$	118,700
12	Michigan agriculture environmental assurance program .		22,800
13	Farmland and open space preservation.....		45,500
14	Migrant labor housing.....		40,300
15	Right-to-farm.....		22,400
16	Intercounty drain.....		21,200
17	GROSS APPROPRIATION.....	\$	270,900
18	Appropriated from:		
19	Interdepartmental grant revenues:		
20	IDG from MDNRE, biosolids.....		4,300
21	Federal revenues:		
22	USDA, multiple grants.....		19,400
23	EPA, multiple grants.....		7,000
24	United States department of labor.....		16,400
25	Special revenue funds:		
26	Agricultural preservation fund.....		45,500
27	Freshwater protection fund.....		104,200

1	Migrant housing inspection fees.....		4,000
2	Migratory labor housing fund.....		1,000
3	State general fund/general purpose.....	\$	69,100
4	(8) LABORATORY PROGRAM		
5	Laboratory services.....	\$	195,100
6	USDA monitoring.....		60,300
7	Consumer protection program.....		<u>197,500</u>
8	GROSS APPROPRIATION.....	\$	452,900
9	Appropriated from:		
10	Interdepartmental grant revenues:		
11	IDG from DTMB (OPEB).....		125,900
12	IDG from LARA (LCC), liquor quality testing fees.....		6,800
13	Federal revenues:		
14	USDA, multiple grants.....		61,100
15	EPA, multiple grants.....		12,700
16	HHS-FDA.....		19,600
17	Special revenue funds:		
18	Agriculture equine industry development fund.....		19,600
19	Gasoline inspection and testing fund.....		96,100
20	Licensing and inspection fees.....		2,900
21	Testing fees.....		15,700
22	Weights and measures regulation fees.....		26,400
23	State general fund/general purpose.....	\$	66,100
24	(9) AGRICULTURE DEVELOPMENT		
25	Agriculture development.....	\$	26,000
26	Grape and wine program.....		<u>16,600</u>
27	GROSS APPROPRIATION.....	\$	42,600

1	Appropriated from:		
2	Federal revenues:		
3	USDA, multiple grants.....		19,300
4	Special revenue funds:		
5	Industry support funds.....		2,600
6	Nonretail liquor fees.....		15,300
7	State general fund/general purpose.....	\$	5,400
8	(10) FAIRS AND EXPOSITIONS		
9	Fairs and racing.....	\$	<u>17,300</u>
10	GROSS APPROPRIATION.....	\$	17,300
11	Appropriated from:		
12	Special revenue funds:		
13	Agriculture equine industry development fund.....		17,300
14	State general fund/general purpose.....	\$	0
15	Sec. 103. ATTORNEY GENERAL		
16	(1) APPROPRIATION SUMMARY		
17	Full-time equated classified positions.....	0.0	
18	GROSS APPROPRIATION.....	\$	3,835,400
19	Interdepartmental grant revenues:		
20	Total interdepartmental grants and intradepartmental		
21	transfers		1,122,000
22	ADJUSTED GROSS APPROPRIATION.....	\$	2,713,400
23	Federal revenues:		
24	Total federal revenues.....		451,100
25	Special revenue funds:		
26	Total local revenues.....		0

1	Total private revenues.....	0
2	Total other state restricted revenues.....	793,600
3	State general fund/general purpose.....	\$ 1,468,700
4	(2) ATTORNEY GENERAL OPERATIONS	
5	Attorney general operations.....	\$ 3,548,400
6	Child support enforcement.....	151,000
7	Prosecuting attorneys coordinating council.....	<u>92,700</u>
8	GROSS APPROPRIATION.....	\$ 3,792,100
9	Appropriated from:	
10	Interdepartmental grant revenues:	
11	IDG from DTMB (OPEB).....	162,100
12	IDG from MDLARA, health professions.....	97,300
13	IDG from MDCH, WIC.....	3,900
14	IDG from MDCH, health policy.....	8,500
15	IDG from department of corrections.....	27,100
16	IDG from MDE.....	16,300
17	IDG from MDEQ.....	98,300
18	IDG from MDHS.....	212,500
19	IDG from MSF, workforce development agency.....	10,500
20	IDG from MDLARA, children's protection registry.....	2,000
21	IDG from MDLARA, financial and insurance services....	59,200
22	IDG from MDLARA, licensing and regulation fees.....	10,100
23	IDG from MDLARA, Michigan occupational safety and	
24	health administration	5,200
25	IDG from Michigan state housing development authority	27,700
26	IDG from MDLARA, remonumentation fees.....	4,400
27	IDG from MDTMB, risk management revolving fund.....	72,800

1	IDG from MDMVA.....	6,700
2	IDG from MDSP.....	4,900
3	IDG from MDSP, Michigan justice training fund.....	6,800
4	IDG from treasury.....	267,700
5	IDG from treasury, Michigan strategic fund.....	7,300
6	IDG from MDTMB.....	10,700
7	Federal revenues:	
8	DAG, state administrative match grant/food stamps....	21,200
9	Federal funds.....	133,200
10	HHS, medical assistance, medigant.....	33,100
11	HHS-OS, state Medicaid fraud control units.....	258,700
12	National crime history improvement program.....	4,900
13	Special revenue funds:	
14	Antitrust enforcement collections.....	33,700
15	Assigned claims assessments.....	6,800
16	Attorney general's operations fund.....	50,500
17	Auto repair facilities fees.....	13,400
18	Franchise fees.....	17,000
19	Game and fish protection fund.....	40,900
20	Liquor purchase revolving fund.....	59,800
21	Manufactured housing fees.....	11,100
22	Merit award trust fund.....	21,000
23	Michigan employment security act - administrative fund	91,600
24	Prisoner reimbursement.....	26,400
25	Prosecuting attorney training fees.....	18,500
26	Public utility assessments.....	96,900
27	Real estate enforcement fund.....	28,200

1	Reinstatement fees.....		9,000
2	Retirement funds.....		42,700
3	Second injury fund.....		46,900
4	Self-insurers security fund.....		32,900
5	Silicosis and dust disease fund.....		10,800
6	State building authority revenue.....		5,300
7	State casino gaming fund.....		63,300
8	State lottery fund.....		14,100
9	Utility consumers fund.....		32,000
10	Waterways fund.....		5,700
11	Worker's compensation administrative revolving fund..		15,100
12	State general fund/general purpose.....	\$	1,425,400
13	(3) INFORMATION TECHNOLOGY		
14	Information technology services and projects.....	\$	<u>43,300</u>
15	GROSS APPROPRIATION.....	\$	43,300
16	Appropriated from:		
17	State general fund/general purpose.....	\$	43,300
18	Sec. 104. DEPARTMENT OF CIVIL RIGHTS		
19	(1) APPROPRIATION SUMMARY		
20	Full-time equated classified positions.....	0.0	
21	GROSS APPROPRIATION.....	\$	652,600
22	Interdepartmental grant revenues:		
23	Total interdepartmental grants and intradepartmental		
24	transfers		144,500
25	ADJUSTED GROSS APPROPRIATION.....	\$	508,100
26	Federal revenues:		

1	Total federal revenues.....		0
2	Special revenue funds:		
3	Total local revenues.....		0
4	Total private revenues.....		0
5	Total other state restricted revenues.....		0
6	State general fund/general purpose.....	\$	508,100
7	(2) CIVIL RIGHTS OPERATIONS		
8	Civil rights operations.....	\$	589,400
9	Commission on disability concerns.....		34,300
10	Hispanic/Latino commission of Michigan.....		<u>8,700</u>
11	GROSS APPROPRIATION.....	\$	632,400
12	Appropriated from:		
13	Interdepartmental grant revenues:		
14	IDG from DTMB (OPEB).....		144,500
15	State general fund/general purpose.....	\$	487,900
16	(3) INFORMATION TECHNOLOGY		
17	Information technology services and projects.....	\$	<u>20,200</u>
18	GROSS APPROPRIATION.....	\$	20,200
19	Appropriated from:		
20	State general fund/general purpose.....	\$	20,200
21	Sec. 105. DEPARTMENT OF COMMUNITY HEALTH		
22	(1) APPROPRIATION SUMMARY		
23	Full-time equated classified positions.....		0.0
24	GROSS APPROPRIATION.....	\$	27,862,000
25	Interdepartmental grant revenues:		
26	Total interdepartmental grants and intradepartmental		

1	transfers		671,800
2	ADJUSTED GROSS APPROPRIATION	\$	27,190,200
3	Federal revenues:		
4	Total federal revenues		5,850,000
5	Special revenue funds:		
6	Total local revenues		7,245,100
7	Total private revenues		4,500
8	Total other state restricted revenues		837,800
9	State general fund/general purpose	\$	13,252,800
10	(2) DEPARTMENTWIDE ADMINISTRATION		
11	Director and other unclassified	\$	44,100
12	Departmental administration and management		1,006,300
13	Developmental disabilities council and projects		<u>59,600</u>
14	GROSS APPROPRIATION	\$	1,110,000
15	Appropriated from:		
16	Interdepartmental grant revenues:		
17	IDG from DTMB (OPEB)		13,400
18	Federal revenues:		
19	Total federal revenues		418,200
20	Special revenue funds:		
21	Total other state restricted revenues		6,600
22	State general fund/general purpose	\$	671,800
23	(3) MENTAL HEALTH/SUBSTANCE ABUSE SERVICES		
24	ADMINISTRATION AND SPECIAL PROJECTS		
25	Mental health/substance abuse program administration .	\$	<u>685,800</u>
26	GROSS APPROPRIATION	\$	685,800
27	Appropriated from:		

1	Federal revenues:		
2	Total federal revenues.....		159,400
3	State general fund/general purpose.....	\$	526,400
4	(4) COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE		
5	SERVICES PROGRAMS		
6	CMHSP, purchase of state services contracts.....	\$	6,474,700
7	Federal mental health block grant.....		16,800
8	Nursing home PAS/ARR-OBRA.....		<u>42,500</u>
9	GROSS APPROPRIATION.....	\$	6,534,000
10	Appropriated from:		
11	Federal revenues:		
12	Total federal revenues.....		41,200
13	State general fund/general purpose.....	\$	6,492,800
14	(5) STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL		
15	HEALTH SERVICES		
16	Caro Regional Mental Health Center.....	\$	2,612,900
17	Kalamazoo Psychiatric Hospital.....		2,553,900
18	Walter P. Reuther Psychiatric Hospital.....		2,391,500
19	Hawthorn Center.....		1,164,700
20	Center for forensic psychiatry.....		<u>3,442,500</u>
21	GROSS APPROPRIATION.....	\$	12,165,500
22	Appropriated from:		
23	Federal revenues:		
24	Total federal revenues.....		1,368,500
25	Special revenue funds:		
26	CMHSP, purchase of state services contracts.....		6,474,700
27	Other local revenues.....		770,400

1	Total other state restricted revenues	336,100
2	State general fund/general purpose	\$ 3,215,800
3	(6) PUBLIC HEALTH ADMINISTRATION	
4	Public health administration	\$ 76,100
5	Healthy Michigan fund programs	77,600
6	Minority health grants and contracts	3,000
7	Vital records and health statistics	<u>393,700</u>
8	GROSS APPROPRIATION	\$ 550,400
9	Appropriated from:	
10	Interdepartmental grant revenues:	
11	IDG from DTMB (OPEB)	289,800
12	Interdepartmental grant from the department of human	
13	services	26,800
14	Federal revenues:	
15	Total federal revenues	91,200
16	Special revenue funds:	
17	Total other state restricted revenues	77,600
18	State general fund/general purpose	\$ 65,000
19	(7) HEALTH POLICY	
20	Emergency medical services program state staff	\$ 40,400
21	Health policy administration	138,900
22	Nurse education and research program	22,300
23	Certificate of need program administration	87,200
24	Rural health services	4,900
25	Primary care services	<u>9,000</u>
26	GROSS APPROPRIATION	\$ 302,700
27	Appropriated from:	

1	Interdepartmental grant revenues:		
2	Interdepartmental grant from the department of		
3	licensing and regulatory affairs.....		22,300
4	Federal revenues:		
5	Total federal revenues.....		71,000
6	Special revenue funds:		
7	Total other state restricted revenues.....		104,700
8	State general fund/general purpose.....	\$	104,700
9	(8) INFECTIOUS DISEASE CONTROL		
10	AIDS prevention, testing, and care programs.....	\$	77,000
11	Immunization program management and field support....		73,900
12	Pediatric AIDS prevention and control.....		7,100
13	Sexually transmitted disease control management and		
14	field support		<u>128,800</u>
15	GROSS APPROPRIATION.....	\$	286,800
16	Appropriated from:		
17	Interdepartmental grant revenues:		
18	IDG from DTMB (OPEB)		184,700
19	Federal revenues:		
20	Total federal revenues.....		82,500
21	State general fund/general purpose.....	\$	19,600
22	(9) LABORATORY SERVICES		
23	Laboratory services.....	\$	<u>620,800</u>
24	GROSS APPROPRIATION.....	\$	620,800
25	Appropriated from:		
26	Interdepartmental grant revenues:		
27	IDG from DTMB (OPEB)		44,600

1	Interdepartmental grant from the department of	
2	environmental quality	14,200
3	Federal revenues:	
4	Total federal revenues	91,100
5	Special revenue funds:	
6	Total other state restricted revenues	130,300
7	State general fund/general purpose	\$ 340,600
8	(10) EPIDEMIOLOGY	
9	Asthma prevention and control	\$ 17,800
10	Bioterrorism preparedness	431,000
11	Epidemiology administration	251,500
12	Lead abatement program	41,000
13	Newborn screening follow-up and treatment services ...	<u>62,300</u>
14	GROSS APPROPRIATION	\$ 803,600
15	Appropriated from:	
16	Interdepartmental grant revenues:	
17	IDG from DTMB (OPEB)	11,100
18	Federal revenues:	
19	Total federal revenues	630,900
20	Special revenue funds:	
21	Total other state restricted revenues	81,100
22	State general fund/general purpose	\$ 80,500
23	(11) CHRONIC DISEASE AND INJURY PREVENTION AND	
24	HEALTH PROMOTION	
25	Cancer prevention and control program	\$ 56,500
26	Chronic disease control and health promotion	
27	administration	213,300

1	Diabetes and kidney program.....	61,000
2	Public health traffic safety coordination.....	6,300
3	Smoking prevention program.....	59,900
4	Violence prevention.....	<u>13,600</u>
5	GROSS APPROPRIATION.....	\$ 410,600
6	Appropriated from:	
7	Interdepartmental grant revenues:	
8	IDG from DTMB (OPEB).....	64,900
9	Federal revenues:	
10	Total federal revenues.....	278,900
11	State general fund/general purpose.....	\$ 66,800
12	(12) FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	
13	Childhood lead program.....	\$ 36,300
14	Dental programs.....	17,800
15	Family, maternal, and children's health services	
16	administration	271,700
17	Special projects.....	<u>15,500</u>
18	GROSS APPROPRIATION.....	\$ 341,300
19	Appropriated from:	
20	Federal revenues:	
21	Total federal revenues.....	195,700
22	State general fund/general purpose.....	\$ 145,600
23	(13) WOMEN, INFANTS, AND CHILDREN FOOD AND	
24	NUTRITION PROGRAM	
25	Women, infants, and children program administration	
26	and special projects	\$ <u>281,000</u>
27	GROSS APPROPRIATION.....	\$ 281,000

1	Appropriated from:	
2	Federal revenues:	
3	Total federal revenues.....	276,500
4	Special revenue funds:	
5	Total private revenues.....	4,500
6	State general fund/general purpose.....	\$ 0
7	(14) CHILDREN'S SPECIAL HEALTH CARE SERVICES	
8	Children's special health care services administration	\$ <u>241,600</u>
9	GROSS APPROPRIATION.....	\$ 241,600
10	Appropriated from:	
11	Federal revenues:	
12	Total federal revenues.....	108,600
13	Special revenue funds:	
14	Total other state restricted revenues.....	3,900
15	State general fund/general purpose.....	\$ 129,100
16	(15) CRIME VICTIMS SERVICES COMMISSION	
17	Grants administration services.....	\$ <u>66,700</u>
18	GROSS APPROPRIATION.....	\$ 66,700
19	Appropriated from:	
20	Federal revenues:	
21	Total federal revenues.....	22,500
22	Special revenue funds:	
23	Total other state restricted revenues.....	44,200
24	State general fund/general purpose.....	\$ 0
25	(16) OFFICE OF SERVICES TO THE AGING	
26	Office of services to aging administration.....	\$ <u>292,100</u>
27	GROSS APPROPRIATION.....	\$ 292,100

1	Appropriated from:		
2	Federal revenues:		
3	Total federal revenues.....		168,100
4	State general fund/general purpose.....	\$	124,000
5	(17) MEDICAL SERVICES ADMINISTRATION		
6	Medical services administration.....	\$	<u>2,285,800</u>
7	GROSS APPROPRIATION.....	\$	2,285,800
8	Appropriated from:		
9	Federal revenues:		
10	Total federal revenues.....		1,368,700
11	Special revenue funds:		
12	Total other state restricted revenues.....		9,200
13	State general fund/general purpose.....	\$	907,900
14	(18) INFORMATION TECHNOLOGY		
15	Information technology services and projects.....	\$	<u>883,300</u>
16	GROSS APPROPRIATION.....	\$	883,300
17	Appropriated from:		
18	Federal revenues:		
19	Total federal revenues.....		447,000
20	Special revenue funds:		
21	Total other state restricted revenues.....		44,100
22	State general fund/general purpose.....	\$	362,200
23	Sec. 106. DEPARTMENT OF CORRECTIONS		
24	(1) APPROPRIATION SUMMARY		
25	Full-time equated classified positions.....		0.0
26	GROSS APPROPRIATION.....	\$	77,925,600

1	Interdepartmental grant revenues:	
2	Total interdepartmental grants and intradepartmental	
3	transfers	30,900
4	ADJUSTED GROSS APPROPRIATION	\$ 77,894,700
5	Federal revenues:	
6	Total federal revenues	264,400
7	Special revenue funds:	
8	Total local revenues	8,500
9	Total private revenues	0
10	Total other state restricted revenues	1,518,900
11	State general fund/general purpose	\$ 76,102,900
12	(2) EXECUTIVE	
13	Executive direction	\$ <u>351,300</u>
14	GROSS APPROPRIATION	\$ 351,300
15	Appropriated from:	
16	State general fund/general purpose	\$ 351,300
17	(3) PLANNING AND COMMUNITY SUPPORT	
18	Substance abuse testing and treatment services	\$ <u>51,300</u>
19	GROSS APPROPRIATION	\$ 51,300
20	Appropriated from:	
21	Federal revenues:	
22	DOJ, office of justice programs, RSAT	300
23	State general fund/general purpose	\$ 51,000
24	(4) OPERATIONS SUPPORT ADMINISTRATION	
25	Operations support administration	\$ 204,400
26	New custody staff training	210,100
27	Bureau of fiscal management	404,500

1	Office of legal services.....	101,700
2	Internal affairs.....	70,600
3	Administrative hearings officers.....	<u>133,900</u>
4	GROSS APPROPRIATION.....	\$ 1,125,200
5	Appropriated from:	
6	Interdepartmental grant revenues:	
7	IDG-MDSP, Michigan justice training fund.....	15,600
8	Special revenue funds:	
9	Correctional industries revolving fund.....	25,600
10	State general fund/general purpose.....	\$ 1,084,000
11	(5) FIELD OPERATIONS ADMINISTRATION	
12	Field operations.....	\$ 9,964,600
13	Parole board operations.....	240,000
14	Community re-entry centers.....	267,500
15	Electronic monitoring center.....	<u>315,300</u>
16	GROSS APPROPRIATION.....	\$ 10,787,400
17	Appropriated from:	
18	Special revenue funds:	
19	Local - community tether program reimbursement.....	8,500
20	Re-entry center offender reimbursements.....	2,700
21	Parole and probation oversight fees.....	340,200
22	Parole and probation oversight fees set-aside.....	7,500
23	Tether program participant contributions.....	109,800
24	State general fund/general purpose.....	\$ 10,318,700
25	(6) CORRECTIONAL FACILITIES ADMINISTRATION	
26	Correctional facilities administration.....	\$ 271,600
27	Prison food service.....	1,378,300

1	Transportation.....	924,500
2	Central records.....	216,200
3	Prison store operations.....	78,200
4	Prison industries operations.....	902,100
5	Education program.....	<u>1,503,600</u>
6	GROSS APPROPRIATION.....	\$ 5,274,500
7	Appropriated from:	
8	Interdepartmental grant revenues:	
9	IDG-MDCH, forensic center food service.....	15,300
10	Federal revenues:	
11	Federal education revenues.....	152,300
12	Other federal revenues.....	39,200
13	Special revenue funds:	
14	Correctional industries revolving fund.....	902,100
15	Resident stores.....	78,200
16	State general fund/general purpose.....	\$ 4,087,400
17	(7) HEALTH CARE	
18	Health care administration.....	\$ 116,000
19	Mental health services and support.....	2,752,000
20	Northern region clinical complexes.....	2,004,100
21	Southern region clinical complexes.....	<u>4,481,100</u>
22	GROSS APPROPRIATION.....	\$ 9,353,200
23	Appropriated from:	
24	Special revenue funds:	
25	Prisoner health care copayments.....	14,400
26	State general fund/general purpose.....	\$ 9,338,800
27	(8) NORTHERN REGION CORRECTIONAL FACILITIES	

1	Alger maximum correctional facility - Munising	\$	1,269,400
2	Baraga maximum correctional facility - Baraga		1,524,000
3	Earnest C. Brooks correctional facility - Muskegon ...		2,287,600
4	Chippewa correctional facility - Kincheloe		2,177,000
5	Kinross correctional facility - Kincheloe		1,618,700
6	Marquette branch prison - Marquette		1,736,500
7	Newberry correctional facility - Newberry		1,259,000
8	Oaks correctional facility - Eastlake		1,694,500
9	Ojibway correctional facility - Marenisco		1,019,400
10	Central Michigan correctional facility - St. Louis ...		2,017,500
11	Pugsley correctional facility - Kingsley		1,035,800
12	Saginaw correctional facility - Freeland		1,585,000
13	St. Louis correctional facility - St. Louis		1,629,700
14	Northern region administration and support		<u>181,000</u>
15	GROSS APPROPRIATION	\$	21,035,100
16	Appropriated from:		
17	State general fund/general purpose	\$	21,035,100
18	(9) SOUTHERN REGION CORRECTIONAL FACILITIES		
19	Bellamy Creek correctional facility - Ionia	\$	1,943,400
20	Carson City correctional facility - Carson City		2,314,300
21	Cooper street correctional facility - Jackson		1,368,100
22	G. Robert Cotton correctional facility - Jackson		2,008,400
23	Charles E. Egeler correctional facility - Jackson		1,877,000
24	Richard A. Handlon correctional facility - Ionia		1,164,000
25	Gus Harrison correctional facility - Adrian		2,257,000
26	Huron Valley correctional complex - Ypsilanti		2,945,800
27	Ionia maximum correctional facility - Ionia		1,551,600

1	Lakeland correctional facility - Coldwater	1,103,900
2	Macomb correctional facility - New Haven	1,355,500
3	Maxey/Woodland Center correctional facility -	
4	Whitmore Lake	1,264,000
5	Michigan reformatory - Ionia	1,458,100
6	Mound correctional facility - Detroit	1,327,400
7	Parnall correctional facility - Jackson	1,419,000
8	Ryan correctional facility - Detroit	1,464,500
9	Thumb correctional facility - Lapeer	1,534,800
10	Special alternative incarceration program (Camp	
11	Cassidy Lake)	517,600
12	Southern region administration and support	<u>514,800</u>
13	GROSS APPROPRIATION	\$ 29,389,200
14	Appropriated from:	
15	Federal revenues:	
16	DOJ, state criminal alien assistance program	72,600
17	Special revenue funds:	
18	Public works user fees	18,300
19	State general fund/general purpose	\$ 29,298,300
20	(10) INFORMATION TECHNOLOGY	
21	Information technology services and projects	\$ <u>558,400</u>
22	GROSS APPROPRIATION	\$ 558,400
23	Appropriated from:	
24	Special revenue funds:	
25	Correctional industries revolving fund	4,100
26	Parole and probation oversight fees set-aside	16,000
27	State general fund/general purpose	\$ 538,300

1	Sec. 107. DEPARTMENT OF EDUCATION		
2	(1) APPROPRIATION SUMMARY		
3	Full-time equated classified positions.....	0.0	
4	GROSS APPROPRIATION.....	\$	2,961,000
5	Interdepartmental grant revenues:		
6	Total interdepartmental grants and intradepartmental		
7	transfers		0
8	ADJUSTED GROSS APPROPRIATION.....	\$	2,961,000
9	Federal revenues:		
10	Federal revenues.....		1,806,500
11	Federal indirect funds.....		181,600
12	IMLS, library services and technology act		5,400
13	Total federal revenues.....		1,993,500
14	Special revenue funds:		
15	Local cost sharing (schools for deaf/blind)		110,000
16	Total local revenues.....		110,000
17	Total private revenues.....		0
18	Certification fees.....		265,600
19	Teacher testing fees.....		7,000
20	Total other state restricted revenues.....		272,600
21	State general fund/general purpose.....	\$	584,900
22	(2) STATE BOARD OF EDUCATION/OFFICE OF THE		
23	SUPERINTENDENT		
24	State board/superintendent operations.....	\$	<u>98,000</u>
25	GROSS APPROPRIATION.....	\$	98,000
26	Appropriated from:		

1	Special revenue funds:	
2	Certification fees.....	20,700
3	State general fund/general purpose.....	\$ 77,300
4	(3) CENTRAL SUPPORT	
5	Central support.....	\$ <u>115,300</u>
6	GROSS APPROPRIATION.....	\$ 115,300
7	Appropriated from:	
8	Federal revenues:	
9	Federal indirect funds.....	79,300
10	Special revenue funds:	
11	Certification fees.....	8,800
12	State general fund/general purpose.....	\$ 27,200
13	(4) INFORMATION TECHNOLOGY SERVICES	
14	Information technology operations.....	\$ <u>178,100</u>
15	GROSS APPROPRIATION.....	\$ 178,100
16	Appropriated from:	
17	Federal revenues:	
18	Federal revenues.....	26,700
19	Federal indirect funds.....	85,800
20	Special revenue funds:	
21	Certification fees.....	12,500
22	State general fund/general purpose.....	\$ 53,100
23	(5) SPECIAL EDUCATION SERVICES	
24	Special education operations.....	\$ <u>243,200</u>
25	GROSS APPROPRIATION.....	\$ 243,200
26	Appropriated from:	
27	Federal revenues:	

1	Federal revenues.....		231,700
2	State general fund/general purpose.....	\$	11,500
3	(6) MICHIGAN SCHOOLS FOR THE DEAF AND BLIND		
4	Michigan schools for the deaf and blind operations...	\$	<u>247,500</u>
5	GROSS APPROPRIATION.....	\$	247,500
6	Appropriated from:		
7	Federal revenues:		
8	Federal revenues.....		137,500
9	Special revenue funds:		
10	Local cost sharing (schools for deaf/blind)		110,000
11	State general fund/general purpose.....	\$	0
12	(7) PROFESSIONAL PREPARATION SERVICES		
13	Professional preparation operations.....	\$	<u>150,100</u>
14	GROSS APPROPRIATION.....	\$	150,100
15	Appropriated from:		
16	Federal revenues:		
17	Federal revenues.....		14,900
18	Special revenue funds:		
19	Certification fees.....		124,200
20	Teacher testing fees.....		7,000
21	State general fund/general purpose.....	\$	4,000
22	(8) MICHIGAN OFFICE OF GREAT START		
23	Office of great start operations.....	\$	268,500
24	Head start collaboration office.....		<u>4,900</u>
25	GROSS APPROPRIATION.....	\$	273,400
26	Appropriated from:		
27	Federal revenues:		

1	Federal revenues.....		226,200
2	Special revenue funds:		
3	Certification fees.....		2,800
4	State general fund/general purpose.....	\$	44,400
5	(9) STATE AID AND SCHOOL FINANCE SERVICES		
6	State aid and school finance operations.....	\$	<u>38,000</u>
7	GROSS APPROPRIATION.....	\$	38,000
8	Appropriated from:		
9	State general fund/general purpose.....	\$	38,000
10	(10) AUDIT SERVICES		
11	Audit operations.....	\$	<u>21,000</u>
12	GROSS APPROPRIATION.....	\$	21,000
13	Appropriated from:		
14	Federal revenues:		
15	Federal indirect funds.....		16,500
16	Special revenue funds:		
17	Certification fees.....		1,900
18	State general fund/general purpose.....	\$	2,600
19	(11) ADMINISTRATIVE LAW SERVICES		
20	Administrative law operations.....	\$	<u>74,200</u>
21	GROSS APPROPRIATION.....	\$	74,200
22	Appropriated from:		
23	Special revenue funds:		
24	Certification fees.....		71,500
25	State general fund/general purpose.....	\$	2,700
26	(12) EDUCATIONAL ASSESSMENT AND ACCOUNTABILITY		
27	Educational assessment operations.....	\$	<u>362,500</u>

1	GROSS APPROPRIATION.....	\$	362,500
2	Appropriated from:		
3	Federal revenues:		
4	Federal revenues.....		287,700
5	State general fund/general purpose.....	\$	74,800
6	(13) GRANTS ADMINISTRATION AND SCHOOL SUPPORT		
7	SERVICES		
8	Grants administration and school support services		
9	operations	\$	374,000
10	College access challenge grant program.....		<u>29,200</u>
11	GROSS APPROPRIATION.....	\$	403,200
12	Appropriated from:		
13	Federal revenues:		
14	Federal revenues.....		384,100
15	State general fund/general purpose.....	\$	19,100
16	(14) FIELD SERVICES		
17	Field services operations.....	\$	<u>216,500</u>
18	GROSS APPROPRIATION.....	\$	216,500
19	Appropriated from:		
20	Federal revenues:		
21	Federal revenues.....		210,400
22	Special revenue funds:		
23	Certification fees.....		1,400
24	State general fund/general purpose.....	\$	4,700
25	(15) EDUCATIONAL IMPROVEMENT AND INNOVATION		
26	SERVICES		
27	Educational improvement and innovation operations....	\$	<u>257,900</u>

1	GROSS APPROPRIATION.....	\$	257,900
2	Appropriated from:		
3	Federal revenues:		
4	Federal revenues.....		195,100
5	Special revenue funds:		
6	Certification fees.....		21,800
7	State general fund/general purpose.....	\$	41,000
8	(16) CAREER AND TECHNICAL EDUCATION		
9	Career and technical education operations.....	\$	<u>131,200</u>
10	GROSS APPROPRIATION.....	\$	131,200
11	Appropriated from:		
12	Federal revenues:		
13	Federal revenues.....		92,200
14	State general fund/general purpose.....	\$	39,000
15	(17) LIBRARY OF MICHIGAN		
16	Library of Michigan operations.....	\$	145,500
17	Library services and technology program.....		<u>5,400</u>
18	GROSS APPROPRIATION.....	\$	150,900
19	Appropriated from:		
20	Federal revenues:		
21	IMLS, library services and technology act.....		5,400
22	State general fund/general purpose.....	\$	145,500
23	Sec. 108. DEPARTMENT OF ENVIRONMENTAL QUALITY		
24	(1) APPROPRIATION SUMMARY		
25	Full-time equated classified positions.....		0.0
26	GROSS APPROPRIATION.....	\$	8,467,100

1	Interdepartmental grant revenues:	
2	Total interdepartmental grants and intradepartmental	
3	transfers	3,572,000
4	ADJUSTED GROSS APPROPRIATION	\$ 4,895,100
5	Federal revenues:	
6	Total federal revenues	1,055,900
7	Special revenue funds:	
8	Total local revenues	0
9	Total private revenues	14,000
10	Total other state restricted revenues	2,938,500
11	State general fund/general purpose	\$ <u>886,700</u>
12	FUND SOURCE SUMMARY	
13	GROSS APPROPRIATION	\$ 8,467,100
14	Interdepartmental grant revenues:	
15	IDG, MDSP	49,400
16	IDG from DTMB (OPEB)	3,522,600
17	Total interdepartmental grants and intradepartmental	
18	transfers	3,572,000
19	ADJUSTED GROSS APPROPRIATION	\$ 4,895,100
20	Federal revenues:	
21	Federal funds	1,055,900
22	Total federal revenues	1,055,900
23	Special revenue funds:	
24	Private funds	14,000
25	Total private revenues	14,000
26	Aboveground storage tank fees	21,000
27	Campground fund	14,200

1	Electronic waste recycling fund.....	14,300
2	Environmental pollution prevention fund.....	3,600
3	Environmental protection fund.....	195,400
4	Environmental response fund.....	305,900
5	Fees and collections.....	13,600
6	Great Lakes protection fund.....	34,200
7	Groundwater discharge permit fees.....	54,800
8	Hazardous materials transportation permit fund.....	45,400
9	Infrastructure construction fund.....	17,800
10	Land and water permit fees.....	216,600
11	Landfill maintenance trust fund.....	1,300
12	Medical waste emergency response fund.....	14,500
13	Metallic mining surveillance fee revenue.....	1,400
14	Mineral well regulatory fee revenue.....	7,500
15	NPDES fees.....	198,500
16	Oil and gas regulatory fund.....	382,100
17	Orphan well fund.....	82,000
18	Public swimming pool fund.....	32,100
19	Public utility assessments.....	11,500
20	Public water supply fees.....	152,700
21	Retired engineers technical assistance fund.....	47,700
22	Revitalization revolving loan fund.....	4,200
23	Sand extraction fee revenue.....	3,000
24	Scrap tire regulatory fund.....	76,800
25	Septage waste program fund.....	16,100
26	Settlement funds.....	91,200
27	Sewage sludge land application fee.....	46,200

1	Small business pollution prevention revolving loan	
2	fund	8,300
3	Soil erosion and sedimentation control training fund.	4,500
4	Solid waste management fund - staff account	219,900
5	Stormwater permit fees	82,100
6	Strategic water quality initiatives fund	13,400
7	Underground storage tank fees	93,800
8	Waste reduction fee revenue	246,100
9	Wastewater operator training fees	18,200
10	Water pollution control revolving fund	127,400
11	Water use reporting fees	19,200
12	Total other state restricted revenues	2,938,500
13	State general fund/general purpose	\$ 886,700
14	(2) EXECUTIVE OPERATIONS	
15	Executive direction	\$ <u>110,600</u>
16	GROSS APPROPRIATION	\$ 110,600
17	Appropriated from:	
18	Interdepartmental grant revenues:	
19	IDG from DTMB (OPEB)	13,400
20	Federal revenues:	
21	Federal funds	4,800
22	Special revenue funds:	
23	Environmental response fund	8,500
24	Oil and gas regulatory fund	6,900
25	Settlement funds	3,900
26	State general fund/general purpose	\$ 73,100
27	(3) OFFICE OF THE GREAT LAKES	

1	Office of the Great Lakes.....	\$	<u>130,200</u>
2	GROSS APPROPRIATION.....	\$	130,200
3	Appropriated from:		
4	Federal revenues:		
5	Federal funds.....		76,800
6	Special revenue funds:		
7	Great Lakes protection fund.....		32,900
8	Settlement funds.....		5,100
9	State general fund/general purpose.....	\$	15,400
10	(4) DEPARTMENT SUPPORT SERVICES		
11	Central operations.....	\$	83,300
12	Building occupancy charges.....		0
13	Administrative hearings.....		28,400
14	Accounting service center.....		<u>36,700</u>
15	GROSS APPROPRIATION.....	\$	148,400
16	Appropriated from:		
17	Interdepartmental grant revenues:		
18	IDG, MDSP.....		2,100
19	IDG from DTMB (OPEB).....		480,100
20	Federal revenues:		
21	Federal funds.....		100
22	Special revenue funds:		
23	Aboveground storage tank fees.....		1,300
24	Air emissions fees.....		(415,000)
25	Environmental response fund.....		14,300
26	Groundwater discharge permit fees.....		4,300
27	Land and water permit fees.....		11,900

1	Oil and gas regulatory fund.....		21,200
2	Settlement funds.....		4,400
3	State general fund/general purpose.....	\$	23,700
4	(5) OFFICE OF ENVIRONMENTAL ASSISTANCE		
5	Office of environmental assistance.....	\$	<u>245,800</u>
6	GROSS APPROPRIATION.....	\$	245,800
7	Appropriated from:		
8	Federal revenues:		
9	Federal funds.....		9,800
10	Special revenue funds:		
11	Private funds.....		6,200
12	Air emissions fees.....		4,400
13	Retired engineers technical assistance fund.....		47,700
14	Small business pollution prevention revolving loan		
15	fund		8,000
16	Waste reduction fee revenue.....		169,700
17	State general fund/general purpose.....	\$	0
18	(6) WATER RESOURCE DIVISION		
19	Land and water interface permit programs.....	\$	505,500
20	Program direction and project assistance.....		142,000
21	Water withdrawal assessment program.....		19,100
22	Expedited water/wastewater permits.....		17,800
23	NPDES nonstormwater program.....		608,800
24	Groundwater discharge.....		101,300
25	Surface water.....		<u>644,300</u>
26	GROSS APPROPRIATION.....	\$	2,038,800
27	Appropriated from:		

1	Interdepartmental grant revenues:	
2	IDG from DTMB (OPEB)	739,300
3	Federal revenues:	
4	Federal funds	134,800
5	Special revenue funds:	
6	Environmental protection fund	86,900
7	Environmental response fund	8,000
8	Groundwater discharge permit fees	47,900
9	Infrastructure construction fund	17,800
10	Land and water permit fees	200,200
11	NPDES fees	191,900
12	Soil erosion and sedimentation control training fund .	4,400
13	Stormwater permit fees	79,300
14	Water pollution control revolving fund	34,800
15	Water use reporting fees	19,100
16	State general fund/general purpose	\$ 474,400
17	(7) LAW ENFORCEMENT DIVISION	
18	Environmental investigations	\$ <u>107,300</u>
19	GROSS APPROPRIATION	\$ 107,300
20	Appropriated from:	
21	Interdepartmental grant revenues:	
22	IDG from DTMB (OPEB)	20,100
23	Federal revenues:	
24	Federal funds	31,500
25	Special revenue funds:	
26	Aboveground storage tank fees	200
27	Air emissions fees	6,700

1	Campground fund.....	100
2	Environmental pollution prevention fund.....	500
3	Environmental protection fund.....	2,000
4	Environmental response fund.....	2,900
5	Fees and collections.....	200
6	Great Lakes protection fund.....	400
7	Groundwater discharge permit fees.....	800
8	Hazardous materials transportation permit fund.....	200
9	Land and water permit fees.....	1,600
10	Medical waste emergency response fund.....	200
11	Mineral well regulatory fee revenue.....	100
12	NPDES fees.....	1,900
13	Oil and gas regulatory fund.....	5,100
14	Orphan well fund.....	200
15	Public swimming pool fund.....	200
16	Public water supply fees.....	1,100
17	Scrap tire regulatory fund.....	4,300
18	Septage waste program fund.....	200
19	Settlement funds.....	1,000
20	Sewage sludge land application fee.....	400
21	Small business pollution prevention revolving loan	
22	fund	100
23	Stormwater permit fees.....	800
24	Underground storage tank fees.....	1,000
25	Waste reduction fee revenue.....	2,000
26	State general fund/general purpose.....	\$ 21,500
27	(8) AIR QUALITY DIVISION	

1	Air quality programs.....	\$	<u>1,213,600</u>
2	GROSS APPROPRIATION.....	\$	1,213,600
3	Appropriated from:		
4	Interdepartmental grant revenues:		
5	IDG from DTMB (OPEB)		388,400
6	Federal revenues:		
7	Federal funds.....		145,100
8	Special revenue funds:		
9	Air emissions fees.....		387,700
10	Environmental response fund.....		6,000
11	Fees and collections.....		12,800
12	Oil and gas regulatory fund.....		6,100
13	Waste reduction fee revenue.....		60,100
14	State general fund/general purpose	\$	207,400
15	(9) ENVIRONMENTAL RESOURCE MANAGEMENT DIVISION		
16	Drinking water and environmental health.....	\$	786,100
17	Hazardous waste management program.....		342,900
18	Low-level radioactive waste authority.....		11,000
19	Medical waste program.....		13,900
20	Municipal assistance.....		201,000
21	Radiological protection program.....		61,400
22	Scrap tire regulatory program.....		62,700
23	Oil, gas, and mineral services.....		423,400
24	Sewage sludge land application program.....		44,800
25	Solid waste management program.....		<u>236,600</u>
26	GROSS APPROPRIATION.....	\$	2,183,800
27	Appropriated from:		

1	Interdepartmental grant revenues:	
2	IDG from DTMB (OPEB)	329,400
3	IDG, MDSP.....	46,400
4	Federal revenues:	
5	Federal funds.....	596,600
6	Special revenue funds:	
7	Campground fund.....	13,800
8	Electronic waste recycling fund.....	14,300
9	Hazardous material transportation permit fund.....	44,800
10	Medical waste emergency response fund.....	13,900
11	Metallic mining surveillance fee revenue.....	1,400
12	Mineral well regulatory fee revenue.....	7,200
13	Oil and gas regulatory fund.....	330,100
14	Orphan well fund.....	81,400
15	Public swimming pool fund.....	31,400
16	Public utility assessments.....	11,000
17	Public water supply fees.....	134,800
18	Sand extraction fee revenue.....	3,000
19	Scrap tire regulatory fund.....	62,700
20	Septage waste program fund.....	15,500
21	Sewage sludge land application fee.....	44,800
22	Solid waste management fund - staff account.....	213,700
23	Strategic water quality initiatives fund.....	13,400
24	Waste reduction fee revenue.....	8,600
25	Wastewater operator training fees.....	18,100
26	Water pollution control revolving fund.....	87,500
27	State general fund/general purpose.....	\$ 60,000

1 **(10) REMEDIATION DIVISION**

2	Contaminated site investigations, cleanup and	
3	revitalization	\$ 1,162,700
4	Federal cleanup project management	372,600
5	Laboratory services	328,200
6	Aboveground storage tank program	39,700
7	Underground storage tank program	<u>157,600</u>
8	GROSS APPROPRIATION	\$ 2,060,800
9	Appropriated from:	
10	Interdepartmental grant revenues:	
11	IDG from DTMB (OPEB)	1,490,800
12	Special revenue funds:	
13	Private funds	7,800
14	Aboveground storage tank fees	19,000
15	Environmental protection fund	106,500
16	Environmental response fund	258,400
17	Landfill maintenance trust fund	1,300
18	Public water supply fees	11,800
19	Revitalization revolving loan fund	4,200
20	Settlement funds	74,400
21	Underground storage tank fees	86,600
22	State general fund/general purpose	\$ 0

23 **(11) INFORMATION TECHNOLOGY**

24	Information technology services and projects	\$ <u>227,800</u>
25	GROSS APPROPRIATION	\$ 227,800
26	Appropriated from:	
27	Interdepartmental grant revenues:	

1	IDG, MDSP.....	900
2	IDG from DTMB (OPEB)	61,100
3	Federal revenues:	
4	Federal funds.....	56,400
5	Special revenue funds:	
6	Aboveground storage tank fees.....	500
7	Air emissions fees.....	16,200
8	Campground fund.....	300
9	Environmental pollution prevention fund.....	3,100
10	Environmental response fund.....	7,800
11	Fees and collections.....	600
12	Great Lakes protection fund.....	900
13	Groundwater discharge permit fees.....	1,800
14	Hazardous materials transportation permit fund.....	400
15	Land and water permit fees.....	2,900
16	Medical waste emergency response fund.....	400
17	Mineral well regulatory fee revenue.....	200
18	NPDES fees.....	4,700
19	Oil and gas regulatory fund.....	12,700
20	Orphan well fund.....	400
21	Public swimming pool fund.....	500
22	Public utility assessments.....	500
23	Public water supply fees.....	5,000
24	Scrap tire regulatory fund.....	9,800
25	Septage waste program fund.....	400
26	Settlement funds.....	2,400
27	Sewage sludge land application fee.....	1,000

1	Small business pollution prevention revolving loan	
2	fund	200
3	Soil erosion and sedimentation control training fund.	100
4	Solid waste management fund - staff account	6,200
5	Stormwater permit fees	2,000
6	Underground storage tank fees	6,200
7	Waste reduction fee revenue	5,700
8	Wastewater operator training fees	100
9	Water pollution control revolving fund	5,100
10	Water use reporting fees	100
11	State general fund/general purpose	\$ 11,200
12	Sec. 109. DEPARTMENT OF HUMAN SERVICES	
13	(1) APPROPRIATION SUMMARY	
14	Full-time equated classified positions	0.0
15	GROSS APPROPRIATION	\$ 61,242,900
16	Interdepartmental grant revenues:	
17	Total interdepartmental grants and intradepartmental	
18	transfers	3,965,000
19	ADJUSTED GROSS APPROPRIATION	\$ 57,277,900
20	Federal revenues:	
21	Federal - other ARRA revenues	0
22	Total federal revenues	33,521,000
23	Special revenue funds:	
24	Total local revenues	731,000
25	Total private revenues	250,300
26	Total other state restricted revenues	84,500

1	State general fund/general purpose	\$	22,691,100
2	(2) EXECUTIVE OPERATIONS		
3	Demonstration projects	\$	46,100
4	Michigan community services commission		70,600
5	State office of administrative hearings and rules		296,000
6	AFC, children's welfare and day care licensure		<u>1,226,200</u>
7	GROSS APPROPRIATION	\$	1,638,900
8	Appropriated from:		
9	Interdepartmental grant revenues:		
10	IDG from DTMB (OPEB)		1,063,500
11	Federal revenues:		
12	Total other federal revenues		142,100
13	Special revenue funds:		
14	Total private revenues		13,900
15	State general fund/general purpose	\$	419,400
16	(3) CHILD SUPPORT ENFORCEMENT		
17	Child support enforcement operations	\$	836,800
18	State disbursement unit		<u>36,500</u>
19	GROSS APPROPRIATION	\$	873,300
20	Appropriated from:		
21	Federal revenues:		
22	Total federal revenues		579,500
23	State general fund/general purpose	\$	293,800
24	(4) COMMUNITY ACTION AND ECONOMIC OPPORTUNITY		
25	Bureau of community action and economic opportunity ..	\$	<u>91,800</u>
26	GROSS APPROPRIATION	\$	91,800
27	Appropriated from:		

1	Federal revenues:		
2	Total federal revenues		91,800
3	State general fund/general purpose	\$	0
4	(5) ADULT AND FAMILY SERVICES		
5	Executive direction and support	\$	22,100
6	Adult services policy and administration		34,400
7	Office of program policy		<u>182,200</u>
8	GROSS APPROPRIATION	\$	238,700
9	Appropriated from:		
10	Federal revenues:		
11	Total other federal revenues		155,800
12	State general fund/general purpose	\$	82,900
13	(6) CHILDREN'S SERVICES		
14	Strong family/safe children	\$	16,200
15	Child protection and permanency		183,500
16	Family preservation and prevention services		73,300
17	Children's trust fund administration		56,200
18	Attorney general contract		212,500
19	Child protection		28,800
20	Domestic violence prevention and treatment		<u>104,200</u>
21	GROSS APPROPRIATION	\$	674,700
22	Appropriated from:		
23	Federal revenues:		
24	Total other federal revenues		507,200
25	Special revenue funds:		
26	Children's trust fund		45,300
27	State general fund/general purpose	\$	122,200

1 **(7) CHILD WELFARE SERVICES**

2	Title IV-E compliance and accountability office	\$	26,100
3	Child welfare institute.....		244,800
4	Child care fund administration.....		36,700
5	Adoption support services.....		45,500
6	Youth in transition.....		<u>35,900</u>
7	GROSS APPROPRIATION.....	\$	389,000

8 Appropriated from:

9 Federal revenues:

10	Total other federal revenues.....		189,000
11	State general fund/general purpose	\$	200,000

12 **(8) JUVENILE JUSTICE SERVICES**

13	W.J. Maxey training school.....	\$	492,600
14	Bay pines center.....		207,300
15	Shawono center.....		215,900
16	Community support services.....		4,600
17	Juvenile justice, administration and maintenance		137,600
18	Juvenile accountability block grant.....		5,300
19	Committee and juvenile justice administration.....		<u>13,400</u>
20	GROSS APPROPRIATION.....	\$	1,076,700

21 Appropriated from:

22 Federal revenues:

23	Total other federal revenues.....		25,200
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24 Special revenue funds:

25	Local funds - state share education funds.....		55,100
26	Local funds - county chargeback.....		430,300
27	State general fund/general purpose	\$	566,100

1	(9) LOCAL OFFICE STAFF AND OPERATIONS		
2	Donated funds positions.....	\$	969,400
3	Training and program support.....		174,100
4	Contractual services, supplies, and materials.....		<u>47,300</u>
5	GROSS APPROPRIATION.....	\$	1,190,800
6	Appropriated from:		
7	Federal revenues:		
8	Total other federal revenues.....		568,200
9	Special revenue funds:		
10	Local funds.....		245,600
11	Private funds - donated funds.....		236,400
12	Supplemental security income recoveries.....		39,200
13	State general fund/general purpose.....	\$	101,400
14	(10) DISABILITY DETERMINATION SERVICES		
15	Disability determination operations.....	\$	4,226,400
16	Medical consultation program.....		100,700
17	Retirement disability determination.....		<u>17,600</u>
18	GROSS APPROPRIATION.....	\$	4,344,700
19	Appropriated from:		
20	Interdepartmental grant revenues:		
21	IDG from DMB.....		21,500
22	Federal revenues:		
23	Total federal revenues.....		4,213,000
24	Special revenue funds:		
25	State general fund/general purpose.....	\$	110,200
26	(11) CENTRAL SUPPORT ACCOUNTS		
27	Payroll taxes and fringe benefits.....	\$	<u>48,607,000</u>

1	GROSS APPROPRIATION.....	\$	48,607,000
2	Appropriated from:		
3	Interdepartmental grant revenues:		
4	IDG from DTMB (OPEB)		2,880,000
5	Federal revenues:		
6	Total other federal revenues		25,627,100
7	State general fund/general purpose	\$	20,099,900
8	(12) PUBLIC ASSISTANCE		
9	Refugee assistance program	\$	<u>35,900</u>
10	GROSS APPROPRIATION.....	\$	35,900
11	Appropriated from:		
12	Federal revenues:		
13	Total other federal revenues		35,900
14	State general fund/general purpose	\$	0
15	(13) INFORMATION TECHNOLOGY		
16	Information technology services and projects	\$	1,500,000
17	Child support automation		<u>581,400</u>
18	GROSS APPROPRIATION.....	\$	2,081,400
19	Appropriated from:		
20	Federal revenues:		
21	Total federal revenues		1,386,200
22	State general fund/general purpose	\$	695,200
23	Sec. 110. JUDICIARY		
24	(1) APPROPRIATION SUMMARY		
25	Full-time equated exempted positions.....		0.0
26	GROSS APPROPRIATION.....	\$	2,814,000

1	Interdepartmental grant revenues:	
2	Total interdepartmental grants and intradepartmental	
3	transfers	29,200
4	ADJUSTED GROSS APPROPRIATION	\$ 2,784,800
5	Federal revenues:	
6	Total federal revenues	155,300
7	Special revenue funds:	
8	Total local revenues	218,000
9	Total private revenues	27,200
10	Total other state restricted revenues	178,300
11	State general fund/general purpose	\$ 2,206,000
12	(2) SUPREME COURT	
13	Supreme court administration	\$ 617,800
14	Judicial institute	63,800
15	State court administrative office	325,000
16	Judicial information systems	114,300
17	Direct trial court automation support	218,000
18	Foster care review board	63,900
19	Community dispute resolution	<u>19,300</u>
20	GROSS APPROPRIATION	\$ 1,422,100
21	Appropriated from:	
22	Interdepartmental grant revenues:	
23	IDG from state police - Michigan justice training fund	9,700
24	Federal revenues:	
25	DOJ, victims assistance programs	1,600
26	DOT, national highway traffic safety administration ..	28,800
27	HHS, access and visitation grant	16,900

1	HHS, children's justice grant.....	6,300
2	HHS, court improvement project.....	35,500
3	HHS, title IV-D child support program.....	27,800
4	HHS, title IV-E foster care program.....	26,800
5	Special revenue funds:	
6	Local - user fees.....	218,000
7	Private.....	5,200
8	Private - interest on lawyers trust accounts.....	7,100
9	Private - state justice institute.....	11,600
10	Community dispute resolution fund.....	19,300
11	Law exam fees.....	29,600
12	Miscellaneous revenue.....	9,600
13	Justice system fund.....	21,400
14	State court fund.....	10,400
15	State general fund/general purpose.....	\$ 936,500
16	(3) COURT OF APPEALS	
17	Court of appeals operations.....	\$ <u>1,032,100</u>
18	GROSS APPROPRIATION.....	\$ 1,032,100
19	Appropriated from:	
20	Special revenue funds:	
21	Court filing/motion fees.....	78,600
22	Miscellaneous revenue.....	4,200
23	State general fund/general purpose.....	\$ 949,300
24	(4) BRANCHWIDE APPROPRIATIONS	
25	Branchwide appropriations.....	\$ <u>24,800</u>
26	GROSS APPROPRIATION.....	\$ 24,800
27	Appropriated from:	

1	State general fund/general purpose	\$	24,800
2	(5) JUDICIAL AGENCIES		
3	Judicial tenure commission	\$	<u>46,600</u>
4	GROSS APPROPRIATION	\$	46,600
5	Appropriated from:		
6	State general fund/general purpose	\$	46,600
7	(6) INDIGENT DEFENSE - CRIMINAL		
8	Appellate public defender program	\$	248,000
9	Appellate assigned counsel administration		<u>40,400</u>
10	GROSS APPROPRIATION	\$	288,400
11	Appropriated from:		
12	Interdepartmental grant revenues:		
13	IDG from state police - Michigan justice training fund		19,500
14	Federal revenues:		
15	Other federal grant revenues		11,600
16	Special revenue funds:		
17	Private - interest on lawyers trust accounts		3,300
18	Miscellaneous revenue		5,200
19	State general fund/general purpose	\$	248,800
20	Sec. 111. LEGISLATURE		
21	(1) APPROPRIATION SUMMARY		
22	Full-time equated classified positions	0.0	
23	GROSS APPROPRIATION	\$	13,913,600
24	Interdepartmental grant revenues:		
25	Total interdepartmental grants and intradepartmental		
26	transfers		266,000

1	ADJUSTED GROSS APPROPRIATION.....	\$	13,647,600
2	Federal revenues:		
3	Total federal revenues.....		0
4	Special revenue funds:		
5	Total local revenues.....		0
6	Total private revenues.....		0
7	Total other state restricted revenues.....		34,900
8	State general fund/general purpose.....	\$	13,612,700
9	(2) LEGISLATURE		
10	Senate.....	\$	3,302,500
11	Senate fiscal agency.....		211,150
12	House of representatives.....		4,716,300
13	House fiscal agency.....		<u>211,150</u>
14	GROSS APPROPRIATION.....	\$	8,441,100
15	Appropriated from:		
16	State general fund/general purpose.....	\$	8,441,100
17	(3) LEGISLATIVE COUNCIL		
18	Legislative council.....	\$	<u>771,200</u>
19	GROSS APPROPRIATION.....	\$	771,200
20	Appropriated from:		
21	State general fund/general purpose.....	\$	771,200
22	(4) LEGISLATIVE RETIREMENT SYSTEM		
23	Legislative retirement system.....	\$	<u>3,767,200</u>
24	GROSS APPROPRIATION.....	\$	3,767,200
25	Appropriated from:		
26	State general fund/general purpose.....	\$	3,767,200
27	(5) OFFICE OF THE AUDITOR GENERAL		

1	Field operations.....	\$	<u>934,100</u>
2	GROSS APPROPRIATION.....	\$	934,100
3	Appropriated from:		
4	Interdepartmental grant revenues:		
5	IDG from DTMB (OPEB).....		100,100
6	IDG from MDELEG, liquor purchase revolving fund.....		700
7	IDG from MDTMB, civil service commission.....		6,400
8	IDG, single audit act.....		158,800
9	Special revenue funds:		
10	21st century jobs trust fund.....		3,000
11	Clean Michigan initiative implementation bond fund...		2,300
12	Commercial mobile radio system emergency telephone		
13	fund		2,300
14	Contract audit administration fees.....		3,200
15	Correctional industries revolving fund.....		1,900
16	Fee adequacy, air quality delegated authority.....		600
17	Game and fish protection fund.....		1,300
18	Legislative retirement system.....		1,100
19	Michigan economic development corporation.....		3,200
20	Michigan education trust fund.....		1,800
21	Michigan justice training commission fund.....		1,700
22	Michigan state housing development authority fees....		1,300
23	Michigan strategic fund.....		5,300
24	Michigan tobacco settlement authority.....		1,600
25	Michigan veterans trust fund.....		1,500
26	Motor transport revolving fund.....		300
27	Office services revolving fund.....		400

1	State disbursement unit, office of child support	1,600
2	Waterways fund.....	500
3	State general fund/general purpose.....	\$ 633,200
4	Sec. 112. DEPARTMENT OF LICENSING AND REGULATORY	
5	AFFAIRS	
6	(1) APPROPRIATION SUMMARY	
7	Full-time equated classified positions.....	0.0
8	GROSS APPROPRIATION.....	\$ 24,327,600
9	Interdepartmental grant revenues:	
10	Total interdepartmental grants and intradepartmental	
11	transfers	1,496,600
12	ADJUSTED GROSS APPROPRIATION.....	\$ 22,831,000
13	Federal revenues:	
14	Total federal revenues.....	11,787,300
15	Special revenue funds:	
16	Total local revenues.....	0
17	Total private revenues.....	0
18	Total other state restricted revenues.....	10,092,400
19	State general fund/general purpose.....	\$ 951,300
20	(2) DEPARTMENTAL ADMINISTRATION	
21	Executive director programs.....	\$ 283,800
22	Administrative services.....	<u>418,500</u>
23	GROSS APPROPRIATION.....	\$ 702,300
24	Appropriated from:	
25	Federal revenues:	
26	DED-OSERS, rehabilitation services, vocational	

1	rehabilitation of state grants.....		29,700
2	DOL-ETA, unemployment insurance.....		140,700
3	Federal revenues.....		6,700
4	Special revenue funds:		
5	Bank fees.....		8,300
6	Construction code fund.....		39,400
7	Corporation fees.....		99,200
8	Credit union fees.....		4,700
9	Health professions regulatory fund.....		41,900
10	Health systems fees.....		8,400
11	Insurance bureau fund.....		16,000
12	Insurance licensing and regulation fees.....		7,500
13	Licensing and regulation fees.....		37,600
14	Liquor purchase revolving fund.....		73,700
15	Public utility assessments.....		52,000
16	Safety education and training fund.....		13,500
17	Securities fees.....		56,400
18	State general fund/general purpose.....	\$	66,600
19	(3) OFFICE OF FINANCIAL AND INSURANCE REGULATION		
20	Administration.....	\$	271,000
21	Financial evaluation.....		1,058,600
22	Regulatory compliance and consumer assistance.....		<u>622,900</u>
23	GROSS APPROPRIATION.....	\$	1,952,500
24	Appropriated from:		
25	Special revenue funds:		
26	Bank fees.....		266,500
27	Captive insurance regulatory and supervision fund....		10,600

1	Consumer finance fees.....		137,900
2	Credit union fees.....		194,700
3	Deferred presentment service transaction fees.....		98,500
4	Insurance bureau fund.....		688,500
5	Insurance continuing education fees.....		37,100
6	Insurance licensing and regulation fees.....		189,900
7	MBLSLA fund.....		158,800
8	Securities fees.....		170,000
9	State general fund/general purpose.....	\$	0
10	(4) PUBLIC SERVICE COMMISSION AND ENERGY SYSTEMS		
11	Public service commission.....	\$	1,112,300
12	METRO authority.....		<u>18,900</u>
13	GROSS APPROPRIATION.....	\$	1,131,200
14	Appropriated from:		
15	Federal revenues:		
16	DOT, gas pipeline safety.....		107,000
17	Special revenue funds:		
18	Motor carrier fees.....		213,900
19	Public utility assessments.....		810,300
20	State general fund/general purpose.....	\$	0
21	(5) LIQUOR CONTROL COMMISSION		
22	Management support services.....	\$	154,500
23	Liquor licensing and enforcement.....		<u>631,300</u>
24	GROSS APPROPRIATION.....	\$	785,800
25	Appropriated from:		
26	Special revenue funds:		
27	Liquor license revenue.....		327,000

1	Liquor purchase revolving fund.....		458,800
2	State general fund/general purpose.....	\$	0
3	(6) OCCUPATIONAL REGULATION		
4	Boiler inspection program.....	\$	101,600
5	Bureau of fire services.....		285,600
6	Code enforcement.....		386,400
7	Commercial services.....		708,200
8	Elevator inspection program.....		152,300
9	Bureau of health professions.....		1,702,600
10	Bureau of health systems.....		1,277,600
11	Health policy and regulation.....		63,200
12	Radiological health administration.....		131,000
13	Background check program.....		27,000
14	Manufactured housing and land resources program.....		93,600
15	Property development group.....		42,300
16	GROSS APPROPRIATION.....	\$	4,971,400
17	Appropriated from:		
18	Interdepartmental grant revenues:		
19	IDG from DTMB (OPEB).....		884,000
20	Federal revenues:		
21	Mammography quality standards.....		27,000
22	Title XVIII Medicare.....		543,700
23	Title XIX Medicaid.....		9,400
24	Title XIX Medicaid, facility certification fees.....		326,300
25	Special revenue funds:		
26	Accountancy enforcement fund.....		14,900
27	Boiler fee revenue.....		113,600

1	Builder enforcement fund.....	14,200
2	Construction code fund.....	363,200
3	Corporation fees.....	232,900
4	Elevator fees.....	163,500
5	Fire alarm fees.....	11,400
6	Fire service fees.....	142,800
7	Health professions regulatory fund.....	828,900
8	Health systems fees.....	126,100
9	Licensing and regulation fees.....	415,000
10	Liquor purchase revolving fund.....	142,300
11	Mobile home code fund.....	93,600
12	Nurse professional fund.....	41,700
13	Pain management fees.....	23,900
14	Radiological health fees.....	104,000
15	Real estate education fund.....	10,600
16	Real estate enforcement fund.....	17,700
17	Security business fund.....	11,300
18	Survey and remonumentation fund.....	23,300
19	Unarmed combat fund.....	10,600
20	State general fund/general purpose.....	\$ 275,500
21	(7) MICHIGAN OCCUPATIONAL SAFETY AND HEALTH	
22	ADMINISTRATION	
23	Michigan occupational safety and health administration	\$ <u>1,156,800</u>
24	GROSS APPROPRIATION.....	\$ 1,156,800
25	Appropriated from:	
26	Federal revenues:	
27	DOL, multiple grants for safety and health.....	543,700

1	Special revenue funds:	
2	Corporation fees.....	150,400
3	Fees and collections/asbestos.....	34,700
4	Safety education and training fund.....	347,000
5	Securities fees.....	81,000
6	State general fund/general purpose.....	\$ 0
7	(8) EMPLOYMENT SERVICES	
8	Worker's compensation administration.....	\$ 299,800
9	Wage and hour division.....	147,300
10	Insurance funds administration.....	131,100
11	Unemployment programs.....	5,954,400
12	Special audit and collections program.....	122,600
13	Training program for agency staff.....	6,500
14	Expanded fraud control program.....	156,200
15	Commission for the blind.....	553,000
16	Michigan rehabilitation services.....	2,855,800
17	Employment and labor relations.....	<u>174,600</u>
18	GROSS APPROPRIATION.....	\$ 10,401,300
19	Appropriated from:	
20	Federal revenues:	
21	DED-OPSE, multiple grants.....	63,600
22	DED-OSERS, rehabilitation services, vocational	
23	rehabilitation of state grants.....	2,246,500
24	DOL, employment and training administration.....	59,400
25	DOL-ETA, unemployment insurance.....	6,180,300
26	Federal revenues.....	444,000
27	HHS-SSA, supplemental security income.....	153,200

1	Special revenue funds:		
2	Corporation fees.....		109,200
3	Second injury fund.....		159,000
4	Securities fees.....		226,900
5	Self-insurers security fund.....		33,400
6	Silicosis and dust disease fund.....		27,100
7	Worker's compensation administrative revolving fund..		92,600
8	State general fund/general purpose.....	\$	606,100
9	(9) MICHIGAN ADMINISTRATIVE HEARING SYSTEM		
10	Michigan administrative hearing system.....	\$	1,681,600
11	Office of regulatory reinvention.....		13,000
12	Michigan compensation appellate commission.....		<u>202,400</u>
13	GROSS APPROPRIATION.....	\$	1,897,000
14	Appropriated from:		
15	Interdepartmental grant revenues:		
16	IDG-administrative hearings.....		612,600
17	Federal revenues:		
18	DOL-ETA, unemployment insurance.....		196,100
19	Federal revenue - administrative hearings and rules..		379,000
20	Special revenue funds:		
21	Construction code fund.....		800
22	Corporation fees.....		55,600
23	Fire service fees.....		1,100
24	Insurance bureau fund.....		1,100
25	Insurance licensing and regulation fees.....		1,100
26	Licensing and regulation fees.....		1,100
27	Liquor license fees.....		1,100

1	Motor carrier fees.....	1,100
2	Public utility assessments.....	1,100
3	Safety education and training fund.....	1,100
4	Securities fees.....	187,700
5	State restricted revenue - administrative hearings and	
6	rules	247,600
7	Tax tribunal fund.....	198,300
8	Worker's compensation administrative revolving fund..	7,400
9	State general fund/general purpose.....	\$ 3,100
10	(10) INFORMATION TECHNOLOGY	
11	Information technology services and project	\$ <u>1,329,300</u>
12	GROSS APPROPRIATION.....	\$ 1,329,300
13	Appropriated from:	
14	Federal revenues:	
15	DOL-ETA, unemployment insurance.....	331,000
16	Special revenue funds:	
17	Construction code fund.....	61,100
18	Corporation fees.....	425,400
19	Licensing and regulation fees.....	199,400
20	Liquor purchase revolving fund.....	85,100
21	Public utility assessments.....	199,400
22	Securities fees.....	27,900
23	State general fund/general purpose.....	\$ 0
24	Sec. 113. DEPARTMENT OF MILITARY AND VETERANS AFFAIRS	
25	(1) APPROPRIATION SUMMARY	
26	Full-time equated classified positions.....	0.0

1	GROSS APPROPRIATION.....	\$	4,061,400
2	Interdepartmental grant revenues:		
3	Total interdepartmental grants and intradepartmental		
4	transfers		1,629,800
5	ADJUSTED GROSS APPROPRIATION.....	\$	2,431,600
6	Total federal revenues.....		1,380,600
7	Total local revenues.....		20,800
8	Total private revenues.....		24,700
9	Total other state restricted revenues.....		66,700
10	State general fund/general purpose.....	\$	938,800
11	(2) MILITARY		
12	Military.....	\$	<u>1,545,200</u>
13	GROSS APPROPRIATION.....	\$	1,545,200
14	Appropriated from:		
15	Federal revenues.....		1,194,400
16	State restricted revenues.....		9,900
17	State general fund/general purpose.....	\$	340,900
18	Schedule of programs:		
19	Headquarters and armories		373,800
20	Unclassified military personnel		61,800
21	Military training sites and support facilities.....		1,081,900
22	Information technology services and projects		27,700
23	(3) VETERANS AND COMMUNITY OUTREACH		
24	Veterans and community outreach.....	\$	<u>187,900</u>
25	GROSS APPROPRIATION.....	\$	187,900
26	Appropriated from:		
27	Interdepartmental grant revenues.....		4,300

1	Federal revenues.....		67,300
2	Local revenues.....		20,800
3	Private revenues.....		24,700
4	State restricted revenues.....		56,800
5	State general fund/general purpose.....	\$	14,000
6	Schedule of programs:		
7	Veterans' affairs directorate administration		14,000
8	Veterans' trust fund administration		56,800
9	Challenge program		117,100
10	(4) HOMES		
11	Homes.....	\$	<u>2,328,300</u>
12	GROSS APPROPRIATION.....	\$	2,328,300
13	Appropriated from:		
14	Interdepartmental grant revenues.....		1,625,500
15	Federal revenues.....		118,900
16	State general fund/general purpose.....	\$	583,900
17	Schedule of programs:		
18	Grand Rapids veterans' home		1,562,700
19	D.J. Jacobetti veterans' home		765,600
20	Sec. 114. DEPARTMENT OF NATURAL RESOURCES		
21	(1) APPROPRIATION SUMMARY		
22	Full-time equated classified positions.....	0.0	
23	GROSS APPROPRIATION.....	\$	9,945,300
24	Interdepartmental grant revenues:		
25	Total interdepartmental grants and intradepartmental		
26	transfers		4,652,500

1	ADJUSTED GROSS APPROPRIATION.....	\$	5,292,800
2	Federal revenues:		
3	Total federal revenues.....		36,400
4	Special revenue funds:		
5	Total local revenues.....		0
6	Total private revenues.....		89,200
7	Total other state restricted revenues.....		4,671,700
8	State general fund/general purpose.....	\$	<u>495,500</u>
9	FUND SOURCE SUMMARY		
10	GROSS APPROPRIATION.....	\$	9,945,300
11	Interdepartmental grant revenues:		
12	IDG from DTMB (OPEB).....		4,590,100
13	IDG, land acquisition services to work orders.....		13,600
14	IDG, MacMullan conference center revenue.....		48,800
15	Total interdepartmental grants and intradepartmental		
16	transfers		4,652,500
17	ADJUSTED GROSS APPROPRIATION.....	\$	5,292,800
18	Federal revenues:		
19	Federal funds.....		36,400
20	Total federal revenues.....		36,400
21	Special revenue funds:		
22	Private funds.....		89,200
23	Total private revenues.....		89,200
24	Aircraft fees.....		12,400
25	Cervidae licensing and inspection fees.....		4,800
26	Clean Michigan initiative fund.....		900
27	Commercial forest fund.....		2,800

1	Forest development fund.....	500,000
2	Forest land user charges.....	32,000
3	Forest recreation account.....	85,400
4	Game and fish protection fund - deer habitat reserve .	94,400
5	Game and fish protection fund - fisheries settlement .	9,300
6	Game and fish protection fund - turkey permit fees ...	55,000
7	Game and fish protection fund - waterfowl fees	4,300
8	Game and fish - wildlife resource protection fund....	47,300
9	Game and fish protection fund - youth hunting and	
10	fishing education and outreach.....	1,600
11	History fees fund.....	13,500
12	Land exchange facilitation fund.....	192,800
13	Mackinac Island state park fund.....	75,700
14	Mackinac Island state park operation fund.....	13,300
15	Marine safety fund.....	76,900
16	Michigan heritage publications fund.....	1,400
17	Michigan natural resources trust fund.....	32,100
18	Michigan state parks endowment fund.....	2,178,300
19	Michigan state waterways fund.....	667,200
20	Michigan trailways fund.....	1,300
21	Museum operations fund.....	17,500
22	Nongame wildlife fund.....	14,600
23	Off-road vehicle safety education fund.....	5,900
24	Off-road vehicle trail improvement fund.....	84,800
25	Park improvement fund.....	284,900
26	Public use and replacement deed fees fund.....	1,600
27	Recreation improvement account.....	17,200

1	Recreation passport fees.....	10,600
2	Snowmobile registration fee revenue.....	44,100
3	Snowmobile trail improvement fund.....	86,400
4	Sportsmen against hunger fund.....	1,400
5	Total other state restricted revenues.....	4,671,700
6	State general fund/general purpose.....	\$ 495,500
7	(2) EXECUTIVE OPERATIONS	
8	Executive direction and citizen advisory councils....	\$ <u>106,800</u>
9	GROSS APPROPRIATION.....	\$ 106,800
10	Appropriated from:	
11	Interdepartmental grant revenues:	
12	IDG from DTMB (OPEB).....	54,200
13	Special revenue funds:	
14	Forest land user charges.....	300
15	Forest recreation account.....	500
16	Game and fish protection fund - deer habitat reserve .	1,200
17	Game and fish protection fund - turkey permit fees...	500
18	Game and fish - wildlife resource protection fund....	500
19	Land exchange facilitation fund.....	800
20	Marine safety fund.....	900
21	Michigan natural resources trust fund.....	100
22	Michigan state parks endowment fund.....	7,700
23	Michigan state waterways fund.....	6,600
24	Nongame wildlife fund.....	200
25	Off-road vehicle trail improvement fund.....	2,200
26	Park improvement fund.....	16,100
27	Recreation improvement account.....	200

1	Snowmobile registration fee revenue.....		300
2	Snowmobile trail improvement fund.....		1,000
3	State general fund/general purpose.....	\$	13,500
4	(3) DEPARTMENT SUPPORT SERVICES		
5	Central operations.....	\$	492,800
6	Science and policy.....		39,300
7	Accounting service center.....		<u>64,400</u>
8	GROSS APPROPRIATION.....	\$	596,500
9	Appropriated from:		
10	Interdepartmental grant revenues:		
11	IDG from DTMB (OPEB).....		215,400
12	IDG, land acquisition services to work orders.....		13,600
13	Federal revenues:		
14	Federal funds.....		2,100
15	Special revenue funds:		
16	Clean Michigan initiative fund.....		900
17	Forest land user charges.....		700
18	Forest recreation account.....		1,300
19	Game and fish protection fund - deer habitat reserve .		9,100
20	Game and fish protection fund - turkey permit fees...		3,800
21	Game and fish protection fund - waterfowl fees.....		100
22	Game and fish - wildlife resource protection fund....		1,000
23	Land exchange facilitation fund.....		187,000
24	Marine safety fund.....		12,000
25	Michigan natural resources trust fund.....		31,400
26	Michigan state parks endowment fund.....		14,400
27	Michigan state waterways fund.....		17,300

1	Nongame wildlife fund.....		800
2	Off-road vehicle trail improvement fund.....		1,100
3	Park improvement fund.....		40,700
4	Public use and replacement deed fees fund.....		1,600
5	Recreation improvement account.....		1,000
6	Snowmobile registration fee revenue.....		1,700
7	Snowmobile trail improvement fund.....		6,000
8	State general fund/general purpose.....	\$	33,500
9	(4) COMMUNICATION AND CUSTOMER SERVICES		
10	Marketing, education and technology.....	\$	364,000
11	Historical administration and services.....		143,200
12	Archives.....		42,400
13	Museum stores.....		17,500
14	Special programs (Mann house)		<u>900</u>
15	GROSS APPROPRIATION.....	\$	568,000
16	Appropriated from:		
17	Interdepartmental grant revenues:		
18	IDG from DTMB (OPEB)		268,800
19	Federal revenues:		
20	Federal funds.....		19,200
21	Special revenue funds:		
22	Private funds.....		20,300
23	Forest recreation account.....		400
24	Game and fish protection fund - youth hunting and		
25	fishing education and outreach.....		1,400
26	History fees fund.....		13,500
27	Land exchange facilitation fund.....		1,200

1	Marine safety fund.....		900
2	Michigan heritage publications fund.....		1,400
3	Michigan state parks endowment fund.....		2,200
4	Michigan state waterways fund.....		3,700
5	Museum operations fund.....		17,500
6	Nongame wildlife fund.....		300
7	Off-road vehicle safety education fund.....		1,500
8	Off-road vehicle trail improvement fund.....		600
9	Park improvement fund.....		65,500
10	Recreation passport fees.....		600
11	Snowmobile registration fee revenue.....		1,800
12	Snowmobile trail improvement fund.....		1,100
13	Sportsmen against hunger fund.....		1,400
14	State general fund/general purpose.....	\$	144,700
15	(5) WILDLIFE DIVISION		
16	Wildlife management.....	\$	1,048,700
17	Natural resources heritage.....		<u>21,400</u>
18	GROSS APPROPRIATION.....	\$	1,070,100
19	Appropriated from:		
20	Interdepartmental grant revenues:		
21	IDG from DTMB (OPEB)		859,700
22	Special revenue funds:		
23	Private funds.....		6,200
24	Cervidae licensing and inspection fees.....		2,800
25	Game and fish protection fund - deer habitat reserve .		79,400
26	Game and fish protection fund - turkey permit fees ...		48,500
27	Game and fish protection fund - waterfowl fees		3,900

1	Nongame wildlife fund.....	12,100
2	State general fund/general purpose.....	\$ 57,500
3	(6) FISHERIES DIVISION	
4	Aquatic resource mitigation.....	\$ 9,300
5	Fish production.....	266,200
6	Fisheries resource management.....	<u>785,600</u>
7	GROSS APPROPRIATION.....	\$ 1,061,100
8	Appropriated from:	
9	Interdepartmental grant revenues:	
10	IDG from DTMB (OPEB).....	1,038,100
11	Federal revenues:	
12	Federal funds.....	8,900
13	Special revenue funds:	
14	Private funds.....	4,800
15	Game and fish protection fund - fisheries settlement .	9,300
16	State general fund/general purpose.....	\$ 0
17	(7) LAW ENFORCEMENT DIVISION	
18	General law enforcement.....	\$ <u>1,225,900</u>
19	GROSS APPROPRIATION.....	\$ 1,225,900
20	Appropriated from:	
21	Interdepartmental grant revenues:	
22	IDG from DTMB (OPEB).....	973,600
23	Federal revenues:	
24	Federal funds.....	800
25	Special revenue funds:	
26	Cervidae licensing and inspection fees.....	2,000
27	Forest recreation account.....	2,700

1	Game and fish - wildlife resource protection fund....		44,200
2	Marine safety fund.....		60,400
3	Off-road vehicle safety education fund.....		3,700
4	Off-road vehicle trail improvement fund.....		44,800
5	Park improvement fund.....		2,700
6	Snowmobile registration fee revenue.....		38,300
7	State general fund/general purpose.....	\$	52,700
8	(8) RECREATION DIVISION		
9	Recreational boating.....	\$	604,400
10	State parks.....		2,172,900
11	MacMullan conference center.....		<u>48,800</u>
12	GROSS APPROPRIATION.....	\$	2,826,100
13	Appropriated from:		
14	Interdepartmental grant revenues:		
15	IDG, MacMullan conference center revenue.....		48,800
16	Federal revenues:		
17	Federal funds.....		5,200
18	Special revenue funds:		
19	Private funds.....		15,700
20	Michigan state parks endowment fund.....		2,014,800
21	Michigan state waterways fund.....		604,400
22	Off-road vehicle trail improvement fund.....		8,700
23	Park improvement fund.....		118,500
24	Recreation passport fees.....		10,000
25	State general fund/general purpose.....	\$	0
26	(9) MACKINAC ISLAND STATE PARK COMMISSION		
27	Mackinac Island state park operations.....	\$	13,300

1	Historical facilities system.....		<u>75,700</u>
2	GROSS APPROPRIATION.....	\$	89,000
3	Appropriated from:		
4	Special revenue funds:		
5	Mackinac Island state park operation fund.....		13,300
6	Mackinac Island state park fund.....		75,700
7	State general fund/general purpose.....	\$	0
8	(10) FOREST MANAGEMENT DIVISION		
9	Cooperative resource programs.....	\$	54,300
10	Forest management and timber market development.....		1,069,400
11	Wildfire protection.....		543,900
12	Forest management initiatives.....		48,500
13	Forest recreation.....		226,700
14	Minerals management.....		<u>155,600</u>
15	GROSS APPROPRIATION.....	\$	2,098,400
16	Appropriated from:		
17	Interdepartmental grant revenues:		
18	IDG from DTMB (OPEB).....		1,018,100
19	Federal revenues:		
20	Federal funds.....		200
21	Special revenue funds:		
22	Private funds.....		42,200
23	Aircraft fees.....		12,400
24	Commercial forest fund.....		2,600
25	Forest development fund.....		500,000
26	Forest land user charges.....		29,400
27	Forest recreation fund.....		78,800

1	Michigan state parks endowment fund.....		115,900
2	Michigan state waterways fund.....		20,100
3	Michigan trailways fund.....		1,300
4	Off-road vehicle safety education fund.....		300
5	Off-road vehicle trail improvement fund.....		27,100
6	Recreation improvement account.....		15,100
7	Snowmobile registration fee revenue.....		700
8	Snowmobile trail improvement fund.....		74,700
9	State general fund/general purpose.....	\$	159,500
10	(11) INFORMATION TECHNOLOGY		
11	Information technology services and projects	\$	<u>303,400</u>
12	GROSS APPROPRIATION.....	\$	303,400
13	Appropriated from:		
14	Interdepartmental grant revenues:		
15	IDG from DTMB (OPEB)		162,200
16	Special revenue funds:		
17	Commercial forest fund.....		200
18	Forest land user charges.....		1,600
19	Forest recreation account.....		1,700
20	Game and fish protection fund - deer habitat reserve .		4,700
21	Game and fish protection fund - turkey permit fees ...		2,200
22	Game and fish protection fund - waterfowl fees		300
23	Game and fish - wildlife resource protection fund....		1,600
24	Game and fish protection fund - youth hunting and		
25	fishing education and outreach.....		200
26	Land exchange facilitation fund.....		3,800
27	Marine safety fund.....		2,700

1	Michigan natural resources trust fund.....	600
2	Michigan state parks endowment fund.....	23,300
3	Michigan state waterways fund.....	15,100
4	Nongame wildlife fund.....	1,200
5	Off-road vehicle safety education fund.....	400
6	Off-road vehicle trail improvement fund.....	300
7	Park improvement fund.....	41,400
8	Recreation improvement account.....	900
9	Snowmobile registration fee revenue.....	1,300
10	Snowmobile trail improvement fund.....	3,600
11	State general fund/general purpose.....	\$ 34,100

12 **Sec. 115. DEPARTMENT OF STATE**

13 **(1) APPROPRIATION SUMMARY**

14	Full-time equated classified positions.....	0.0
15	GROSS APPROPRIATION.....	\$ 7,873,100
16	Interdepartmental grant revenues:	
17	Total interdepartmental grants and intradepartmental	
18	transfers	6,312,700
19	ADJUSTED GROSS APPROPRIATION.....	\$ 1,560,400
20	Federal revenues:	
21	Total federal revenues.....	0
22	Special revenue funds:	
23	Total local revenues.....	0
24	Total private revenues.....	0
25	Total other state restricted revenues.....	1,096,000
26	State general fund/general purpose.....	\$ 464,400

1 **(2) EXECUTIVE DIRECTION**

2	Operations.....	\$	<u>191,900</u>
3	GROSS APPROPRIATION.....	\$	191,900
4	Appropriated from:		
5	Interdepartmental grant revenues:		
6	IDG from DTMB (OPEB)		112,800
7	Special revenue funds:		
8	Parking ticket court fines.....		400
9	Reinstatement fees - operator licenses.....		9,500
10	Vehicle theft prevention fees.....		1,600
11	State general fund/general purpose.....	\$	67,600

12 **(3) DEPARTMENT SERVICES**

13	Operations.....	\$	660,100
14	Assigned claims assessment.....		<u>47,800</u>
15	GROSS APPROPRIATION.....	\$	707,900
16	Appropriated from:		
17	Interdepartmental grant revenues:		
18	IDG from DTMB (OPEB)		597,800
19	Special revenue funds:		
20	Abandoned vehicle fees.....		13,700
21	Assigned claims assessments.....		47,800
22	Child support clearance fees.....		1,000
23	Driver improvement course fund.....		8,800
24	Marine safety fund.....		2,300
25	Off-road vehicle title fees.....		200
26	Parking ticket court fines.....		1,500
27	Reinstatement fees - operator licenses.....		20,000

1	Scrap tire fund.....		2,100
2	Snowmobile registration fee revenue.....		500
3	Vehicle theft prevention fees.....		7,100
4	State general fund/general purpose.....	\$	5,100
5	(4) REGULATORY SERVICES		
6	Operations.....	\$	984,100
7	Motorcycle safety education administration.....		<u>11,400</u>
8	GROSS APPROPRIATION.....	\$	995,500
9	Appropriated from:		
10	Interdepartmental grant revenues:		
11	IDG from DTMB (OPEB).....		804,100
12	Special revenue funds:		
13	Driver education provider and instructor fund.....		3,300
14	Motorcycle safety fund.....		11,400
15	Notary fee fund.....		14,100
16	Parking ticket court fines.....		900
17	Reinstatement fees - operator licenses.....		92,100
18	Vehicle theft prevention fees.....		59,800
19	State general fund/general purpose.....	\$	9,800
20	(5) CUSTOMER DELIVERY SERVICES		
21	Branch operations.....	\$	3,660,000
22	Central operations.....		<u>1,589,300</u>
23	GROSS APPROPRIATION.....	\$	5,249,300
24	Appropriated from:		
25	Interdepartmental grant revenues:		
26	IDG from DTMB (OPEB).....		4,325,900
27	Special revenue funds:		

1	Abandoned vehicle fees.....		7,200
2	Child support clearance fees.....		12,300
3	Driver fees.....		382,000
4	Driver improvement course fund.....		43,500
5	Enhanced driver license and enhanced official state		
6	personal identification card fund.....		7,300
7	Marine safety fund.....		57,900
8	Mobile home commission fees.....		21,700
9	Off-road vehicle title fees.....		6,500
10	Parking ticket court fines.....		54,100
11	Recreation passport fee revenue.....		41,600
12	Reinstatement fees - operator licenses.....		113,700
13	Snowmobile registration fee revenue.....		16,000
14	Vehicle theft prevention fees.....		8,100
15	Michigan state police auto theft fund.....		4,300
16	State general fund/general purpose.....	\$	147,200
17	(6) ELECTION REGULATION		
18	Election administration and services.....	\$	<u>196,200</u>
19	GROSS APPROPRIATION.....	\$	196,200
20	Appropriated from:		
21	Special revenue funds:		
22	State general fund/general purpose.....	\$	196,200
23	(7) INFORMATION TECHNOLOGY		
24	Information technology services and projects.....	\$	<u>532,300</u>
25	GROSS APPROPRIATION.....	\$	532,300
26	Appropriated from:		
27	Interdepartmental grant revenues:		

1	IDG from DTMB (OPEB)	472,100
2	Special revenue funds:	
3	Administrative order processing fee	300
4	Child support clearance fees	400
5	Parking ticket court fines	2,100
6	Reinstatement fees - operator licenses	14,500
7	Vehicle theft prevention fees	4,400
8	State general fund/general purpose	\$ 38,500
9	Sec. 116. DEPARTMENT OF STATE POLICE	
10	(1) APPROPRIATION SUMMARY	
11	Full-time equated classified positions.....	0.0
12	GROSS APPROPRIATION	\$ 8,657,600
13	Interdepartmental grant revenues:	
14	Total interdepartmental grants and intradepartmental	
15	transfers	2,564,900
16	ADJUSTED GROSS APPROPRIATION	\$ 6,092,700
17	Total federal revenues	20,600
18	Total local revenues	243,100
19	Total private revenues	4,800
20	Total other state restricted revenues	1,134,200
21	State general fund/general purpose	\$ 4,690,000
22	(2) EXECUTIVE DIRECTION	
23	Executive direction	\$ <u>133,500</u>
24	GROSS APPROPRIATION	\$ 133,500
25	Appropriated from:	
26	Interdepartmental grant revenues	5,700

1	State restricted revenues.....		8,700
2	State general fund/general purpose.....	\$	119,100
3	Schedule of programs:		
4	Executive direction		96,800
5	Special operations and events		36,700
6	(3) SCIENCE, TECHNOLOGY, AND TRAINING BUREAU		
7	Science, technology, and training bureau.....	\$	<u>2,918,600</u>
8	GROSS APPROPRIATION.....	\$	2,918,600
9	Appropriated from:		
10	Interdepartmental grant revenues.....		1,210,000
11	Local revenues.....		157,700
12	State restricted revenues.....		236,800
13	State general fund/general purpose.....	\$	1,314,100
14	Schedule of programs:		
15	Criminal justice information center division		492,300
16	Criminal records improvement		5,200
17	Traffic safety		70,000
18	Laboratory operations		1,110,300
19	DNA analysis program		299,000
20	Standards and training/justice training grants.....		79,200
21	Training only to local units		25,500
22	Training administration		101,500
23	Information technology services and projects		213,300
24	Michigan public safety communications system		522,300
25	(4) FIELD SERVICES BUREAU		
26	Field services bureau.....	\$	<u>4,354,300</u>
27	GROSS APPROPRIATION.....	\$	4,354,300

1	Appropriated from:	
2	Interdepartmental grant revenues	881,900
3	Federal revenues	7,900
4	Local revenues	83,600
5	Private revenues	4,800
6	State restricted revenues	685,700
7	State general fund/general purpose	\$ 2,690,400
8	Schedule of programs:	
9	Uniform services	832,600
10	Capitol security	31,400
11	At-post troopers	1,635,000
12	Reimbursed services	30,500
13	Operational support	162,400
14	Aviation program	19,900
15	Criminal investigations	463,600
16	Federal antidrug initiatives	74,500
17	Reimbursed services, materials, and equipment	7,000
18	Auto theft prevention	11,600
19	Casino gaming oversight	67,400
20	Fire investigations	25,500
21	Parole absconder sweeps	200
22	Motor carrier enforcement	460,700
23	Truck safety enforcement team operations	49,800
24	Safety inspections	261,700
25	School bus inspections	79,000
26	Safety projects	65,000
27	Traffic services	76,500

1	(5) SUPPORT SERVICES	
2	Support services.....	\$ <u>1,251,200</u>
3	GROSS APPROPRIATION.....	\$ 1,251,200
4	Appropriated from:	
5	Interdepartmental grant revenues.....	467,300
6	Federal revenues.....	12,700
7	Local revenues.....	1,800
8	State restricted revenues.....	203,000
9	State general fund/general purpose.....	\$ 566,400
10	Schedule of programs:	
11	Auto theft prevention program	25,800
12	Management services	573,200
13	Budget and financial services	91,400
14	Office of justice program grants	13,300
15	State program planning and administration	33,700
16	Secondary road patrol program	6,900
17	Truck safety program	1,700
18	Federal highway traffic safety coordination	96,000
19	Emergency management planning and administration...	100,900
20	FEMA program assistance	153,800
21	Nuclear power plant emergency planning	29,400
22	Hazardous materials programs	125,100
23	Sec. 117. DEPARTMENT OF TECHNOLOGY, MANAGEMENT AND	
24	BUDGET	
25	(1) APPROPRIATION SUMMARY	
26	Full-time equated classified positions.....	0.0

1	GROSS APPROPRIATION.....	\$	17,326,200
2	Interdepartmental grant revenues:		
3	Total interdepartmental grants and intradepartmental		
4	transfers		11,948,700
5	ADJUSTED GROSS APPROPRIATION.....	\$	5,377,500
6	Federal revenues:		
7	Total federal revenues.....		307,700
8	Special revenue funds:		
9	Total local revenues.....		64,200
10	Total private revenues.....		6,200
11	Total other state restricted revenues.....		2,554,100
12	State general fund/general purpose.....	\$	2,445,300
13	(2) EXECUTIVE DIRECTION		
14	Executive operations.....	\$	<u>123,600</u>
15	GROSS APPROPRIATION.....	\$	123,600
16	Appropriated from:		
17	Interdepartmental grant revenues:		
18	IDG from building occupancy and parking charges		4,900
19	IDG from technology user fees.....		75,400
20	Special revenue funds:		
21	Special revenue, internal service, and pension trust		
22	funds		8,500
23	State general fund/general purpose.....	\$	34,800
24	(3) DEPARTMENT SERVICES		
25	Administrative services.....	\$	822,600
26	Budget and financial management.....		830,000
27	Office of the state employer.....		147,700

1	Design and construction services	271,800
2	Business support services	490,600
3	Business operation services	992,600
4	Motor vehicle fleet	198,700
5	Information technology services and projects	897,900
6	Bureau of labor market information and strategies	<u>187,400</u>
7	GROSS APPROPRIATION	\$ 4,839,300
8	Appropriated from:	
9	Interdepartmental grant revenues:	
10	IDG from accounting service centers user charges	130,400
11	IDG from building occupancy and parking charges	1,030,900
12	IDG from DTMB (OPEB)	725,000
13	IDG from MDCH	12,200
14	IDG from MDHS	10,500
15	IDG from motor transport fund	198,700
16	IDG from technology user fees	348,400
17	IDG from user fees	271,800
18	Federal revenues:	
19	Federal revenues	216,200
20	Special revenue funds:	
21	Health management funds	63,400
22	Pension trust funds	172,200
23	Special revenue, internal service, and pension trust	
24	funds	198,600
25	State building authority revenue	33,400
26	State general fund/general purpose	\$ 1,427,600
27	(4) TECHNOLOGY SERVICES	

1	Education services.....	\$	174,000
2	Health and human services.....		4,085,900
3	Public protection.....		1,315,700
4	Resource services.....		562,400
5	Transportation services.....		820,200
6	General services.....		<u>2,071,400</u>
7	GROSS APPROPRIATION.....	\$	9,029,600
8	Appropriated from:		
9	Interdepartmental grant revenues:		
10	IDG from technology user fees.....		9,029,600
11	State general fund/general purpose.....	\$	0
12	(5) SPECIAL PROGRAMS		
13	Retirement services.....	\$	785,600
14	Office of children's ombudsman.....		<u>53,500</u>
15	GROSS APPROPRIATION.....	\$	839,100
16	Appropriated from:		
17	Special revenue funds:		
18	Pension trust funds.....		785,600
19	State general fund/general purpose.....	\$	53,500
20	(6) CIVIL SERVICE COMMISSION		
21	Agency services.....	\$	434,800
22	Executive direction.....		232,100
23	Employee benefits.....		70,900
24	Human resources operations.....		1,646,900
25	Information technology services and projects.....		<u>109,900</u>
26	GROSS APPROPRIATION.....	\$	2,494,600
27	Appropriated from:		

1	Interdepartmental grant revenues:	
2	IDG, 1% special funds.....	110,900
3	Federal revenues:	
4	Federal funds 1%.....	91,500
5	Special revenue funds:	
6	Local funds 1%.....	64,200
7	Private funds 1%.....	6,200
8	State restricted funds 1%.....	820,600
9	State restricted indirect funds.....	303,900
10	State sponsored group insurance.....	93,100
11	State sponsored group insurance, flexible spending	
12	accounts, and COBRA	74,800
13	State general fund/general purpose.....	\$ 929,400

14 **Sec. 118. DEPARTMENT OF TRANSPORTATION**

15 **(1) APPROPRIATION SUMMARY**

16	Full-time equated classified positions.....	0.0
17	GROSS APPROPRIATION.....	\$ 16,666,500
18	Interdepartmental grant revenues:	
19	Total interdepartmental grants and intradepartmental	
20	transfers	16,466,300
21	ADJUSTED GROSS APPROPRIATION.....	\$ 200,200
22	Federal revenues:	
23	Total federal revenues.....	0
24	Special revenue funds:	
25	Total local revenues.....	0
26	Total private revenues.....	0

1	Total other state restricted revenues	200,200
2	State general fund/general purpose	\$ 0
3	(2) EXECUTIVE DIRECTION	
4	Commission audit	\$ <u>118,700</u>
5	GROSS APPROPRIATION	\$ 118,700
6	Appropriated from:	
7	Interdepartmental grant revenues:	
8	IDG from DTMB (OPEB)	118,700
9	State general fund/general purpose	\$ 0
10	(3) BUSINESS SUPPORT	
11	Business support services	\$ 378,300
12	Economic development and enhancement programs	<u>70,300</u>
13	GROSS APPROPRIATION	\$ 448,600
14	Appropriated from:	
15	Interdepartmental grant revenues:	
16	IDG from DTMB (OPEB)	448,600
17	State general fund/general purpose	\$ 0
18	(4) INFORMATION TECHNOLOGY	
19	Information technology services and projects	\$ <u>847,900</u>
20	GROSS APPROPRIATION	\$ 847,900
21	Appropriated from:	
22	Interdepartmental grant revenues:	
23	IDG from DTMB (OPEB)	846,500
24	Special revenue funds:	
25	Blue Water Bridge fund	1,400
26	State general fund/general purpose	\$ 0
27	(5) FINANCE, CONTRACTS, AND SUPPORT SERVICES	

1	Financial operations.....	\$	463,600
2	Contract services.....		237,700
3	Department services.....		206,200
4	Performance excellence.....		47,000
5	Welcome center operations.....		<u>205,500</u>
6	GROSS APPROPRIATION.....	\$	1,160,000
7	Appropriated from:		
8	Interdepartmental grant revenues:		
9	IDG from DTMB (OPEB)		1,024,400
10	IDG for accounting service center user charges		135,600
11	State general fund/general purpose	\$	0
12	(6) TRANSPORTATION PLANNING		
13	Statewide planning services.....	\$	832,200
14	Data collection services.....		<u>621,600</u>
15	GROSS APPROPRIATION.....	\$	1,453,800
16	Appropriated from:		
17	Interdepartmental grant revenues:		
18	IDG from DTMB (OPEB)		1,453,800
19	State general fund/general purpose	\$	0
20	(7) DESIGN AND ENGINEERING SERVICES		
21	Engineering services.....	\$	4,749,200
22	Program services.....		3,419,000
23	Intelligent transportation systems operations		<u>52,300</u>
24	GROSS APPROPRIATION.....	\$	8,220,500
25	Appropriated from:		
26	Interdepartmental grant revenues:		
27	IDG from DTMB (OPEB)		8,220,500

1	State general fund/general purpose	\$	0
2	(8) HIGHWAY MAINTENANCE		
3	State trunkline operations	\$	<u>3,542,800</u>
4	GROSS APPROPRIATION	\$	3,542,800
5	Appropriated from:		
6	Interdepartmental grant revenues:		
7	IDG from DTMB (OPEB)		3,542,800
8	State general fund/general purpose	\$	0
9	(9) BLUE WATER BRIDGE		
10	Blue Water Bridge operations	\$	<u>198,800</u>
11	GROSS APPROPRIATION	\$	198,800
12	Appropriated from:		
13	Special revenue funds:		
14	Blue Water Bridge fund		198,800
15	State general fund/general purpose	\$	0
16	(10) AERONAUTICS AND FREIGHT SERVICES		
17	Airport improvement services	\$	143,000
18	Aviation services		139,900
19	Freight and safety services		<u>104,500</u>
20	GROSS APPROPRIATION	\$	387,400
21	Appropriated from:		
22	Interdepartmental grant revenues:		
23	IDG from DTMB (OPEB)		387,400
24	State general fund/general purpose	\$	0
25	(11) PUBLIC TRANSPORTATION SERVICES		
26	Passenger transportation services	\$	<u>288,000</u>
27	GROSS APPROPRIATION	\$	288,000

1	Appropriated from:		
2	Interdepartmental grant revenues:		
3	IDG from DTMB (OPEB)		288,000
4	State general fund/general purpose	\$	0
5	Sec. 119. DEPARTMENT OF TREASURY		
6	(1) APPROPRIATION SUMMARY		
7	Full-time equated classified positions.....	0.0	
8	GROSS APPROPRIATION.....	\$	15,276,300
9	Interdepartmental grant revenues:		
10	Total interdepartmental grants and intradepartmental		
11	transfers		397,100
12	ADJUSTED GROSS APPROPRIATION.....	\$	14,879,200
13	Federal revenues:		
14	Total federal revenues.....		1,575,300
15	Special revenue funds:		
16	Total local revenues.....		56,000
17	Total private revenues.....		0
18	Total other state restricted revenues.....		11,195,100
19	State general fund/general purpose	\$	2,052,800
20	(2) EXECUTIVE DIRECTION		
21	Office of the director.....	\$	<u>115,700</u>
22	GROSS APPROPRIATION.....	\$	115,700
23	Appropriated from:		
24	Special revenue funds:		
25	State lottery fund.....		12,100
26	State services fee fund.....		20,400

1	State general fund/general purpose	\$	83,200
2	(3) LOCAL GOVERNMENT PROGRAMS		
3	Supervision of the general property tax law	\$	607,800
4	Property tax assessor training		21,300
5	Local finance		138,600
6	Business property tax appeal		<u>17,500</u>
7	GROSS APPROPRIATION	\$	785,200
8	Appropriated from:		
9	Special revenue funds:		
10	Local - assessor training fees		21,300
11	Local - audit charges		34,700
12	Land reutilization fund		220,900
13	Municipal finance fees		30,400
14	Delinquent tax collection revenue		22,900
15	State general fund/general purpose	\$	455,000
16	(4) TAX PROGRAMS		
17	Customer contact	\$	519,300
18	Tax compliance		2,045,200
19	Tax and economic policy		732,800
20	Tax processing		704,600
21	Home heating assistance		121,800
22	Tax plan implementation		<u>398,800</u>
23	GROSS APPROPRIATION	\$	4,522,500
24	Appropriated from:		
25	Interdepartmental grant revenues:		
26	IDG from DTMB (OPEB)		285,000
27	Federal revenues:		

1	HHS-SSA, low-income energy assistance	121,800
2	Special revenue funds:	
3	Delinquent tax collection revenue	3,533,900
4	Waterways fund	7,500
5	State general fund/general purpose	\$ 574,300
6	(5) BANKING AND MANAGEMENT SERVICES	
7	Departmental and budget services	\$ 241,800
8	Unclaimed property	132,700
9	Collections	916,600
10	Finance and accounting	85,300
11	Receipts processing	<u>159,100</u>
12	GROSS APPROPRIATION	\$ 1,535,500
13	Appropriated from:	
14	Interdepartmental grant revenues:	
15	IDG, state agency collections fees	29,500
16	IDG from MDHS, title IV-D	31,600
17	IDG from accounting service center user charges	24,100
18	Special revenue funds:	
19	Delinquent tax collection revenue	1,210,300
20	Escheats revenue	132,700
21	Garnishment fees	30,300
22	State general fund/general purpose	\$ 77,000
23	(6) FINANCIAL PROGRAMS	
24	Investments	\$ 763,600
25	Common cash and debt management	73,600
26	Student financial assistance programs	156,600
27	Michigan finance authority	594,300

1	Public private partnership investment	19,000
2	John R. Justice grant program.....	<u>1,500</u>
3	GROSS APPROPRIATION.....	\$ 1,608,600
4	Appropriated from:	
5	Interdepartmental grant revenues:	
6	IDG, fiscal agent service fees.....	9,100
7	Federal revenues:	
8	DED-OPSE, federal lenders allowance.....	44,900
9	DED-OPSE, higher education act of 1965, insured loans	86,900
10	Federal - John R. Justice grant.....	1,500
11	Special revenue funds:	
12	Michigan finance authority bond and loan program	
13	revenue	594,300
14	Michigan merit award trust fund.....	9,300
15	Public private partnership investment fund.....	19,000
16	Retirement funds.....	710,200
17	School bond fees.....	40,700
18	Treasury fees.....	57,300
19	State general fund/general purpose.....	\$ 35,400
20	(7) BUREAU OF STATE LOTTERY	
21	Lottery operations.....	\$ 855,600
22	Lottery information technology services and projects .	<u>166,900</u>
23	GROSS APPROPRIATION.....	\$ 1,022,500
24	Appropriated from:	
25	Special revenue funds:	
26	State lottery fund.....	1,022,500
27	State general fund/general purpose.....	\$ 0

1 **(8) CASINO GAMING**

2	Casino gaming control operations	\$	691,700
3	Casino gaming information technology services and		
4	projects		55,800
5	Racing commission.....		<u>126,300</u>
6	GROSS APPROPRIATION.....	\$	873,800

7 Appropriated from:

8 Special revenue funds:

9	Equine development fund.....		126,300
10	State services fee fund.....		747,500
11	State general fund/general purpose	\$	0

12 **(9) MICHIGAN STRATEGIC FUND**

13	Administration.....	\$	142,100
14	Job creation services.....		706,800
15	Michigan film office.....		26,300
16	Adult education.....		56,600
17	Postsecondary education.....		93,000
18	Employment services.....		564,300
19	Wage and hour division.....		4,800
20	Workforce development agency administrative services .		102,700
21	Workforce program administration.....		416,800
22	Land bank fast track authority - bond finance		<u>54,400</u>
23	GROSS APPROPRIATION.....	\$	2,167,800

24 Appropriated from:

25 Federal revenues:

26	DAG, employment and training.....		9,400
27	DED-OSERS, rehabilitation services, vocational		

1	rehabilitation state grants		16,600
2	DOE-OEERE, multiple grants.....		36,400
3	DOL, federal funds.....		602,300
4	DOL-ETA, workforce investment act.....		293,500
5	Federal funds.....		117,700
6	HHS, temporary assistance for needy families.....		118,000
7	HUD-CPD, community development block grants.....		106,900
8	Special revenue funds:		
9	Contingent fund, penalty and interest account.....		44,000
10	Land bank fast track fund.....		54,400
11	Public utility assessments.....		16,700
12	Michigan film promotion fund.....		19,300
13	State general fund/general purpose.....	\$	732,600
14	(10) MICHIGAN STRATEGIC FUND - MICHIGAN STATE		
15	HOUSING DEVELOPMENT AUTHORITY		
16	Housing and rental assistance.....	\$	1,883,000
17	State historic preservation program.....		131,800
18	Michigan state housing development authority		
19	technology services and projects.....		<u>25,900</u>
20	GROSS APPROPRIATION.....	\$	2,040,700
21	Appropriated from:		
22	Special revenue funds:		
23	Michigan state housing development authority fees		
24	and charges		2,040,700
25	State general fund/general purpose.....	\$	0
26	(11) INFORMATION TECHNOLOGY		
27	Information technology services and projects.....	\$	<u>604,000</u>

1	GROSS APPROPRIATION.....	\$	604,000
2	Appropriated from:		
3	Interdepartmental grant revenues:		
4	IDG from DTMB (OPEB)		17,800
5	Federal revenues:		
6	DED-OPSE, federal lenders allowance		19,400
7	Special revenue funds:		
8	Delinquent tax collections revenue		441,900
9	Retirement funds		24,700
10	Tobacco tax revenue		4,900
11	State general fund/general purpose	\$	95,300

PART 2

PROVISIONS CONCERNING APPROPRIATIONS

GENERAL SECTIONS

Sec. 201. In accordance with the provisions of section 30 of article IX of the state constitution of 1963, total state spending from state resources in this appropriation act for the fiscal year ending September 30, 2012 is \$182,935,000.00 and state appropriations paid to local units of government are \$0.

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

Sec. 203. (1) Notwithstanding any other provision of this act, the schedule of programs in part 1 lists programs which may, but are not required to be, funded under this act.

1 (2) Notwithstanding any other provisions of this act, the
2 schedule of revenue sources in part 1 may or may not be received
3 from the funding entities listed.

4 (3) Any funding required by statute is not subject to funding
5 flexibility and shall be funded in accordance with that statute.