

FY 2023-24 GENERAL GOVERNMENT BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	7,454.1	7,640.1	186.0	2.5
GROSS	5,789,436,100	5,003,308,700	(786,127,400)	(13.6)
Less:				
Interdepartmental Grants Received	1,120,888,100	1,156,643,700	35,755,600	3.2
ADJUSTED GROSS	4,668,548,000	3,846,665,000	(821,883,200)	(17.6)
Less:				
Federal Funds	44,640,700	44,035,500	(605,200)	(1.4)
Local and Private.....	16,206,300	18,057,600	1,851,300	11.4
TOTAL STATE SPENDING.....	4,607,701,000	3,784,571,800	(823,129,200)	(17.9)
Less:				
Other State Restricted Funds.....	2,493,716,400	2,599,294,500	139,690,200	5.6
GENERAL FUND/GENERAL PURPOSE	2,113,984,600	1,185,277,400	(928,707,200)	(43.9)
PAYMENTS TO LOCALS	2,583,806,200	2,009,273,300	(574,532,900)	(22.2)

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- 1. Deleted Sections.** The Senate deleted several sections, which includes: 218 (State Administrative Board Transfers), 225 (COVID-19 Vaccine Status Report), 235 (Contingency Plan for Federal Reduction), and 240 (Return on Taxpayer Investment).
 - 2. Budget Stabilization Fund.** The Senate included a \$200.0 million deposit into the Budget Stabilization Fund. (Sec. 210)
 - 3. Auditor General Modified Section.** The Senate modified section 229 by deleting the punitive language within subsection (2). (Sec. 229)

FY 2023-24 GENERAL GOVERNMENT BUDGET
S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation					
		\$5,789,436,100	\$2,113,984,600		
		CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
1. Attorney General		18,125,600	17,896,400	136,398,600	69,326,200
2. Civil Rights		5,171,900	5,171,900	26,773,500	23,805,400
3. Executive		165,400	165,400	8,699,000	8,699,000
4. Legislature		(1,229,100)	(1,804,200)	217,223,800	202,270,600
5. Department of State		7,643,900	5,259,200	262,840,600	17,938,500
6. Department of Technology, Management, and Budget		(39,207,400)	(84,917,100)	1,795,932,300	572,191,900
7. Department of Treasury - Debt Service		0	0	100,084,100	100,084,100
8. Department of Treasury - Operations		(828,364,500)	(870,478,800)	775,994,000	190,961,700
9. Department of Treasury - Revenue Sharing		51,566,800	0	1,679,362,800	0
Total Changes		(\$786,127,400)	(\$928,707,200)		
FY 2023-24 SENATE-PASSED.....		\$5,003,308,700	\$1,185,277,400		

Date Completed: 5-10-23

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

FY 2023-24 ATTORNEY GENERAL BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	543.4	603.4	60.0	11.0
GROSS	118,273,000	136,398,600	18,125,600	15.3
Less:				
Interdepartmental Grants Received	35,954,600	36,235,500	280,900	0.8
ADJUSTED GROSS	82,318,400	100,163,100	17,844,700	21.7
Less:				
Federal Funds	10,101,900	10,063,800	(38,100)	(0.4)
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	72,216,500	90,099,300	17,882,800	24.8
Less:				
Other State Restricted Funds.....	20,786,700	20,773,100	(13,600)	(0.1)
GENERAL FUND/GENERAL PURPOSE	51,429,800	69,326,200	17,896,400	34.8
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- Deleted Sections.** The Senate deleted several sections, which includes: 302a (Enforcing Michigan Law), 306a (Lawsuit Settlement Proceeds Restriction), 309a (Reimbursement Report), 315 (Legacy Costs), 321 (Notification to the Legislature Upon Filing Federal Lawsuits), 324 (Misclassified Entities Complaints Report), 330 (One-Time Job Court), and 331 (One-Time Organized Retail Crime Unit Appropriation).
 - Lawsuit Settlement Proceeds Fund Modification.** The Senate included an additional \$3.0 million from the Lawsuit Settlement Proceeds Fund for Corporate Oversight and Consumer Protection, Special Litigation, and Financial Crimes Divisions and \$500,000 for the Center for Civil Justice. (Sec. 314)
 - NEW – Public Safety Prosecutorial Capacity Investment.** The Senate included new language that requires a Memorandums of Understanding between the Attorney General and communities receiving support that includes Maintenance of Effort Requirements for staff and spending. (Sec. 318)
 - Lawsuit Settlement Notification Modification.** The Senate increased the threshold for Lawsuit Settlement Notifications from \$250,000 to \$1.0 million (Sec. 320)
 - Antitrust Revenues Modification.** The Senate doubled the amount of additional antitrust revenues for the Department to cover attorney's fees and the amount that can be carryforward from \$250,000 to \$500,000. (Sec. 307)

FY 2023-24 ATTORNEY GENERAL BUDGET
S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$118,273,000	\$51,429,800		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Economic Adjustments. Includes a negative \$304,400 Gross and \$100,200 GF/GP for total economic adjustments.	(304,400)	(100,200)	N/A	N/A
2. FY 2022-23 One-Time Appropriations Removal. The Senate removed FY 2022-23 One-Time Appropriations, which includes \$5.0 million for Job Court and \$3.5 million for the Organized Retail Crime Unit	(8,500,000)	(8,500,000)	0	0
<u>New Programs/Program Increases</u>				
3. Public Safety Prosecutorial Capacity Investment. The Senate included an additional \$10.0 million and 45.0 FTE positions to assist high crime communities.	10,000,000	10,000,000	N/A	N/A
4. Conviction Integrity Unit. The Senate included \$1.0 million and 6.0 FTEs to investigate claims of innocence to determine possible wrongful convictions.	1,010,000	1,010,000	N/A	N/A
5. Address Confidentiality Program. The Senate included \$486,400 and 2.0 FTE positions for the Address Confidentiality Program to conceal the address from public records for victims of stalking, domestic violence, sexual assault, human trafficking, and individuals at risk.	486,400	486,400	N/A	N/A
6. Civil Bureau Services. The Senate included \$403,400 in Interdepartmental Grants and 2.0 FTE positions to provide additional legal services for the Department of Environment, Great Lakes, and Energy and the Department of Licensing and Regulatory Affairs.	403,400	0	N/A	N/A
7. Prosecuting Attorneys Coordinating Council. The Senate included an additional \$30,000 in Prosecuting Attorneys Training Fees to provide additional in-person training for county prosecutors.	30,000	0	2,702,400	2,126,100
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations -</u>				
8. Digital Evidence Storage. The Senate included \$10.0 million to support Digital Evidence Storage for local county prosecutors.	10,000,000	10,000,000	10,000,000	10,000,000

FY 2023-24 ATTORNEY GENERAL BUDGET
 S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Jobs Court. The Senate included One-Time appropriations to continue the Job Court pilot program with the goal to divert an estimated 450 cases annually from the criminal justice system.	5,000,000	5,000,000	5,000,000	5,000,000
10. Placeholders. The Senate include two \$100 placeholders. One is to support Juveniles without Parole and the other is for Extradition Grants to Counties.	200	200	200	200
<u>Other</u>				
11. Operations Line-Item Rollup. The Senate rolled the Administrative Support, Criminal Bureaus, and Civil Bureaus line items into the Operations line item and increased an additional 5.0 FTE positions.				
Total Changes	\$18,125,600	\$17,896,400		
FY 2023-24 SENATE-PASSED	\$136,398,600	\$69,326,200		

Date Completed: 5-10-23

Fiscal Analyst: Cory Savino

FY 2023-24 CIVIL RIGHTS BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	109.0	135.0	26.0	23.9
GROSS	21,601,600	26,773,500	5,171,900	23.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	21,601,600	26,773,500	5,171,900	23.9
Less:				
Federal Funds	2,890,900	2,890,900	0	0.0
Local and Private.....	18,700	18,700	0	0.0
TOTAL STATE SPENDING.....	18,692,000	23,863,900	5,171,900	27.7
Less:				
Other State Restricted Funds.....	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE	18,633,500	23,805,400	5,171,900	27.8
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- Deleted Sections.** The Senate deleted several sections, which includes: 410 (Legacy Costs), 420 (One-Time Complaint Investigation and Enforcement), and 421 (One-Time Indian Boarding School Study).
 - Contingency Fund Authorization Increase.** The Senate increased the contingency fund authorization for Federal funds from \$1.0 to \$2.0 million and Private funds from \$375,000 to \$750,000. (Sec. 401)

FY 2023-24 CIVIL RIGHTS BUDGET
S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$21,601,600	\$18,633,500		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. FY 2022-23 One-Time Appropriations Removal. The Senate removed FY 2022-23 One-Time Appropriations, which includes \$3,151,900 for Complaint Investigation and Enforcement backlog and \$500,000 for a Native American Boarding School Study.	(3,651,900)	(3,651,900)	0	0
2. Economic Adjustments. Includes a negative \$51,000 Gross and \$51,000 GF/GP for total economic adjustments.	(51,000)	(51,000)	N/A	N/A
<u>New Programs/Program Increases</u>				
3. Complaint Investigation and Enforcement. The Senate included an additional \$3.0 million GF/GP and 20.0 FTE positions to create two additional enforcement teams to reduce the backlog of discrimination complaints with the goal of completing cases within nine months.	3,000,000	3,000,000	N/A	N/A
4. Enforcement Disparate Impact. The Senate included \$1.6 million to investigate disparate impact complaints.	1,555,800	1,555,800	N/A	N/A
5. Michigan Alliance Against Hate Crimes. The Senate included \$574,400 GF/GP and 2.0 FTE positions to focus on preventing and responding to hate crimes in Michigan.	574,400	574,400	N/A	N/A
6. Advocates and Leaders for Police and Community Trust (ALPACT). The Senate included an additional \$316,300 and 1.0 FTE position to expand ALPACT to the Upper Peninsula. There are currently 11 local ALPACTs within Michigan.	316,300	316,300	N/A	N/A
7. Disability Rights and Compliance-Digital Access Transition. The Senate included an additional \$3,044,100 and 2.0 FTE positions to enhance compliance and training efforts and reduce disability complaints in Michigan. Of the total, \$294,100 and 2.0 FTEs will provide ongoing support and \$2,750,000 is a One-Time appropriation in item #10 below.	294,100	294,100	N/A	N/A
8. Americans with Disabilities Act. The Senate included an additional \$223,200 to provide training and educational materials regarding disability complaints.	223,200	223,200	N/A	N/A

FY 2023-24 CIVIL RIGHTS BUDGET
 S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Diversity, Equity, and Inclusion Summit & Research. The Senate included \$161,000 and 1.0 FTE position to support annual summits focused on health equity and strategies for reducing health disparities, particularly for maternal and infant health.	161,000	161,000	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
10. Disability Rights and Compliance-Digital Access Transition. The Senate included One-Time appropriations for vendor contracts for the Disability Rights and Compliance transition included in item #7.	2,750,000	2,750,000	2,750,000	2,750,000
<u>Other</u>				
Total Changes.....	\$5,171,900	\$5,171,900		
FY 2023-24 SENATE-PASSED.....	\$26,773,500	\$23,805,400		

Date Completed: 5-10-23

Fiscal Analyst: Cory Savino

FY 2023-24 EXECUTIVE OFFICE BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	86.2	86.2	0.0	0.0
GROSS	8,533,600	8,699,000	165,400	1.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	8,533,600	8,699,000	165,400	1.9
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	8,533,600	8,699,000	165,400	1.9
Less:				
Other State Restricted Funds.....	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	8,533,600	8,699,000	165,400	1.9
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

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

FY 2023-24 EXECUTIVE OFFICE BUDGET
 S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$8,533,600	\$8,533,600		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Economic Adjustments. Includes \$165,400 Gross and GF/GP for total economic adjustments.	165,400	165,400	N/A	N/A
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	\$165,400	\$165,400		
FY 2023-24 SENATE-PASSED.....	\$8,699,000	\$8,699,000		

Date Completed: 5-10-23

Fiscal Analyst: Cory Savino

FY 2023-24 LEGISLATURE BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	218,452,900	217,418,400	(1,034,500)	(0.5)
Less:				
Interdepartmental Grants Received	6,654,800	6,921,900	267,100	4.0
ADJUSTED GROSS	211,798,100	210,496,500	(1,301,600)	(0.6)
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	428,300	445,400	17,100	4.0
TOTAL STATE SPENDING.....	211,369,800	210,051,100	(1,318,700)	(0.6)
Less:				
Other State Restricted Funds.....	7,295,000	7,585,900	290,900	4.0
GENERAL FUND/GENERAL PURPOSE	204,074,800	202,465,200	(1,609,600)	(0.8)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- 1. Auditor General Authority.** Senate deleted section stating the Auditor General's authority to conduct audits. (~~Sec. 620~~)
 - 2. Savings and Efficiencies.** Senate deleted section allowing the Auditor General to charge fees for any subsequent audits. (~~Sec. 624~~)

FY 2023-24 LEGISLATURE BUDGET
S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$218,452,900	\$204,074,800		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Removal of FY 2022-23 Supplemental Funding. The Senate did not include supplemental funding provided in SB 1 of 2023 that included funding for remaining legal costs for the Citizens Independent Redistricting Commission.	(3,170,000)	(3,170,000)	N/A	N/A
<u>New Programs/Program Increases</u>				
2. House of Representatives Increase. The Senate included an overall 4.0% increase for House operations and IT services.	2,826,200	2,826,200	73,481,400	73,481,400
3. Senate Increase. The Senate included an overall 4.0% increase for Senate operations and IT services.	1,958,700	1,958,700	50,926,200	50,926,200
4. Legislative Auditor General Increase. The Senate included an overall 4.0% increase for general operations for the Legislative Auditor General.	1,128,400	769,000	29,337,300	19,993,800
5. Legislative Council Increase. The Senate included an overall 4.0% increase for the Legislative Council.	765,200	765,200	19,893,600	19,893,600
6. Senate Intern Pilot Program. The Senate included new funding for a pilot program to provide funding for each Senate office to provide one paid intern position.	500,000	500,000	500,000	500,000
7. Binsfeld Office Building. The Senate included an increase for operations of the Binsfeld Office Building.	361,400	361,400	9,395,200	9,395,200
8. State Capitol Historic Site - Operations. The Senate included an increase for general operations.	240,800	223,700	6,261,100	5,815,700
9. Legislative Corrections Ombudsman Increase. The Senate included an overall 22.0% increase for the Ombudsman.	237,600	237,600	1,121,300	1,121,300
10. Legislative Retirement System. The Senate included an overall 4.0% increase for the Legislative Retirement System for operations.	230,000	176,500	5,981,000	4,589,200
11. Senate/House Fiscal Agencies. The Senate included an overall 4.0% increase of \$173,500 for each agency.	347,000	347,000	9,021,600	9,021,600
12. State Capitol Historic Site - Maintenance. The Senate included an increase for maintenance costs.	145,100	0	3,772,500	0

FY 2023-24 LEGISLATURE BUDGET
S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Sentencing Commission. The Senate added funding for the operations of the Sentencing Commission.	100,000	100,000	100,000	100,000
14. Unclassified Salaries for Legislative Auditor General. The Senate included an overall 4.0% increase for unclassified salaries.	15,900	15,900	412,900	412,900
15. Michigan Veterans Facility Ombudsman Increase. The Senate included an overall 4.0% increase for the Ombudsman.	13,500	13,500	351,000	351,000
16. Worker's Compensation. The Senate included an overall 4.0% increase to pay claims.	6,500	6,500	168,700	168,700
17. Senate Census Tracking. The Senate added a \$100 placeholder for census data tracking.	100	100		
<u>Eliminations/Reductions</u>				
18. Cora Anderson Building. The Senate included a decrease in funding for FY 2023-24.	(6,740,900)	(6,740,900)	6,500,000	6,500,000
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes.....	(\$1,034,500)	(\$1,609,600)		
FY 2023-24 SENATE-PASSED.....	\$217,418,400	\$202,465,200		

Date Completed: 5-10-23

Fiscal Analyst: Joe Carrasco, Jr.

FY 2023-24 DEPARTMENT OF STATE BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,586.0	1,602.0	16.0	1.0
GROSS	255,196,700	262,840,600	7,643,900	3.0
Less:				
Interdepartmental Grants Received	20,000,000	20,000,000	0	0.0
ADJUSTED GROSS	235,196,700	242,840,600	7,643,900	3.3
Less:				
Federal Funds	1,460,000	1,460,000	0	0.0
Local and Private.....	50,100	50,100	0	0.0
TOTAL STATE SPENDING.....	233,686,600	241,330,400	7,643,800	3.3
Less:				
Other State Restricted Funds.....	221,007,300	223,392,000	2,384,700	1.1
GENERAL FUND/GENERAL PURPOSE	12,679,300	17,938,500	5,259,200	41.5
PAYMENTS TO LOCALS	1,417,200	2,209,800	792,600	55.9

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- 1. Look-up Fees.** Senate deleted section detailing the price to be charged for each record sold. Senate proposed to raise the fee from \$11 to \$14 which is estimated to raise \$18.0 million in FY 2023-24; however, the Senate proposes to delete the language in the budget bill and instead implement the fee increase in statute. (~~Sec. 703~~)
 - 2. Sale of Lists of Driver and Motor Vehicle Records.** Senate deleted section detailing the price to be charged for the sale of bulk driver and vehicle records. (~~Sec. 703a~~)
 - 3. Branch Closure Notification.** The Senate retained a section requiring at least 180 days' notice before closing a branch office and at least a 60-day notice before relocating a branch. (Sec. 714)
 - 4. NEW - Conduct and Administration of Elections.** The Senate included NEW language stating that all funds shall be spent in accordance with election law. (**NEW** Sec. 718)
 - 5. Deleted Sections.** The Senate deleted several sections, which includes: 705(5) (report on gifts and contributions to the Department), 713(7) (report on revenue received for the organ donor program), 717(3) (report on non-monetary gifts received), 718 (adequate in-person services), 719 (election security grants reporting requirement), 720 (Legislative notification before mailing election-related materials), 720a (voter registration mailings and corrections), 722 (CARS reporting requirement), 722a (MERTS reporting requirement), and 725 (legacy costs).

FY 2023-24 DEPARTMENT OF STATE BUDGET
S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$255,196,700	\$12,679,300		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. 2022 Proposal 1 and 2 Ongoing Oversight. The Senate provided funding for 3.0 FTEs to conduct related implementation and oversight for the enactment of Proposals 1 and 2 from 2022.	4,713,700	4,713,700	4,731,700	4,731,700
2. Postal and Mailing Cost Increases. The Senate included additional restricted funding to cover increased mailing costs.	600,000	0	N/A	N/A
3. Enforcement Division Staffing Increase. The Senate provided funding for 3.0 FTEs for the Enforcement Division to enhance the Department's ability to pursue fraud and abuse in program areas, particularly election fraud.	447,500	447,500	22,120,900	1,407,600
4. Equity and Inclusion Officer. The Senate included additional restricted funding for the hiring of an officer to implement and oversee the Department's equity and inclusion policies.	218,800	0	N/A	N/A
5. Additional Branch Office Security Guards. The Senate provided additional restricted funding to contract for one additional security guard at the branch offices in Grand Rapids, Flint, and Saginaw.	150,000	0	N/A	N/A
6. Property Management. The Senate included additional restricted funding for the increase in contract rates for security guards at branch offices across the State.	140,000	0	10,633,000	76,600
7. Fund Shift. The Senate included a fund shift that nets to zero that replaced restricted funds with GF/GP creating an additional GF/GP expense.	0	(1,500)	N/A	N/A
8. Economic Adjustments. Includes \$53,800 Gross and negative \$600 GF/GP for total economic adjustments.	53,800	(600)	N/A	N/A
<u>New Programs/Program Increases</u>				
9. Mobile Office Staffing Increase. The Senate included additional restricted funding for 10.0 FTEs to increase the delivery of services among the seven mobile offices across the State.	1,220,000	0	1,220,000	0
10. Digital Identification Cards. The Senate added new funding for costs to implement a digital ID card system.	100,000	100,000	N/A	N/A

FY 2023-24 DEPARTMENT OF STATE BUDGET
 S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations -</u>				
11. 2022 Proposal 1 and 2 Implementation. The Senate included a \$100 placeholder for costs associated with implementation of Proposals 1 and 2 adopted by Michigan voters in November 2022.	100	100	100	100
<u>Other - NONE</u>				
Total Changes.....	\$7,643,900	\$5,259,200		
FY 2023-24 SENATE-PASSED.....	\$262,840,600	\$17,938,500		

Date Completed: 5-10-23

Fiscal Analyst: Joe Carrasco, Jr.

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,161.0	3,210.0	49.0	1.6
GROSS	1,835,139,700	1,795,932,300	(39,207,400)	(2.1)
Less:				
Interdepartmental Grants Received	1,047,125,600	1,082,389,000	35,263,400	3.4
ADJUSTED GROSS	788,014,100	713,543,300	(74,470,800)	(9.5)
Less:				
Federal Funds	5,217,200	4,699,000	(518,200)	(9.9)
Local and Private.....	2,468,600	2,472,100	3,500	0.1
TOTAL STATE SPENDING.....	780,328,300	706,372,200	(73,956,100)	(9.5)
Less:				
Other State Restricted Funds.....	123,219,300	134,180,300	10,961,000	8.9
GENERAL FUND/GENERAL PURPOSE	657,109,000	572,191,900	(84,917,100)	(12.9)
PAYMENTS TO LOCALS	0	1,000,000	1,000,000	--

*As of February 7, 2023.

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

- Deleted Sections.** The Senate deleted a number of sections, which include: 816 (RFP Language), 822d (DTMB Fees and Rates), 822e (Legacy Costs), 822g (Legal Services Fund Report), 822o (Business Incentive Study), 829 (IT Life Cycle Report), 832 (Child Support Enforcement System Report), 838 (Solar Energy Solicitation Report), 840 (EPMO Metrics), 898 (Software Purchasing Review), and 899 (Supply Chain Software).
- NEW Sections.** The Senate included several new sections, which include: 815 (State Employer Adult-Use Marijuana Allowance), 822q (Lab Consolidation Restriction), 822r (Capital City Support), 822s (State Building Transition), 839 (IT Automatic Appropriations), 866 (Energy Efficiency Revolving Fund), and 868 (Actuarial Studies).
- Modified Sections.** The Senate made significant modifications to several boilerplate sections, which include: 809 (Computer Contract Adjustments), 813 (Receive and Expend Funds for the Michigan Law Enforcement Officers Memorial Monument), 822p (Supplier Risk and Information Subscription), 827 (MPSCS), and 838 (ITIF Uses and Reporting).

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 189 (S-5): SENATE-PASSED

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

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Office of the Child Advocate. The Senate included 8.0 FTEs and \$1.6 million to enhance oversight and outreach support for youth in the juvenile justice system.	1,600,000	1,600,000	3,749,600	3,749,600
10. Capital City Support. The Senate included ongoing funding to support cost associated with supporting the capital city	1,000,000	1,000,000	1,000,000	1,000,000
11. Central Procurement Services Staffing and IT Enhancements. The Senate included \$984,100 Gross and state restricted funding to maintain customer services levels as well as supporting the central database IT operations.	984,100	0	15,419,000	6,100,500
<u>Eliminations/Reductions</u>				
12. Removal of Funds for Business Incentive Study. The Senate removed \$1.0 million funding related to economic development evaluations.	(1,000,000)	(1,000,000)	0	0
<u>One-Time Appropriations</u>				
13. FY 2022-23 One-Time Funding Removal. The Senate removed FY 2022-23 One-Time Appropriations, which included: \$100.0 million for ITIF, \$70.0 million for Enterprisewide Special Maintenance, \$15.0 million for Supply Chain Technology, and \$750,000 for Software Licensing Assessment. Enterprisewide Special Maintenance.	(185,750,000)	(185,750,000)	0	0
14. Information Technology Investment Fund (ITIF). The Senate included \$41.2 million to support Enterprisewide applications and modernization of legacy IT systems.	41,210,000	41,210,000	41,210,000	41,210,000
15. Michigan School for the Deaf Dormitory. The Senate included \$20.0 million One-Time funding to support the construction of a new dormitory.	20,000,000	20,000,000	20,000,000	20,000,000
16. State Building Transition/Utilization. The Senate included \$20.0 million One-Time funding to aid in the state building transition/utilization.	20,000,000	20,000,000	20,000,000	20,000,000
17. Office of Retirement Services IT. The Senate included \$11.8 million in One-Time state restricted funding to complete the modernization of upgrading IT transactional database functionality within the Office of Retirement Services.	11,800,000	0	11,800,000	0
18. Cybersecurity. The Senate included \$7.6 million One-Time funding to bolster cybersecurity efforts.	7,580,100	7,580,100	7,580,100	7,580,100

FY 2023-24 TECHNOLOGY, MANAGEMENT, AND BUDGET
 S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
19. State Motor Vehicle Fleet Transition to EVs. The Senate included \$2.5 million to begin the transition to electric vehicles for state-owned or leased vehicles.	2,500,000	2,500,000	2,500,000	2,500,000
20. Actuarial Studies. The Senate included \$500,000 One-Time funding to support actuarial studies.	500,000	500,000	500,000	500,000
<u>Other</u>				
21. Transfer IT Support to the Michigan Bureau of Lottery. The Senate transferred 1.0 FTE and \$155,300 in IDG funding to align IT support for the Michigan Bureau of Lottery.	(155,300)	0	0	0
Total Changes	(\$39,207,400)	(\$84,917,100)		
FY 2023-24 SENATE-PASSED	\$1,795,932,300	\$572,191,900		

Date Completed: 5-10-23

Fiscal Analyst: Elizabeth Raczkowski

FY 2023-24 TREASURY- DEBT SERVICE BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



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

*As of February 7, 2023.

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

FY 2023-24 TREASURY- DEBT SERVICE BUDGET
 S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$100,084,100		\$100,084,100	
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u> - NONE				
<u>New Programs/Program Increases</u> - NONE				
<u>Eliminations/Reductions</u> - NONE				
<u>One-Time Appropriations</u> - NONE				
<u>Other</u> - NONE				
Total Changes.....	\$0	\$0		
FY 2023-24 SENATE-PASSED.....	\$100,084,100	\$100,084,100		

Date Completed: 5-10-23

Fiscal Analyst: Cory Savino

FY 2023-24 TREASURY - OPERATIONS BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,968.5	2,003.5	35.0	1.8
GROSS	1,604,358,500	775,994,000	(828,364,500)	(51.6)
Less:				
Interdepartmental Grants Received	11,153,100	11,097,300	(55,800)	(0.5)
ADJUSTED GROSS	1,593,205,400	764,896,700	(828,308,700)	(52.0)
Less:				
Federal Funds	24,970,700	24,921,800	(48,900)	(0.2)
Local and Private.....	13,240,600	15,071,300	1,830,700	13.8
TOTAL STATE SPENDING.....	1,554,994,100	724,903,600	(830,090,500)	(53.4)
Less:				
Other State Restricted Funds.....	493,553,600	533,941,900	40,388,300	8.2
GENERAL FUND/GENERAL PURPOSE	1,061,440,500	190,961,700	(870,478,800)	(82.0)
PAYMENTS TO LOCALS	1,015,267,900	326,700,700	(688,567,200)	(67.8)

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- Deleted Sections.** The Senate deleted several sections, which includes: 947 (Financial Independence Team Cooperation), 948 (Legacy Costs), 949g (Employment Opportunity Fund), 949l (Transportation Administration Support Fund), 949r (Local Government Financial Disclosure Software), 979a (Local Unit Municipal Pension Principal Payment Grants), 979b (Flint Pension Grant), and 979c (State Police Pension Deposit).
 - New Sections.** The Senate included several new sections, which includes: 938 (Qualified Heavy Equipment Rental Personal Property Tax (PPT) Exemption), 949n (SB 65 implementation), 949r (Eviction Right to Counsel Support Grants), and 949s (Local Unit Municipal OPEB Grants).
 - Income Tax Fraud Prevention Appropriations.** The Senate increased the boilerplate appropriations for Income Tax Fraud Prevention from \$1.5 million to \$2.0 million. (Sec. 949)
 - Contingency Fund Authorization.** The Senate increased Contingency Fund Authorization for Federal funds (\$500,000 to \$1.0 million), Local funds (\$100,000 to \$200,000), and Private funds (\$20,000 to \$40,000). (Sec. 901)

FY 2023-24 TREASURY - OPERATIONS BUDGET

S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$1,604,358,500	\$1,061,440,500		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Technical Adjustments. The Senate made technical adjustments to various statutory grant programs to align with revenue projections. Of the total, Recreational Marihuana Grants was increased \$21.1 million in Restricted revenue, the Conventional Facility Development Distribution was increased \$10.1 million in Restricted revenue, Emergency 911 Payments was increased \$318,600 in Restricted revenue, and Senior Citizen Cooperative Housing was increased \$90,000 GF/GP.	31,638,600	90,000	N/A	N/A
2. Payments in Lieu of Taxes. The Senate increased Payments in Lieu of Taxes \$2,112,700 Gross, \$2,200 in Private funds, \$435,100 in Restricted revenue, and \$1,675,400 in GF/GP due to estimated costs.	2,112,700	1,675,400	32,288,100	25,607,000
3. Michigan Gaming Control Board (MGCB) Increase. The Senate increased the MGCB by \$305,000 in State Services Fees due to cost adjustments. Of the total, \$242,000 was due to increased building occupancy charges, and \$63,000 was due to increased board member compensation.	305,000	0	0	0
4. Bureau of Investment IT Cost Increase. The Senate increased the Bureau of Investments by \$150,000 in Retirement funds due to increased costs for IT support.	150,000	0	22,358,700	0
5. FY 2022-23 One-Time Appropriations Removal. The Senate removed FY 2022-23 One-Time Appropriations. Of the total, \$750.0 million GF/GP was for Local Unit Pension Grants, \$100.0 million GF/GP was for the State Police Pension System, \$19.0 million GF/GP was a deposit to the Transportation Administration Support Fund, and \$3.0 million in State Services Fees was for Responsible Gaming Advertising.	(872,000,000)	(869,000,000)	0	0
6. FY 2022-23 Supplemental Appropriations Removal. The Senate removed an FY 2022-23 Supplemental appropriation for the Water Shutoff Prevention Fund.	(25,000,000)	(25,000,000)	0	0
7. Information Technology - Funding Reutilization. The Senate reutilized \$3.2 million that was used to implement PAs 148 and 198 of 2022 to cover increased server costs and other contract costs.	0	0	3,200,000	3,200,000

FY 2023-24 TREASURY - OPERATIONS BUDGET

S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
8. Economic Adjustments. Includes a negative \$804,200 Gross and positive \$32,100 GF/GP for total economic adjustments.	(804,200)	32,100	N/A	N/A
<u>New Programs/Program Increases</u>				
9. Qualified Heavy Equipment Rental Tax Program. The Senate included \$3.4 million in Qualified Heavy Equipment Reimbursement funds for the Qualified Heavy Equipment Rental PPE Program created in PA 35 of 2022. Of the total, \$3.0 million is for grants to locals and \$420,000 is for ongoing administration of the program.	3,420,000	0	N/A	N/A
10. Responsible Gaming Advertising. The Senate included \$3.0 million in ongoing restricted gaming revenue to continue responsible gaming advertising.	3,000,000	0	N/A	N/A
11. Internet Gaming and Sports Betting Regulation. The Senate included \$2.2 million in restricted gaming revenue and 16.0 FTE positions to support increased internet gaming and sports betting activities.	2,239,700	0	N/A	N/A
12. City Income Tax Administration Expansion. The Senate included \$1.9 million in City Income Tax Funds and 5.0 FTE positions to support the expansion of the City Income Tax Administration to new cities.	1,850,000	0	10,977,100	0
13. Lottery Online and Retail Sales and Operations Support. The Senate included \$1.0 million in State Lottery funds to support online and retail sales operations.	1,000,000	0	N/A	N/A
14. Office of Security and Data Risk Management. The Senate created the Office of Security and Data Risk Management line item to enhance the security of the taxpayer information and protect against other cyber security threats. Of the total, \$2.2 million in Delinquent Tax Collection Revenue and 15.0 FTE positions was moved from the Department Services line item and the line item was then increased \$493,000 GF/GP and 5.0 FTE positions.	493,000	493,000	2,690,500	493,000
15. Attainable and Workforce Housing Tax Package. The Senate included \$665,000 and 4.0 FTE positions to administer workforce housing programs created in PAs 236-238 of 2022.	665,000	665,000	N/A	N/A
16. Office of Revenue and Tax Analysis. The Senate increased the Office of Revenue and Tax Analysis \$394,500 GF/GP and 3.0 FTE positions to improve the efficiency and responsiveness of the unit.	394,500	394,500	4,591,800	2,312,200

FY 2023-24 TREASURY - OPERATIONS BUDGET
S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
17. School Bond Loan System Upgrade. The Senate increased the Bureau of Investments \$171,000 and 1.0 FTE position to implement a new system and application process.	171,000	171,000	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
18. Presidential Primary. The Senate included One-Time Appropriations to cover the local costs of the 2024 Presidential Primary.	20,000,000	20,000,000	20,000,000	20,000,000
19. Gaming Control Board Accounts Receivable Systems Upgrade. The Senate included One-Time restricted gaming revenue to implement a new accounts receivable system to improve payment collections.	2,000,000	0	2,000,000	2,000,000
20. Placeholders. The Senate included two \$100 placeholders. One is to provide local municipal OPEB system grants to get systems up to 40% funded and the other is to support the costs associated with SB 65.	200	200	200	200
<u>Other</u>				
21. Eviction Right to Counsel Support Grants. The Senate transferred \$5.0 million from the Wrongful Imprisonment Compensation Fund deposit to fund the Eviction Right to Counsel Support Grants.	0	0	5,000,000	5,000,000
22. Lottery FTE Transfer from DTMB. The Senate transferred 1.0 FTE position from DTMB to Lottery Operations. The position was previously supported by State Lottery revenue in DTMB through IDGs.	0	0	N/A	N/A
Total Changes	(\$828,364,500)	(\$870,478,800)		
FY 2023-24 SENATE-PASSED	\$775,994,000	\$190,961,700		

Date Completed: 5-10-23

Fiscal Analyst: Cory Savino

FY 2023-24 TREASURY - REVENUE SHARING BUDGET

S.B. 189 (S-5): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	1,627,796,000	1,679,362,800	51,566,800	3.2
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	1,627,796,000	1,679,362,800	51,566,800	3.2
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	1,627,796,000	1,679,362,800	51,566,800	3.2
Less:				
Other State Restricted Funds.....	1,627,796,000	1,679,362,800	51,566,800	3.2
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	1,627,796,000	1,679,362,800	51,566,800	3.2

*As of February 7, 2023.

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

- 1. City, Village, and Township (CVT) and County Transparency Requirement.** The Senate modified CVT and County Statutory Revenue Sharing to remove the transparency and reporting requirements. (Sec. 952)

FY 2023-24 TREASURY - REVENUE SHARING BUDGET

S.B. 189 (S-5): SENATE-PASSED

FY 2022-23 Year-to-Date Appropriation	\$1,627,796,000	\$0		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Constitutional Revenue Sharing. The Senate increased Constitutional CVT Revenue Sharing by \$3,236,000 from FY 2022-23 due to the January 2023 Consensus Revenue Estimating Conference.	3,236,000	0	1,100,505,800	0
2. Emmet County. The Senate increased County Revenue Sharing by \$503,600 to cover the full-year costs of Emmet County rejoining State-based county revenue sharing. Of the total, County Revenue Sharing was increased \$411,800 and the County Incentive Program was increased \$91,800.	503,600	0	1,006,323	0
3. FY 2022-23 One-Time Appropriations Removal. The Senate removed FY 2022-23 One-Time Appropriations, which included \$2,662,500 for CVT revenue sharing and \$2,318,900 for County Revenue Sharing.	(4,981,400)	0	0	0
<u>New Programs/Program Increases</u>				
4. CVT Revenue Sharing. The Senate increased ongoing CVT Statutory Revenue Sharing by \$14.0 million or 5.0% from current ongoing appropriations.	13,977,900	0	293,535,300	0
5. County Incentive Program/Revenue Sharing. The Senate increased ongoing County Statutory Revenue Sharing by \$12.2 million or 5.0% from current ongoing appropriations and combined the County Incentive Program with the County Revenue Sharing line item.	12,176,400	0	256,167,400	0
6. Financial Distressed Cities, Villages, and Townships. The Senate increased the Financially Distressed Cities, Villages, and Township line item.	500,000	0	3,000,000	0
<u>Eliminations/Reductions - None</u>				
<u>One-Time Appropriations</u>				
7. CVT Revenue Sharing. The Senate included \$14.0 million in One-Time Appropriations for CVT Revenue Sharing or 5% from current ongoing appropriations.	13,977,900	0	19,977,900	0

FY 2023-24 TREASURY - REVENUE SHARING BUDGET
 S.B. 189 (S-5): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
8. County Incentive Program/Revenue Sharing. The Senate included \$12.2 million in One-Time Appropriations for County Revenue Sharing or 5% from current ongoing appropriations.	12,176,400	0	12,176,400	0
<u>Other - None</u>				
Total Changes.....	\$51,566,800	\$0		
FY 2023-24 SENATE-PASSED.....	\$1,679,362,800	\$0		

Date Completed: 5-10-23

Fiscal Analyst: Cory Savino

Senate Bill 189 (S-5)
 Sponsor: Senator John Cherry
 Committee: Appropriations

Date Completed: 5-10-23

CONTENT

The supplemental would appropriate a net total of \$23.5 million Gross and General Fund/General Purpose (GF/GP). The bill contains several items for FY 2022-23, including \$7.0 million for Capitol Security, \$11.5 million for the Department of State to implement Proposals 1 and 2, \$5.0 million for the Department of Treasury to implement various tax changes, and the supplemental would unappropriate and then reappropriate \$750.0 million GF/GP in the Department of Treasury for Local Unit Pension Grant to modify boilerplate language to spend unused dollars in the grant program. The original appropriation was made under Public Act 166 of 2022; the bill would remove that appropriation and replace it with a new one of the same amount with modified boilerplate requirements. Details on those requirements can be found under the FISCAL IMPACT portion of this analysis. Table 1 itemizes the supplemental items in S.B. 189 for FY 2022-23.

Table 1

FY 2022-23 Supplemental Appropriations		
Budget Area/Item	Gross	GF/GP
Legislature – Capitol Security	\$7,000,000	\$7,000,000
State – Proposal 1 & 2 Implementation	11,500,000	11,500,000
Treasury – Tax change Implementation	5,000,000	5,000,000
Treasury – Pension Grant boilerplate change	0	0
TOTAL	\$23,500,000	\$23,500,000

FISCAL IMPACT

The bill would appropriate a net total of \$23.5 million for FY 2022-23.

FY 2022-23 BOILERPLATE LANGUAGE SECTIONS-PART 2

Sec. 1201. General. Records amount of total State spending and payments to local units of government.

Sec. 1202. General. Subjects appropriations and expenditures to the provisions of the Management and Budget Act.

Sec. 1203. Department of Treasury. Replaces Local Unit Municipal Pension Principal Payment Grant boilerplate from Public Act 166 of 2022. The new language directs the Department of Treasury to use unspent dollars from the program towards local retirement health care system grants for local units with a pension system that is less than 7% funded.

Sec. 1204. Department of Treasury. Replaces Local Unit Municipal Pension Principal Payment Grant boilerplate from Public Act 166 of 2022. The new language directs the Department of Treasury to spend additional dollars to local units within Genesee County.

Sec. 1205. Repealer. Repeals Local Unit Municipal Pension Principal Payment Grant boilerplate sections 979a and 979b as established from Public Act 166 of 2022.

Fiscal Analyst: Cory Savino
Elizabeth Raczowski
Joe Carrasco

SAS\S2324\s189sb

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