



Senate Fiscal Agency  
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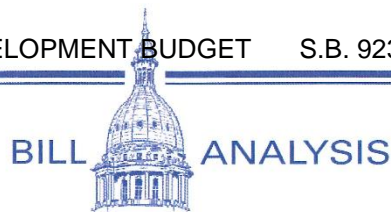
**Senate Bill 923:  
FY 2022-23 General Omnibus Appropriation Bill**

**Bill Page Nos.**

• Article 1 – Department of Agriculture and Rural Development .....	3 - 24
• Article 2 – Department of Attorney General.....	25 - 38
• Article 3 – Department of Civil Rights.....	39 - 48
• Article 4 – Department of Corrections .....	49 - 81
• Article 5 – Department of Education.....	82 - 105
• Article 6 – Department of Environment, Great Lakes, and Energy .....	106 - 123
• Article 7 – Executive Office .....	124 - 125
• Article 8 – Department of Health and Human Services .....	126 - 272
• Article 9 – Department of Insurance and Financial Services .....	273 - 279
• Article 10 – Judiciary.....	280 - 293
• Article 11 – Department of Labor and Economic Opportunity .....	294 - 340
• Article 12 – Legislature .....	341 - 349
• Article 13 – Department of Licensing and Regulatory Affairs.....	350 - 372
• Article 14 – Department of Military and Veterans Affairs .....	373 - 397
• Article 15 – Department of Natural Resources .....	398 - 414
• Article 16 – Department of State .....	415 - 427
• Article 17 – Department of State Police.....	428 - 449
• Article 18 – Department of Technology, Management, and Budget.....	450 - 476
• Article 19 – Department of Transportation.....	477 - 501
• Article 20 – Department of Treasury .....	502 - 543
• Article 21 – Miscellaneous .....	544 - 546



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# Article 1

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	521.0	531.0	10.0	1.9
<b>GROSS .....</b>	<b>155,685,300</b>	<b>172,165,100</b>	<b>16,479,800</b>	<b>10.6</b>
Less:				
Interdepartmental Grants Received .....	320,000	326,700	6,700	2.1
<b>ADJUSTED GROSS .....</b>	<b>155,365,300</b>	<b>171,838,400</b>	<b>16,473,100</b>	<b>10.6</b>
Less:				
Federal Funds .....	13,599,800	19,670,900	6,071,100	44.6
Local and Private .....	71,300	21,300	(50,000)	(70.1)
<b>TOTAL STATE SPENDING .....</b>	<b>141,694,200</b>	<b>152,146,200</b>	<b>10,452,000</b>	<b>7.4</b>
Less:				
Other State Restricted Funds .....	44,327,300	44,706,400	379,100	0.9
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>97,366,900</b>	<b>107,439,800</b>	<b>10,072,900</b>	<b>10.3</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>11,800,000</b>	<b>15,800,000</b>	<b>4,000,000</b>	<b>33.9</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$155,685,300</b>	<b>\$97,366,900</b>
Changes from FY 2021-22 Year-to-Date:		
NONE	0	0
Total Supplemental Changes .....	\$0	\$0

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$155,685,300</b>	<b>\$97,366,900</b>

## Changes from FY 2021-22 Year-to-Date:

- |   |            |            |
|---|------------|------------|
| 1. <b>Economic Development for Food and Agriculture.</b> The Governor recommended \$30.0 million in GF/GP funding in support of Michigan's agriculture processes including supply chain, infrastructure, workforce resources that have been affected because of the pandemic, and also to reduce environmental risks in food processing facilities and support domestic marketing programs. | 30,000,000 | 30,000,000 |
| 2. <b>Office of Rural Development.</b> The Governor recommended \$10.0 million in GF/GP funding for grant assistance to rural communities faced with challenges in the areas of economic and workforce development, affordable housing, infrastructure, education, and high-speed internet connection.  | 10,000,000 | 10,000,000 |
| 3. <b>Reforestation in Northern Lower Peninsula.</b> The Governor recommended \$5.4 million Federal funds to reforest 16,100 acres of private and State-owned land.   | 5,400,000  | 0          |

4. <b>Food and Agriculture Preparedness, Readiness, and Response.</b> The Governor recommended \$1.6 million GF/GP.	1,600,000	1,600,000
5. <b>Pesticide Safety.</b> The Governor recommended funding to expand agriculture worker protection program to protect workers from pesticide exposure.	1,170,000	1,170,000
6. <b>Buy Michigan Campaign.</b> The Governor recommended funding to create a buy local campaign for Michigan grown and raised products.	1,000,000	1,000,000
7. <b>Animal Welfare and Veterinary Care.</b> The Governor recommended funding for support to Michigan registered animal shelters that have experienced adverse effects because of the pandemic.	650,000	650,000
8. <b>Animal Industry Federal Support - Chronic Wasting Disease.</b> The Governor recommended \$500,000 in Federal funds to implement a biological study on chronic wasting disease.	500,000	0
9. <b>Community Supported Agriculture Program.</b> The Governor recommended \$500,000 GF/GP to assist in bringing fresh fruits and vegetables to families facing food insecurities.	500,000	500,000
10. <b>Fund Shift.</b> The Governor recommended a shift of \$50,000 in funding from Private to Federal, to reflect funds received.	0	0
11. <b>Elimination of FY 2021-22 One-Time Funding.</b> The Governor recommended the elimination of FY 2021-22 one-time funding of \$36,055,000 GF/GP, including \$25.0 million for Agriculture Nutrient Best Management Voluntary Practices Program, \$3.2 million for Agriculture Equine Industry Development Fund, \$3,180,000 for Farm Innovation Program, \$1,950,000 for County Fairs, Shows, and Expositions, \$1.1 million for Fair Food Network - Double Up Food Bucks, \$1.0 million for Local Conservation Districts, \$400,000 for Bovine TB Quarantine - Producer Reimbursement, and \$225,000 for Farm Stress Program.	(36,055,000)	(36,055,000)
12. <b>Economic Adjustments.</b> Includes \$1,714,800 Gross and \$1,207,900 GF/GP for total economic adjustments, of which an estimated negative \$686,400 Gross and negative \$476,200 GF/GP is for legacy retirement costs.	1,714,800	1,207,900
Total Changes .....	\$16,479,800	\$10,072,900
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$172,165,100</b>	<b>\$107,439,800</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Acronyms and Definitions.** The Governor removed definition of "Fiscal Agencies", "HHS", "LARA", "MDEGLE", and "subcommittee", terms currently used throughout FY 2020-21 boilerplate. (Sec. 203)
2. **Reporting Requirements.** The Governor removed a subsection that required notification when a report has been placed on the Department's website. (Sec. 204)
3. **General Fund Lapse Report.** The Governor amended the language to shift the due date of the report from no later than November 30 to December 30. (Sec. 209)
4. **Contingency Fund Legislative Transfers.** The Governor amended language to increase the maximum of Federal fund transfers from \$3.0 million to \$5.0 million, increase the maximum for Restricted funds from \$2.0 million to \$6.0 million, and keep the local and private funds limit that would be eligible for transfer at \$100,000. (Sec. 210)

5. **Web-Based Fiscal Status Reporting.** The Governor amended language by changing it from the Department shall "cooperate with the SBO" to "shall report to SBO." (Sec. 211)
6. **Restricted Fund Balances Report.** The Governor amended language by changing it from the Department shall "cooperate with the SBO" to "shall report to SBO". (Sec. 212)
7. **Disciplinary Action.** The Governor recommended elimination of this section, which prohibited action against an employee for communicating with legislative staff. (Sec. 215)
8. **Quarterly Employee Status Reports.** The Governor deleted this reporting requirement. (Sec. 216)
9. **Work Project Expenditures.** The Governor deleted this section, which required that, to the extent possible, appropriations in part 1 not be spent until all existing work project funds for that same purpose have been spent. (Sec. 217)
10. **Administrative Board Transfers.** The Governor deleted this section, which allows the Legislature to transfer funds via resolution should the Administrative Board transfer funds. (Sec. 218)
11. **Retention of Reports.** The Governor recommended elimination of this section, which requires the Department to receive and retain records. (Sec. 219)
12. **Policy Changes Made to Implement Public Acts.** The Governor deleted language that required the Department to report annually on policy changes made to implement recent public acts. (Sec. 220)
13. **Severance Pay Report.** The Governor deleted a requirement for a report on any severance pay spent by the Department. (Sec. 221)
14. **COVID-19 Requirements.** The Governor deleted language prohibiting certain departmental requirements for COVID-19 vaccinations or testing. (Sec. 222)
15. **Farmland and Open Space Preservation Program.** The Governor deleted language requiring timely processing of tax credits. (Sec.610)
16. **Food and Agriculture Investment Program.** The Governor removed language requiring project guidelines be approved by the Michigan Agriculture Commission and added that the estimated cost of the project would be \$2,472,600. (Sec.701)
17. **Unspent Industry Support Revenues.** The Governor added new language allowing industry support funds to be carried forward into the following year and not lapse to the General Fund. (Sec.707)
18. **County Fairs, Shows, and Expositions Grant Program.** The Governor deleted language that stated at "[a]ll grants will be distributed in accordance with this section and the grant guidelines published prior to the request for proposals" and added the cost of the project would be \$500,000. (Sec.805)
19. **Agriculture Nutrient Best Management Voluntary Practices Program.** The Governor deleted this section referring to one-time appropriations for a water quality enhancement program. (Sec. 1001)
20. **Agriculture Equine Industry Development Fund (AEIDF).** The Governor deleted this section referring to one-time appropriations to the AEIDF. (Sec. 1002)
21. **Bovine TB Quarantine Producer Reimbursement.** The Governor deleted this section referring to one-time appropriations for financial assistance to livestock producers. (Sec.1003)
22. **Farm Innovation Grant Program.** The Governor deleted this section referring to one-time appropriations for grant assistance to farmers. (Sec.1004)
23. **Farm Stress Program.** The Governor deleted this section referring to one-time appropriations for behavioral healthcare assistance to farmers. (Sec.1005)
24. **Office of Rural Development.** The Governor recommended new language providing guidelines for distributing \$10.0 million in grant funds proposed in part 1, to be used for enhancing broadband, housing, infrastructure, education, and workforce development. (Sec.1-900)
25. **Economic Development for Food and Agriculture.** The Governor recommended new language providing guideline for the expenditure of a \$30.0 million program proposed in part 1, to support the food supply chain from Michigan farms and improve food safety and security. (Sec. 1-901)

Date Completed: 3-22-22

Fiscal Analyst: Bruce Baker

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.



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Article 2  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	541.4	549.9	8.5	1.6
<b>GROSS .....</b>	<b>108,398,800</b>	<b>126,888,000</b>	<b>18,489,200</b>	<b>17.1</b>
Less:				
Interdepartmental Grants Received .....	35,083,600	35,954,600	871,000	2.5
<b>ADJUSTED GROSS .....</b>	<b>73,315,200</b>	<b>90,933,400</b>	<b>17,618,200</b>	<b>24.0</b>
Less:				
Federal Funds .....	9,868,400	10,101,900	233,500	2.4
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>63,446,800</b>	<b>80,831,500</b>	<b>17,384,700</b>	<b>27.4</b>
Less:				
Other State Restricted Funds .....	20,390,800	20,786,700	395,900	1.9
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>43,056,000</b>	<b>60,044,800</b>	<b>16,988,800</b>	<b>39.5</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$108,398,800</b>	<b>\$43,056,000</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>UIA Fraud Enforcement.</b> The Governor included \$4,070,000 Gross and GF/GP in Operations to support 12.0 limited-term employees for fraud enforcement of the Unemployment Insurance Agency (UIA).	4,070,000	4,070,000
<b>Total Supplemental Changes .....</b>	<b>\$4,070,000</b>	<b>\$4,070,000</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$108,398,800</b>	<b>\$43,056,000</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Prosecuting Attorneys Coordinating Council (PACC) Digital Evidence Storage.</b> The Governor included \$10.0 million Gross and GF/GP in one-time appropriation to modernize the computer technology for the PACC because of an increase in digital evidence involved in cases.	10,000,000	10,000,000
2. <b>Job Court.</b> The Governor included \$5.0 million Gross and GF/GP in one-time appropriation to reduce the criminal backlog for those who obtained employment.	5,000,000	5,000,000

3. <b>Organized Retail Crime Unit.</b> The Governor included \$1.1 million Gross and GF/GP and 6.5 FTE positions to the Organized Retail Fraud Unit within the Department's criminal division. The Unit would be a statewide initiative aimed at protecting Michigan businesses by reducing organized retail crime.	1,115,000	1,115,000
4. <b>Price Gouging.</b> The Governor included \$1.0 million Gross and GF/GP for consumer protection efforts against price gouging.	1,000,000	1,000,000
5. <b>PACC Trainers.</b> The Governor included \$410,100 Gross and GF/GP and 2.0 FTE positions to the PACC to expand the online training for prosecution staff.	410,100	410,100
6. <b>FY 2021-22 One-Time Removal.</b> The Governor included the removal of \$1,560,000 Gross and GF/GP in FY 2021-22 One-Time Appropriations.	(1,560,000)	(1,560,000)
7. <b>Economic Adjustments.</b> Includes \$2,524,100 Gross and \$1,023,700 GF/GP for total economic adjustments, of which an estimated negative \$1,020,000 Gross and negative \$395,000 GF/GP is for legacy retirement costs (pension and retiree health).	2,524,100	1,023,700
Total Changes .....	\$18,489,200	\$16,988,800
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$126,888,000</b>	<b>\$60,044,800</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **UIA Enforcement Work Projects.** The Governor included language to designate any unspent appropriation for UIA fraud enforcement as a work project until September 30, 2026.

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Federal Lawsuit Notification (Deleted).** The Governor deleted the notification requirement on lawsuits filed against the Federal government. (Sec. 321)
2. **PASS Data and Case Management (Deleted).** The Governor deleted the language tied to One-Time appropriation for NextGen case management for PACC. (Sec. 323)
3. **Technical Adjustments.** The Governor made a number of technical modifications that include date changes, Part 1 appropriation changes, legacy cost adjustments, and standardized language. (Sec. 201, 214, 309, and 314)

Date Completed: 3-22-22

Fiscal Analyst: Cory Savino





Article 3  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	109.0	109.0	0.0	0.0
<b>GROSS .....</b>	<b>17,834,100</b>	<b>21,601,600</b>	<b>3,767,500</b>	<b>21.1</b>
Less:				
Interdepartmental Grants Received .....	298,900	0	(298,900)	(100.0)
<b>ADJUSTED GROSS .....</b>	<b>17,535,200</b>	<b>21,601,600</b>	<b>4,066,400</b>	<b>23.2</b>
Less:				
Federal Funds .....	2,850,700	2,890,900	40,200	1.4
Local and Private .....	18,700	18,700	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>14,665,800</b>	<b>18,692,000</b>	<b>4,026,200</b>	<b>27.5</b>
Less:				
Other State Restricted Funds .....	58,500	58,500	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>14,607,300</b>	<b>18,633,500</b>	<b>4,026,200</b>	<b>27.6</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$17,834,100</b>	<b>\$14,607,300</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
NONE	0	0
<b>Total Supplemental Changes .....</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$17,834,100</b>	<b>\$14,607,300</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Complaint investigation backlog.</b> The Governor included \$3.1 million Gross and GF/GP in One-Time Appropriation and 25.0 limited-term FTE position to address a backlog of 2,500 cases in complaint investigations.	3,151,900	3,151,900
2. <b>Indian boarding school study.</b> The Governor included \$500,000 Gross and GF/GP in One-Time Appropriation to conduct a statewide study of Native American children forced to attend boarding schools in Michigan.	500,000	500,000
3. <b>American with Disabilities Act fund shift.</b> The Governor included a fund shift of \$298,900 from interdepartmental grants (IDG) to GF/GP due to unrealized revenue to support the Department's responsibilities of the Americans with Disabilities Act.	0	298,900

4. <b>FY 2021-22 one time removal.</b> The Governor included the removal of \$250,000 Gross and GF/GP in FY 2021-22 One-Time Appropriation.	(250,000)	(250,000)
5. <b>Other.</b> The Governor transferred \$1,475,800 Gross and GF/GP and 13.0 FTE positions from the Law and Policy line item to the Complaint Investigation and Enforcement line item.	0	0
6. <b>Economic Adjustments.</b> Includes \$365,500 Gross and \$325,400 GF/GP for total economic adjustments, of which an estimated negative 139,300 Gross and negative \$120,900 GF/GP is for legacy retirement costs (pension and retiree health).	365,600	325,400
Total Changes .....	\$3,767,500	\$4,026,200
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$21,601,600</b>	<b>\$18,633,500</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Receive and Expenditure Authorization.** The Governor removed the \$85,000 cap on the amount of Local and Private funds the Department is allowed to receive and spend in addition to Part 1 appropriations. (Sec. 402)
2. **Discrimination Awareness Appropriation (Deleted).** The Governor deleted the language for the One-Time appropriation for crimes of discrimination and discrimination awareness. (Sec. 412)
3. **Indian Boarding School Study (NEW).** The Governor included a new section that outlines the One-Time appropriation to study Native American children who attended boarding school in the State and included a deadline for the study by January 30, 2024. (Sec. 412)
4. **Compliant Investigation Backlog (NEW).** The Governor included a new section that outlines the One-Time appropriation to address complaint investigation and enforcement case backlog. The funds would be used to hire 25.0 limited-term employees to address the backlog and designate any unspent fund as a work project to be completed by September 30, 2027. (Sec. 413)
5. **Technical Adjustments.** The Governor made a number of technical modifications that include date changes, Part 1 appropriation changes, legacy cost adjustments, and standardized language. (Sec. 201, 214, and 403)

Date Completed: 3-22-22

Fiscal Analyst: Cory Savino





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Article 4

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	13,484.4	13,498.4	14.0	0.1
<b>GROSS .....</b>	<b>2,065,873,000</b>	<b>2,139,968,000</b>	<b>74,095,000</b>	<b>3.6</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>2,065,873,000</b>	<b>2,139,968,000</b>	<b>74,095,000</b>	<b>3.6</b>
Less:				
Federal Funds .....	5,364,100	5,148,400	(215,700)	(4.0)
Local and Private .....	9,646,100	9,879,500	233,400	2.4
<b>TOTAL STATE SPENDING .....</b>	<b>2,050,862,800</b>	<b>2,124,940,100</b>	<b>74,077,300</b>	<b>3.6</b>
Less:				
Other State Restricted Funds .....	45,493,400	29,831,800	(15,661,600)	(34.4)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>2,005,369,400</b>	<b>2,095,108,300</b>	<b>89,738,900</b>	<b>4.5</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>122,895,500</b>	<b>124,615,400</b>	<b>1,719,900</b>	<b>1.4</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$2,065,873,000</b>	<b>\$2,005,369,400</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
NONE	0	0
<b>Total Supplemental Changes .....</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$2,065,873,000</b>	<b>\$2,005,369,400</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Electronic Prisoner-Staff Communications.</b> The Governor included one-time GF/GP funding of \$30.0 million for the buildout of secure Wi-Fi at each correctional facility to ease communication between prisoners and staff.	30,000,000	30,000,000
2. <b>John Doe(s) v. MDOC Settlement.</b> The Governor included a one-time final payment of \$15.0 million GF/GP for this settlement agreement that totaled \$80.0 million. Payments of \$40.0 million and \$25.0 million were made in FYs 2020-21 and 2021-22, respectively.	15,000,000	15,000,000
3. <b>Live Tracking of Prisoner Movement.</b> The Governor provided \$10.0 million in one-time GF/GP funding to implement a system to live track prisoner movement within a facility through the use of RFID tags imbedded in tamper-resistant wristbands that would be provided to each prisoner at an MDOC facility.	10,000,000	10,000,000

4. <b>Information Management System Maintenance and Support.</b> The Governor included \$1.2 million in GF/GP funding to add 10.0 FTEs to support the development and ongoing maintenance and implementation of the new Corrections Offender Management System (COMS). This would replace the old system that is used for several nonoffender human resource applications (training, overtime, litigation tracking, etc.).	1,195,500	1,195,500
5. <b>Temporary Nursing Staff Contract Rate Increase.</b> The Governor increased GF/GP funding to support increased contract rates for nurses used on a temporary basis at MDOC facilities.	3,721,100	3,721,100
6. <b>State Contracted Security Services.</b> The Governor included additional GF/GP funding due to increased contract costs for DTMB-contracted security for the MDOC headquarters and at parole and probation offices across the State.	244,400	244,400
7. <b>City of Jackson Water Sewer Rate Increase.</b> The Governor increased GF/GP funding to support increased water and sewer rates in the City of Jackson where four MDOC facilities are located.	212,000	212,000
8. <b>Unclassified Salaries.</b> The Governor included a \$39,100 increase in unclassified salaries.	111,700	111,700
9. <b>Program and Special Equipment Fund.</b> The Governor replaced funding from the Program and Special Equipment Fund with GF/GP for a zero change in the gross appropriation but increased GF/GP expenditures by \$14.8 million to replace this restricted revenue. Fees collected from prisoner telephone charges per contract agreement are deposited into the Program and Special Equipment Fund. The elimination of the use of the Fund ultimately would lower telephone surcharges for prisoners.	0	14,805,900
10. <b>Removal of FY 2021-22 One-Time Funding.</b> The Governor removed all FY 2021-22 one-time funding totaling \$27.1 million GP/GP.	(27,050,000)	(27,050,000)
11. <b>CSB Adjustments.</b> The Governor included several CSB adjustments for internal transfers and the alignment of revenues with actual revenue collections. This resulted in a negative adjustment of \$1.4 million and the addition of 4.0 FTEs.	(1,350,200)	0
12. <b>Economic Adjustments.</b> Includes \$42,010,500 Gross and \$41,498,300 GF/GP for total economic adjustments, of which an estimated negative \$16,369,800 Gross and negative \$16,155,200 GF/GP is for legacy retirement costs (pension and retiree health).	42,010,500	41,498,300
Total Changes .....	\$74,095,000	\$89,738,900
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$2,139,968,000</b>	<b>\$2,095,108,300</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Deletions.** The Governor proposed to eliminate the following sections from current-year boilerplate: 216, 219, 221, 222, 223 (severance payouts), 224 (COVID-19 Vaccinations), 225, 239, 309, 314, 318, 406, 417, 423, 611, 612, 902, 940, 943, and 944. These deletions include a variety of reporting requirements, record retention requirements, and statements of legislative intent.
2. **Sections Deemed Unenforceable.** The Governor declared the following sections unenforceable: 206 (communication with legislators); 218 (State administrative board transfers); 304 (staff savings program); 316 (staff training hiring goals); and 942 (access to State-owned facilities).

3. **Definitions.** Nine definitions were eliminated from the bill. These included acronyms that are no longer referenced in the bill.
4. **Contingency Funds.** The current budget provided only Federal contingency funds up to \$2.5 million. The Governor restored all contingency funds, including increasing the Federal limit to \$10.0 million and providing up to \$10.0 million for State Restricted Funds and up to \$2.0 million each for local or private funds. (Sec. 210)
5. **Updated amounts for Total Legacy Costs.** The Governor updated total legacy costs for FY 2022-23 to \$270,855,400. The pension-related costs for FY 2022-23 are \$164,444,700 and the retiree health care costs are \$106,410,700. (Sec. 214)
6. **Prisoner Telephone Contract/Program and Special Equipment Fund.** The Governor deleted language outlining prisoner telephone services and the expenditure of the funds collected from prisoner telephone calls, including that 75% of revenue received be used for prisoner programming. These restricted funds would be replaced with GF/GP. (Sec. 219)
7. **NEW - Boilerplate Reporting.** The Governor added a new section mandating boilerplate reports required under part 2 be submitted to the Senate and House of Representatives appropriations subcommittees on corrections, the Senate and House of Representatives Fiscal Agencies, the Legislative Corrections Ombudsman, and the State Budget Office. Inclusion of this new section would amend 29 sections without substantively changing them. (New Sec. 248)
8. **Staff Retention Strategies Report.** The Governor eliminated the specific reporting requirements and, instead, stated that the report must be submitted by March 1 and must include the Department's staff retention strategies. (Sec. 302)
9. **New Custody Staff Trainings.** The Governor added language stating that funding must be used to hire and train new corrections officers to address attrition and reduce overtime costs. Also, eliminated language outlining a strategy to achieve a 5% or lower officer vacancy rate. (Sec. 313)
10. **Offender Success Report.** The Governor removed the requirement to report details on planned expenditures and requires only the reporting of previous-year expenditures. (Sec. 402)
11. **Documents for Prisoners.** The Governor removed language requiring relevant departments to cooperate with access to documents, such as birth certificates and DDE form 214 for military service, and to require instead that the MDOC facilitate prisoners' access to these records. Also requires the MDOC to retain the prisoner's identification materials in the prisoner's personal file but only if the prisoner provides these documents. (Sec. 418)
12. **Curfew Monitoring Program.** The Governor deleted language pertaining to the Curfew Monitoring Program administered by the Department including language stating that a county with outstanding curfew monitoring charges over 60 days is considered in violation and loses access to the program. (Sec. 603)
13. **Residential Alternative to Prison Program.** The Governor removed the specific metrics and stated that the Department must measure and set metric goals. (Sec. 617)
14. **Critical Incident Report.** The Governor eliminated the requirement that critical incidents be reported within 72 hours of the incident and instead report annually by March 1 on the total number of incidents for each month. (Sec. 911)

15. **Current Law Sections that are Retained but Renumbered.** The Governor renumbered several boilerplate sections to better align with the appropriation unit in part 1 to which it pertains as follows:

<b>Current Section Number:</b>	<b>New Section Number:</b>
401	319
405	814
407	321
408	323
414	325
419	327
422	619
907	430
1009	948
1011	950
1013	433

Date Completed: 3-22-22

Fiscal Analyst: Joe Carrasco, Jr.



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Article 5  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	615.5	626.5	11.0	1.8
<b>GROSS .....</b>	<b>1,928,027,900</b>	<b>419,531,000</b>	<b>(1,508,496,900)</b>	<b>(78.2)</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>1,928,027,900</b>	<b>419,531,000</b>	<b>(1,508,496,900)</b>	<b>(78.2)</b>
Less:				
Federal Funds .....	1,807,625,600	302,950,800	(1,504,674,800)	(83.2)
Local and Private .....	8,108,800	8,119,000	10,200	0.1
<b>TOTAL STATE SPENDING .....</b>	<b>112,293,500</b>	<b>108,461,200</b>	<b>(3,832,300)</b>	<b>(3.4)</b>
Less:				
Other State Restricted Funds .....	9,785,400	9,919,700	134,300	1.4
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>102,508,100</b>	<b>98,541,500</b>	<b>(3,966,600)</b>	<b>(3.9)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>18,327,700</b>	<b>18,327,700</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,928,027,900</b>	<b>\$102,508,100</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Camp Tuhsmeheeta.</b> The Governor included an additional \$1.3 million Gross and Private funds for Camp Tuhsmeheeta to support renovations of Elm Hall into a nature center for students who are blind or visually impaired.	1,300,000	0
<b>Total Supplemental Changes .....</b>	<b>\$1,300,000</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,928,027,900</b>	<b>\$102,508,100</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Michigan School for the Blind.</b> The Governor included \$3.0 million Gross and GF/GP to support ongoing costs at the Michigan School for the Blind.	3,000,000	3,000,000
2. <b>Educator Recruitment initiatives.</b> The Governor included an additional \$800,000 Gross and GF/GP and 4.0 FTE positions in the Educator Excellence line item to oversee programs in the School Aid budget that are focused on the recruitment and retention of educators in Michigan.	800,000	800,000

3. <b>Great Start Readiness Operations.</b> The Governor included an additional \$700,000 Gross and GF/GP and 6.0 FTE positions in the Great Start Readiness Operations line item to oversee the expansion of early childhood programs in the School Aid budget.	700,000	700,000
4. <b>Mental Health Support.</b> The Governor included \$200,000 Gross and GF/GP and 1.0 FTE position to coordinate and provide technical assistance to schools receiving mental health funding.	200,000	200,000
5. <b>Child Development and Care matching adjustment.</b> The Governor included a fund shift of \$624,200 from Federal funds to GF/GP to align with Federal matching requirements.	0	624,200
6. <b>FY 2021-22 One Time Removal.</b> The Governor included the removal of \$1,499,773,500 Gross and \$3,910,000 GF/GP in FY 2021-22 One-Time Appropriations. Of this, \$1,495,863 Gross and Federal was related to One-Time child care enhancements.	(1,499,773,500)	(3,910,000)
7. <b>FY 2021-22 Supplemental Removal.</b> The Governor included the removal of \$16.0 million Gross and \$6.0 million GF/GP in FY 2021-22 Supplemental Appropriation from PA 133 of 2021.	(16,000,000)	(6,000,000)
8. <b>Other Changes.</b> The Governor rolled up the TEACH Scholarship line item into the Child Development and Care Contracted Services line item. The Governor continued the One-Time Appropriation for the School Board Member Training Reimbursement (\$260,000 Gross and GF/GP) and Poet Laureate (\$100,000 Gross and GF/GP).	0	0
9. <b>Economic Adjustments.</b> Includes \$2,576,600 Gross and \$619,200 GF/GP for total economic adjustments, of which an estimated negative \$800,800 Gross and negative \$217,700 GF/GP is for legacy retirement costs (pension and retiree health).	2,576,600	619,200
<b>Total Changes .....</b>	<b>(1,508,496,900)</b>	<b>(3,966,600)</b>
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$419,531,000</b>	<b>\$98,541,500</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Deleted Sections.** The Governor deleted a number of sections, which include the following: 216 (FTE Quarterly Report), 218 (State Administrative Board transfers), 221 (policy change report), 222 (protects employees who communicate with the Legislature), 223 (retention of reports), 224 (work project prioritization), 225 (Severance Pay Report), 227 (Vaccine Requirement Prohibition), 229 (Federal Accountability Plan amendment notification), 230 (nonpublic school mandate report), 235 (Department Survey) 236 (Rural Transportation Funding Report), 1004 (\$5.0 million to the TEACH Scholarship Program), 1010 (notification of Federal changes to the Child Development and Care Program).
2. **Deleted One-Time Child Care Enhancement.** The Governor deleted the one-time child care enhancement sections and work project authorizations. (Secs. 1012, 1020, 1021, 1022, 1023, 1024, 1025, 1026, 1027, 1028, 1030, 1031, 1032, 1033, 1034)
3. **General Fund Lapse Report.** The Governor modified the date for the General Fund lapse report from November 30 to December 31. (Sec. 209)
4. **Contingency Funds.** The Governor increased the Federal contingency fund amount from \$5.0 million to \$10.0 million, the Restricted amount from \$400,000 to \$700,000, and the Private amount from \$1.5 million to \$3.0 million. (Sec. 210)



5. **Early Childhood Literacy Program Administration.** The Governor modified the appropriation for the administration of early childhood literacy programs from "not to exceed \$1.0 million" to "not less than \$1.0 million". (Sec. 702)
6. **Before and After School Program.** Replaced the language for the before and after school programs from a competitive grant program to appropriating \$500,000 to administer section 32n in the School Aid Act. (Sec. 1001)
7. **Income Entry Threshold.** The Governor increase the income entry threshold for the Child Development and Care program from 185% to 200% of the Federal Poverty Level and removed the trigger for implementing a waiting list if enrollment exceeds 40,000 children and the triggers that allow the entry threshold to be increase or decrease depending on enrollment. (Sec. 1009)
8. **Technical Changes.** The Governor made a number of technical modifications that include date changes, Part 1 appropriation changes, legacy cost adjustments, and standardized language. (Secs. 201, 205, 206, 207, 212, 214, 505, 601, 701, 1007)

Date Completed: 3-22-22

Fiscal Analyst: Cory Savino

Article 6  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	1,461.0	1,537.0	76.0	5.2
<b>GROSS .....</b>	<b>699,770,600</b>	<b>1,004,099,200</b>	<b>304,328,600</b>	<b>43.5</b>
Less:				
Interdepartmental Grants Received .....	3,544,900	3,406,400	(138,500)	(3.9)
<b>ADJUSTED GROSS .....</b>	<b>696,225,700</b>	<b>1,000,692,800</b>	<b>304,467,100</b>	<b>43.7</b>
Less:				
Federal Funds .....	226,889,200	453,641,700	226,752,500	99.9
Local and Private .....	1,411,200	1,415,500	4,300	0.3
<b>TOTAL STATE SPENDING .....</b>	<b>467,925,300</b>	<b>545,635,600</b>	<b>77,710,300</b>	<b>16.6</b>
Less:				
Other State Restricted Funds .....	304,550,000	327,354,900	22,804,900	7.5
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>163,375,300</b>	<b>218,280,700</b>	<b>54,905,400</b>	<b>33.6</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>54,146,000</b>	<b>30,716,000</b>	<b>(23,430,000)</b>	<b>(43.3)</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$699,770,600</b>	<b>\$163,375,300</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Supplemental Letter # 2022-2 - Environmental Sustainability and Stewardship.</b> The Governor proposed \$6.5 million in repurposed funding from a revolving loan fund previously provided by the American Recovery and Investment Act of 2009. The supplemental would provide grant assistance to Michigan's public and private sectors.	6,500,000	0
<b>Total Supplemental Changes .....</b>	<b>\$6,500,000</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$699,770,600</b>	<b>\$163,375,300</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Infrastructure Act Funding for Water State Revolving Funds.</b> The Governor proposed \$214.0 million in Federal Infrastructure Investment and Jobs Act (IIJA) funding for the Water State Revolving Funds. Funding would provide loans, grants, and direct funding to local communities for eligible water infrastructure.	214,000,000	0
2. <b>Community Technical, Managerial, and Financial Support for Lead Line Replacement.</b> The Governor proposed \$48.0 million in GF/GP as a <i>one-time appropriation</i> to provide grants to local communities to assist with lead line replacements and performing water treatment upgrades.	48,000,000	48,000,000

3. <b>Infrastructure Act Match Requirements for Water State Revolving Funds.</b> The Governor proposed \$36.4 million in GF/GP as a <i>one-time appropriation</i> to meet Federal match requirements necessary to access IJA funding for the Water State Revolving Funds. The appropriation would allow the State to access funding allocated to Michigan over the next two fiscal years.	36,369,900	36,369,900
4. <b>High Water Infrastructure Grants.</b> The Governor proposed \$34.3 million in GF/GP in a <i>one-time appropriation</i> for high water infrastructure grants to provide grants to local communities to support their needs related to high water levels, resiliency planning, and infrastructure needs	34,325,000	34,325,000
5. <b>Infrastructure Act Funding for Orphan Wells (2.0 FTEs).</b> The Governor proposed \$31.0 million in Federal IJA funding and 2.0 FTEs to support the State's orphan well program. The funding would assist in identifying, sealing, and performing remediation at sites in the State.	31,000,000	0
6. <b>Legacy Contamination Cleanup (16.0 FTEs).</b> The Governor proposed \$49.3 million in State restricted funds (\$175,000 GF/GP) for contamination cleanup: \$30.2 million in funding and 16.0 FTEs as an ongoing appropriation and \$19.2 million in GF/GP as a <i>one-time appropriation</i> to assist in providing resources to identify, assess, and clean up legacy contaminated sites.	49,339,000	175,000
7. <b>Contaminated Site Cleanup Rapid Response Fund.</b> The Governor proposed \$20.0 million in GF/GP as a <i>one-time appropriation</i> . The funding would support rapid response remediation efforts at new high-risk contaminated sites that arise throughout the year.	20,000,000	20,000,000
8. <b>Infrastructure Act Funding for Energy Efficiency Grants (5.0 FTEs).</b> The Governor proposed \$23.0 million in Federal IJA funding: \$15.8 million in funding and 5.0 FTEs for the environmental sustainability and stewardship program, and \$7.2 million in funding for the Energy Efficiency and Renewable Energy Revolving Loan Fund. The funding would be used to provide energy efficiency grants to assist local communities and businesses in implementing infrastructure and policies that are energy efficient.	23,000,000	0
9. <b>Safe Drinking Water Enforcement and Monitoring (19.0 FTEs).</b> The Governor proposed \$9.2 million in GF/GP: \$1.8 million in funding and 12.0 FTEs for the drinking water program, and \$7.4 million and 7.0 FTEs for the environmental health program. The funding would assist in providing safe drinking water through improved oversight, enforcement, accelerated issuance of permits, and support to local health departments that perform water monitoring and testing.	9,157,800	9,157,800
10. <b>Reducing Air Permit Application Wait Times and Improving Air Quality Monitoring (24.0 FTEs).</b> The Governor proposed \$4.4 million in GF/GP to assist in reducing air permit application wait times and improving air quality monitoring in the State.	4,439,800	4,439,800
11. <b>Grants and Records Management (6.0 FTEs).</b> The Governor proposed \$2.9 million in GF/GP appropriations: \$2.0 million as a <i>one-time appropriation</i> , and \$935,400 and 6.0 FTEs as an ongoing appropriation management to increase efficiency, transparency, and public access through improved digitization.	2,935,400	2,935,400
12. <b>Federal Funding for Water Infrastructure Loans (4.0 FTEs).</b> The Governor proposed a \$1.4 million appropriation: \$1.2 million in Federal funding and 4.0 FTEs to support water infrastructure loans and assist with the administration of the program.	1,407,700	0
13. <b>Contaminated Site Cleanup Contingency Reserve Fund - Boilerplate Appropriation.</b> The Governor proposed the removal of current year one-time funding.	(9,999,900)	(9,999,900)

14. <b>CSB Technical Adjustment.</b> The Governor proposed five funding source adjustments totaling a negative \$27.7 million. These adjustments would align department spending with available resources.	(27,700,000)	0
15. <b>Removal of FY 2021-22 One-Time Federal and GF/GP Funding.</b> The Governor proposed the removal of current year one-time funding.	(136,675,100)	(91,675,000)
16. <b>Unclassified Salaries.</b> The Governor included \$47,000 increase in unclassified salaries; \$12,100 in GF/GP.	47,000	12,100
17. <b>Economic Adjustments.</b> Includes \$4,682,000 Gross and \$1,165,300 GF/GP for total economic adjustments, of which an estimated negative \$1,989,200 Gross and a negative \$491,900 GF/GP is for legacy retirement costs (pension and retiree health).	4,682,000	1,165,300
Total Changes .....	\$304,328,600	\$54,905,400
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$1,004,099,200</b>	<b>\$218,280,700</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **New - Environmental Sustainability and Stewardship Work Project.** The Governor proposed adding work project language outlying the use of the supplemental appropriation. (Supplemental Letter # 2022-2)

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Deleted - Citing a variety of reasons such as Constitutionality, Enforceability, and Necessity.** The Governor proposed eliminating the following sections from current-year boilerplate. These deletions include a variety of reporting requirements, record retention requirements, and statements of legislative intent. (Sec. 206, 216, 217, 218, 219, 220, 221, 222, 225, 237, 238, 302, 305, and 306)
2. **Modified - Deprived and Depressed Communities.** The Governor proposed making some technical changes and relocated language to Sec. 206. (former Sec. 215)
3. **Modified - Unexpended Settlement Revenues.** The Governor proposed revising the programs listed in this section by adding the contaminated site cleanup, the renew Michigan program, and removing the environmental protection bonds. (Sec. 223)
4. **Modified - Consolidated Cleanup Reports.** The Governor proposed revising the section by deleting the maximum \$2.5 million carry forward limit. (Sec. 224)
5. **Modified - Michigan Initiative Bond Fund Annual Report.** The Governor proposed reducing the scope of the reporting requirements. (Sec. 235)
6. **Modified - Unexpended Cleanup Funds.** The Governor proposed adding brownfield grants to the list of projects covered under this section. (Sec. 308)
7. **New - Receive and Expend Settlement Revenue.** The Governor proposed adding language that allows the immediate use of settlement revenue for the purpose of remediation activities as authorized by a court. (Sec. 315)
8. **New - Renew Michigan Work Project.** The Governor proposed adding work project language to this year's renew Michigan funding. (Sec. 801)
9. **New - Water State Revolving Funds Work Project.** The Governor proposed adding work project language outlying the use of a one-time appropriation. (Sec. 1001)
10. **Deleted - Prior Year One-Time Appropriations.** The Governor proposed removing all sections related to one-time appropriation from the current-year boilerplate. (Sec. 312, 351, 411, 1003, 1004, 1005, 1006, 1007, 1008, 1009, 1010, 1011, 1012, 1013, 1014, 1015, 1016, 1017, and 1018)

Date Completed: 3-22-22

Fiscal Analyst: Ben Dawson

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.



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Article 7  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	79.2	79.2	0.0	0.0
<b>GROSS .....</b>	<b>7,318,600</b>	<b>7,708,600</b>	<b>390,000</b>	<b>5.3</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>7,318,600</b>	<b>7,708,600</b>	<b>390,000</b>	<b>5.3</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>7,318,600</b>	<b>7,708,600</b>	<b>390,000</b>	<b>5.3</b>
Less:				
Other State Restricted Funds .....	0	0	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>7,318,600</b>	<b>7,708,600</b>	<b>390,000</b>	<b>5.3</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross		GF/GP	
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$7,318,600</b>		<b>\$7,318,600</b>	
<b>Changes from FY 2021-22 Year-to-Date:</b>				
NONE	0		0	
<b>Total Supplemental Changes .....</b>	<b>\$0</b>		<b>\$0</b>	
FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross		GF/GP	
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$7,318,600</b>		<b>\$7,318,600</b>	
<b>Changes from FY 2021-22 Year-to-Date:</b>				
1. <b>Economic Adjustments.</b> Includes \$390,000 Gross and \$390,000 GF/GP for total economic adjustments, of which an estimated \$0 Gross and \$0 GF/GP is for legacy retirement costs (pension and retiree health).	390,000		390,000	
<b>Total Changes .....</b>	<b>\$390,000</b>		<b>\$390,000</b>	
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$7,708,600</b>		<b>\$7,708,600</b>	

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

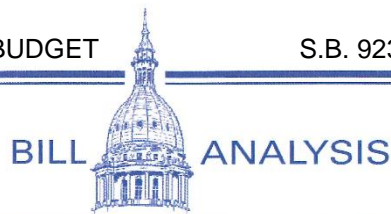
Date Completed: 3-22-22

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Article 8  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	15,581.5	15,794.5	213.0	1.4
<b>GROSS .....</b>	<b>31,977,203,400</b>	<b>33,444,665,900</b>	<b>1,467,462,500</b>	<b>4.6</b>
Less:				
Interdepartmental Grants Received .....	14,593,500	14,696,000	102,500	0.7
<b>ADJUSTED GROSS .....</b>	<b>31,962,609,900</b>	<b>33,429,969,900</b>	<b>1,467,360,000</b>	<b>4.6</b>
Less:				
Federal Funds .....	23,187,321,000	23,617,962,500	430,641,500	1.9
Local and Private .....	340,227,600	363,219,200	22,991,600	6.8
<b>TOTAL STATE SPENDING .....</b>	<b>8,435,061,300</b>	<b>9,448,788,200</b>	<b>1,013,726,900</b>	<b>12.0</b>
Less:				
Other State Restricted Funds .....	2,986,632,100	2,991,928,100	5,296,000	0.2
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>5,448,429,200</b>	<b>6,456,860,100</b>	<b>1,008,430,900</b>	<b>18.5</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,777,476,300</b>	<b>1,898,726,500</b>	<b>121,250,200</b>	<b>6.8</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$31,977,203,400</b>	<b>\$5,448,429,200</b>

**Changes from FY 2021-22 Year-to-Date:**

- |   |               |               |
|---|---------------|---------------|
| 1. <b>Medicaid Base and Caseload Adjustments.</b> Governor included adjustments to reflect projected costs for the Medicaid program.  | (156,268,200) | (83,674,000)  |
| 2. <b>Public Assistance Base and Caseload Adjustments.</b> Governor included adjustments to reflect projected public assistance caseloads and costs, with the largest being the all-Federal increase in the Food Assistance Program (\$1.15 billion Gross).   | 1,150,032,500 | (1,945,900)   |
| 3. <b>Child Welfare Base and Caseload Adjustments.</b> Governor included adjustments to reflect projected child welfare caseload costs, in particular, Foster Care Payments.  | 10,121,600    | 9,126,200     |
| 4. <b>Other Fund Source Adjustments.</b> Governor included other fund source adjustments resulting in a net increase in GF/GP need: \$32.9 million to backfill lost Federal revenue due to an overclaim of Title IV-E funds, \$7.3 million to backfill lost Federal revenue due to noncompliance with the CURES Act, and recognition of \$2.0 million in reduced GF/GP need due to the establishment of a new State restricted fund source to house SSI benefits for foster children. | 0             | 38,179,100    |
| 5. <b>Enhanced Federal Medical Assistance Percentage (FMAP) Extension.</b> Governor included assumed savings resulting from the extension of the enhanced Medicaid match rate of 6.2% for two additional quarters, and \$950,000 to backfill Federal revenue upon the expiration of the enhanced match rate for the MiChoice Program.   | (28,000,000)  | (439,336,300) |

6. <b>Resumption of Medicaid Redeterminations.</b> Governor included assumed savings resulting from the resumption of eligibility redeterminations upon the expiration of the declaration of the public health emergency in March 2022.	(85,717,000)	(18,020,400)
7. <b>Program Increases.</b> Governor included several program increases including \$186.2 million Gross and GF/GP for the behavioral health capacity and access initiative, \$55.7 million Gross and GF/GP for one-time costs include Healthy Michigan Plan (HMP) Dual Eligibles and Qualified Individuals in the Federal Medical Pharmaceutical Program to comply with CMS guidelines, \$31.8 million Gross and \$10.0 million GF/GP to extend the \$2.35/hour to nonclinical nursing home employees, \$16.0 million Gross and \$0 GF/GP for the Opioid Settlement Fund, \$10.8 million Gross and GF/GP for an increase in the noncontracted rates of child caring institutions, \$7.7 million Gross and GF/GP for adjustments to the Raise the Age Fund, \$3.0 million Gross and \$0 GF/GP to reflect increased School Aid funding for Child and Adolescent Health Centers, and \$2.0 million Gross and GF/GP to provide pandemic relief grants to residential child care facilities.	323,675,700	272,681,200
8. <b>Medicaid Special Financing Adjustments.</b> Governor included adjustments in the Health and Aging Services and Behavioral Health Services units to reflect changes in special payments to hospitals that are funded with provider tax revenue.	108,336,100	7,007,300
9. <b>Non-General Fund Authorization Adjustments.</b> Governor included a \$4.5 million increase in Federal authorization for aging community services and nutrition services, child protection services, and aging services, as well as a \$3.8 million increase in Private authorization to recognize grants for behavioral health services from the Michigan Health Endowment Fund and Vital Strategies.	8,300,000	0
Total Supplemental Changes .....	\$1,330,480,700	(\$215,982,800)

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
FY 2021-22 Year-to-Date Appropriation .....	\$31,977,203,400	\$5,448,429,200

**Changes from FY 2021-22 Year-to-Date:**

1. <b>Medicaid and Title XXI Match Rate Adjustment.</b> The base Medicaid match rate will decrease from 65.48% to 64.71% and the CHIP match rate will decrease from 75.84% to 75.30%.	0	104,005,500
2. <b>Medicaid Base and Caseload.</b> Governor included adjustments to reflect projected costs for the Medicaid program.	91,194,700	2,380,100
3. <b>Public Assistance Base and Caseload.</b> Governor included adjustments to reflect projected public assistance caseloads and costs, with the largest adjustment being a \$1.2 billion all Federal increase in the Food Assistance Program.	1,148,718,500	(3,259,900)
4. <b>Child Welfare Base and Caseload.</b> Governor included adjustments to reflect projected child welfare caseloads and costs.	16,446,300	18,677,600
5. <b>Medicaid Actuarial Soundness Adjustments.</b> Governor included increases for managed care entities that provide Medicaid services to reflect the Federal requirement that capitation rates paid be actuarially sound.	340,745,600	88,389,100
6. <b>Medicaid Special Financing and Provider Tax Adjustments.</b> Governor included adjustments to special payments to hospitals that are funded with provider tax revenue.	108,336,300	7,436,400

7. <b>Resumption of Medicaid Redeterminations.</b> Governor included assumed savings resulting from the resumption of eligibility redeterminations upon the expiration of the declaration of the public health emergency in March 2022.	(848,608,900)	(135,706,800)
8. <b>Expiration of Enhanced FMAP.</b> Governor included adjustments resulting from the expiration of the 6.2% COVID-19 pandemic-related match rate enhancement.	14,000,000	220,588,500
9. <b>Medicaid Dental Program Redesign.</b> Governor included funding to restructure the Medicaid dental benefit through consolidation of child and adult Medicaid and HMP dental benefits and increase reimbursement rates for dental procedures completed at outpatient hospitals and ambulatory surgical centers.	247,577,100	69,846,400
10. <b>Program Increases.</b> Governor included a number of program increases including \$69.3 million Gross and \$55.0 million GF/GP for the behavioral health capacity and access initiative, \$33.7 million Gross and \$13.3 million GF/GP to increase maintenance payments to child welfare families, \$15.7 million Gross and GF/GP for one-time costs include Healthy Michigan Plan Dual Eligibles and Qualified Individuals in the Federal Medical Pharmaceutical Program to comply with CMS guidelines, \$15.5 million Gross and \$6.3 million GF/GP for health equity initiatives across vulnerable populations, \$14.1 million Gross and \$4.5 million GF/GP to increase Medicaid reimbursement rates for non-COVID-19 vaccinations, \$60.0 million Gross and \$21.2 million GF/GP to annualize the proposed \$2.35/hour supplemental increase for nonclinical nursing home employees, \$16.0 million Gross and \$0 GF/GP for the Opioid Settlement Fund, \$10.5 million Gross and \$9.0 million GF/GP to provide a 5.0% reimbursement increase for residential child caring institutions and a 12.0% increase to private residential juvenile justice providers, \$8.3 million Gross and \$0 GF/GP to provide a \$100/month per child age 5 or younger increase to families receiving cash assistance, \$7.7 million Gross and GF/GP for adjustments to the Raise the Age Fund, \$11.0 million Gross and \$0 GF/GP to reflect increased School Aid funding for Child and Adolescent Health Centers, and \$4.7 million Gross and \$1.6 million GF/GP to increase the enrollment cap at PACE sites in Wayne, Traverse City and Central Michigan.	302,372,800	156,846,800
11. <b>Removal of FY 2021-22 One-Time Appropriations.</b>	(202,343,900)	(84,358,300)
12. <b>FY 2022-23 One-Time Appropriations.</b> Governor funded construction of a new psychiatric hospital to replace the Hawthorn Center and Walter P. Reuther (\$325.0 million Gross and GF/GP), implementation of Food Security Council recommendations (\$50.0 million Gross and GF/GP), minor home repairs and plumbing assistance (\$40.0 million Gross and GF/GP), continuation of the CCWIS enhancement (\$27.8 million Gross and \$13.9 million GF/GP), student loan repayment for behavioral health professionals (\$25.0 million Gross and GF/GP), projects to reduce racial disparities in health care (\$20.0 million Gross and \$15.0 million GF/GP), a deposit into the Jail Diversion Fund (\$15.0 million Gross and GF/GP), pandemic relief grants for residential childcare facilities (\$15.0 million Gross and GF/GP), a study of gun violence prevention (\$10.0 million Gross and GF/GP), multicultural integration funding (\$8.6 million Gross and GF/GP), cross-enrollment expansion (\$2.5 million Gross and \$1.3 million GF/GP), first responder mental health funding (\$2.5 million Gross and GF/GP), and MMIS maintenance and operations (\$1.8 million Gross and GF/GP).	543,175,400	523,087,700
13. <b>Removal of FY 2021-22 Supplemental COVID and One-Time Appropriations.</b> Governor adjusted out one-time Federal money related to the COVID-19 pandemic.	(320,395,400)	(40,554,200)

14. <b>Non-General Fund Authorization Adjustments.</b> Governor included a net \$24.0 million decrease in Federal authorization (mainly comprised of a \$29.5 million reduction in authorization due to the expiration of the Electronic Health Records project and the recognition of \$3.5 million in grants for Area Agencies on Aging), a \$5.0 million increase in Private authorization, and a \$1.4 million increase in Restricted authorization.	(17,826,300)	0
15. <b>Other Fund Source Adjustments.</b> Governor included other fund source adjustments resulting in a net increase in GF/GP need including \$34.9 million to backfill lost Federal revenue due to an overclaim of Title IV-E funds, \$22.0 million to replace decreases in Restricted funds used to support Medicaid, and \$5.5 million to backfill IPA revenue used to cover increased caseload costs in the Healthy Michigan Plan	0	62,795,700
16. <b>Other Changes.</b> Other changes resulted in minor adjustments.	(3,912,300)	(3,134,900)
17. <b>Economic Adjustments.</b> Includes \$47,982,600 Gross and \$21,391,200 GF/GP for total economic adjustments, of which an estimated negative \$18,291,500 Gross and negative \$8,278,900 GF/GP is for legacy retirement costs (pension and retiree health).	47,982,600	21,391,200
Total Changes .....	\$1,467,462,500	\$1,008,430,900
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$33,444,665,900</b>	<b>\$6,456,860,100</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Congregate Care Pandemic Relief Grants.** Governor designated the funding included in Part 1 to support relief grants for residential childcare facilities as a work project.
2. **Child Caring Institution Non-Contracted Rates.** Governor designated the funding included in Part 1 to support the child caring institution noncontracted rates supplemental payment as a work project.
3. **State Psychiatric Facility Renovations.** Governor included language to appropriate \$25.0 million to renovate and open two additional units at the Hawthorn Center and a Center for Forensic Psychiatry satellite facility.
4. **Behavioral Health Care Worker Bonus Payments.** Governor included language to appropriate \$135.0 million as one-year bonus payments for eligible behavioral health direct care workers.

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Deletions.** The Governor eliminated the following sections from current year boilerplate: 215, 217, 218, 225, 229, 232, 233, 234, 236, 237, 239, 240, 241, 242, 250, 251, 258, 264, 274, 280, 289, 297, 299, 301, 461, 462, 506, 514, 517, 518, 519, 520, 527, 538, 539, 541, 542, 543, 553, 555, 573, 576, 577, 578, 579, 595, 603, 908, 912, 927, 959, 960, 965, 970, 979, 1006, 1007, 1011, 1012, 1013, 1062, 1148, 1151, 1152, 1183, 1184, 1302, 1303, 1304, 1305, 1309, 1310, 1320, 1347, 1508, 1512, 1513, 1517, 1615, 1616, 1627, 1645, 1696, 1697, 1763, 1792, 1803, 1812, 1857, 1858, 1867, 1875, 1907, 1950, 1951, 1952, 1953, 1955, 1956, 1957, 1958, 1959, 1960, 1962, 1963, 1964, 1965, 1966, 1967, 1968, 1969, 1970, 1971, 1972, 1973, 1974, 1975, 1976, 1977, and 1978.
2. **Renumbering.** The Governor renumbered Sec. 523(2) moved to Sec. 463 (Runaway Youth Grants), Sec. 689 moved to Sec. 464 (Diaper Assistance Program), Sec. 1402 moved to Sec. 1602 (Food Bank Council Collaboration), Sec. 1403 moved to Sec. 1519 (Home Delivered Meals Waiting List), Sec. 1417 moved to Sec. 1604 (Area Agency on Aging Reporting), Sec. 1421 moved to Sec. 1608 (Allocation of Aging Funding), Sec. 1422 moved to Sec. 826 (Prosecuting Attorney Contracts), Sec. 1425 moved to Sec. 1610 (Nursing Home Closures), Sec. 1426 moved to Sec. 1612 (Senior Call Check Program), and Sec. 1782 moved to Sec. 1349 (Immunization Awareness).
3. **Contingency Fund Authorization.** The Governor increased the Federal contingency fund limit from \$20.0 million to \$200.0 million, State restricted contingency fund limit from \$20.0 million to \$90.0 million, local contingency fund limit from \$5.0 million to \$40.0 million, and private contingency fund limit from \$2.0 million to \$60.0 million. (Sec. 210)

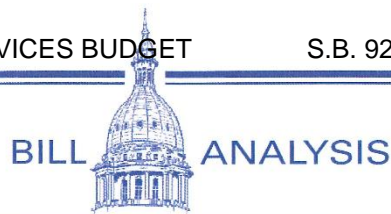
4. **Legacy Costs.** The Governor modified language to specify legacy costs for FY 2022-23 including \$187.8 million for pension-related costs and \$121.5 million for retiree health care costs. (Sec. 214)
5. **COVID-19 Vaccine Status Prohibitions.** The Governor removed language prohibiting the use of funds from being used to develop, create, implement, or enforce vaccine passports or any similar document, require vaccination as a condition of access to services or facilities, develop or utilize an existing database to make an individual's vaccine status publicly available, require proof of vaccination as a condition of employment, implement any negative employment consequences because of vaccine status. The language also specified that vaccine information may be transmitted if the individual consents, and specified exemptions that must be allowed when establishing a vaccine policy due to Federal mandate. (Sec. 237)
6. **Salary/Wage and Remote Work Report.** The Governor removed language requiring a quarterly report on the number of FTEs in pay status by type of staff and an annual report on remote work statistics. (Sec. 297)
7. **Uniform Statewide Sexual Assault Evidence Kit Tracking.** The Governor modified language by allocating \$369,500.00 in GF/GP to backfill \$800,000.00 in State Restricted funding that will be exhausted by the end of FY 2021-22. (Sec. 457)
8. **Child Care Fund Report.** The Governor removed language that requires a report on days of care and funding levels for counties and tribal entities provided through the Child Care Fund. (Sec. 520)
9. **Public Assistance Income Change Notification.** The Governor removed language that requires the Department to notify recipients of public assistance within 15 days if an income change will result in a benefit decrease. (Sec. 603)
10. **Behavioral Health Uniform Auditing Process.** The Governor removed language requiring the Department to consult with the CMH Association to establish a uniform mental health services auditing process. (Sec. 927)
11. **Health Homes.** The Governor modified language to direct the expansion of behavioral health homes in Prepaid Inpatient Health Plan (PIHP) regions 6 and 7, and the expansion of substance use disorder health homes in regions 6, 7, and 10. The Governor added a quarterly report on the number of individuals being served by the health homes by PIHP region by site. (Sec. 1005)
12. **Michigan Emergency Data Information System (Mi-EMSIS) Reporting.** The Governor removed language prohibiting the Department from requiring volunteer medical first response services located in counties below a certain population level from submitting data to Mi-EMSIS. The medical first response service must provide information specified in this section to paramedics or other qualified technicians. (Sec. 1183)
13. **Medicaid Utilization and Net Cost (MUNC) Report.** The Governor removed language that requires the Department to separate nonclinical administrative costs from actual medical claims and encounter data. (Sec. 1512)
14. **Specialty Medicaid Plan for Foster Children - Actuarial Analysis.** The Governor removed language that appropriated \$500,000 for an actuarial study to create a specialty Medicaid managed care health plan for children in foster care. (Sec. 1517)
15. **Veterans Benefits Eligibility.** The Governor modified language that required the Department to report on various aspects of identifying Medicaid eligible veterans and working with the Department of Military and Veterans Affairs. (Sec. 1804)

Date Completed: 3-22-22

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Article 9  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	372.5	381.5	9.0	2.4
<b>GROSS .....</b>	<b>72,987,600</b>	<b>80,335,500</b>	<b>7,347,900</b>	<b>10.1</b>
Less:				
Interdepartmental Grants Received .....	724,600	736,500	11,900	1.6
<b>ADJUSTED GROSS .....</b>	<b>72,263,000</b>	<b>79,599,000</b>	<b>7,336,000</b>	<b>10.2</b>
Less:				
Federal Funds .....	1,017,100	1,017,100	0	0.0
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>71,245,900</b>	<b>78,581,900</b>	<b>7,336,000</b>	<b>10.3</b>
Less:				
Other State Restricted Funds .....	71,245,900	72,581,900	1,336,000	1.9
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>--</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$72,987,600</b>	<b>\$0</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
NONE	0	0
<b>Total Supplemental Changes .....</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$72,987,600</b>	<b>\$0</b>

**Changes from FY 2021-22 Year-to-Date:**

- |  |           |           |
|--|-----------|-----------|
| 1. <b>Auto No-Fault Insurance Market Examination.</b> The Governor included \$5.0 million GF/GP one-time funding for a study of auto insurers to ensure that practices and policies meet statutory requirements.   | 5,000,000 | 5,000,000 |
| 2. <b>Behavioral Health Parity Review.</b> The Governor included \$1.0 million GF/GP one-time for a review of the health insurance market to ensure compliance with behavioral health parity requirements.   | 1,000,000 | 1,000,000 |
| 3. <b>FTE Shift (net zero change).</b> The Governor shifted 7.0 FTEs from Consumer Services and Protection to Insurance Evaluation.  | 0         | 0         |
| 4. <b>FTE Increase.</b> The Governor included 9.0 additional FTEs in three units: Consumer Services and Protection (3.0 FTEs), Financial Institutions Evaluation (2.0 FTEs), and Insurance Evaluation (4.0 FTEs). No additional appropriation was requested. | 0         | 0         |



5. <b>Economic Adjustments.</b> Includes \$1.3 million Gross and \$0 GF/GP for total economic adjustments, of which an estimated negative \$538,400 Gross and \$0 GF/GP is for legacy retirement costs (pension and retiree health).	1,347,900	0
Total Changes .....	\$7,347,900	\$6,000,000
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$80,335,500</b>	<b>\$6,000,000</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Disciplinary Action.** The Governor deleted and declared unenforceable language prohibiting the Department from taking disciplinary action against an employee for communicating with the Legislature unless otherwise prohibited by law. (Sec. 206)
2. **Contingency Authorizations.** The Governor revised "authorization" to "funds" and increased amounts to the following levels: Federal - \$1.0 million; State Restricted - \$5.0 million. (Sec. 210)
3. **FTE and Remote Work Report.** The Governor deleted a section requiring the Department to submit a quarterly report on FTEs and remote work. (Sec. 216)
4. **Work Project Authorization Requirement.** The Governor deleted and declared unenforceable language that prohibited the Department from spending funds until all existing work project authorization available for the same purpose are exhausted. (Sec. 217)
5. **Ad Board Transfers.** The Governor deleted and declared unenforceable language that allowed for the intertransfer of funds by the Legislature under certain conditions if those funds had been previously transferred by the State Administrative Board. (Sec. 218)
6. **Report Retention.** The Governor deleted language requiring the Department to retain all reports funded from part 1 appropriations and to follow related State and Federal guidelines. (Sec. 219)
7. **Policy Change Reporting Requirement.** The Governor deleted a report that required the Department to specify policy changes made to implement enacted legislation in the previous fiscal year. (Sec. 220)
8. **Severance Pay Reports.** The Governor deleted reporting and webpage requirements related to severance pay for certain Department officials. (Sec. 221)
9. **COVID-19 Vaccine Passport.** The Governor deleted prohibitions on certain government agencies or bodies from requiring a vaccine or vaccine passport as well as other vaccine-related language. (Sec. 222)
10. **TV and Radio Productions.** The Governor deleted language requiring the Department to submit a report on payments for TV and radio productions made to third-party vendors. (Sec. 224)
11. **Insurance Bureau Fund.** The Governor deleted language permitting use of the Insurance Bureau Fund for legislative participation in activities coordinated by insurance associations; permissions are contained in statute. (Sec. 225)
12. **Rate Filing Report.** The Governor deleted required report detailing health insurance rate filings. (Sec. 301)
13. **Conservatorship and Insurance Liquidation Funds.** The Governor deleted the \$400,000 appropriations cap on funds collected in relation to conservatorships, corporate liquidation, and the sale of customized listings of nonconfidential information. (Secs. 302 and 303)

14. **Annual Report Transmission.** The Governor deleted language requiring DIFS to electronically transmit its Annual Report directly to the relevant subcommittees, fiscal agencies, and the State Budget Director. (Sec. 306)
15. **Marijuana Banking Guidance.** The Governor deleted a requirement that DIFS update examination manuals and letters of guidance to State-chartered financial institutions as necessary with relation to providing financial services to marijuana businesses, as marijuana is still illegal at the Federal level. (Sec. 307)
16. **Health Care Claims Database Criteria.** The Governor deleted this section as the referenced database does not currently exist. (Sec. 308)

Date Completed: 3-22-22

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Article 10  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	524.0	534.0	10.0	1.9
<b>GROSS .....</b>	<b>320,463,100</b>	<b>506,371,900</b>	<b>185,908,800</b>	<b>58.0</b>
Less:				
Interdepartmental Grants Received .....	1,652,300	1,902,300	250,000	15.1
<b>ADJUSTED GROSS .....</b>	<b>318,810,800</b>	<b>504,469,600</b>	<b>185,658,800</b>	<b>58.2</b>
Less:				
Federal Funds .....	6,374,800	6,381,500	6,700	0.1
Local and Private .....	8,842,400	9,306,800	464,400	5.3
<b>TOTAL STATE SPENDING .....</b>	<b>303,593,600</b>	<b>488,781,300</b>	<b>185,187,700</b>	<b>61.0</b>
Less:				
Other State Restricted Funds .....	94,312,700	94,435,300	122,600	0.1
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>209,280,900</b>	<b>394,346,000</b>	<b>185,065,100</b>	<b>88.4</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>148,056,300</b>	<b>149,059,200</b>	<b>1,002,900</b>	<b>0.7</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$320,463,100</b>	<b>\$209,280,900</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. Foster Care Review Board Fund Shift .....	0	55,000
<b>Total Supplemental Changes .....</b>	<b>\$0</b>	<b>\$55,000</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$320,463,100</b>	<b>\$209,280,900</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>One-time Statewide Judicial Case Management System.</b> The Governor included one-time GF/GP funding to overhaul the computer management systems for State trial courts. If approved, the project would take several years and be classified as a work project.	175,000,000	175,000,000
2. <b>Justice for All Self-Help Center Expansion.</b> The Governor included GF/GP for the Justice for All Initiative, moving 2.0 current year one-time FTEs to ongoing and increasing funding to expand legal self-help to rural communities.	1,050,000	1,050,000
3. <b>Administrative Funding Restoration.</b> The Governor included GF/GP to restore funding levels that were previously cut in FY 2020-21 because of pandemic-related statewide reductions.	1,005,900	1,005,900

4. <b>Continuing Education for Judges.</b> The Governor included GF/GP and 3.0 FTEs to support the implementation of new continuing legal education requirements for judges.	467,300	467,300
5. <b>State Appellate Defender Office (SADO) Administration.</b> The Governor included GF/GP and 4.0 FTEs to improve administration in human resources, finance, information technology support, and the Criminal Defense Resource Center.	445,100	445,100
6. <b>Private Grant Authorization.</b> The Governor included increased private funding authorization to reflect anticipated increased private grants.	300,000	0
7. <b>SADO Wrongful Prosecution Unit.</b> The Governor included GF/GP to support the continuing work of SADO's Wrongful Prosecution Unit following the expiration of a Federal grant.	287,900	287,900
8. <b>SADO Federal Grant Authorization.</b> The Governor included increased Federal grant authorization in part 1 to align with current Federal grant authorization identified in part 2 of the current year budget.	250,000	0
9. <b>One-Time Judicial Workload Assessment Contract.</b> The Governor included one-time GF/GP to assess judicial workloads for the Judicial Resources Recommendation.	225,000	225,000
10. <b>One-Time Judicial Tenure Commission (JTC) Backlog.</b> The Governor included one-time GF/GP for JTC's continuing judicial investigation backlog.	223,000	223,000
11. <b>Ongoing JTC Backlog.</b> The Governor included ongoing GF/GP and 1.0 additional FTE for JTC's continuing judicial investigation backlog.	169,800	169,800
12. <b>SADO Juvenile Lifer Unit.</b> The Governor included a slight increase in funding for SADO's continuing work in Federally mandated resentencing hearings for the State's juvenile lifers.	23,800	23,800
13. <b>Foster Care Review Board Backfill of Federal Funding.</b> The Governor replaced decreased federal funding with GF/GP.	0	55,000
14. <b>Judgeship Changes.</b> The Governor adjusted funding for judges that includes an additional circuit court judge and two fewer district judges.	(212,100)	(212,100)
15. <b>Removal of Current Year One-Time Line Items.</b> The Governor removed current year one-time line item spending. Spending for juvenile lifer resentencing hearings was moved to ongoing.	(1,002,000)	(1,002,000)
16. <b>Economic Adjustments.</b> Includes \$7,675,100 Gross and \$7,326,400 GF/GP for total economic adjustments, of which an estimated negative \$813,800 Gross and a negative \$662,100 GF/GP is for legacy retirement costs (pension and retiree health).	7,675,100	7,326,400
<b>Total Changes</b> .....	<b>\$185,908,800</b>	<b>\$185,065,100</b>
<b>FY 2022-23 Governor's Recommendation</b> .....	<b>\$506,371,900</b>	<b>\$394,346,000</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Definitions.** The Governor removed unused definitions, including definitions for "DOJ", "DOT", "HHS", "SADO", Title IV-D", and "Title IV-E". (Sec. 203)

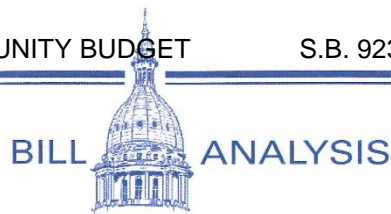
2. **Lapse Reporting.** The Governor amended a section requiring the State Budget report annually on GF/GP lapses. The amended section would push the reporting date back one month to December 31, annually. (Sec. 209)
3. **Deleted - Disciplinary Action.** The Governor removed a section prohibiting disciplinary action against judicial employees who communicate with legislative members or staff. (Sec. 215)
4. **Deleted - Interagency Collaboration for Swift & Sure.** The Governor removed a requirement that the State Court Administrative Office identify programs available for Swift & Sure participants. (Sec. 218)
5. **NEW - Boilerplate Reporting.** The Governor added a new section mandating boilerplate reports required under part 2 be submitted to the Senate and House of Representatives appropriations subcommittees, the Senate and House Fiscal Agencies, and the State Budget Office. Inclusion of this new section would amend sections 308, 309, 310, 320, and 321 without substantively changing them. (New Sec. 218)
6. **Deleted - Report Retention.** The Governor removed a requirement that the judicial branch retain copies of all reports funded from appropriations. (Sec. 219)
7. **Deleted - Parental Rights Reporting Requirement.** The Governor removed a section requiring a report on the number of petitions filed and granted of minors seeking a waiver of parental consent. (Sec. 312)
8. **Juvenile Lifer Resentencing and Report.** The Governor moved previous-year boilerplate language concerning the Juvenile Lifer Resentencing program and annual report from the one-time section to the ongoing section and amended the reporting date from September to December so that the report can include previous fiscal year book closings. (Sec. 323)
9. **NEW - One-Time Statewide Judicial Case Management System.** The Governor included a new section identifying the part 1 spending amount of \$175.0 million for the Statewide Judicial Case Management System as a work project with a tentative completion date of September 30, 2027. (Sec. 400)

Date Completed: 3-22-22

Fiscal Analyst: Michael Siracuse



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Article 11  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	2,553.4	2,589.4	36.0	1.4%
<b>GROSS .....</b>	<b>\$3,250,153,600</b>	<b>\$2,305,571,500</b>	<b>(\$944,582,100)</b>	<b>(29.1%)</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	N/A
<b>ADJUSTED GROSS .....</b>	<b>3,250,153,600</b>	<b>2,305,571,500</b>	<b>(944,582,100)</b>	<b>(29.1)</b>
Less:				
Federal Funds .....	1,433,813,200	1,154,595,000	(279,218,200)	(19.5)
Local and Private .....	24,491,900	23,130,700	(1,361,200)	(5.6)
<b>TOTAL STATE SPENDING .....</b>	<b>1,791,848,500</b>	<b>1,127,845,800</b>	<b>(664,002,700)</b>	<b>(37.1)</b>
Less:				
Other State Restricted Funds .....	273,852,700	245,920,400	(27,932,300)	(10.2)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>1,517,995,800</b>	<b>881,925,400</b>	<b>(636,070,400)</b>	<b>(41.9)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>51,944,500</b>	<b>252,274,900</b>	<b>200,330,400</b>	<b>385.7</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$3,250,153,600</b>	<b>\$1,517,995,800</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Strategic Outreach and Attraction Reserve (SOAR) Fund Deposit.</b> This item would be an additional deposit into the SOAR Fund, which received a \$1.0 billion deposit under PA 132 of 2021, and would be used, upon legislative transfer, to support business attraction.	500,000,000	500,000,000
2. <b>Community Development Block Grant (CDBG) – Disaster Recovery.</b> These funds would be used to support projects for low- and moderate-income populations that were affected by the May 2020 dam failure and flooding in mid-Michigan.	59,898,000	0
3. <b>Mobility Futures Initiative.</b> Of this funding, \$15.0 million would support Michigan's electric vehicle workforce, \$7.0 million would support access to safer, more reliable, and more ecological transportation, and \$3.0 million would support development of mobility technologies.	25,000,000	25,000,000
4. <b>Other Items.</b> This would include \$9.0 million Penalty & Interest (P&I) Revenue for the UIA for limited-term staff and other resources, \$500,000 GF/GP for the Workers' Compensation Board of Magistrates for limited-term employees to help with the Board's backlog, a \$9.5M P&I to GF/GP fund shift in Going Pro to facilitate the UIA item above, and 3.0 additional FTEs for the Bureau of Services for Blind Persons.	9,480,000	10,040,800
<b>Total Supplemental Changes .....</b>	<b>\$594,378,000</b>	<b>\$535,040,800</b>



FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$3,250,153,600</b>	<b>\$1,517,995,800</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Transformational Education Infrastructure.</b> The Governor included one-time funds for a grant or grants to universities for improvements to medical education, health sciences, and electric vehicle teaching, training, and development.	230,000,000	230,000,000
2. <b>Michigan Regional Empowerment Program.</b> The Governor included one-time matching funds for regional economic development and resilience.	200,000,000	200,000,000
3. <b>Nature, Science, and Cultural Experiences Grants.</b> The Governor included a one-time competitive grant program for projects that promote Michigan's cultural diversity and natural beauty.	75,000,000	75,000,000
4. <b>Talent Retention and Expansion.</b> The Governor included one-time funds to support employer-led collaboratives and sector strategies to fill talent gaps and other workforce issues.	20,000,000	20,000,000
5. <b>Barrier Removal and Employment Supports.</b> The Governor included one-time funds to remove barriers to employment for low-income, poor, and working poor residents.	15,000,000	15,000,000
6. <b>International Talent Attraction.</b> The Governor included one-time funds for a competitive grant program to attract international businesses and start-ups to locate in Michigan.	15,000,000	15,000,000
7. <b>Young Professionals Plus.</b> The Governor included one-time funds to help young people connect with employers and participate in skill-building work experiences.	15,000,000	15,000,000
8. <b>Homeownership and Apprenticeship Program.</b> The Governor included one-time funds to assist local land banks with homes in their inventories. The program would partner with workforce development organizations to utilize paid apprenticeships on those job sites.	11,000,000	11,000,000
9. <b>MI Local Heroes Marketing Campaign.</b> The Governor included one-time funds to create a marketing campaign promoting public sector employment, IT upgrades for job-matching software, and market research for studying barriers to filling public-sector jobs.	10,000,000	10,000,000
10. <b>Statewide Pre-Apprenticeship Program.</b> The Governor included one-time funds to connect un- and under-employed residents in underserved communities with resources necessary to achieve gainful employment.	10,000,000	10,000,000
11. <b>Tri-Share Child Care.</b> The Governor included one-time funds to continue support of this program, currently funded as a one-time item.	2,500,000	2,500,000
12. <b>Focus: HOPE.</b> The Governor included one-time funds to continue support of this program, currently funded as a one-time appropriation.	1,000,000	1,000,000
13. <b>Office of Global Michigan – Language Access Plan.</b> The Governor included \$700,000 one-time and \$268,700 ongoing to establish a statewide program to ensure residents with limited English proficiency have comparable access to programs as English-speaking individuals.	968,700	968,700
14. <b>Helmets to Hardhats.</b> The Governor included one-time funds for a program to connect former active and former members of the military with skilled trade training and careers in the construction industry.	500,000	500,000
15. <b>Office of Future Mobility.</b> The Governor included ongoing funds to support Michigan's position in the electric vehicle industry.	4,000,000	4,000,000

16. <b>MiSTEM Advisory Council.</b> The Governor included a \$300,000 fund shift from the School Aid budget, and \$300,000 in new ongoing funds to support the Council.	600,000	600,000
17. <b>Pure Michigan.</b> The Governor removed \$20.0 million in Federal ARP funds from this program and replaced them with \$5.0 million GF/GP. This change would bring total funding for Pure Michigan to \$25.0 million.	(15,000,000)	5,000,000
18. <b>UIA Benefit Claims Monitoring System.</b> The Governor removed funding for this item, as the UIA is using a different system for this purpose that is approved by the Federal government.	(4,000,000)	(4,000,000)
19. <b>Remove FY 2021-22 One-Time and Supplemental Appropriations.</b> These include \$1.0 billion GF/GP for a deposit into the Strategic Outreach and Attraction Reserve Fund, \$146.9 million GF/GP for Michigan Enhancement Grants, \$48.0 million GF/GP for Michigan Infrastructure Grants, and various other items.	(1,551,946,700)	(1,253,823,400)
20. <b>Reflect Anticipated Federal, Restricted, and Private Revenue.</b> The Governor made numerous adjustments to Federal, restricted, and private fund sources to reflect anticipated revenue in those areas. Increases include \$9.6 million Federal for the Office of Global Michigan, \$4.8 million Federal for Workforce Development, \$3.6 million Federal for Michigan Rehabilitation Services, \$3.0 million Federal for the State Trade Export Program, \$1.0 million private and \$100,000 restricted for the Women's Commission, \$750,000 one-time Federal for Lakeshore Heritage Grants, \$200,000 Federal and \$99,000 restricted for MIOSHA, \$160,000 private for the Michigan Community Service Commission, and \$156,400 Federal for the Wage and Hour Program. This item also includes reductions of (\$17,381,800) Federal, (\$200,000) local, and (\$39,100) restricted to various programs to reflect anticipated revenue that are lower than what are currently included in the FY 2021-22 budget.	5,798,500	0
21. <b>Other Changes.</b> The Governor included an additional \$170,000 GF/GP for the Commission on Middle Eastern American Affairs and the Michigan Asian Pacific American Affairs Commission, a \$45,100 GF/GP reduction for MI Reconnect to properly reflect economics, and a \$5.0 million fund shift in MI Reconnect from the Talent Investment Fund to GF/GP.	124,900	5,124,900
22. <b>Economic Adjustments.</b> Includes \$9,872,500 Gross and \$1,059,400 GF/GP for total economic adjustments, of which an estimated negative \$3,912,300 Gross and negative \$391,500 GF/GP is for legacy retirement costs (pension and retiree health).	9,872,500	1,059,400
Total Changes .....	(\$944,582,100)	(\$636,070,400)
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$2,305,571,500</b>	<b>\$881,925,400</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **SOAR Fund Deposit.** Technical section specifying that the \$500.0 million SOAR Fund deposit must comply with statutory requirements.
2. **Federal Contingency Authorization.** Increases Federal contingency authorization by \$500.0 million to allow for use of the SOAR Fund deposit.
3. **Mobility Futures Initiative.** Earmarks this appropriation as follows: \$15.0 million for support of Michigan's electric vehicle workforce, \$7.0 million for support of access to safer, more reliable, and more ecological transportation, and \$3.0 million for development of mobility technologies.
4. **Work Project Language.** Specifies that the \$59.9 million for CDBG-Disaster Recovery, \$9.0 million for UIA fraud enforcement, \$25.0 million for Mobility Futures Initiative, and \$500,000 for Workers' Compensation Board of Magistrates would have work project authorization, and that those appropriations could be spent in future years.

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Deleted Reports.** The Governor deleted a number of sections containing reporting or notification requirements, including: 216 (remote work), 222 (severance pay), 229 (savings identified from audit), 235 (Federal funds contingency plan), 240 (new/increased program metrics), 990 (MSHDA annual report), 995 (MSF report), 1006 (business attraction and community revitalization report), 1033 (Michigan Film Office report), 1066(d) (notification of Legislature for Going Pro), 1069 (Healthy Michigan job training), 1079 (interagency agreement for use of TANF),
2. **Other Deleted Sections.** The Governor deleted a number of other sections including: 206 (communication with the Legislature), 217 (work project expenditures), 218 (State Administrative Board transfers), 219 (report retention guidelines), 220 (policy changes), 221 (spend Federal/private funds first), 224 (prohibit purchase of casino), 225 (mandatory COVID-19 vaccination), 983 (prohibit bonding for broadband), 984 (require use of SIGMA), 989 (workers' comp. rules updates), 989b (UIA solution proposal), 1005d (Pure Michigan prioritization), 1009 (limit on land purchases), 1013 (limit on MEDC staff involved in private fundraising), 1042 (limit on business attraction and community revitalization fund transfers), 1056 (anonymity of employers in MIOSHA press communication under emergency rules), 1077 (UIA limited-term employees), 1078 (Federal authorization for Federal UIA funds), 1091 (ethnic commissions expenditures), 1094 (Futures for Frontliners one-time appropriation), 1094a (wraparound services one-time appropriation), 1094b (child care facilitator pilot one-time appropriation), 1094c (child savings accounts one-time appropriation), 1094d (poverty task force one-time appropriation), 1094e (Focus: HOPE one-time appropriation), 1094g (training center equipment grants one-time appropriation), 1094h (rural jobs and capital investment fund one-time appropriation), 1094i (Michigan Career and Technical Institute one-time appropriation), 1094j (centers for employment opportunity one-time appropriation), 1094k (West Michigan Construction Institute one-time appropriation), 1094l (diploma equity project one-time appropriation), 1094m (community revitalization and placemaker one-time appropriation), 1095 (Michigan infrastructure grants one-time appropriation), 1096 (Michigan enhancement grants one-time appropriation).
3. **Contingency Authorization.** The Governor increased doubled Federal, restricted, and local amounts, and increased private authorization from \$1.0 million to \$5.0 million. (Sec. 980)
4. **Arts and Cultural Grants.** The Governor removed language prohibiting appropriations for this program from being used for administration of the grants. (Sec. 1035)
5. **Appropriation of Employment Opportunity Fund.** The Governor included a new section appropriating tax capture revenue under this program. The section would be needed or relevant only if Senate Bill 615 and House Bill 5246 or substantially similar bills were enacted. (NEW Sec. 1054)
6. **MiSTEM Advisory Council.** The Governor included a new section (moved from the School Aid Act) to direct expenditure of Council funds and direct the activities of MiSTEM Network staff. (NEW Sec. 1067)
7. **Jobs for Michigan Graduates Earmark.** The Governor increased the earmark of program funds for the Michigan franchise holder of the national Jobs for America's Graduates program from \$3.75 million to \$4.75 million (Sec. 1071)
8. **UIA Limited-Term Employees.** The Governor increased the number of limited-term employees the UIA may hire from 500.0 to 700.0. (Sec. 1077a)
9. **Michigan Rehabilitation Services Earmark.** The Governor removed a \$6.1 million earmark that directs funds to community-based rehabilitation organizations. (Sec. 1085)
10. **Statewide Pre-Apprenticeship Program.** The Governor retained this one-time appropriation section, but increased the award amount to \$10.0 million from \$5.5 million. (Sec. 1097)
11. **New One-Time Appropriation Program Boilerplate.** The Governor included program specifications for several new one-time appropriations: 1094 (nature, science, and cultural experiences grants), 1096 (Michigan regional empowerment grants), 1098 (transformational education infrastructure), 1099 (attainable homeownership and apprenticeship program), 1100 (MI Local Heroes marketing campaign), 1101 (talent retention and expansion), 1102 (barrier removal and employment supports), 1103 (Young Professionals Plus),

Date Completed: 3-22-22

Fiscal Analyst: Josh Sefton



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Article 12  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>213,762,800</b>	<b>212,605,800</b>	<b>(1,157,000)</b>	<b>(0.5)</b>
Less:				
Interdepartmental Grants Received .....	6,345,200	6,654,800	309,600	4.9
<b>ADJUSTED GROSS .....</b>	<b>207,417,600</b>	<b>205,951,000</b>	<b>(1,466,600)</b>	<b>(0.7)</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private .....	406,000	428,300	22,300	5.5
<b>TOTAL STATE SPENDING .....</b>	<b>207,011,600</b>	<b>205,522,700</b>	<b>(1,488,900)</b>	<b>(0.7)</b>
Less:				
Other State Restricted Funds .....	6,877,300	7,295,000	417,700	6.1
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>200,134,300</b>	<b>198,227,700</b>	<b>(1,906,600)</b>	<b>(1.0)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$213,762,800</b>	<b>\$200,134,300</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
NONE		
<b>Total Supplemental Changes .....</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$213,762,800</b>	<b>\$200,134,300</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>House Increase.</b> The Governor provided a 5.5% overall increase for the Michigan House of Representatives.	3,737,500	3,737,500
2. <b>Senate Increase.</b> The Governor provided a 5.5% overall increase for the Michigan Senate.	2,606,900	2,606,900
3. <b>Legislative Auditor General Increase.</b> The Governor provided a 5.5% overall increase for the Legislative Auditor General.	1,491,300	1,022,900
4. <b>Legislative Council Increase.</b> The Governor provided a 5.5% overall increase for the Legislative Council.	855,700	855,700

5. <b>State Capitol Historic Site Increase.</b> The Governor provided an increase totaling \$502,900 that consists of an increase of \$313,800 for General Operations and an increase of \$189,100 for Restoration, Renewal, and Maintenance.	502,900	291,500
6. <b>Legislative Retirement System Increase.</b> The Governor provided a 5.5% overall increase for the Legislative Retirement System.	299,800	230,000
7. <b>Removal of FY 2021-22 One-Time Appropriations.</b> The Governor removed a total of \$7.5 million in one-time GF/GP funding for the Legislative IT design special project.	(7,542,200)	(7,542,200)
8. <b>Independent Citizens Redistricting Commission (ICRC).</b> The Governor removed the statutorily required funding for the Commission as the ICRC will cease operations in FY 2022-23 until the next decennial census and no longer will require an appropriation.	(3,108,900)	(3,108,900)
Total Changes .....	(\$1,157,000)	(\$1,906,600)
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$212,605,800</b>	<b>\$198,227,700</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Governor.** Moved boilerplate from the FY 2019-20 general sections that applied to all General Government budgets to the Article for the Legislature. Changes to those items can be found in the highlight sheet for the General Sections.
2. **DELETED. Administration of ICRC Compensation and Benefits.** The Governor deleted language requiring the Legislative Council to administer the compensation and benefits for ICRC members as the ICRC will cease operations in FY 2021-22. (Sec. 616)
3. **DELETED. ICRC Quarterly Report.** The Governor deleted the reporting requirements for the ICRC due to its being disbanded in FY 2021-22. (Sec. 617)
4. **DELETED. Legislative IT Design Special Project.** The Governor deleted work project language for the Legislative IT design program as it was a one-time appropriation; therefore, language is no longer needed. (Sec. 618)
5. **Sections Deemed Unenforceable.** The Governor declared the following sections unenforceable: 624 (savings and efficiencies of executive branch audits) and 625 (Legislative Auditor General access to confidential information).

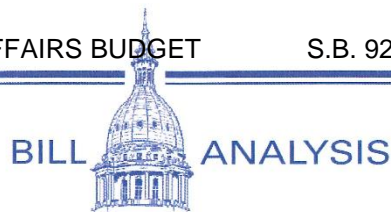
Date Completed: 3-22-22

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This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.



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Article 13  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	1,827.9	1,844.9	17.0	0.9
<b>GROSS .....</b>	<b>517,236,400</b>	<b>513,345,500</b>	<b>(3,890,900)</b>	<b>(0.8)</b>
Less:				
Interdepartmental Grants Received .....	45,079,800	47,026,900	1,947,100	4.3
<b>ADJUSTED GROSS .....</b>	<b>472,156,600</b>	<b>466,318,600</b>	<b>(5,838,000)</b>	<b>(1.2)</b>
Less:				
Federal Funds .....	29,030,900	29,659,200	628,300	2.2
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>443,125,700</b>	<b>436,659,400</b>	<b>(6,466,300)</b>	<b>(1.5)</b>
Less:				
Other State Restricted Funds .....	258,929,800	248,065,900	(10,863,900)	(4.2)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>184,195,900</b>	<b>188,593,500</b>	<b>4,397,600</b>	<b>2.4</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>169,417,400</b>	<b>169,417,400</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$517,236,400</b>	<b>\$184,195,900</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>COVID-19 Survey Activities.</b> The Governor included \$625,000 in Federal CARES Act funds to conduct survey activities in nursing homes.	625,000	0
2. <b>Task Force on Foreign Trained Medical Professional Licensing.</b> The Governor included \$100,000 in Restricted funds to establish a task force to address barriers to the licensing for foreign-trained medical professionals.	100,000	0
<b>Total Supplemental Changes .....</b>	<b>\$725,000</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$517,236,400</b>	<b>\$184,195,900</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Michigan Saves.</b> The Governor included a total of \$5.0 million GF/GP for the Michigan Saves Green Bank, a \$3.5 million increase from YTD.	3,500,000	3,500,000
2. <b>Corporations Online Filing System.</b> The Governor included \$2.3 million in one-time Restricted funds to update the Corporations Online Filing system.	2,343,600	0

3. <b>State Nursing Home Surveyors.</b> The Governor included \$1.6 million GF/GP and 10.0 FTEs for education and consultation activities to improve care at skilled nursing facilities.	1,580,000	1,580,000
4. <b>CSB Technical Adjustments.</b> The Governor made \$1.1 million Gross in IDG and State Restricted technical adjustments because of changes in revenue estimates.	1,068,400	0
5. <b>Task Force on Foreign-Trained Medical Professional Licensing.</b> The Governor included \$1.0 million in State Restricted funds to implement recommendations of the new Task Force.	1,000,000	0
6. <b>Marijuana Regulatory Agency.</b> The Governor included \$813,600 in Restricted funds and 5.0 FTEs for the Marijuana Regulatory Agency because of increased workloads related to the adult-use marijuana market.	813,700	0
7. <b>Liquor Control Commission Staffing.</b> The Governor included \$600,000 in Restricted Funds to support additional staff because of increased workloads.	600,000	0
8. <b>Public Service Commission Community Education and Outreach.</b> The Governor included 2.0 FTEs and \$282,600 for the Public Service Commission to undertake additional community outreach and education related to the Customer Education and Participation MI Power Grid and the Energy Affordability and Accessibility Collaborative.	282,600	0
9. <b>Utility Consumer Participation Board.</b> The Governor included \$100,000 from Restricted funds for the Board because of increased revenue.	100,000	0
10. <b>Removal of Marihuana Treatment Research.</b> The Governor removed a \$20.0 million appropriation for research on the use of marijuana to treat veterans' medical conditions, as it is no longer required under Initiated Law 1 of 2018.	(20,000,000)	0
11. <b>Removal of FY 2021-22 One-time Appropriations.</b> The Governor removed FY 2021-22 one-time GF/GP appropriations for Nursing Home Infection Control Surveys (\$1.1 million) and a Renewable Natural Gas Study (\$250,000).	(1,350,000)	(1,350,000)
12. <b>Marihuana Funding Alignments (net to zero).</b> The Governor shifted 49.0 FTEs and \$5.3 million from Medical Marihuana Facilities Licensing and Tracking line to the Recreational Marihuana Regulation line, and an additional \$200,000 from the Medical Marihuana Program to the Recreational Marihuana Regulation line because of market changes.	0	0
13. <b>Economic Adjustments.</b> Includes \$6.2 million Gross and \$667,600 GF/GP for total economic adjustments, of which an estimated negative \$2.4 million Gross and negative \$283,000 GF/GP is for legacy retirement costs (pension and retiree health).	6,170,800	667,600
Total Changes .....	(\$3,890,900)	\$4,397,600
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$513,345,500</b>	<b>\$188,593,500</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Michigan Task Force on Foreign- Trained Medical Professional Licensing.** The Governor included language outlining the membership and purpose of the Task Force and requiring a report.
2. **Homeowner Construction Lien Recovery Fund.** The Governor restored previous budget boilerplate appropriating funds remaining in the Homeowner Construction Lien Fund. (Sec. 512)



**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Disciplinary Action.** The Governor deleted and declared unenforceable language prohibiting the Department from taking disciplinary action against an employee for communicating with the Legislature unless otherwise prohibited by law. (Sec. 206)
2. **FTE and Remote Work Report.** The Governor deleted language requiring the Department to submit a quarterly report on FTEs and remote work. (Sec. 216)
3. **Work Project Authorization Requirement.** The Governor deleted and declared unenforceable language prohibiting the Department from spending funds until all existing work project authorization available for the same purpose were exhausted. (Sec. 217)
4. **Ad Board Transfers.** The Governor deleted and declared unenforceable language that allowed for the intertransfer of funds by the Legislature under certain conditions if those funds had been previously transferred by the State Administrative Board. (Sec. 218)
5. **Report Retention.** The Governor deleted language requiring the Department to retain all reports funded from part 1 appropriations and to follow related State and Federal guidelines. (Sec. 219)
6. **Policy Change Reporting Requirement.** The Governor deleted a report that required the Department to specify policy changes made to implement enacted legislation in the previous fiscal year. (Sec. 220)
7. **Severance Pay Reports.** The Governor deleted reporting and webpage requirements related to severance pay for certain Department officials. (Sec. 221)
8. **COVID-19 Vaccine Passport.** The Governor deleted prohibitions on certain government agencies or bodies from requiring a vaccine or vaccine passport as well as other vaccine-related language. (Sec. 222)
9. **Regulatory Programs Report.** The Governor changed report content to refer only to the previous fiscal year rather than the previous three. (Sec. 228)
10. **Employee Performance Monitoring Process.** The Governor deleted language requiring LARA to establish an employee performance monitoring process. (Sec. 229)
11. **Pending Litigation Delays.** The Governor deleted language stating that pending litigation must not delay investigations or licensing actions unless otherwise prohibited by law. (Sec. 232)
12. **Direct Shipper Enforcement.** The Governor deleted portions of this section prioritizing unlicensed out-of-state retailers and third-party marketers, requiring those identified to be referred to the Attorney General, and related reporting requirements. (Sec. 401)
13. **Prohibition on Children's Masking Enforcement.** The Governor deleted language prohibiting LARA from enforcing any directive requiring children under five to wear masks. (Sec. 510)
14. **Homeowner Construction Lien Recovery Fund.** The Governor restored language deleted in FY 2021-22 to allow LARA to receive outstanding restitution payments for the Fund. (Sec. 512)
15. **MIDC Grants for New Structures.** The Governor deleted and declared unenforceable a prohibition on locals' using MIDC grants to support construction expenses for new structures. (Sec. 803)
16. **Renewable Natural Gas Study.** The Governor deleted one-time language pertaining to a one-time study included in FY 2021-22. (Sec. 1002)

Date Completed: 3-22-22

Fiscal Analyst: Elizabeth Raczkowski

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.



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# BILL ANALYSIS



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Article 14

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	1,054.5	1,055.5	1.0	0.1
<b>GROSS .....</b>	<b>220,852,600</b>	<b>355,266,000</b>	<b>134,413,400</b>	<b>60.9</b>
Less:				
Interdepartmental Grants Received .....	101,800	101,800	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>220,750,800</b>	<b>355,164,200</b>	<b>134,413,400</b>	<b>60.9</b>
Less:				
Federal Funds .....	120,015,300	189,864,300	69,849,000	58.2
Local and Private .....	640,000	640,000	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>100,095,500</b>	<b>164,659,900</b>	<b>64,564,400</b>	<b>64.5</b>
Less:				
Other State Restricted Funds .....	21,336,700	18,794,900	(2,541,800)	(11.9)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>78,758,800</b>	<b>145,865,000</b>	<b>67,106,200</b>	<b>85.2</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>4,386,500</b>	<b>4,386,500</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$220,852,600</b>	<b>\$78,758,800</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Grand Rapids Home for Veterans.</b> The Governor recommended funding to cover increases in building security contracts.	201,100	201,100
2. <b>Chesterfield Township Home for Veterans.</b> The Governor recommended funding to cover increases in building security contracts.	50,300	50,300
<b>Total Supplemental Changes .....</b>	<b>\$251,400</b>	<b>\$251,400</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$220,852,600</b>	<b>\$78,758,800</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Armory Modernization.</b> The Governor recommended \$115.0 million gross, including \$60.0 million Federal, and \$55.0 million GF/GP to modernize State armories, including improvements necessary to accommodate female guard members.	115,000,000	55,000,000
2. <b>Grand Rapids Home for Veterans.</b> The Governor recommended \$6,456,000 gross, including \$1,831,000 Federal, \$560,000 Restricted, and \$4,065,000 GF/GP to cover transition costs related to assuming operation of a new facility.	6,456,000	4,065,000
3. <b>Selfridge Air Guard Base.</b> The Governor recommended \$6.1 million GF/GP to improve/expand facilities at Selfridge Air Base to prepare it for future generation aircraft flying missions.	6,100,000	6,100,000

4. <b>Michigan Veterans Facility Authority (MVFA).</b> The Governor recommended \$6.0 million GF/GP to assist the Authority to achieve self-sufficiency as an independent authority.	6,000,000	6,000,000
5. <b>National Guard Tuition Assistance Program.</b> The Governor recommended an increase of \$5.0 million to allow for inclusion of spouses and children of guard members to be eligible for the program, which would bring the total appropriation for the program to \$11,521,900 GF/GP for FY 2022-23.	5,000,000	5,000,000
6. <b>Suicide Prevention Outreach.</b> The Governor recommended \$1.2 million GF/GP for the Michigan Veterans Affairs Agency to conduct a suicide prevention outreach program.	1,200,000	1,200,000
7. <b>Military Retirement.</b> The Governor recommended \$582,000 GF/GP to accommodate anticipated retirement cost obligations, which would result in a total FY 2022-23 retirement appropriation of \$1,457,000 GF/GP.	582,000	582,000
8. <b>State Cemetery Feasibility Study.</b> The Governor recommended \$250,000 GF/GP for a contracted study to determine the feasibility and cost of a proposed State military cemetery.	250,000	250,000
9. <b>Grand Rapids Home for Veterans.</b> The Governor recommended funding to cover increases in building security contracts	201,100	201,100
10. <b>Chesterfield Township Home for Veterans.</b> The Governor recommended funding to cover increases in building security contracts.	50,300	50,300
11. <b>Fund Shifts.</b> The Governor recommended fund shift of \$6.0 million GF/GP to Federal (Medicaid) and a fund shift of \$2,745,100 from Restricted to Federal (Veterans Health Administration).	0	(6,000,000)
12. <b>Elimination of FY 2021-22 One-Time Funding.</b> The Governor recommended the elimination of FY 2021-22 one-time funding of \$8,956,000 Gross, including \$6,456,000 Gross, \$1,831,000 Federal, \$560,000 Restricted and \$4,065,000 GF/GP for Grand Rapids Home for Veterans Transition, and \$2.5 million GF/GP for Record Consolidation and Digitization.	(8,956,000)	(6,565,000)
13. <b>Economic Adjustments.</b> Includes \$2,530,000 Gross and \$1,222,800 GF/GP for total economic adjustments, of which an estimated negative \$1,036,000 Gross and negative \$493,300 GF/GP is for legacy retirement costs.	2,530,000	1,222,800
<b>Total Changes .....</b>	<b>\$134,413,400</b>	<b>\$67,106,200</b>
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$355,266,000</b>	<b>\$145,865,000</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Acronyms and Definitions.** The Governor removed definition of "subcommittee", "core services", "support services", "work project", and recommended other changes. (Sec. 203)
2. **Disciplinary Action.** The Governor recommended elimination of this section, which prohibited action against an employee for communicating with legislative staff. (Sec. 206)
3. **General Fund Lapse Report.** The Governor recommended amending language to shift the due date of the report from no later than November 30 to December 31. (Sec. 209)

4. **Contingency Fund Legislative Transfers.** The Governor recommended language to increase the maximum of Federal fund transfers from \$8.6 million to \$12.0 million, increase the maximum for Restricted funds from \$1.1 million to \$3.0 million, Local funds from \$250,000 to \$500,000 and keep private funds limit at \$100,000 that would be eligible for transfer. (Sec. 210)
5. **FTE and Remote Work Report.** The Governor recommended the elimination of language requiring a quarterly FTE and remote work report. (Sec. 216)
6. **Work Project Expenditures.** The Governor deleted this section, which required that, to the extent possible, appropriations in part 1 not be spent until all existing work project funds for that same purpose have been spent. (Sec. 217)
7. **Administrative Board Transfers.** The Governor deleted this section, which allows the Legislature to transfer funds via resolution if the Administrative Board transferred funds. (Sec. 218)
8. **Retention of Reports.** The Governor recommended elimination of this section, which requires the Department to receive and retain records. (Sec. 219)
9. **Policy Changes Made to Implement Public Acts.** The Governor deleted language that required the Department to report annually on policy changes made to implement recent public acts. (Sec. 220)
10. **Biannual Reports.** The Governor recommended removing language requiring biannual reports to be sent to subcommittees and removed employee status report. (Sec.221)
11. **Core Services Listing.** The Governor recommended elimination of listing of Department core services upon which appropriations in part I is based. (Sec. 222)
12. **Standardized list of Report Recipients.** The Governor recommended new language that standardizes what entities would receive any required report. (Sec. 224)
13. **Notice of Intention to Sell Real Property.** The Governor recommended deletion of required notification to Legislature of intent to sell real property. (Sec. 224)
14. **Payment of Court Judgments.** The Governor deleted language that requires a report of tentative plans of how to pay required court judgments against the Department. (Sec. 225)
15. **Severance Pay Report.** The Governor deleted a requirement for a report on any severance pay spent by the Department. (Sec. 227)
16. **COVID-19 Requirements.** The Governor deleted language prohibiting certain departmental requirements for COVID-19 vaccinations or testing. (Sec. 228)
17. **Unclassified Salaries Quarterly Report.** The Governor recommended elimination of language that required quarterly status and notification of when a new unclassified position has been added or changed. (Sec. 301)
18. **National Guard Armories.** The Governor removed language concerning armory appropriations general purpose. (Sec. 302)
19. **Michigan Youth Challenge Academy.** The Governor removed performance metrics language. (Sec. 303)
20. **Military Family Relief Fund.** The Governor removed language requiring grants, statutory references, and report requirement. (Sec. 304)
21. **Billeting Fund.** The Governor added language to require an annual report by December 15. (Sec. 306)
22. **National Guard Tuition Assistance Program.** The Governor recommend elimination of statutory reference, unmet needs report and performance metrics. (Sec. 307)
23. **Michigan Veterans Trust Fund.** The Governor recommended elimination of statutory reference and performance metrics. (Sec. 405)
24. **Michigan Veterans Affairs Agency (MVAA).** The Governor recommended elimination of language pertaining to goals and performance metrics. (Sec. 406)
25. **Veterans Service Organization Grants.** The Governor recommended several changes to guidelines for the grant program, including removal of biannual and quarterly reports, and details contained in reports by grantees. (Sec.407/412)

26. **Interagency Agreement with the Department of Health and Human Services.** The Governor recommended elimination of this section calling for an interagency agreement to identify Medicaid recipients who may qualify for veterans benefits. (Sec. 409)
27. **County Veterans Service Fund.** The Governor recommended increasing the amount for the MVAA to use for administration of the program from \$200,000 to \$260,000. (Sec. 410/411)
28. **Michigan Veterans Facility Authority.** The Governor recommended removing language stating MVFA authority over State veterans homes. (Sec. 451)
29. **Veterans Facility Operations.** The Governor recommended reorganization of section and removal of certain goals and metrics. (Sec.452)
30. **Veterans Homes Quality of Care.** The Governor recommended elimination of this section which calls to "meet or exceed" the Centers for Medicare And Medicaid Services certification standards. (Sec. 453)
31. **Private Revenues - Veterans Facilities.** The Governor recommended new language to allow for private revenue held by the State on a nonfiduciary basis for a member to be appropriated for medical or other expenses incurred by a member, per GASP requirements. (Sec.464)
32. **Special Maintenance - Veterans Homes.** The Governor recommended language mentioning examples of specific projects be eliminated. (Sec. 503)
33. **Record Consolidation and Digitization.** The Governor recommended language providing guidelines for one-time appropriations be eliminated. (Sec.601)
34. **Veterans Suicide Prevention Outreach.** The Governor recommended new language providing guidelines for proposed veterans suicide prevention outreach program in part 1. (Sec. 602)

Date Completed: 3-22-22

Fiscal Analyst: Bruce Baker



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Article 15  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	2,354.9	2,412.8	57.9	2.5
<b>GROSS .....</b>	<b>464,341,400</b>	<b>534,152,200</b>	<b>69,810,800</b>	<b>15.0</b>
Less:				
Interdepartmental Grants Received .....	203,100	203,100	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>464,138,300</b>	<b>533,949,100</b>	<b>69,810,800</b>	<b>15.0</b>
Less:				
Federal Funds .....	91,291,300	93,630,000	2,338,700	2.6
Local and Private .....	7,039,200	7,039,200	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>365,807,800</b>	<b>433,279,900</b>	<b>67,472,100</b>	<b>18.4</b>
Less:				
Other State Restricted Funds .....	317,195,300	337,504,200	20,308,900	6.4
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>48,612,500</b>	<b>95,775,700</b>	<b>47,163,200</b>	<b>97.0</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>10,491,100</b>	<b>10,971,400</b>	<b>480,300</b>	<b>4.6</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>464,341,400</b>	<b>48,612,500</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
NONE	0	0
<b>Total Supplemental Changes .....</b>	<b>0</b>	<b>0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>464,341,400</b>	<b>48,612,500</b>

**Changes from FY 2021-22 Year-to-Date:**

- |   |              |              |
|---|--------------|--------------|
| 1. <b>State Fish Hatchery Upgrades and Improvements.</b> The Governor proposed \$30.0 million in a <i>one-time appropriation</i> supporting upgrades to the Wolf Lake hatchery, located in Mattawan. Additionally, funding would be used to refresh outdated equipment at all of the State's hatcheries; the focus being on improving biosecurity, disease control, and overall health. This would represent the most significant investment that all State's hatcheries have received in 20 years. | \$30,000,000 | \$30,000,000 |
| 2. <b>Natural Resource Equipment Modernization.</b> The Governor proposed \$12.4 million in a <i>one-time appropriation</i> to improve efficiency and safety by funding the replacement of aging vehicles for wildfire control, forestry, fishery, and law enforcement operations.  | 12,421,700   | 10,871,700   |

3. <b>State Park Employee Recruitment and Retention (40.8 FTEs) and Recruitment and Retention of Short-Term Workers.</b> The Governor proposed \$9.8 million: \$9.2 million in funding for long-term employees and \$678,000 for short-term workers. The funding would provide additional park rangers, increase ranger work hours, increase short-term worker pay rates, and provide essential resources to State parks to improve State park experiences for the public.	9,838,500	0
4. <b>Great Lakes Vessel Modernization.</b> The Governor proposed a <i>one-time appropriation</i> of \$4.0 million GF/GP to modernize the Lake Michigan Survey Vessel. The current vessel is the Steelhead, which was constructed in 1967 (54 years old). It is at the end of its expected lifecycle. The proposed replacement would be a modern vessel, which would increase efficiency, safety, and reduce maintenance costs and annual emissions.	4,000,000	4,000,000
5. <b>State Parks Repair and Maintenance.</b> The Governor proposed \$3.1 million for capital outlay spending to perform renovations, maintenance, and upgrades to Michigan's State parks infrastructure. The increase is from recreation passport fees; no constitutional adjustments were required to the Parks Endowment Fund revenue.	3,100,000	0
6. <b>Off Road Vehicle Trail improvements (13.1 FTEs).</b> The Governor proposed \$3.1 million to support the improvement of the off-road vehicle (ORV) trail system through increased enforcement and local maintenance grants. Additionally, \$1.0 million of this investment would be in the form of grants for ORV trail maintenance and expansion.	3,059,900	0
7. <b>Align Authorization - State Park and Harbor System Authority Operations.</b> The Governor proposed \$2.8 million in State restricted authorization to align with anticipated revenues.	2,820,000	0
8. <b>Newberry Customer Service Center Construction Completion.</b> The Governor proposed a <i>one-time appropriation</i> of \$2.0 million in GF/GP funding that would allow for construction of a 30,000-square-foot customer service center and storage facility in Newberry. This facility would allow for the consolidation of staff and equipment from different locations.	2,000,000	2,000,000
9. <b>State Game and Wildlife Area Infrastructure.</b> The Governor proposed \$1.4 million for capital outlay spending; \$1.1 million in Federal Pittman-Robertson funds matched by \$350,000 of State restricted funds. This appropriation would have to be used for the protection and restoration of wildlife.	1,400,000	0
10. <b>State Boating Infrastructure Maintenance.</b> The Governor proposed \$1.1 million for capital outlay spending: \$400,000 in Federal funding and the remaining \$700,000 from State waterways funding. The appropriation would support the Department as it administers, maintains, and operates the 19 State harbors and over 1,000 State boating access sites.	1,100,000	0
11. <b>Wetland Restoration, Enhancement and Acquisition.</b> The Governor proposed \$1.0 million for capital outlay spending. This appropriation would provide State-restricted Waterfowl Hunt Stamp revenue for wetland acquisition, enhancement, and restoration with the goal of providing the public with additional recreational opportunities.	1,000,000	0
12. <b>Emergency Response and Wildfire Suppression.</b> The Governor proposed \$751,900 in GF/GP funding for an increase in wildfire protection capacity focusing on covering overtime needs, filling existing vacancies, and expanding State wildfire prevention activities.	751,900	751,900



13. <b>Tribal Relations and Fisheries Co-Management (4.0 FTEs).</b> The Governor proposed \$652,800 in GF/GP funding to support the improvement of State and tribal relations, and the co-management of natural resources.	652,800	652,800
14. <b>Digitization of Archival Records:</b> The Governor proposed a <i>one-time appropriation</i> of \$458,000 GF/GP to support the digitization, indexing, and online access of historical records at risk of loss because of decay.	485,000	485,000
15. <b>Local Boating Infrastructure Maintenance and Improvements.</b> The Governor proposed \$300,000 in capital outlay spending for grants to assist local communities in improving and sustaining their boating facilities. Currently, the Department provides 63 harbors, along with 183 boating access sites, technical and financial support from State restricted Waterways funding.	300,000	0
16. <b>MiConnect Outdoors Credit Card Processing Fees and Maintenance and Support.</b> The Governor proposed a \$300,000 appropriation for credit card processing fees and \$50,000 for increased maintenance and software support costs.	350,000	0
17. <b>Align Spending Authorization with Available Revenue from Pheasant License Fees.</b> The Governor proposed a \$100,000 appropriation to cultivate and increase the State's pheasant population for ongoing hunting activities. This would be the first appropriation authorizing the Department to use the funding accumulating in the fund.	100,000	0
18. <b>Align Spending Authorization - Youth Hunting and Fishing Education and Outreach Fund.</b> The Governor proposed a reduction of \$52,200 to align State restricted resources with anticipated revenues.	(52,200)	0
19. <b>Eliminate State Park Improvement Revenue Bond Debt Service Appropriation.</b> The Governor proposed eliminating the debt service appropriation as no additional payments are required after FY 2021-22.	(1,201,800)	0
20. <b>Removal of FY 2021-22 One-Time Funding.</b> The Governor proposed the removal of current year one-time funding.	(\$8,495,800)	(\$2,495,800)
21. <b>Unclassified Salaries.</b> The Governor included \$46,800 increase in unclassified salaries.	46,800	0
22. <b>Economic Adjustments.</b> Includes \$6,134,000 Gross and \$897,600 GF/GP for total economic adjustments, of which an estimated negative \$2,461,800 Gross and a negative \$342,500 GF/GP is for legacy retirement costs (pension and retiree health).	6,134,000	897,600
Total Changes .....	\$69,810,800	\$47,163,200
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$534,152,200</b>	<b>\$95,775,700</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Deleted - Citing a Variety of Reasons such as Constitutionality, Enforceability, and Necessity.** The Governor proposed eliminating the following sections from current-year boilerplate. These deletions include a variety of reporting requirements, record retention requirements, and statements of legislative intent. (Sec. 206, 216, 217, 218, 219, 220, 221, 222, 225, 408, 506, 601, 602, 901, and 902)
2. **Modified - Deprived and Depressed Communities.** The Governor proposed making some technical changes and relocated language to Sec. 206. (former Sec. 215)

3. **Modified - Boilerplate Appropriation for Department of Technology, Management, and Budget.** The Governor proposed revising amounts in subsections (1) through (4) and making a technical adjustment in subsection (5), which included a source change in the restricted funds that were referenced. (Sec. 223)
4. **Modified - Antlerless Deer License Fees and Discount.** The Governor proposed changing subsection (4) to give the Department authority to terminate the discount after November 15. Additionally, allocates the remaining funding to cover costs of chronic wasting disease (CWD) testing for deer harvested outside the established CWD zone. (Sec. 507)
5. **Modified - Report on Timber Marking and State Sales.** The Governor proposed retaining and modifying. The change deleted reporting requirements in parts (a) through (c) and largely reverted the language back to what was in Article 11, Sec. 802 of PA 166 of 2020. (Sec. 802)
6. **Modified - Report on Timber Marking and State Sales.** The Governor retained, updated date, and modified language to add "hazard incident" as part of the referenced Federal compact citing changes in Federal regulations as the reason for addition. (Sec. 803)
7. **Deleted – Previous-Year One-Time Appropriations.** The Governor proposed removing all sections related to one-time appropriation from the current-year boilerplate. (Sec. 1201, and 1202)

Date Completed: 3-22-22

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Article 16  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	1,586.0	1,596.0	10.0	0.6
<b>GROSS .....</b>	<b>252,164,300</b>	<b>256,264,000</b>	<b>4,099,700</b>	<b>1.6</b>
Less:				
Interdepartmental Grants Received .....	20,000,000	20,000,000	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>232,164,300</b>	<b>236,264,000</b>	<b>4,099,700</b>	<b>1.8</b>
Less:				
Federal Funds .....	1,460,000	1,460,000	0	0.0
Local and Private .....	50,100	50,100	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>230,654,200</b>	<b>234,753,900</b>	<b>4,099,700</b>	<b>1.8</b>
Less:				
Other State Restricted Funds .....	218,218,600	221,007,300	2,788,700	1.3
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>12,435,600</b>	<b>13,746,600</b>	<b>1,311,000</b>	<b>10.5</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,343,800</b>	<b>1,417,200</b>	<b>73,400</b>	<b>5.5</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$252,164,300</b>	<b>\$12,435,600</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
NONE	0	0
<b>Total Supplemental Changes .....</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$252,164,300</b>	<b>\$12,435,600</b>

**Changes from FY 2021-22 Year-to-Date:**

- |  |           |           |
|--|-----------|-----------|
| 1. <b>Mobile Office Expansion.</b> The Governor included 1.1 million in GF/GP funding and 10.0 FTEs to expand staffing to increase services for its seven mobile offices across the State. These mobile offices provide Secretary of State services to vulnerable populations in congregate facilities, COVID-19-sensitive populations, and rural areas. | 1,067,300 | 1,067,300 |
| 2. <b>Enhanced Driver License (EDL) Processing Costs.</b> The Governor increased restricted funding authorization by \$1.0 million to support the increase in the number of EDLs being issued because of the upcoming implementation of REAL ID requirements.  | 1,000,000 | 0         |
| 3. <b>State Contracted Security Services.</b> The Governor included additional funding because of increased contract costs for DTMB-contracted security for State buildings.   | 300,000   | 0         |

4. <b>CSB Revenue Adjustments.</b> The Governor reduced authorizations across five line items to more accurately align restricted revenues with the decline in revenue receipts for the following: State Lottery fund (\$1.0 million); Reinstatement Fees (\$487,600); Vehicle Theft Prevention Fund (\$396,600); Parking Ticket Court Fines (\$358,500); Driver Improvement Course Fund (\$308,200); and Child Support Clearance Fees (\$163,600).	(2,730,300)	0
5. <b>Unclassified Salaries.</b> The Governor included a \$39,100 increase in unclassified salaries.	39,100	39,100
6. <b>Look-Up Fee Increase.</b> The Governor included a \$4 increase in the Look-Up fee from \$11 to \$15. The increased fee would generate an estimated \$19.0 million in Transportation Administration and Collection Fund (TACF) revenue, the major funding source for the Department of State. The increase is shown as zero here as it is included in the individual line items that comprise the Gross increase from FY 2021-22 to the Executive Recommendation for FY 2022-23	0	0
7. <b>Transportation Administration and Collection Fund Restoration.</b> The Governor restored \$18.0 million of one-time FY 2021-22 authorization from the Transportation Administration Support Fund (TASF) back to the TACF. This fund shift affects several line items in four funding units and nets to zero as both funds are restricted funds.	0	0
8. <b>Economic Adjustments.</b> Includes \$4,423,600 Gross and \$204,600 GF/GP for total economic adjustments, of which an estimated negative \$1,470,800 Gross and negative \$76,200 GF/GP is for legacy retirement costs (pension and retiree health).	4,423,600	204,600
Total Changes .....	\$4,099,700	\$1,311,000
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$256,264,000</b>	<b>\$13,746,600</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Governor.** Moved boilerplate from the FY 2020-21 general sections that applied to all General Government budgets to the Article for the Department of State. Changes to those items can be found in the highlight sheet for the General Sections.
2. **Contingency Funds.** The Governor increased funding for contingency funds for Federal, State restricted funds, local funds, and private funds. The Federal funds limit increased from \$500,000 to \$2.0 million; the State restricted funds limit increased from \$500,000 to \$7.5 million; the Local funds limit increased from \$25,000 to \$50,000; and the Private funds limit increased from \$50,000 to \$100,000. (Sec. 701)
3. **Record Look-Up Fees.** The Governor increased the look-up fee from \$11 per record to \$15 per record. The increased fee is estimated to bring in additional revenues totaling \$19.0 million annually. (Sec. 703)
4. **DELETED. Branch Office Closure Notification.** The Governor deleted all language requiring the Department to give at least a 180-day notice to the Legislature before any branch offices are closed, relocated, or consolidated. (Sec. 714)

5. **DELETED. In-Person Services at Branch Offices.** The Governor deleted language stating that the funds provided in Part 1 for Branch Operations must be used to provide adequate in-person services as defined in section 1a of the Michigan Vehicle Code. (Sec. 718)
6. **DELETED. Election Mailings.** The Governor deleted language requiring a notice to Legislative leadership before the Secretary of State sends any election-related materials to 20% or more of the electorate unless the Secretary of State is exercising supervisory authority over the administration of local elections under applicable State law. (Sec. 720)
7. **DELETED. Redistricting Commission Report.** The Governor deleted the report detailing the Department's expenditures associated with the role of the Secretary of State serving as the secretary of the ICRC. (Sec. 721)
8. **DELETED. Voter Registration Report.** The Governor deleted the report required detailing the Department's expenditures associated with voter registrations. (Sec. 721a)
9. **DELETED. Legacy System Replacements.** The Governor deleted language requiring the Department to modernize and expand the entire system and remove existing programs from the legacy mainframes. (Sec. 722)
10. **Legacy Cost Estimates.** The Governor provided the following Legacy Costs estimates for FY 2022-23: Total legacy costs estimated at \$28,229,500. Of that total, \$17,139,000 is for pension-related legacy costs and \$11,090,500 is for retiree health care legacy costs for the fiscal year ending September 30, 2022. (Sec. 725)

Date Completed: 3-22-22

Fiscal Analyst: Joe Carrasco, Jr.



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# BILL ANALYSIS



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Article 17

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	3,692.0	3,764.0	72.0	2.0
<b>GROSS .....</b>	<b>861,146,100</b>	<b>821,979,000</b>	<b>(39,167,100)</b>	<b>(4.5)</b>
Less:				
Interdepartmental Grants Received .....	24,816,300	25,502,400	686,100	2.8
<b>ADJUSTED GROSS .....</b>	<b>836,329,800</b>	<b>796,476,600</b>	<b>(39,853,200)</b>	<b>(4.8)</b>
Less:				
Federal Funds .....	150,241,500	81,804,300	(68,437,200)	(45.6)
Local and Private .....	4,867,700	4,939,500	71,800	1.5
<b>TOTAL STATE SPENDING .....</b>	<b>681,220,600</b>	<b>709,732,800</b>	<b>28,512,200</b>	<b>4.2</b>
Less:				
Other State Restricted Funds .....	153,398,100	153,827,700	429,600	0.3
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>527,822,500</b>	<b>555,905,100</b>	<b>28,082,600</b>	<b>5.3</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>20,253,300</b>	<b>19,407,000</b>	<b>(846,300)</b>	<b>(4.2)</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$861,146,100</b>	<b>\$527,822,500</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Disaster and Emergency Contingency Fund.</b> The Governor recommended \$10.0 million GF/GP for deposit into the restricted Disaster and Emergency Contingency Fund created by PA 390 of 1976 for use to assist local units of government in the event of a disaster.	10,000,000	10,000,000
2. <b>Highway Safety Planning.</b> The Governor recommended \$25,000 in Private revenue from the Governors Highway Safety Association to use to help combat teen speeding.	25,000	0
<b>Total Supplemental Changes .....</b>	<b>\$10,025,000</b>	<b>\$10,000,000</b>
FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$861,146,100</b>	<b>\$527,822,500</b>

## Changes from FY 2021-22 Year-to-Date:

- |   |           |           |
|---|-----------|-----------|
| 1. <b>Trooper School.</b> The Governor recommended \$4,694,200 GF/GP one-time and \$4,545,600 GF/GP ongoing to support a trooper school to graduate 50 new troopers. In addition, another 120 troopers are anticipated to be hired and trained using existing attrition savings (approximately \$18.0 million GF/GP). | 9,239,800 | 9,239,800 |
| 2. <b>FY 2021-22 Trooper Recruit School Annualization.</b> The Governor recommended funding for the full year FY 2022-23 costs of FY 2021-22 trooper recruit school graduates.  | 5,670,800 | 5,670,800 |

3. <b>Traffic Stop Data Collection.</b> The Governor recommended \$3.7 million GF/GP for data collection of traffic stops, per recommendations of a Michigan State University Traffic Stop Study.	3,700,000	3,700,000
4. <b>Training and Professional Development.</b> The Governor recommended \$3.0 million GF/GP to expand MSP in-service training on cultural competency, implicit bias, and decision-making to expand positive interactions between Department members, minority groups, and diverse communities.	3,000,000	3,000,000
5. <b>Fleet Rate Increase.</b> The Governor recommended \$2,069,000 Gross, \$38,800 IDG, \$33,400 Local, \$54,500 Restricted, and \$1,942,300 GF/GP to cover increased departmentwide fleet leasing costs.	2,069,000	1,942,300
6. <b>Victim Support Program.</b> The Governor recommended adding \$1,814,300 GF/GP to hire 14.0 FTEs to serve in a new victim services program.	1,814,300	1,814,300
7. <b>Cyber Crime Unit.</b> The Governor recommended adding \$1,130,900 GF/GP and 8.0 FTEs to expand capabilities of MSP's Cyber Crime Unit.	1,130,900	1,130,900
8. <b>Recruitment, Training and Outreach.</b> The Governor recommended adding \$1.0 million to recruitment efforts to broaden racial, ethnic, and gender makeup of the Department.	1,000,000	1,000,000
9. <b>Align Spending Authority.</b> The Governor recommended an adjustment to reflect actual funds received, including \$100,000 IDGs, and \$475,300 Restricted.	575,300	0
10. <b>Boilerplate Receive and Expend Authority.</b> Adjustment for FY 2021-22 appropriations from boilerplate receive and expend authorization, including \$21,732,400 Federal and \$3.0 million Restricted.	(24,732,400)	0
11. <b>Elimination of FY 2021-22 One-Time Funding.</b> The Governor recommended the elimination of FY 2021-22 one-time funding of \$45.0 million Federal for Emergency and Disaster Response and Mitigation, \$8.5 million GF/GP for Lawsuit Settlement, \$4,885,000 GF/GP for FY 2021-22 Trooper School One-time, \$3.1 million for Contracts and Services, \$2,556,000 Federal for COVID-19 Emergency Management Performance Grants, \$2.5 million GF/GP for Breathalyzer Replacement, and \$2.0 million GF/GP for Secondary Road Patrol Grants.	(68,541,500)	(20,985,500)
12. <b>Economic Adjustments.</b> Includes \$25,906,700 Gross and \$21,570,000 GF/GP for total economic adjustments, of which an estimated \$5,634,600 Gross and \$5,583,600 GF/GP is for legacy retirement costs.	25,906,700	21,570,000
<b>Total Changes</b> .....	<b>(\$39,167,100)</b>	<b>\$28,082,600</b>
<b>FY 2022-23 Governor's Recommendation</b> .....	<b>\$821,979,000</b>	<b>\$555,905,100</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Disaster and Emergency Contingency Fund.** The Governor recommended language which requires deposit of part 1 appropriations into the restricted Disaster and Emergency Contingency Fund.

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Acronyms and Definitions.** The Governor removed definition of "subcommittee" and "core services". (Sec. 203)
2. **Disciplinary Action.** The Governor recommended elimination of this section, which prohibited action against an employee for communicating with legislative staff. (Sec. 206)



3. **General Fund Lapse Report.** The Governor recommended amending language to shift the due date of the report from no later than November 30 to December 31. (Sec. 209)
4. **Contingency Fund Legislative Transfers.** The Governor recommended language to increase the maximum of Federal fund transfers from \$2.0 million to \$10.0 million and added \$1.0 million in Local contingency funds and \$200,000 in Private contingency funds that would be eligible for transfer. (Sec. 210)
5. **Quarterly Employee Status Reports.** The Governor deleted this reporting requirement. (Sec. 216)
6. **Work Project Expenditures.** The Governor deleted this section, which required that, to the extent possible, appropriations in part 1 not be spent until all existing work project funds for that same purpose have been spent. (Sec. 217)
7. **Administrative Board Transfers.** The Governor deleted this section that allows the Legislature to transfer funds via resolution should the Administrative Board transfer funds. (Sec. 218)
8. **Retention of Reports.** The Governor recommended elimination of this section, which requires the Department to receive and retain records. (Sec. 219)
9. **Severance Pay Report.** The Governor deleted a requirement for a report on any severance pay spent by the Department. (Sec. 221)
10. **COVID-19 Requirements.** The Governor deleted language prohibiting certain departmental requirements for COVID-19 vaccinations or testing. (Sec. 222)
11. **Closure or Consolidation of MSP Post.** The Governor deleted language requiring notification of recommendation of closure or consolidation of an MSP post and the local impact. (Sec. 225)
12. **Privatization Notification.** The Governor eliminated section that required the submission of a privatization plan to the Legislature at least 90 days before beginning efforts to privatize. (Sec. 226)
13. **Contractual Services Provided by MSP.** The Governor recommended elimination of the requirement that reimbursement include "...not limited to, retirement and overtime costs". (Sec. 227)
14. **Receive and Expend Donation Authorization.** The Governor recommended adding language allow for receive and expend authority for private revenue - with a report to the Legislature within ten days of receipt. (Sec.230)
15. **Payment of Court Judgments.** The Governor deleted language that requires a report of tentative plans of how to pay required court judgments against the Department. (Sec. 234)
16. **Listing of Core Services Provided by the Department Under Part 1.** The Governor recommended elimination. (Sec. 236)
17. **Core Service Description/Performance Metrics/Reporting Requirements for Criminal Justice Information Systems.** The Governor recommended adding language raising the traffic crash report fee from \$10 to \$15 and removed performance metrics and CPL report requirements. (Sec. 402)
18. **Core Service Description/Performance Metrics/Reporting Requirements for Post Operations.** The Governor recommended elimination of all performance metrics. (Sec. 601)
19. **Core Service Description/Performance Metrics/Reporting Requirements for Investigative Services.** The Governor recommended the elimination of all division goals and performance metrics. (Sec. 602)
20. **Core Service Description/Performance Metrics/Reporting Requirements for Tobacco Tax and Marijuana Enforcement.** The Governor recommended elimination of performance metrics. (Sec. 603)
21. **Core Service Description/Performance Metrics/Reporting Requirements for Fire Investigation Services.** The Governor recommended elimination of performance metrics. (Sec. 604)
22. **Core Service Description/Performance Metrics/Reporting Requirements for Intelligence Operations.** The Governor recommended elimination of all goals and performance metrics. (Sec. 701)
23. **Core Service Description/Performance Metrics/Reporting Requirements for Special Operations.** The Governor recommended the elimination of all goals and performance metrics, including for the Canine Unit, Bomb Squad, emergency support teams, aviation services, and property inspections by Capitol Security of State-owned and -leased facilities. (Sec. 702)

24. **Emergency Management and Homeland Security.** The Governor recommended removing language that places limits on receive-and-spend authority on Federal and restricted revenues, removing a requirement that funds in the Disaster and Emergency Contingency Fund not be spent unless approved by the State Budget Director and appropriations committees notified (including removal of monthly reports); removal of a requirement that upon a declaration of a state of emergency or disaster by the Governor, approval of the State Budget Director and notification of subcommittees and Fiscal Agencies, funds may be spent from any line item in part 1 for expenses incurred. The Governor also recommended the deletion of a requirement for a critical infrastructure report. (Sec. 704)
25. **One-Time Federal Fund Authorization for Emergency and Disaster Response.** The Governor recommended elimination of boilerplate associated with one-time authorization of \$300.0 million in Federal disaster assistance funding, if and when available for transfer to a line item in part 1. (Sec. 801)
26. **One-Time Secondary Road Patrol Supplemental Support.** The Governor recommended the elimination of language referring to a one-time supplemental appropriation to the Secondary Road Patrol Program. (Sec.802)
27. **Michigan International Speedway/Contracts and Services.** The Governor recommended the elimination of language referring to a one-time appropriation from the contracts and services line to support traffic control costs at the Michigan International Speedway. (Sec. 803)

Date Completed: 3-22-22

Fiscal Analyst: Bruce Baker



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# BILL ANALYSIS



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## Article 18

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	3,141.0	3,177.0	36.0	1.1
<b>GROSS .....</b>	<b>1,708,669,800</b>	<b>1,854,239,700</b>	<b>145,569,900</b>	<b>8.5</b>
Less:				
Interdepartmental Grants Received .....	1,057,210,900	1,047,125,600	(10,085,300)	(1.0)
<b>ADJUSTED GROSS .....</b>	<b>651,458,900</b>	<b>807,114,100</b>	<b>155,655,200</b>	<b>23.9</b>
Less:				
Federal Funds .....	10,129,800	5,217,200	(4,912,600)	(48.5)
Local and Private .....	2,563,400	2,468,600	(94,800)	(3.7)
<b>TOTAL STATE SPENDING .....</b>	<b>638,765,700</b>	<b>799,428,300</b>	<b>160,662,600</b>	<b>25.2</b>
Less:				
Other State Restricted Funds .....	121,020,600	123,219,300	2,198,700	1.8
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>517,745,100</b>	<b>676,209,000</b>	<b>158,463,900</b>	<b>30.6</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,708,669,800</b>	<b>\$517,745,100</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>MiLogin - Enterprise Identity Management.</b> The Governor included \$2.5 million GF/GP for MiLogin because of a substantial increase in use during the COVID-19 pandemic.	2,500,000	2,500,000
<b>Total Supplemental Changes .....</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,708,669,800</b>	<b>\$517,745,100</b>

### Changes from FY 2021-22 Year-to-Date:

- |   |             |             |
|---|-------------|-------------|
| 1. <b>Information Technology Investment Fund (ITIF) - One-Time.</b> The Governor maintained the ongoing ITIF line at \$35.0 million and included \$115 million as a one-time ITIF appropriation for 13 projects, including \$75.0 million for an Unemployment Insurance System replacement. | 115,000,000 | 115,000,000 |
| 2. <b>Enterprise Special Maintenance - One-Time.</b> The Governor included \$70.0 million GF/GP for infrastructure maintenance and improvements at State buildings, structures, and facilities.   | 70,000,000  | 70,000,000  |
| 3. <b>State Fleet Electric Vehicle (EV) Transition.</b> The Governor included \$10.0 million GF/GP to begin transitioning the State auto fleet to EVs.  | 10,000,000  | 10,000,000  |

4. <b>Michigan Infrastructure Office.</b> The Governor included \$5.0 million GF/GP for a new Michigan Infrastructure Office to coordinate the use and expenditure of resources from the Federal Infrastructure Investment and Jobs Act.	5,000,000	5,000,000
5. <b>Energy Efficiency Revolving Fund.</b> The Governor continued one-time FY 2021-22 funding of \$5.0 million GF/GP for the Energy Efficiency Revolving Fund.	0	0
6. <b>MiLogin.</b> The Governor included \$5.0 million GF/GP and added 8.0 FTEs to maintain MiLogin operations and expansion.	5,000,000	5,000,000
7. <b>Cyber Security and Infrastructure Protection.</b> The Governor included \$3.1 million GF/GP and 19.0 FTEs to support cybersecurity staffing.	3,070,200	3,070,200
8. <b>Data Analytics Center.</b> The Governor included \$2.0 million GF/GP for a new Data Analytics Center for information sharing and research.	2,000,000	2,000,000
9. <b>MSP Grand Rapids Facility Operations.</b> The Governor included \$2.0 million IDG for ongoing facility operations costs at the Michigan State Police Grand Rapids Facility.	2,000,000	0
10. <b>State Office Space Use Assessment.</b> The Governor included \$1.0 million GF/GP for the assessment of State office space use.	1,000,000	1,000,000
11. <b>Financial Services - Delegated Procurement.</b> The Governor included 7.0 FTEs and \$872,100 for delegated IT procurement services.	872,100	0
12. <b>Central Procurement Services.</b> The Governor included 2.0 FTEs and \$473,300 GF/GP to support IT solicitation services and new procurement software.	473,300	473,300
13. <b>Removal of FY 2021-22 One-time Funding.</b> The Governor removed one-time funding from FY 2021-22 totaling \$53.1 million GF/GP.	(53,100,000)	(53,100,000)
14. <b>Removal of FY 2021-22 Supplemental Funding.</b> The Governor removed \$6.8 million in supplemental funding included in Public Act 133 of 2021.	(6,800,000)	(1,700,000)
15. <b>Building Operations - Security Services.</b> The Governor included \$1.3 million in IDG funding for security service support at DTMB facilities and removed \$1.5 million GF/GP included for this purpose in FY 2021-22.	(200,000)	(1,500,000)
16. <b>Bureau of Lottery IT Transfer.</b> The Governor transferred 11.0 FTEs and \$1.5 million IDG to the Michigan Bureau of Lottery for IT support.	(1,459,300)	0
17. <b>Additional CSB Technical Adjustments.</b> The Governor made other technical adjustments totaling negative \$19.0 million Gross and negative \$23,400 GF/GP.	(18,982,500)	(23,400)
18. <b>Economic Adjustments.</b> Includes \$11.7 million Gross and \$3.2 million GF/GP for total economic adjustments, of which an estimated negative \$4.6 million Gross and negative \$1.2 million GF/GP is for legacy retirement costs (pension and retiree health).	11,696,100	3,243,800
Total Changes .....	\$145,569,900	\$158,463,900
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$1,854,239,700</b>	<b>\$676,209,000</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Budget Stabilization Fund.** The Governor included a boilerplate appropriation totaling \$51.8 million for the Countercyclical Budget and Economic Stabilization Fund.

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Contingency Authorization.** The Governor changed "authorization" to "funds" and increased the contingency authorization amounts to authorize the following levels: Federal - \$4.0 million; State Restricted - \$8.0 million; Local - \$150,000; and Private - \$2.0 million. (CL 801; proposed 210)
2. **Automatic Appropriation (Special Maintenance).** The Governor added language appropriating Federal and State Restricted funds earned from initiatives undertaken with General Fund appropriations for special maintenance in part 1. (Sec. 815)
3. **Automatic Appropriation (IT).** The Governor added a section appropriating Federal and State Restricted funds earned from initiatives undertaken with General Fund appropriations for information technology in part 1. (Sec. 816)
4. **Privatization RFPs.** The Governor deleted and declared unenforceable a section requiring RFPs for privatization to include a list of factors used in evaluating and determining price. (Sec. 816)
5. **ORS Report.** The Governor deleted a detailed Office of Retirement Services report on retirement systems. (Sec. 821)
6. **Rate Schedule Report.** The Governor deleted a report on DTMB fee and rate schedules and changes, which are available online. (Sec. 822d)
7. **Details for Posted Request for Proposals (RFPs).** The Governor deleted a requirement that RFPs on the DTMB's website include the proposal's department and agency. (Sec. 822n)
8. **Center for Shared Solutions Report.** The Governor deleted a report detailing funding and expenditures from agreements to supply spatial information and technical services to departments, agencies, local governments, and other organizations. (Sec. 824)
9. **IT Lifecycle Report.** The Governor deleted a report analyzing and making recommendations on IT hardware and software. (Sec. 829)
10. **Enterprise Portfolio Management Office (EPMO) Quarterly Reporting.** The Governor deleted a quarterly EPMO report on IT projects. (Sec. 830)
11. **Child Support Enforcement System Penalty Reporting.** The Governor deleted a section requiring the DTMB to report on Federal penalties related to the system, as full certification was received in 2003. (Sec. 832)
12. **Vendor for UIA RFP.** The Governor deleted and declared unenforceable a requirement that the DTMB use a third-party vendor to compile requirements for an RFP for the rebid of the unemployment insurance benefits system. (Sec. 836)
13. **Solar Energy Projects RFPs and Report.** The Governor deleted language outlining requirements for solar energy RFPs and requiring a report to the Legislature on implementation. (Sec. 838)
14. **EPMO Metrics.** The Governor deleted required metrics for the EMPO. (Sec. 840)
15. **Capital Outlay Report.** The Governor deleted a report on the status of authorized capital outlay projects. (Sec. 862)
16. **JCOS Approval Requirements.** The Governor deleted and declared unenforceable a section requiring Joint Capital Outlay Subcommittee approval for certain rent increases or renewals. (Sec. 863)
17. **Office Space Report.** The Governor deleted an FY 2021-22 report on office and building space usage. (Sec. 863a)
18. **Energy Efficiency Revolving Fund.** The Governor modified Sec. 890 from PA 133 of 2021 to reflect part 1 appropriations and moved the language to Sec. 866. (Sec. 866)
19. **Removal of One-Time Boilerplate.** The Governor removed language for FY 2021-22 one-time items. (Secs. 891-895)
20. **Space Realignment and Optimization.** The Governor included a section designating the funds appropriated in part 1 for space realignment and optimization as a work project. (Sec. 901)

Date Completed: 3-22-22

Fiscal Analyst: Elizabeth Raczkowski

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This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.



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Article 19

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	2,936.3	3,136.3	200.0	6.8
<b>GROSS .....</b>	<b>5,429,855,500</b>	<b>6,300,948,900</b>	<b>871,093,400</b>	<b>16.0</b>
Less:				
Interdepartmental Grants Received .....	4,044,800	4,123,800	79,000	2.0
<b>ADJUSTED GROSS .....</b>	<b>5,425,810,700</b>	<b>6,296,825,100</b>	<b>871,014,400</b>	<b>16.1</b>
Less:				
Federal Funds .....	1,641,755,300	2,026,480,000	384,724,700	23.4
Local and Private .....	81,682,000	86,673,500	4,991,500	6.1
<b>TOTAL STATE SPENDING .....</b>	<b>3,702,373,400</b>	<b>4,183,671,600</b>	<b>481,298,200</b>	<b>13.0</b>
Less:				
Other State Restricted Funds .....	3,702,373,400	3,903,771,600	201,398,200	5.4
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>0</b>	<b>279,900,000</b>	<b>279,900,000</b>	<b>- -</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>2,196,214,200</b>	<b>2,384,253,600</b>	<b>188,039,400</b>	<b>8.6</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$5,429,855,500</b>	<b>\$0</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. State Trunkline Federal Aid and Road and Bridge Construction	237,500,000	0
2. IIJA Airport Grants	92,827,000	0
3. Local Federal Aid and Road and Bridge Construction	79,166,700	0
4. Transit Capital	41,000,000	0
5. Detroit Intermodal Passenger Rail & Intercity Bus Terminal	10,000,000	0
6. Nonurban Operating Capital	9,817,700	0
7. Service Initiatives	7,677,200	0
8. Airport Safety, Protection, and Improvement Program	4,991,500	0
9. Specialized Services	3,227,400	0
10. Marine Passenger Services	2,652,000	0
11. Intercity Services	1,558,800	0
12. Aviation Services	350,000	0
13. Passenger Transportation Services	227,900	0
<b>Total Supplemental Changes .....</b>	<b>\$490,996,200</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22		Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>		<b>\$5,429,855,500</b>	<b>\$0</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>			
1. State Trunkline Road and Bridge Construction		307,119,500	0
2. One-time Critical Road and Bridge Infrastructure		150,000,000	150,000,000
3. IJJA Airport Infrastructure Grants		95,000,000	0
4. Local Federal Aid Road and Bridge Construction		94,400,000	0
5. Transit and Rail Federal Aid Increases		76,161,000	0
6. One-time Pump Station Back-up Generators		66,000,000	66,000,000
7. One-time Priority Rail Grade Crossing/Separation		60,000,000	60,000,000
8. County Road Commissions Restricted Fund Increases		56,271,700	0
9. Transit and Rail Restricted Fund Increases		56,162,900	0
10. Airport Safety Improvement Program		36,885,400	0
11. Cities and Villages Restricted Fund Increases		31,374,000	0
12. Program Staffing		26,651,300	0
13. Highway Maintenance Materials Increases		9,950,300	0
14. Transportation Economic Development Programs		4,349,100	0
15. One-time Aviation Weather Equipment		3,900,000	3,900,000
16. Highway Maintenance Contract Services		3,106,900	0
17. Construction Services Support Contracts		1,788,700	0
18. Information Technology		1,725,000	0
19. Interdepartmental Grant Adjustments		1,115,000	0
20. Detroit Metropolitan Wayne County Airport		650,000	0
21. Traffic Signal Billing Program		400,000	0
22. Movable Bridge Revenue Adjustment		305,400	0
23. Local Agency Software Administration Tool		206,000	0
24. Local Bridge Fund Revenue Adjustment		(831,000)	0
25. Debt Service Reductions		(28,343,100)	0
26. Fiscal year 2021-22 Supplemental Backout		(193,236,300)	0
27. <b>Economic Adjustments.</b> Includes \$9,981,600 Gross and \$0 GF/GP for total economic adjustments, of which an estimated negative \$3,938,100 Gross and \$0 GF/GP is for legacy retirement costs (pension and retiree health).		9,981,600	0
<b>Total Changes .....</b>		<b>\$871,093,400</b>	<b>\$279,900,000</b>
<b>FY 2022-23 Governor's Recommendation .....</b>		<b>\$6,300,948,900</b>	<b>\$279,900,000</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Definitions.** The Governor removed the definition for "CRRSSA" and added a definition for "IIJA". (Infrastructure Investment and Jobs Act, 2021, Public Law 117-58.) (Sec. 203)
2. **GF Fund Lapses.** The Governor amended a section moving the reporting date for GF/GP lapses by program from November 30 to December 31. (Sec. 209)
3. **Contingency Fund Authorization.** The Governor amended a section by increasing Federal contingency fund authorization from \$40.0 million to \$200.0 million and State restricted fund contingency authorization from \$5.0 million to \$40.0 million. (Sec. 210)
4. **Legacy Costs.** The Governor amended a section updating pension-related and health care legacy costs. (Sec. 214)
5. **Removed - Disciplinary Action.** The Governor removed a section prohibiting disciplinary action against employees that communicate with members of the Legislature. (Sec. 215)
6. **Removed - FTE Reporting.** The Governor removed a section requiring a report on FTEs employed and working remotely. (Sec. 216)
7. **Removed - Exhausting Work Project Funding.** The Governor removed a section requiring MDOT to exhaust work project authorization before spending appropriations. (Sec. 217)
8. **Removed - Intertransfer of Funds following Administrative Board Action.** The Governor removed a section allowing the Legislature to transfer funds by concurrent resolution in response to a transfer by the Administrative Board. (Sec. 218)
9. **Removed - Record Retention.** The Governor removed a section requiring MDOT to retain copies of all reports funded from appropriations. (Sec. 219)
10. **Removed - Policy Reporting.** The Governor removed a section requiring MDOT to report on all policy changes made to implement public acts. (Sec. 220)
11. **Removed - Severance Pay Reporting.** The Governor removed a section requiring reporting on severance pay. (Sec. 220)
12. **Removed - Vaccine Status/Passports.** The Governor removed a section prohibiting vaccine passports or vaccine requirements for employment. (Sec. 222)
13. **Removed - Use of Remanufactured Parts.** The Governor removed a section requiring MDOT use remanufactured parts for its vehicle fleet. (Sec. 270)
14. **Removed - Debt Service Reporting.** The Governor removed a section estimating current year debt service and requiring reporting on debt service. (Sec. 302)
15. **Removed - Bond-Financed Project Signage.** The Governor removed a section requiring signage for bond-financed trunkline construction projects. (Sec. 303)
16. **Removed - MDOT Property Leasing.** The Governor removed a section allowing for the leasing of space on public passenger transportation properties and direction for leasing revenue. (Sec. 305)
17. **Removed - Winter Maintenance Pilot Program.** The Governor removed a section requiring MDOT to initiate a winter maintenance pilot program using agricultural additives. (Sec. 308)
18. **Removed - Local Bridge Bundling Initiative Report.** The Governor removed a section requiring MDOT report on the use of CRRSSA funds for the local bridge bundling initiative. (Sec. 311)
19. **Removed - State Infrastructure Bank Report.** The Governor removed a subsection requiring a report on the State infrastructure bank program. (Sec. 313)
20. **Removed - Rest Area Signage.** The Governor removed a section requiring MDOT post signs at rest areas. (Sec. 319)
21. **Removed - Prompt Payment of Contractors and Subcontractors.** The Governor removed a section requiring review of the payment process for contractors and requiring prompt payment of contractors and subcontractors. (Sec. 353)
22. **Removed - Local Federal Aid Projects.** The Governor removed a section requiring MDOT review all local Federal aid project submittals within 120 days of receipt. (Sec. 357)



23. **Removed - Groundbreaking Ceremonies.** The Governor removed a section prohibiting payments for groundbreaking ceremonies. (Sec. 375)
24. **Removed - Signage Study Ban.** The Governor removed a section prohibiting MDOT from studying the relationship between signage and highway safety. (Sec. 376)
25. **Removed - Final Cost-Sharing.** The Governor removed a section requiring MDOT submit final cost-sharing bills to local governments within two years of contract payment. (Sec. 382)
26. **Removed - Toll Credit Reporting.** The Governor removed a section requiring MDOT report on the toll credit program. (Sec. 386)
27. **Removed - Traffic Study Reporting.** The Governor removed a section requiring MDOT report on traffic studies. (Sec. 387)
28. **Removed - Long-Term Contract Reporting.** The Governor removed a section requiring MDOT report on any contractor agreements over five years or \$5.0 million. (Sec. 389)
29. **Removed - Best Transit Practices.** The Governor removed a section requiring MDOT employ best practices related to transit services. (Sec. 393)
30. **Removed - Preserving Existing Roadways.** The Governor removed a section requiring MDOT and local agencies prioritize existing roadways. (Sec. 394)
31. **New - Permissive use of Road and Bridge Construction Funds for Highway Maintenance.** The Governor added a section allowing MDOT to use up to \$10.0 million of restricted funds appropriated for trunkline road and bridge construction on highway maintenance, as needed. (Sec. 395)
32. **Removed - Preventative Maintenance Prioritization.** The Governor removed a section requiring MDOT prioritize capital preventative maintenance. (Sec. 399)
33. **Local Bridge Fund Carry Forward.** The Governor amended a section to allow lapsed local bridge funds to carry forward at the end of the fiscal year. (Sec. 503)
34. **Removed - Warranties.** The Governor removed a section requiring MDOT evaluate and update existing warranty policies. (Sec. 601)
35. **Removed - Contract Incentives & Disincentives.** The Governor removed a section requiring MDOT establish and report on contract incentives and disincentives for trunkline projects. (Sec. 612)
36. **Removed - Examination of Alternative Road Surface Materials.** The Governor removed a section encouraging the Department to examine alternative road surface materials. (Sec. 660)
37. **Removed - Rail Line Abandonment.** The Governor removed a section requiring MDOT report to the Legislature when a railroad company has filed to abandon a line. (Sec. 703)
38. **Removed - Farebox Goal.** The Governor removed a section encouraging transit agencies achieve a farebox recovery rate of 6.0%. (Sec. 720)
39. **Removed - Prohibition on Rail Freight Development as Alternative to Energy Pipeline.** The Governor removed a section prohibiting MDOT from developing a rail project that would support the cessation of pipeline operations across the Straits of Mackinac. (Sec. 736)
40. **Removed - Meeting with Rail.** The Governor removed a section encouraging MDOT meet with the rail industry to provide information and funding opportunities. (Sec. 752)
41. **Removed - Marine Passenger Spending.** The Governor removed a section directing the expenditure of the Marine Passenger appropriation. (Sec. 753)
42. **New - One-time Critical Road and Bridge Infrastructure.** The Governor added a section outlining prioritization of one-time spending for critical road and bridge projects. (Sec. 1001)
43. **New - One-time Rail Grade Crossing/Separation Initiative.** The Governor added a section outlining criteria for the selection or rail grade crossing projects. (Sec. 1002)

Date Completed: 3-22-22

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Article 20  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>99,064,000</b>	<b>100,084,100</b>	<b>1,020,100</b>	<b>1.0</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>99,064,000</b>	<b>100,084,100</b>	<b>1,020,100</b>	<b>1.0</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>99,064,000</b>	<b>100,084,100</b>	<b>1,020,100</b>	<b>1.0</b>
Less:				
Other State Restricted Funds .....	0	0	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>99,064,000</b>	<b>100,084,100</b>	<b>1,020,100</b>	<b>1.0</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$99,064,000</b>	<b>\$99,064,000</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
NONE	0	0
<b>Total Supplemental Changes .....</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$99,064,000</b>	<b>\$99,064,000</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>Great Lakes Water Quality Bond.</b> The Governor increased debt service payments to this bond because of a decrease of \$3,121,900 in existing debt service payments and an increase of \$4.0 million for estimated issuances of new bonds in FY 2022-23. This would increase total debt service payments to \$72,861,100.	878,100	878,100
2. <b>Quality of Life Bond.</b> The Governor increased debt service payments to this bond because of changes to existing debt service payments. This would increase total debt service payments to \$3,463,000.	153,000	153,000
3. <b>Clean Michigan Initiative.</b> The Governor decreased debt service payments to this bond because of changes to existing debt service payments. This would decrease total debt service payments to \$23,771,000.	(11,000)	(11,000)

Total Changes .....	\$1,020,100	\$1,020,100
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$100,084,100</b>	<b>\$100,084,100</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

NONE

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. None

Date Completed: 3-22-22

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Article 20  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	1,924.5	1,980.5	56.0	2.9
<b>GROSS .....</b>	<b>1,151,235,900</b>	<b>764,994,200</b>	<b>(386,241,700)</b>	<b>(33.6)</b>
Less:				
Interdepartmental Grants Received .....	13,073,500	11,153,100	(1,920,400)	(14.7)
<b>ADJUSTED GROSS .....</b>	<b>1,138,162,400</b>	<b>753,841,100</b>	<b>(384,321,300)</b>	<b>(33.8)</b>
Less:				
Federal Funds .....	436,361,400	24,970,700	(411,390,700)	(94.3)
Local and Private .....	13,063,000	13,240,600	177,600	1.4
<b>TOTAL STATE SPENDING .....</b>	<b>688,738,000</b>	<b>715,629,800</b>	<b>26,891,800</b>	<b>3.9</b>
Less:				
Other State Restricted Funds .....	447,723,800	496,038,000	48,314,200	10.8
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>241,014,200</b>	<b>219,591,800</b>	<b>(21,422,400)</b>	<b>(8.9)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>331,634,700</b>	<b>305,267,900</b>	<b>(26,366,800)</b>	<b>(8.0)</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,151,235,900</b>	<b>\$241,014,200</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>ARP - Hero Pay.</b> The Governor proposed \$500.0 million Gross and Federal funds to provide 'hero pay' to all essential works in the State. Eligibility would be limited to eligible workers performing essential work as defined by the U.S. Department of Treasury.	500,000,000	0
2. <b>First Responder Retention Payments.</b> The Governor proposed \$50.0 million Gross, \$20.0 million Federal funds, and \$30.0 million GF/GP to provide payments of up to \$1,000 to first responders and other essential workers in the State.	50,000,000	30,000,000
3. <b>Wrongful Imprisonment Compensation Fund.</b> The Governor proposed a deposit of \$5.0 million Gross and GF/GP into the Wrongful Imprisonment Compensation Fund.	5,000,000	5,000,000
4. <b>Responsible Gaming Advertising.</b> The Governor proposed \$3.0 million Gross and Restricted to advertise responsible gaming.	3,000,000	0
<b>Total Supplemental Changes .....</b>	<b>\$558,000,000</b>	<b>\$35,000,000</b>
<b>FY 2022-23 CHANGES REQUESTED TO FY 2021-22</b>	<b>Gross</b>	<b>GF/GP</b>
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,151,235,900</b>	<b>\$241,014,200</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		

1. <b>Rebates for Electric Vehicles.</b> The Governor included \$50.0 million Gross and GF/GP in One-Time Appropriation to provide \$2,000 rebates for EV purchases and \$500 for at-home charging equipment.	50,000,000	50,000,000
2. <b>Local Transition Support Grants.</b> The Governor included \$40.0 million Gross and GF/GP in One-Time Appropriation to provide grants to local communities that have experienced the departure or disinvestment of large scale employers.	40,000,000	40,000,000
3. <b>Recreational Marihuana Grant.</b> The Governor included an increase of \$20.6 million Gross and Restricted revenue to Recreational Marihuana Grants to align with revenue forecasts.	20,580,000	0
4. <b>Technical Adjustments.</b> The Governor included an increase of \$8.2 million Gross and \$0 GF/GP in technical adjustments to align with revenue estimates.	8,160,300	0
5. <b>Casino Gaming Control Operations.</b> The Governor included an additional \$3.7 million Gross and Restricted revenue and 25.0 FTE positions to support additional administrative costs and workload due to internet gaming and to provide professional development.	3,659,400	0
6. <b>Responsible Gaming Advertising.</b> The Governor included \$3.0 million Gross and Restricted revenue in One-Time Appropriation to promote responsible gaming.	3,000,000	0
7. <b>Office of Postsecondary Financial Support.</b> The Governor included an additional \$2.9 million Gross and GF/GP and 5.0 FTE positions in the Student Financial Assistance Programs line item to assist students and administer new scholarship programs including the Michigan Reconnect and Educator Recruitment programs.	2,936,100	2,936,100
8. <b>Casino Control Information Technology.</b> The Governor included an additional \$1.8 million Gross and Restricted revenue for Gaming Control Information Technology to support additional IT support related to internet gaming and to increase network connection speeds.	1,801,400	0
9. <b>Flow-Through Entity Tax Implementation.</b> The Governor included an additional \$1.4 million Gross and GF/GP and 10.0 FTE positions for the administration of the flow-through entity tax created in PA 135 of 2021.	1,376,900	1,376,900
10. <b>Treasury Information Technology.</b> The Governor included \$1,250,000 Gross and \$795,000 GF/GP to Treasury Information Technology to support increased ongoing costs to support the Revenue Sharing and Motor Fuel and Tobacco Tax systems.	1,250,000	795,000
11. <b>Retirement Income Tax Reform Implementation.</b> The Governor included \$1.2 million Gross and Restricted revenue in One-Time Appropriation to support administration of proposed pension tax changes.	1,200,000	0
12. <b>Office of Organizational Development.</b> The Governor included \$751,300 Gross and GF/GP and 5.0 FTE positions to create the Office of Organizational Development to support the recruitment, development, and retention of employees.	751,300	751,300
13. <b>Senior Citizen Cooperative Housing.</b> The Governor included an increase of \$150,000 Gross and GF/GP to support new facilities that are expected to enter the program in Sturgis, Inkster, and Flint.	150,000	150,000
14. <b>FY 2021-22 Supplemental Removal.</b> The Governor included the removal of \$484.0 million Gross and \$75.0 million GF/GP in Supplemental Appropriations from FY 2021-22 in PA 132 of 2021.	(484,000,000)	(75,000,000)

15. <b>FY 2021-22 One-Time Removal.</b> The Governor included the removal of \$43.6 million Gross and GF/GP in FY 2021-22 One-Time Appropriations.	(43,600,000)	(43,600,000)
16. <b>Other Changes.</b> The Governor included the combining of the Office of Accounting and Financial Service total \$8.7 million Gross and 69.0 FTE positions, transferring the fund source for Millionaire Party from Lottery to Internet Gaming, and transferred \$1.5 million Gross and 11.0 FTEs from Lottery Information Technology in the DTMB to Lottery Operations.	0	0
17. <b>Economic Adjustments.</b> Includes \$6,492,900 Gross and \$1,168,300 GF/GP for total economic adjustments, of which an estimated negative \$2,383,400 Gross and negative \$371,000 GF/GP is for legacy retirement costs (pension and retiree health).	6,492,900	1,168,300
Total Changes .....	(\$386,241,700)	(\$21,422,400)
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$764,994,200</b>	<b>\$219,591,800</b>

#### Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:

1. **First Responder Retention Payments.** The Governor included language to provide grants for the payment of reimbursement retention payments provided to first responders, public safety personnel, law enforcement, and corrections staff for up to \$1,000 per eligible employee. Designates any unspent funds as a work project until December 30, 2022.
2. **Hero Pay.** The Governor included new language that provides grants for the payment or reimbursement of premium pay to eligible workers performing essential work as defined by the US Department of Treasury. Allows up to 5.0% of the appropriation to be used for administering the payments and designates any unexpended funds as a work project until September 30, 2023.

#### FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:

1. **Deleted Sections.** The Governor deleted a number of sections, which include 924 (John R Justice Grant Program), 949k (Transportation Administration Support Fund), 934(2) (MFA report), and 949n (NextGen Infrastructure).
2. **Tax Collection Contracts.** The Governor modified the language for tax collection contracts to include infrastructure taxes. (Sec. 903)
3. **Notification of Revenue Administrative Bulletins.** The Governor modified the notification of Revenue Administrative Bulletins from the same day as a bulletin's posting to five days after. (Sec. 921)
4. **Employment Opportunity Fund (NEW).** The Governor included new language that allows the Department to capture tax revenue and make payments from the Employment Opportunity Fund in accordance with the Michigan Strategic Fund Act, Chapter 8f. (Sec. 949g)
5. **Fostering Futures Scholarship Trust Fund (NEW).** The Governor included new language that allows the Department to deposit any gifts or donations for the Fostering Futures Scholarship Trust Fund and make those deposits available for expenditure in accordance to the Fostering Futures Scholarship Trust Fund Act. (Sec. 949n)
6. **Compulsive Gaming Prevention Fund and Millionaire Party Oversight.** The Governor modified the language for the Compulsive Gaming Prevention Fund deposits and Millionaire Party Oversight to reflect the change of the fund source for Millionaire Party regulations to Internet Gaming Revenue and removed the report. (Secs. 971 and 979)
7. **Internet Gaming Revenue Deposits (NEW).** The Governor included new language that requires that revenue generated from Fantasy Contests Gaming, Lawful Internet Gaming, and Lawful Sports Betting be transferred in accordance with statute and that any remaining funds be deposited into the School Aid Act Fund. (Sec. 972)
8. **Native American Gaming Compacts.** The Governor modified the language for Native American Gaming Compacts to remove the report on local revenue sharing distributions. (Sec. 973)
9. **Horse Racing Regulations.** The Governor modified the language for Horse Racing Regulations to remove the reference to horsemen organizations' funding of the regulatory costs. (Sec. 978)

10. **Electric Vehicle Rebate Program (NEW).** The Governor included new language that would implement a rebate program for EV purchases and \$10.0 million for purchases of at-home charging equipment. (Sec. 1200)
11. **Local Community Transition Support Program (NEW).** The Governor included new language that creates a local community transition grant program, outlines grant eligibility, the use of funds, allows up to 3% of the appropriation to be used for administration, and requires a report by September 30, 2023. (Sec. 1201)
12. **Retirement Income Tax Reform Implementation (NEW).** The Governor included new language that requires that the appropriation for Retirement Income Tax Reform Implementation be used to support implementation cost if Section 30 of the Income Tax Act is amended. Designates unspent funds as a work project with a completion date of September 30, 2027. (Sec. 1202)
13. **Technical Changes.** The Governor made a number of technical modifications that include date changes, Part 1 appropriation changes, legacy cost adjustments, and standardized language. (Secs. 210 and 214)

Date Completed: 3-22-22

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Article 20  
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2021-22 YEAR-TO-DATE*	FY 2022-23 GOV.'S REC.	CHANGES FROM FY 2021-22 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>1,486,280,400</b>	<b>1,515,037,200</b>	<b>28,756,800</b>	<b>1.9</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>1,486,280,400</b>	<b>1,515,037,200</b>	<b>28,756,800</b>	<b>1.9</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>1,486,280,400</b>	<b>1,515,037,200</b>	<b>28,756,800</b>	<b>1.9</b>
Less:				
Other State Restricted Funds .....	1,485,847,400	1,515,037,200	29,189,800	2.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>433,000</b>	<b>0</b>	<b>(433,000)</b>	<b>(100.0)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,486,280,400</b>	<b>1,515,037,200</b>	<b>28,756,800</b>	<b>1.9</b>

\*As of February 9, 2022.

SUPPLEMENTAL CHANGES REQUESTED	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,486,280,400</b>	<b>\$433,000</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>2020 Census Hold Harmless Adjustment.</b> The Governor included \$50.0 million Gross and GF/GP to ensure that local units of government do not experience a reduction in revenue sharing payments as a result of the 2020 Census.	50,000,000	50,000,000
<b>Total Supplemental Changes .....</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>

FY 2022-23 CHANGES REQUESTED TO FY 2021-22	Gross	GF/GP
<b>FY 2021-22 Year-to-Date Appropriation .....</b>	<b>\$1,486,280,400</b>	<b>\$433,000</b>
<b>Changes from FY 2021-22 Year-to-Date:</b>		
1. <b>City, Village, and Township Revenue Sharing.</b> The Governor recommended a 10.0% increase to City, Village, and Township Statutory Revenue Sharing (\$26.6 million Gross and Sales Tax). Of the total increase, half is designated as ongoing, and half is One-Time Appropriation. This would bring total FY 2022-23 Appropriations to \$292.9 million Gross and Sales Tax.	26,624,600	0



2. <b>County Revenue Sharing.</b> The Governor recommended a 10.0% increase to County Revenue Sharing (\$23.2 million Gross and Sales Tax). Of the total increase, half is designated as ongoing, and half as One-Time. This would bring total FY 2022-23 County Revenue Sharing to \$255.1 million Gross and Sales Tax.	23,189,400	0
3. <b>Emmet County Revenue Sharing.</b> The Governor recommended an increase of \$306,700 for County Revenue Sharing and \$69,300 for the County Incentive Program to cover the first-year costs of Emmet County, which will re-enter State-paid revenue sharing in 2023. This is the last county to re-enter State-paid revenue sharing.	376,000	0
4. <b>Constitutional Revenue Sharing.</b> The January 2022 Consensus Revenue Estimating Conference decreased the estimated constitutional revenue sharing to \$964,585,400 for FY 2022-23, a 2.1% decrease from the revised estimate for FY 2021-22. Actual payments will be made based on actual revenue collections.	(21,000,200)	0
5. <b>FY 2021-22 One-Time Removal.</b> The Governor recommended the removal of \$433,000 Gross and GF/GP in One-Time Appropriation in FY 2021-22 for Coronavirus Relief Fund Lapse Reimbursement.	(433,000)	(433,000)
Total Changes .....	\$28,756,800	(\$433,000)
<b>FY 2022-23 Governor's Recommendation .....</b>	<b>\$1,515,037,200</b>	<b>\$0</b>

**Supplemental Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **2020 Census Hold Harmless.** The Governor included language that designates local units of government that experienced a population loss under the 2020 Federal decennial census as eligible to receive hold-harmless payment based on the Glenn Steil State Revenue Sharing Act of 1971.

**FY 2022-23 Boilerplate Changes from FY 2021-22 Year-to-Date:**

1. **Revenue Sharing Adjustment.** The Governor modified the Statutory Revenue Sharing and County Revenue Sharing language to provide a 10% increase to reflect Part 1 appropriations. (Sec. 952(1) and 955(1))
2. **Underfunded Retirement System (Deleted).** The Governor deleted the language that requires a city, village, or townships or county with a retirement benefits system that is underfunded as defined by statute to allocate any increased funding since FY 2019-20 to fund that retirement system. (Sec. 952(6) and 955(3))
3. **Financially Distressed Cities, Villages, and Townships.** The Governor modified the language for Financially Distressed Cities, Villages, and Townships to update the year and moved the reporting date from March 31 to September 30. (Sec. 956)
4. **Returned Coronavirus Relief Local Government Grants (Deleted).** The Governor deleted the language for the One-Time appropriation that provided grants to local units of government that had lapsed Coronavirus Relief Grants. (Sec. 957)

Date Completed: 3-22-22

Fiscal Analyst: Cory Savino

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.