

FY 2025-26 GENERAL GOVERNMENT BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	7,751.6	5,844.1	(1,907.5)	(24.6)
GROSS	5,193,064,200	5,425,718,400	232,654,200	4.5
Less:				
Interdepartmental Grants Received	1,197,837,100	1,231,348,400	33,511,300	2.8
ADJUSTED GROSS	3,995,227,100	4,194,370,000	199,142,900	5.0
Less:				
Federal Funds	44,147,200	44,573,800	426,600	1.0
Local and Private	18,303,400	22,621,900	4,318,500	23.6
TOTAL STATE SPENDING	3,932,776,500	4,127,174,300	194,397,800	4.9
Less:				
Other State Restricted Funds	2,763,066,000	2,882,882,500	119,816,500	4.3
GENERAL FUND/GENERAL PURPOSE	1,169,710,500	1,244,291,800	74,581,300	6.4
PAYMENTS TO LOCALS	2,141,591,400	2,299,864,100	158,272,700	7.4

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- 1. Preference for Union Goods and Services.** The Senate modified an existing section requiring that to the extent permissible under the law, departments give preference for goods or services manufactured in facilities that employ union members. **205**
- 2. Budget Stabilization Fund.** The Senate recommended a \$50.0 million deposit into the Budget Stabilization Fund from the FY 2024-25 General Fund lapse amount. **211**
- 3. Unenforceable Boilerplate.** The Senate added language requiring departments to submit a report on any sections declared unenforceable. **217**
- 4. Federal Policy Change Impacts.** The Senate added language requiring each department to submit a quarterly report detailing the impact of federal policy changes on the department; industries, communities, and other groups regulated or served by the department; and pertinent regulations. **220**
- 5. General Fund Reduction Report.** The Senate modified an existing section to require a report on certain expenditure reductions. **223**
- 6. Transparency Requirements.** The Senate modified an existing section detailing transparency requirements for grant programs or projects intended for a single recipient organization or local government. **226**
- 7. State Fiscal Recovery Fund Expenditures.** The Senate modified an existing section to remove explicit reappropriation of Recover Funds and require notification if any Funds are projected to lapse. **228**

FY 2025-26 GENERAL GOVERNMENT BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation	\$5,193,064,200	\$1,169,710,500		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Total Appropriations</u>				
1. Department of Attorney General	7,609,000	6,368,900	137,355,700	63,778,000
2. Department of Civil Rights	1,617,900	1,609,500	30,781,400	27,804,900
3. Executive Office	272,100	272,100	9,609,200	9,609,200
4. Legislature	5,074,300	4,603,400	236,955,300	220,783,500
5. Department of State	4,757,500	182,700	296,597,400	12,151,800
6. Department of Technology, Management, and Budget	54,175,700	9,007,400	1,851,000,900	548,971,400
7. Department of Treasury – Debt Service	(206,000)	(206,000)	94,881,000	94,881,000
8. Department of Treasury – Operations	147,211,300	52,743,300	979,884,400	266,312,000
9. Department of Treasury – Revenue Sharing	12,142,400	0	1,788,653,100	0
Total Changes	\$232,654,200	\$74,581,300		
FY 2025-26 SENATE-PASSED	\$5,425,718,400	\$1,244,291,800		

Date Completed: 5-13-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 ATTORNEY GENERAL BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	621.4	649.4	28.0	4.5
GROSS	129,746,700	137,355,700	7,609,000	5.9
Less:				
Interdepartmental Grants Received	39,465,600	39,381,700	(83,900)	(0.2)
ADJUSTED GROSS	90,281,100	97,974,000	7,692,900	8.5
Less:				
Federal Funds	10,391,600	10,567,200	175,600	1.7
Local and Private	0	950,000	950,000	--
TOTAL STATE SPENDING	79,889,500	86,456,800	6,567,300	8.2
Less:				
Other State Restricted Funds	22,480,400	22,678,800	198,400	0.9
GENERAL FUND/GENERAL PURPOSE	57,409,100	63,778,000	6,368,900	11.1
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- Lawsuit Proceeds for Drinking Water Contamination.** The Governor removed the references to drinking water contamination in the section and re-assigned the \$2.7 million spending authority for the litigation and investigation costs of the Governor and the AG. Also removed the reporting requirement. The Senate concurred and additionally applied the language to "departments, agencies, and principal officers of departments". **314**
- Lawsuit Settlement Notification.** The Governor removed the notification requirement for settlements of \$200k or more. Senate retained. **320**
- Reports Retained.** The Senate retained reporting requirements the Governor recommended be removed for the Initiatives and Activities Report and the Payroll Fraud Enforcement Unit. **322 & 324**
- New Language.** The Senate added language directing the spending of new lines for Consumer Protection Relief Task Force and Human Trafficking Commission Support Services. **325 & 326**

FY 2025-26 ATTORNEY GENERAL BUDGET

S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation	\$129,746,700	\$57,409,100		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Increased Private Spending Authorization. The Senate added new spending authority from the unadjudicated property seizures fund.	950,000	0	950,000	0
2. Legal Services for the Department of Insurance and Financial Services (DIFS). The Senate increased the grant from DIFS to cover anticipated investigation and litigation costs.	330,000	0	1,613,100	0
3. Violence Against Women Casework Federal Grant. The Senate included additional Federal funding for this work.	175,000	0	N/A	N/A
4. Federal Grant Expiration. The Senate did not include Federal funding that is no longer available for the Prosecuting Attorneys Coordinating Council.	(121,200)	0	2,653,700	2,198,600
5. Economic Adjustments. Includes \$1,625,200 Gross and \$868,900 GF/GP for total economic adjustments.	1,625,200	868,900	N/A	N/A
<u>New Programs/Program Increases</u>				
6. Consumer Protection and Relief Task Force. The Senate included GF/GP to create a task force dedicated to consumer protection, price gouging enforcement, and regulatory enforcement within the Corporate Oversight Division with 25.0 additional FTEs.	5,000,000	5,000,000	5,000,000	5,000,000
7. Human Trafficking Commission Victim Services. The Senate added a new line to support victim services as directed by the Commission.	1,000,000	1,000,000	1,000,000	1,000,000
8. Legal Support for Tribal Members. The Senate increased GF/GP and 3.0 FTEs to provide continued legal advice and assistance to tribal members.	500,000	500,000	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
9. Removal of FY 2024-25 One-Time Appropriations. The Senate did not include prior year one-time appropriations for the Michigan State Housing	(1,850,000)	(1,000,000)	0	0

FY 2025-26 ATTORNEY GENERAL BUDGET
S.B. 173 (S-2): SENATE-PASSED

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
Development Authority legal services (\$850,000 IDG) or Operation Survivor Justice (\$1.0 million GF/GP).				
<u>Other</u> - NONE				
Total Changes.....	\$7,609,000	\$6,368,900		
FY 2025-26 SENATE-PASSED.....	\$137,355,700	\$63,778,000		

Date Completed: 5-13-25

Fiscal Analyst: Michael Siracuse

FY 2025-26 CIVIL RIGHTS BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	169.0	171.0	2.0	1.2
GROSS	29,163,500	30,781,400	1,617,900	5.5
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	29,163,500	30,781,400	1,617,900	5.5
Less:				
Federal Funds	2,890,900	2,899,300	8,400	0.3
Local and Private	18,700	18,700	0	0.0
TOTAL STATE SPENDING	26,253,900	27,863,400	1,609,500	6.1
Less:				
Other State Restricted Funds	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE	26,195,400	27,804,900	1,609,500	6.1
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- 1. Native American Boarding School Study.** The Senate modified language to require a status report by November 30 only if the final study report is not published prior to that date. **406**

FY 2025-26 CIVIL RIGHTS BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation	\$29,163,500	\$26,195,400		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Information Technology Adjustment. The Senate included an additional \$767,800 Gross and GF/GP for hardware, software, and other information technology support needs resulting from increased staffing levels in recent fiscal years.	767,800	767,800		
2. Economic Adjustments. Includes \$383,300 Gross and \$374,900 GF/GP for total economic adjustments.	383,300	374,900		
<u>New Programs/Program Increases</u>				
3. Development, Innovation and Access Programs. The Senate added \$466,800 Gross and GF/GP and 2.0 FTEs to the Executive Office line item to support training and development programs for State employees on civil rights law and other related topics and practices.	466,800	466,800		
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	\$1,617,900	\$1,609,500		
FY 2025-26 SENATE-PASSED	\$30,781,400	\$27,804,900		

Date Completed: 5-13-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 EXECUTIVE OFFICE BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	86.2	86.2	0.0	0.0
GROSS	9,337,100	9,609,200	272,100	2.9
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	9,337,100	9,609,200	272,100	2.9
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	9,337,100	9,609,200	272,100	2.9
Less:				
Other State Restricted Funds	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	9,337,100	9,609,200	272,100	2.9
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

1. There is no boilerplate in the Executive Office budget.

FY 2025-26 EXECUTIVE OFFICE BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation	\$9,337,100	\$9,337,100		
		CHANGE FROM FY 2024-25 Y-T-D	FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Executive Office Operations. The Senate provided an overall 3% increase in funding for office operations for FY 2025-26.	272,100	272,100	9,338,300	9,338,300
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other – NONE</u>				
Total Changes	\$272,100	\$272,100		
FY 2025-26 SENATE-PASSED.....	\$9,609,200	\$9,609,200		

Date Completed: 5-13-25

Fiscal Analyst: Joe Carrasco, Jr.

FY 2025-26 LEGISLATURE BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	231,881,000	236,955,300	5,074,300	2.2
Less:				
Interdepartmental Grants Received	7,334,800	7,555,600	220,800	3.0
ADJUSTED GROSS	224,546,200	229,399,700	4,853,500	2.2
Less:				
Federal Funds	0	0	0	0.0
Local and Private	467,700	481,700	14,000	3.0
TOTAL STATE SPENDING	224,078,500	228,918,000	4,839,500	2.2
Less:				
Other State Restricted Funds	7,898,400	8,134,500	236,100	3.0
GENERAL FUND/GENERAL PURPOSE	216,180,100	220,783,500	4,603,400	2.1
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- 1. Deleted Sections.** The Senate deleted the following sections: **613** (MICRC Compensation Administration) and **614** (MICRC Quarterly Report)
- 2. Modified Sections.** The Senate made only one major change by adding **NEW** Sec. **615** to require that if insufficient court fees are collected to support the amount appropriated for the Legislative Retirement System, the amount of the deficiency must be appropriated from the General Fund.

FY 2025-26 LEGISLATURE BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation		\$231,881,000	\$216,180,100		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Michigan Independent Citizens Redistricting Commission. The Governor removed all funding for the Commission as it is now dormant until the next decennial census.		(2,992,300)	(2,992,300)	0	0
2. Economic Adjustments. Includes \$13,000 Gross and \$13,000 GF/GP for total economic adjustments for unclassified salaries for the Legislative Auditor General.		13,000	13,000	N/A	N/A
<u>New Programs/Program Increases</u>					
3. House Operations. The Senate provided a 3% overall increase for FY 2025-26.		2,564,600	2,564,600	84,718,900	84,718,900
4. Senate Operations. The Senate provided a 3% overall increase for FY 2025-26.		1,854,100	1,854,100	60,325,400	60,325,400
5. Office of the Auditor General – Field Operations. The Senate provided a 3% overall increase for FY 2025-26.		924,100	629,800	31,728,300	21,623,300
6. Legislative Council Operations. The Senate provided a 3% overall increase for FY 2025-26.		647,000	647,000	22,242,500	22,242,500
7. Binsfeld Office Building. The Senate provided a 3% overall increase for FY 2025-26.		296,000	296,000	10,161,000	10,161,000
8. Cora Anderson Building. The Senate provided a 3% overall increase for FY 2025-26.		204,800	204,800	7,029,800	7,029,800
9. State Capitol – General Operations. The Senate provided a 3% overall increase for FY 2025-26.		197,200	183,200	6,771,300	6,289,700
10. Legislative Retirement System. The Senate provided a 3% overall increase for FY 2025-26.		188,400	144,600	6,468,600	4,963,400
11. State Capitol - Restoration, Renewal, and Maintenance. The Senate provided a 3% overall increase for FY 2025-26.		118,800	0	4,079,900	0
12. Sentencing Commission. The Senate added funding for costs associated with the resumption of the Commission.		999,900	999,900	1,000,000	1,000,000

FY 2025-26 LEGISLATURE BUDGET
S.B. 173 (S-2): SENATE-PASSED

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Legislative Corrections Ombudsman. The Senate provided a 3% overall increase for FY 2025-26.	47,600	47,600	1,633,400	1,633,400
14. Michigan Veterans Facility Ombudsman. The Senate provided a 3% overall increase for FY 2025-26.	11,100	11,100	379,700	379,700
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes.....	\$5,074,300	\$4,603,400		
FY 2025-26 SENATE-PASSED.....	\$236,955,300	\$220,783,500		

Date Completed: 5-13-25

Fiscal Analyst: Joe Carrasco, Jr.

FY 2025-26 DEPARTMENT OF STATE BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,629.0	1,629.0	0.0	0.0
GROSS	291,839,900	296,597,400	4,757,500	1.6
Less:				
Interdepartmental Grants Received	20,000,000	20,000,000	0	0.0
ADJUSTED GROSS	271,839,900	276,597,400	4,757,500	1.8
Less:				
Federal Funds	1,460,000	1,460,000	0	0.0
Local and Private	50,100	50,100	0	0.0
TOTAL STATE SPENDING	270,329,800	275,087,300	4,757,500	1.8
Less:				
Other State Restricted Funds	258,360,700	262,935,500	4,574,800	1.8
GENERAL FUND/GENERAL PURPOSE	11,969,100	12,151,800	182,700	1.5
PAYMENTS TO LOCALS	11,715,900	11,715,900	0	0.0

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- 1. Deleted Sections.** The Senate deleted no sections from the currently enacted language.
- 2. Modified Sections.** The Senate made a few minor technical modifications and provided no new boilerplate language for FY 2025-26.

FY 2025-26 DEPARTMENT OF STATE BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation	\$291,839,900	\$11,969,100		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Restricted Fund Realignment. The Governor included a negative adjustment to Restricted fund sources in the Election Administration and IT line items. The adjustment was necessary due to less-than-anticipated receipts in revenues.	(440,200)	0	N/A	N/A
2. Economic Adjustments. Includes \$3.6 million Gross and \$182,700 GF/GP for total economic adjustments.	3,583,300	182,700	N/A	N/A
<u>New Programs/Program Increases</u>				
3. Legal Services Operations. The Governor provided \$973,800 in Restricted funding to fill 8.0 previously vacant FTE positions. There is no increase to FTEs for the Department.	973,800	0	26,562,300	202,600
4. Central Operations. The Governor provided \$640,600 in Restricted funding to fill 4.0 previously vacant FTE positions. There is no increase to FTEs for the Department.	640,600	0	54,816,100	347,300
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	\$4,757,500	\$182,700		
FY 2025-26 SENATE-PASSED	\$296,597,400	\$12,151,800		

Date Completed: 5-13-25

Fiscal Analyst: Joe Carrasco, Jr.

FY 2025-26 TECHNOLOGY, MANAGEMENT, AND BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,243.5	3,263.5	20.0	0.6
GROSS	1,796,825,200	1,851,000,900	54,175,700	3.0
Less:				
Interdepartmental Grants Received	1,119,848,200	1,152,596,000	32,747,800	2.9
ADJUSTED GROSS	676,977,000	698,404,900	21,427,900	3.2
Less:				
Federal Funds	4,393,300	4,393,300	0	0.0
Local and Private	2,523,200	2,589,500	66,300	2.6
TOTAL STATE SPENDING	670,060,500	691,422,100	21,361,600	3.2
Less:				
Other State Restricted Funds	130,096,500	142,450,700	12,354,200	9.5
GENERAL FUND/GENERAL PURPOSE	539,964,000	548,971,400	9,007,400	1.7
PAYMENTS TO LOCALS	1,000,000	1,000,000	0	0.0

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- Contingency Funds.** The Senate reduced contingency fund authorizations to the following amounts: \$50.0 million Federal, \$200.0 million Restricted, \$5.0 million Local, and \$5.0 million Private. **801**
- Energy Efficiency Revolving Fund.** The Senate replaced expanded language for the Revolving Fund with deposit language and specified that 50% of funds deposited into the Fund must be available to community colleges for qualifying projects. **866**
- Receipt and Expenditure of Federal Funds.** The Senate added language appropriating Federal dollars awarded for enterprisewide IT or enterprisewide special maintenance projects provided it does not result in a total appropriation to the respective lines in excess of what is appropriated in part 1. **839** and **867**

FY 2025-26 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation		\$1,796,825,200	\$539,964,000		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. State Building Authority Rent. The Senate included \$15.5 million GF/GP to align projected rent payments for capital construction projects financed through the State Building Authority.		15,481,100	15,481,100		
2. Building Occupancy Charges. The Senate included \$3.8 million in IDG funds for the Building Operation Services line to reflect building occupancy rate increases. Rising utility costs also were cited as a significant cost factor.		3,820,000	0		
3. State Budget Office Staffing. The Senate included \$771,700 GF/GP and 11.0 FTEs for additional State Budget Office staff.		771,700	771,700		
4. State Records Center Staffing. The Senate included \$272,400 in Restricted funds to align staffing resources for the State Records Center.		272,400	0		
5. Technical Adjustments. The Senate made a total of \$24.3 million Gross and negative \$2.5 million GF/GP in technical adjustments, including: interdepartmental information technology funding, Federal and State Restricted revenue adjustments, and Statewide Cost Allocation Plan (SWCAP) adjustments.		24,330,000	(2,456,900)		
6. Economic Adjustments. Includes \$9.5 million Gross and \$3.5 million GF/GP for total economic adjustments.		9,449,000	3,459,000		
<u>New Programs/Program Increases</u>					
7. Energy Efficiency Revolving Fund. The Senate made a \$1.8 million GF/GP deposit into the Energy Efficiency Revolving Fund.		1,750,000	1,750,000		
8. Office of the State Employer Staffing. The Senate included \$404,000 Gross (\$288,000 GF/GP) for staffing in the Office of the State Employer. Funding would support labor relations as well as new manager and supervision training programs.		404,000	288,000		
9. Human Resource Management Network System (HRMN) Upgrades. The Senate included \$7.5 million in ongoing Restricted funding for first-year costs associated with upgrading the Civil Service Commission's HRMN system.		7,528,700	0		

FY 2025-26 TECHNOLOGY, MANAGEMENT, AND BUDGET
S.B. 173 (S-2): SENATE-PASSED

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Civil Service Commission – Human Resources Staffing. The Senate included \$1.3 million Gross (\$628,500 GF/GP) and 9.0 FTEs to support additional Civil Service Commission staff.	1,282,800	628,500		
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
11. Information Technology Investment Fund (ITIF) – Legacy System Upgrades. The Senate included \$15.5 million GF/GP for projects to modernize and upgrade legacy IT systems.	15,486,000	15,486,000		
12. Removal of FY 2024-25 One-Time Appropriations. The Senate removed the FY 2024-25 one-time appropriations for Michigan Public Communications System Lifecycle Replacement (\$25.0 million) and Menstrual Products (\$1.6 million).	(26,400,000)	(26,400,000)		
<u>Other - NONE</u>				
Total Changes.....	\$54,175,700	\$9,007,400		
FY 2025-26 SENATE-PASSED.....	\$1,851,000,900	\$548,971,400		

Date Completed: 5-13-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 TREASURY - DEBT SERVICE BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-255 YEAR-TO-DATE*	FY 2025-266 SENATE-PASSED	CHANGES FROM FY 2024-255 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	95,087,000	94,881,000	(206,000)	(0.2)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	95,087,000	94,881,000	(206,000)	(0.2)
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	95,087,000	94,881,000	(206,000)	(0.2)
Less:				
Other State Restricted Funds	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	95,087,000	94,881,000	(206,000)	(0.2)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-255 Year-to-Date: NONE

FY 2025-26 TREASURY - DEBT SERVICE BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-255 Year-to-Date Appropriation.....	\$95,087,000	\$95,087,000		
	CHANGE FROM FY 2024-255 Y-T-D		FY 2025-266 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Great Lakes Water Quality Bonds. The Senate increased debt service payments to this bond because of changes to existing debt service schedules and projected new issues. This would increase total debt service payments to \$67.6 million.	1,133,000	1,133,000	67,560,000	67,560,000
2. Quality of Life Bond. The Senate decreased debt service payments to this bond because of changes to existing debt service payments. This would increase total debt service payments to \$3.1 million.	(555,000)	(555,000)	3,118,000	3,118,000
3. Clean Michigan Initiatives. The Senate decreased debt service payments to this bond because of changes to existing debt service payments. This would decrease total debt service payments to \$24.2 million.	(784,000)	(784,000)	24,203,000	24,203,000
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes.....	(\$206,000)	(\$206,000)		
FY 2025-266 SENATE-PASSED.....	\$94,881,000	\$94,881,000		

Date Completed: 5-13-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 TREASURY - OPERATIONS BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,002.5	0.0	N/A	N/A
GROSS	832,673,100	979,884,400	147,211,300	17.7
Less:				
Interdepartmental Grants Received	11,188,500	11,815,100	626,600	5.6
ADJUSTED GROSS	821,484,600	968,069,300	146,584,700	17.8
Less:				
Federal Funds	25,011,400	25,254,000	242,600	1.0
Local and Private	15,243,700	18,531,900	3,288,200	21.6
TOTAL STATE SPENDING	781,229,500	924,283,400	143,053,900	18.3
Less:				
Other State Restricted Funds	567,660,800	657,971,400	90,310,600	15.9
GENERAL FUND/GENERAL PURPOSE	213,568,700	266,312,000	52,743,300	24.7
PAYMENTS TO LOCALS	352,364,800	498,495,100	146,130,300	41.5

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- 1. MiABLE Administrative Fee Assistance.** The Senate include language specifying the use of part 1 appropriations for MiABLE Administrative Fee Assistance. **933**
- 2. Gaming Revenue Deposits.** The Senate modified language to remove specific appropriation and distribution language in favor of exclusively referring to current law. **971**
- 3. Community Infrastructure Fund.** The Senate included language creating the Community Infrastructure Fund and depositing a total of \$372.5 million (\$172.5 million ongoing, \$200.0 million one-time) into the Fund. The Fund is to be used for local infrastructure, including water and transportation projects. **942**
- 4. Community Aid to Responders and Emergency Services.** The Senate included language outlining the payment formula and permitted uses and terms for the Community Aid to Responders and Emergency Services funds appropriated in part 1. **943**
- 5. MI Financial Empowerment.** The Senate added two sections pertaining to one-time appropriations. **990**

FY 2025-26 TREASURY - OPERATIONS BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation		\$832,673,100	\$213,568,700		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Recreational Marihuana Grants. The Senate increased the appropriation for these grants to counties and municipalities by \$9.2 million to reflect projected revenue to the Marihuana Regulation Fund.		9,220,000	0	105,600,000	0
2. Payments in Lieu of Taxes. The Senate increased payments for Purchased Lands and Swamp and Tax Reverted Lands by \$3.2 million Gross and \$2.4 million GF/GP.		3,155,700	2,420,500	38,312,500	30,227,900
3. Technical Adjustments. The Senate included a \$1.4 million Restricted increase due to surplus revenue in several funds, made several Restricted fund technical adjustments, and included a net-to-zero shift of 31.0 FTEs across nine line items to reflect the organizational chart.		1,407,400	0	N/A	N/A
4. Gaming Enforcement. The Senate included a \$703,000 Restricted increase for gaming enforcement activities provided by the State Police.		703,300	0	N/A	N/A
5. Audit and Assessment Services. The Senate increased the Supervision of the General Property Tax Law by \$695,000 GF/GP due to increased costs for audit and assessment services provided to locals.		695,000	695,000	N/A	N/A
6. State Restricted Administrative Fee Adjustments. The Senate included \$604,400 in Restricted funds due to changes in several fees that resulted in increased revenue.		604,400	0	N/A	N/A
7. Motor Fuel Tax Collection Services. The Senate included a \$400,000 IDG increase to the Tax Processing line item due to increased Motor Fuel Tax collection costs.		400,000	0	N/A	N/A
8. Language Access Plan. The Senate included 1.0 FTE and \$245,000 to comply with language accessibility requirements for documents.		245,000	245,000	245,000	245,000
9. Economic Adjustments. Includes \$4.9 million Gross and \$1.0 million GF/GP for total economic adjustments.		4,904,900	1,035,200	N/A	N/A
<u>New Programs/Program Increases</u>					
10. Community Aid to Responders and Emergency Services. The Senate included \$70.8 million Gross for Community Aid to Responders and Emergency Services payments, to be distributed to certain communities		70,800,000	20,800,000	70,800,000	20,800,000

FY 2025-26 TREASURY - OPERATIONS BUDGET
S.B. 173 (S-2): SENATE-PASSED

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
and according to a taxable value per capita formula to counties and eligible cities, villages, and townships. \$50.0 million is from the newly-created Community Infrastructure Fund while the remaining \$20.8 million is GF/GP.				
11. Caregiver Tax Credit. The Senate included \$30.0 million GF/GP in ongoing funding to offset tax credits for family caregivers.	30,000,000	30,000,000	30,000,000	30,000,000
12. MiABLE Administrative Fee Assistance. The Senate included \$347,500 GF/GP to reimburse individuals for annual MiABLE participation fees.	347,500	347,500	347,500	347,500
13. Liability Reimbursement. The Senate included a \$100 placeholder for reimbursing county treasurers for liabilities incurred due to court orders or settlements from actions taken in compliance with statute.	100	100	100	100
14. City Income Tax Administration Support. The Senate included 1.0 FTE and \$120,000 Restricted to support the City Income Tax program in the Bureau of Accounting and Financial Services.	120,000	0	N/A	N/A
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
15. Community Aid to Responders and Emergency Services. The Senate included \$47.2 million Gross for Community Aid to Responders and Emergency Services payments, to be distributed to certain communities and according to a taxable value per capita formula to counties and eligible cities, villages, and townships. \$25.0 million is from the newly-created Community Infrastructure Fund while the remaining \$22.2 million is GF/GP.	47,200,000	22,200,000	47,200,000	22,200,000
16. MI Financial Empowerment. The Senate included \$3.0 million from Private funds to support a financial literacy program.	3,000,000	0	3,000,000	0
17. Removal of FY 2024-25 One-time Appropriations. The Senate removed \$25.6 million Gross (\$25.0 million GF/GP) in prior year One-Time appropriations.	(25,592,000)	(25,000,000)	N/A	N/A
<u>Other</u>				

FY 2025-26 TREASURY - OPERATIONS BUDGET
S.B. 173 (S-2): SENATE-PASSED

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
18. Community Infrastructure Fund. The Senate made a boilerplate appropriation of \$372.5 million GF/GP into the new Community Infrastructure Fund.	N/A	N/A	372,466,000	372,466,000
19. Bureau of Operational Excellence. The Senate shifted funding and 25.0 FTEs from several line items to create a Bureau of Operational Excellence.	0	0	3,811,900	608,700
20. Michigan Infrastructure Council. The Senate added 2.0 FTEs to the Michigan Infrastructure Council but did not increase funding.	0	0	3,866,000	3,611,300
Total Changes	\$147,211,300	\$52,743,300		
FY 2025-26 SENATE-PASSED.....	\$979,884,400	\$266,312,000		

Date Completed: 5-13-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 TREASURY - REVENUE SHARING BUDGET

S.B. 173 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 SENATE-PASSED	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	1,776,510,700	1,788,653,100	12,142,400	0.7
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	1,776,510,700	1,788,653,100	12,142,400	0.7
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	1,776,510,700	1,788,653,100	12,142,400	0.7
Less:				
Other State Restricted Funds	1,776,510,700	1,788,653,100	12,142,400	0.7
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	1,776,510,700	1,788,653,100	12,142,400	0.7

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:

- 1. Revenue Sharing Distribution Requirements.** The Senate modified the language regarding the distribution of revenue sharing payments to include language that requires funding to be expended after local units report infrastructure, telecommunication, electrical, and water/sewer cooperation improvement plans to the Department of Treasury and added language for the department to restricted statutory revenue sharing dollars to local units of government that have been determined by the Attorney General that either the local unit's elected board, sheriff, or prosecutor has declared that the local unit will not provide the protections under the 5th and 14th amendments of the US constitution to all residents of that community or that the local unit is found to have violated the 5th amendment of the US constitution. (**Sec. 954**)
- 2. Public Safety and Violence Prevention.** The Senate deleted the Public Safety and Violence Prevention section to align with the funding removal. (**Sec. 959**)

FY 2025-26 TREASURY - REVENUE SHARING BUDGET
S.B. 173 (S-2): SENATE-PASSED

FY 2024-25 Year-to-Date Appropriation		\$1,776,510,700	\$0		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Constitutional Revenue Sharing. The Senate increased Constitutional CVT Revenue Sharing by \$24,676,400 (2.3%) based on the January 2025 Consensus Revenue Estimating Conference.		24,676,400	0	1,099,028,400	0
<u>New Programs/Program Increases</u>					
2. CVT Revenue Sharing. The Senate included an additional \$33.4 million (10%) distributed through the 3-factor formula using Community Infrastructure Funds.		33,354,800	0	366,902,100	0
3. County Revenue Sharing. The Senate included an additional \$29.1 million (10.0%) distributed through the inverse taxable value formula using Community Infrastructure Funds.		29,111,200	0	320,222,600	0
<u>Eliminations/Reductions</u>					
4. Public Safety and Violence Prevention. The Senate eliminate the \$75.0 for Public Safety and Violence Prevention and replaced with \$100.0 million for Community Safety Initiatives in Treasury Operations.		(75,000,000)	0	0	0
<u>One-Time Appropriations – None</u>					
<u>Other - None</u>					
Total Changes		\$12,142,400	\$0		
FY 2025-26 SENATE-PASSED		\$1,788,653,100	\$0		

Date Completed: 5-13-25

Fiscal Analyst: Cory Savino

		Gov Changes to FY 2024-25			Senate Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
ATTORNEY GENERAL							
<u>Ongoing Changes</u>							
1	Legal services IDG from DIFS	0.0	330,000	0	0.0	330,000	0
2	Authorization to spend organized retail fraud seizures	0.0	950,000	0	0.0	950,000	0
3	Federal grant reduction for prosecuting attorneys council	0.0	(121,200)	0	0.0	(121,200)	0
4	Federal grant increase to support violence against women casework	0.0	175,000	0	0.0	175,000	0
5	Price gouging unit creation	5.0	900,000	900,000	0.0	0	0
6	Tribal legal assistance - continuing	3.0	600,000	600,000	3.0	500,000	500,000
8	Consumer protection and relief task force				25.0	5,000,000	5,000,000
9	Human trafficking commission victim services				0.0	1,000,000	1,000,000
10	Unclassified salaries	0.0	28,900	28,900	0.0	28,900	28,900
11	Economic adjustments	0.0	1,596,300	840,000	0.0	1,596,300	840,000
	Subtotal - Ongoing	8.0	4,459,000	2,368,900	28.0	9,459,000	7,368,900
<u>One-Time Changes</u>							
3							
4							
5							
6							
7	Remove FY25 one-time and supplemental appropriations	0.0	(1,850,000)	(1,000,000)		(1,850,000)	(1,000,000)
	Subtotal - One-Time	0.0	(1,850,000)	(1,000,000)	0.0	(1,850,000)	(1,000,000)
	TOTAL ATTORNEY GENERAL	8.0	2,609,000	1,368,900	28.0	7,609,000	6,368,900

		Gov Changes to FY 2024-25			Senate Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
EXECUTIVE OFFICE							
<u>Ongoing Changes</u>							
1	Overall 3% increase: operations and staff		223,400	223,400		223,400	223,400
2							
3							
2	Unclassified salaries		48,700	48,700		48,700	48,700
5							
	Subtotal - Ongoing	0.0	272,100	272,100	0.0	272,100	272,100
<u>One-Time Changes</u>							
1	None						
2							
3	Remove FY25 one-time and supplemental appropriations						
	Subtotal - One-Time	0.0	0	0	0.0	0	0
	TOTAL EXECUTIVE OFFICE	0.0	272,100	272,100	0.0	272,100	272,100

		Gov Changes to FY 2024-25			Senate Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
LEGISLATURE							
<u>Ongoing Changes</u>							
1	Senate operations: overall 3% increase		1,754,100	1,754,100		1,754,100	1,754,100
2	House operations: overall 3% increase		2,464,600	2,464,600		2,464,600	2,464,600
3	Legislative council operations: overall 3% increase		647,000	647,000		647,000	647,000
4	Legislative corrections ombudsman: overall 3% increase		47,600	47,600		47,600	47,600
5	Michigan veterans facility ombudsman: overall 3% increase		11,100	11,100		11,100	11,100
6	Legislative retirement system: overall 3% increase		188,400	144,600		188,400	144,600
7	Binsfeld Office Building: overall 3% increase		296,000	296,000		296,000	296,000
8	Cora Anderson Building: overall 3% increase		204,800	204,800		204,800	204,800
9	State Capitol general operations: overall 3% increase		197,200	183,200		197,200	183,200
10	State Capitol restoration, renewal, and maint.: 3% increase		118,800	0		118,800	0
11	Office of the auditor general operations: overall 3% increase		924,100	629,800		924,100	629,800
12	Sentencing Commission					999,900	999,900
13	House/Senate fiscal agencies increase					200,000	200,000
14	Independent citizens redistricting commission: defunded		(2,992,300)	(2,992,300)		(2,992,300)	(2,992,300)
15	Unclassified salaries: auditor general		13,000	13,000		13,000	13,000
16	Economic adjustments						
Subtotal - Ongoing		0.0	3,874,400	3,403,500	0.0	5,074,300	4,603,400
<u>One-Time Changes</u>							
1	None						
2							
3							
4							
5							
6							
7							
8	Remove FY25 one-time and supplemental appropriations						
Subtotal - One-Time		0.0	0	0	0.0	0	0
TOTAL LEGISLATURE		0.0	3,874,400	3,403,500	0.0	5,074,300	4,603,400

				Gov Changes to FY 2024-25			
				Senate Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF STATE							
Ongoing Changes							
1	Legal services : funding for 8.0 unfilled FTEs		973,800	0		973,800	0
2	Central operations: funding for 4.0 unfilled FTEs		640,600	0		640,600	0
3	Restricted revenue alignment		(440,200)	0		(440,200)	0
4							
5							
4	Unclassified salaries		24,100	24,100		24,100	24,100
5	Economic adjustments		3,559,200	158,600		3,559,200	158,600
Subtotal - Ongoing		0.0	4,757,500	182,700	0.0	4,757,500	182,700
One-Time Changes							
1	None						
2							
3							
4							
5							
6							
7							
8	Remove FY25 one-time and supplemental appropriations						
Subtotal - One-Time		0.0	0	0	0.0	0	0
TOTAL DEPARTMENT OF STATE		0.0	4,757,500	182,700	0.0	4,757,500	182,700

		Gov Changes to FY 2024-25			Senate Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF TECHNOLOGY, MANAGEMENT AND BUDGET							
Ongoing Changes							
1	State building authority rent		15,481,100	15,481,100		15,481,100	15,481,100
2	HRMN IT upgrades		7,528,700	0		7,528,700	
3	Building occupancy charges		3,820,000	0		3,820,000	0
4	Civil service commission human resources staffing	9.0	1,282,800	628,500	9.0	1,282,800	628,500
5	Budget and financial management staffing	11.0	771,700	771,700	11.0	771,700	771,700
6	Office of the state employer staffing		404,000	288,000		404,000	288,000
7	State records office staffing		272,400	0		272,400	0
8	Technical adjustments		24,330,000	(2,456,900)		24,330,000	(2,456,900)
9	Energy efficiency revolving fund					1,750,000	1,750,000
10	Removal of funding not included in HB 4161						
11							
12							
13							
14	Unclassified salaries		33,000	15,600		33,000	15,600
15	Economic adjustments		9,416,000	3,443,400		9,416,000	3,443,400
Subtotal - Ongoing		20.0	63,339,700	18,171,400	20.0	65,089,700	19,921,400
One-Time Changes							
1	Information technology investment fund		42,600,000	42,600,000		15,486,000	15,486,000
2	Enterprisewide special maintenance		25,000,000	25,000,000			
3	Self-insured property fund		10,000,000	10,000,000			
4	Energy efficiency revolving fund		5,000,000	5,000,000			
5							
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20							
21							
22							
23							
5	Remove FY25 one-time and supplemental appropriations		(26,400,000)	(26,400,000)		(26,400,000)	(26,400,000)
Subtotal - One-Time		0.0	56,200,000	56,200,000	0.0	(10,914,000)	(10,914,000)
TOTAL DTMB		20.0	119,539,700	74,371,400	20.0	54,175,700	9,007,400

		Gov Changes to FY 2024-25			Senate Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF TREASURY - DEBT SERVICE							
<u>Ongoing Changes</u>							
1	Great Lakes water quality bond		1,133,000	1,133,000		1,133,000	1,133,000
2	Quality of life bond		(555,000)	(555,000)		(555,000)	(555,000)
3	Clean Michigan initiative		(784,000)	(784,000)		(784,000)	(784,000)
	Subtotal - Ongoing	0.0	(206,000)	(206,000)	0.0	(206,000)	(206,000)
<u>One-Time Changes</u>							
1	None						
2							
3							
4	Remove FY25 one-time and supplemental appropriations						
	Subtotal - One-Time	0.0	0	0	0.0	0	0
	TOTAL TREASURY - DEBT SERVICE	0.0	(206,000)	(206,000)	0.0	(206,000)	(206,000)

		Gov Changes to FY 2024-25			Senate Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF TREASURY - OPERATIONS							
<u>Ongoing Changes</u>							
1	Recreational marihuana grants		9,220,000	0		9,220,000	0
2	MiABLE expansion		5,000,000	5,000,000			
3	Lottery operations support services		4,873,200	0		0	
4	Payments in lieu of taxes		3,155,700	2,420,500		3,155,700	2,420,500
5	Vaping and non-tobacco nicotine products tax administration	17.0	2,450,000	2,450,000		0	0
6	Technical adjustments	0.0	1,407,400	0	0.0	1,407,400	0
7	Bureau of financial and accounting services increase	6.0	892,700	772,700	1.0	120,000	0
8	Gaming enforcement IDG adjustment		703,300	0		703,300	0
9	Bureau of local government audit and assessment services		695,000	695,000		695,000	695,000
10	Senior citizen cooperative housing tax exemption program		612,700	612,700		0	0
11	State restricted administrative fee adjustments		604,400	0		604,400	0
12	Motor fuel tax collection services IDG adjustment		400,000	0		400,000	0
13	Deploying predictive analytics	2.0	381,000	381,000		0	0
14	Language access plan	1.0	245,000	245,000	1.0	245,000	245,000
15	Michigan infrastructure council	2.0	0	0	2.0		
16	Removal of funding not in HB 4161						
17	Net-to-zero creation of bureau of operational excellence		0	0			
18	Caregiver tax credit costs					30,000,000	30,000,000
19	MiABLE administrative fee assistance					347,500	347,500
20	Community crime reduction initiative					60,000,000	10,000,000
19	Unclassified salaries		38,200	22,900		38,200	22,900
20	Economic adjustments		4,866,700	1,012,300		4,866,700	1,012,300
	Subtotal - Ongoing	28.0	35,545,300	13,612,100	4.0	111,803,200	44,743,200
<u>One-Time Changes</u>							
1	Hazardous arc wiring removal		25,000,000	25,000,000		0	0
2	MI financial empowerment		3,000,000	0		3,000,000	0
3	Deploying predictive analytics		750,000	750,000		0	0
4	Community crime reduction initiative					40,000,000	15,000,000
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
4	Remove FY25 one-time and supplemental appropriations		(25,592,000)	(25,000,000)		(25,592,000)	(25,000,000)
	Subtotal - One-Time	0.0	3,158,000	750,000	0.0	17,408,000	(10,000,000)
	TOTAL TREASURY - OPERATIONS	28.0	38,703,300	14,362,100	4.0	129,211,200	34,743,200

FY 2025-26 Gross and GF/GP Changes to FY 2024-25

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			Senate Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF TREASURY - REVENUE SHARING							
	Y-T-D	0.0	1,776,510,700	0	0.0	1,776,510,700	0
	<u>Ongoing Changes</u>			0			0
1	Constitutional revenue sharing		24,676,400	0		24,676,400	0
2	City, village, and township revenue sharing base		11,965,100	0		33,354,800	0
3	County revenue sharing base		10,442,800	0		29,111,200	0
4	Public safety and violence prevention					(75,000,000)	0
	Subtotal - Ongoing	0.0	47,084,300	0	0.0	12,142,400	0
	<u>One-Time Changes - None</u>						
1	None		0	0		0	0
	Subtotal - One-Time	0.0	0	0	0.0	0	0
	TOTAL CHANGES	0.0	47,084,300	0	0.0	12,142,400	0
	TOTAL TREASURY - REVENUE SHARING	0.0	1,823,595,000	0	0.0	1,788,653,100	0