



STATE OF MICHIGAN
 STATE BUDGET OFFICE
 LANSING

GRETCHEN WHITMER
 GOVERNOR

CHRISTOPHER M. HARKINS
 DIRECTOR

April 18, 2023

The Honorable Sarah Anthony, Chair
 Senate Appropriations Committee
 Michigan State Senate
 State Capitol
 Lansing, Michigan 48909

The Honorable Angela Witwer, Chair
 House Appropriations Committee
 Michigan House of Representatives
 State Capitol
 Lansing, Michigan 48909

Dear Legislators:

SUBJECT: Executive Budget Revision 2024-1

Attached are revisions to the Executive Budget Recommendation for fiscal year 2024 appropriations and fiscal year 2025 anticipated appropriations for the Judiciary and the departments of Agriculture and Rural Development; Corrections; Environment, Great Lakes and Energy; Health and Human Services; Insurance and Financial Services; Labor and Economic Opportunity; Licensing and Regulatory Affairs; Military and Veterans Affairs; Natural Resources; State; State Police; Technology, Management and Budget; Transportation; and Treasury.

<u>Department</u>	<u>FY 2024 GF/GP</u>	<u>FY 2024 Gross</u>
Agriculture and Rural Development	\$176,600	\$179,600
Corrections	\$4,667,900	\$4,679,100
Environment, Great Lakes and Energy	\$26,800	\$53,600
Health and Human Services	\$4,018,300	\$4,580,600
Insurance and Financial Services	\$0	\$0
Judiciary	\$0	\$200,000
Labor and Economic Opportunity	\$13,100	\$687,800
Licensing and Regulatory Affairs	\$0	\$619,700
Military and Veterans Affairs	\$595,800	\$1,186,300
Natural Resources	\$7,600	(\$2,482,900)
State	\$0	\$8,100
State Police	\$11,700	\$968,800
Technology, Management and Budget	\$0	\$217,600
Transportation	\$0	\$0
Treasury	\$0	\$6,900
Total	\$9,517,800	\$10,905,200

If you have any questions regarding this request, please contact my office at (517) 335-3420.

Senator Sarah Anthony
Representative Angela Witwer
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April 18, 2023

Sincerely,



Christopher M. Harkins
State Budget Director

Attachment

cc: Winnie Brinks, Senate Majority Leader
Joe Tate, Speaker of the House
Aric Nesbitt, Senate Minority Leader
Matt Hall, House Minority Leader
Senate Appropriations Committee
House Appropriations Committee
Senate Fiscal Agency
House Fiscal Agency

Departments
JoAnne Huls, Chief of Staff
Tricia Foster, Chief Operating Officer
Jen Flood, Deputy Chief of Staff
Curtis Hertel Jr., Director of Legislative Affairs
Kyle Guerrant, Deputy State Budget Director
Heather Boyd, Office of Financial Management
Internal State Budget Office

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	6.0	0.0	6.0	6.0	0.0	6.0
Full-time equated classified positions	537.0	0.0	537.0	537.0	0.0	537.0
GROSS APPROPRIATION	189,833,000	179,600	190,012,600	137,333,000	179,600	137,512,600
Total interdepartmental grants and intradepartmental transfers	327,000	0	327,000	327,000	0	327,000
ADJUSTED GROSS APPROPRIATION	189,506,000	179,600	189,685,600	137,006,000	179,600	137,185,600
Total federal revenues	19,660,400	2,300	19,662,700	19,660,400	2,300	19,662,700
Total local revenues	0	0	0	0	0	0
Total private revenues	21,300	0	21,300	21,300	0	21,300
Total state restricted revenues	45,219,200	700	45,219,900	45,219,200	700	45,219,900
State general fund/general purpose	124,605,100	176,600	124,781,700	72,105,100	176,600	72,281,700

Sec. 105 ANIMAL INDUSTRY	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Animal disease prevention and response	10,496,900	179,600	10,676,500	10,496,900	179,600	10,676,500
GROSS APPROPRIATION	13,511,900	179,600	13,691,500	13,511,900	179,600	13,691,500
USDA, multiple grants	1,066,900	2,300	1,069,200	1,066,900	2,300	1,069,200
Agriculture licensing and inspection fees	71,800	700	72,500	71,800	700	72,500
State general fund/general purpose	12,208,100	176,600	12,384,700	12,208,100	176,600	12,384,700

Sec. 110 FAIRS AND EXPOSITIONS	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Licensed tracks - light horse racing	40,300	(40,300)	0	40,300	(40,300)	0
Light horse racing - breeders' awards	20,000	(20,000)	0	20,000	(20,000)	0
Purses and supplements - fairs/licensed tracks	708,300	645,300	1,353,600	708,300	645,300	1,353,600
Standardbred purses and supplements - licensed tracks	671,800	319,300	991,100	671,800	319,300	991,100
Standardbred sire stakes	275,000	445,000	720,000	275,000	445,000	720,000
Thoroughbred breeders' awards	368,600	(368,600)	0	368,600	(368,600)	0
Thoroughbred sire stakes	378,800	(378,800)	0	378,800	(378,800)	0
Thoroughbred supplements - licensed tracks	601,900	(601,900)	0	601,900	(601,900)	0
GROSS APPROPRIATION	4,294,200	0	4,294,200	4,294,200	0	4,294,200
Agriculture equine industry development fund	3,794,200	0	3,794,200	3,794,200	0	3,794,200

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Run Date: 04/14/2023

Executive Recommendation Revision

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Explanation

This revision seeks to align authorization for the Agriculture Equine Industry Development Fund with equine events in Michigan. Michigan currently has one licensed standardbred racetrack where appropriations can be utilized. Under this request, thoroughbred and light horse racing authorization will be shifted to appropriations that have authorization for current Michigan equine events.

This revision includes \$179,600 (\$176,600 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF CORRECTIONS

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	16.0	0.0	16.0	16.0	0.0	16.0
Full-time equated classified positions	13,180.0	0.0	13,180.0	13,180.0	0.0	13,180.0
GROSS APPROPRIATION	2,064,159,700	4,679,100	2,068,838,800	2,060,859,700	4,679,100	2,065,538,800
Total interdepartmental grants and intradepartmental transfers	0	0	0	0	0	0
ADJUSTED GROSS APPROPRIATION	2,064,159,700	4,679,100	2,068,838,800	2,060,859,700	4,679,100	2,065,538,800
Total federal revenues	5,143,500	0	5,143,500	5,143,500	0	5,143,500
Total local revenues	9,793,900	11,200	9,805,100	9,793,900	11,200	9,805,100
Total private revenues	0	0	0	0	0	0
Total state restricted revenues	29,805,500	0	29,805,500	29,805,500	0	29,805,500
State general fund/general purpose	2,019,416,800	4,667,900	2,024,084,700	2,016,116,800	4,667,900	2,020,784,700

Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Budget and operations administration	38,416,500	9,500	38,426,000	38,416,500	9,500	38,426,000
Employee wellness programming	2,164,400	25,600	2,190,000	2,164,400	25,600	2,190,000
GROSS APPROPRIATION	118,739,100	35,100	118,774,200	118,739,100	35,100	118,774,200
State general fund/general purpose	101,422,400	35,100	101,457,500	101,422,400	35,100	101,457,500

Sec. 106 HEALTH CARE	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Clinical complexes	154,280,900	2,623,400	156,904,300	154,280,900	2,623,400	156,904,300
Health care administration	3,653,900	23,600	3,677,500	3,653,900	23,600	3,677,500
Mental health and substance use disorder treatment services	68,341,100	1,466,600	69,807,700	68,341,100	1,466,600	69,807,700
GROSS APPROPRIATION	344,132,800	4,113,600	348,246,400	344,132,800	4,113,600	348,246,400
Local funds	0	0	0	0	0	0
State general fund/general purpose	343,472,200	4,113,600	347,585,800	343,472,200	4,113,600	347,585,800

Sec. 107 CORRECTIONAL FACILITIES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Alger Correctional Facility - Munising	32,504,800	17,000	32,521,800	32,504,800	17,000	32,521,800
Baraga Correctional Facility - Baraga	38,658,600	25,500	38,684,100	38,658,600	25,500	38,684,100
Bellamy Creek Correctional Facility - Ionia	50,683,300	42,500	50,725,800	50,683,300	42,500	50,725,800
Carson City Correctional Facility - Carson City	52,061,800	25,500	52,087,300	52,061,800	25,500	52,087,300
Central Michigan Correctional Facility - St. Louis	49,051,600	24,500	49,076,100	49,051,600	24,500	49,076,100
Charles E. Egeler Correctional Facility - Jackson	48,856,100	8,500	48,864,600	48,856,100	8,500	48,864,600
Chippewa Correctional Facility - Kincheloe	54,880,400	17,700	54,898,100	54,880,400	17,700	54,898,100
Cooper Street Correctional Facility - Jackson	31,499,300	17,000	31,516,300	31,499,300	17,000	31,516,300
Detroit Detention Center	9,518,900	11,200	9,530,100	9,518,900	11,200	9,530,100
Earnest C. Brooks Correctional Facility - Muskegon	32,426,900	17,000	32,443,900	32,426,900	17,000	32,443,900
G. Robert Cotton Correctional Facility - Jackson	48,392,000	17,000	48,409,000	48,392,000	17,000	48,409,000
Gus Harrison Correctional Facility - Adrian	38,546,000	17,000	38,563,000	38,546,000	17,000	38,563,000
Ionia Correctional Facility - Ionia	37,038,800	17,000	37,055,800	37,038,800	17,000	37,055,800
Kinross Correctional Facility - Kincheloe	34,953,200	17,700	34,970,900	34,953,200	17,700	34,970,900
Lakeland Correctional Facility - Coldwater	35,214,700	26,200	35,240,900	35,214,700	26,200	35,240,900
Marquette Branch Prison - Marquette	40,454,400	42,500	40,496,900	40,454,400	42,500	40,496,900
Muskegon Correctional Facility - Muskegon	28,215,400	16,800	28,232,200	28,215,400	16,800	28,232,200
Newberry Correctional Facility - Newberry	26,125,200	17,000	26,142,200	26,125,200	17,000	26,142,200
Oaks Correctional Facility - Eastlake	37,332,900	25,500	37,358,400	37,332,900	25,500	37,358,400
Parnall Correctional Facility - Jackson	31,401,400	16,800	31,418,200	31,401,400	16,800	31,418,200
Richard A. Handlon Correctional Facility - Ionia	34,553,300	8,500	34,561,800	34,553,300	8,500	34,561,800
Saginaw Correctional Facility - Freeland	35,431,000	7,800	35,438,800	35,431,000	7,800	35,438,800
St. Louis Correctional Facility - St. Louis	40,278,500	17,000	40,295,500	40,278,500	17,000	40,295,500
Thumb Correctional Facility - Lapeer	36,075,600	17,000	36,092,600	36,075,600	17,000	36,092,600
Womens Huron Valley Correctional Complex - Ypsilanti	63,238,600	16,200	63,254,800	63,238,600	16,200	63,254,800
Woodland Correctional Facility - Whitmore Lake	39,005,500	8,500	39,014,000	39,005,500	8,500	39,014,000
Northern region administration and support	4,563,900	9,000	4,572,900	4,563,900	9,000	4,572,900
Southern region administration and support	20,255,300	26,500	20,281,800	20,255,300	26,500	20,281,800
GROSS APPROPRIATION	1,076,415,100	530,400	1,076,945,500	1,076,415,100	530,400	1,076,945,500
Local funds	9,518,900	11,200	9,530,100	9,518,900	11,200	9,530,100
State general fund/general purpose	1,065,759,300	519,200	1,066,278,500	1,065,759,300	519,200	1,066,278,500

Explanation

This revision includes \$4.7 million (\$4.7 million General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	6.0	0.0	6.0	6.0	0.0	6.0
Full-time equated classified positions	1,575.0	0.0	1,575.0	1,575.0	0.0	1,575.0
GROSS APPROPRIATION	1,311,421,800	53,600	1,311,475,400	899,421,800	53,600	899,475,400
Total interdepartmental grants and intradepartmental transfers	4,033,100	2,000	4,035,100	4,033,100	2,000	4,035,100
ADJUSTED GROSS APPROPRIATION	1,307,388,700	51,600	1,307,440,300	895,388,700	51,600	895,440,300
Total federal revenues	440,830,300	16,900	440,847,200	440,830,300	16,900	440,847,200
Total local revenues	0	0	0	0	0	0
Total private revenues	1,360,700	0	1,360,700	1,360,700	0	1,360,700
Total state restricted revenues	303,958,900	7,900	303,966,800	303,958,900	7,900	303,966,800
State general fund/general purpose	561,238,800	26,800	561,265,600	149,238,800	26,800	149,265,600

Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated classified positions	105.0	0.0	105.0	105.0	0.0	105.0
Unclassified salaries	918,400	0	918,400	918,400	0	918,400
Accounting service center	1,460,500	0	1,460,500	1,460,500	0	1,460,500
Administrative hearings officers	906,600	0	906,600	906,600	0	906,600
Environmental investigations	1,990,700	0	1,990,700	1,990,700	0	1,990,700
Environmental support	8,947,000	0	8,947,000	8,947,000	0	8,947,000
Environmental support projects	6,500,000	(6,500,000)	0	6,500,000	(6,500,000)	0
Executive direction	4,441,700	0	4,441,700	4,441,700	0	4,441,700
Facilities management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Financial support 43 FTEs 17 FTEs	2,727,500	7,431,900	10,159,400	2,727,500	7,431,900	10,159,400
Grants and records management 4 FTEs 0 FTEs	931,900	(931,900)	0	931,900	(931,900)	0
Property management	7,849,800	0	7,849,800	7,849,800	0	7,849,800
GROSS APPROPRIATION	40,674,100	0	40,674,100	40,674,100	0	40,674,100
Settlement funds	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Financial instruments	8,701,600	(254,200)	8,447,400	8,701,600	(254,200)	8,447,400
Underground storage tank cleanup fund	800	254,200	255,000	800	254,200	255,000
State general fund/general purpose	11,451,800	0	11,451,800	11,451,800	0	11,451,800

Sec. 103 WATER RESOURCES DIVISION	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	409.0	0.0	409.0	409.0	0.0	409.0
Coastal management grants 7-FTEs-0 FTEs	2,532,300	(2,532,300)	0	2,532,300	(2,532,300)	0
Expedited water/wastewater permits 1-FTEs-0 FTEs	52,000	(52,000)	0	52,000	(52,000)	0
Federal - nonpoint source water pollution grants	4,083,300	(4,083,300)	0	4,083,300	(4,083,300)	0
Groundwater discharge permit program 26-FTEs 0 FTEs	4,086,200	(4,086,200)	0	4,086,200	(4,086,200)	0
Nonpoint source pollution prevention and control project program	0	4,083,300	4,083,300	0	4,083,300	4,083,300
NPDES nonstormwater program 110-FTEs 0 FTEs	17,451,300	(17,430,600)	20,700	17,451,300	(17,430,600)	20,700
Program direction and project assistance 27-FTEs 0 FTEs	3,313,500	(3,313,500)	0	3,313,500	(3,313,500)	0
Sewage sludge land application program 7-FTEs 0 FTEs	902,900	(902,900)	0	902,900	(902,900)	0
Stormwater activities 27.5-FTEs 0 FTEs	5,806,600	(5,806,600)	0	5,806,600	(5,806,600)	0
Water quality programs 52.5-FTEs 229 FTEs	6,375,300	29,161,100	35,536,400	6,375,300	29,161,100	35,536,400
Water resource programs 131-FTEs 165 FTEs	20,240,200	6,884,500	27,124,700	20,240,200	6,884,500	27,124,700
Water withdrawal assessment program 5-FTEs 0 FTEs	862,100	(862,100)	0	862,100	(862,100)	0
Wetlands program	1,016,900	(1,016,900)	0	1,016,900	(1,016,900)	0
GROSS APPROPRIATION	81,034,000	42,500	81,076,500	81,034,000	42,500	81,076,500
IDG from MDOT, Michigan transportation fund	2,014,700	2,000	2,016,700	2,014,700	2,000	2,016,700
Federal funds	34,557,500	11,700	34,569,200	34,557,500	11,700	34,569,200
Groundwater discharge permit fees	2,193,800	0	2,193,800	2,193,800	0	2,193,800
Infrastructure construction fund	52,000	0	52,000	52,000	0	52,000
Sewage sludge land application fee	904,700	0	904,700	904,700	0	904,700
Stormwater permit fees	2,283,300	0	2,283,300	2,283,300	0	2,283,300
Water use reporting fees	262,000	0	262,000	262,000	0	262,000
Land and water permit fees	2,437,800	2,200	2,440,000	2,437,800	2,200	2,440,000
NPDES fees	4,374,300	3,800	4,378,100	4,374,300	3,800	4,378,100
State general fund/general purpose	29,223,500	22,800	29,246,300	29,223,500	22,800	29,246,300

Sec. 105 REMEDIATION AND REDEVELOPMENT DIVISION	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	328.0	0.0	328.0	328.0	0.0	328.0
Brownfield grants	1,244,000	(1,244,000)	0	1,244,000	(1,244,000)	0
Contaminated site remediation and redevelopment programs 446-FTEs 328 FTEs	21,880,100	53,644,100	75,524,200	21,880,100	53,644,100	75,524,200
Environmental cleanup support	1,000,000	(1,000,000)	0	1,000,000	(1,000,000)	0
Federal cleanup project management 40-FTEs 0 FTEs	7,381,800	(7,381,800)	0	7,381,800	(7,381,800)	0
Laboratory services 43-FTEs 0 FTEs	8,670,400	(8,670,400)	0	8,670,400	(8,670,400)	0
Refined petroleum product cleanup program 99-FTEs 0 FTEs	35,347,900	(35,347,900)	0	35,347,900	(35,347,900)	0
GROSS APPROPRIATION	116,124,200	0	116,124,200	116,124,200	0	116,124,200
Federal funds	16,612,900	0	16,612,900	16,612,900	0	16,612,900
Brownfield development fund	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Clean Michigan initiative, response activities	144,000	0	144,000	144,000	0	144,000
Cleanup and redevelopment fund	54,655,800	0	54,655,800	54,655,800	0	54,655,800
Environmental response fund	1,442,100	0	1,442,100	1,442,100	0	1,442,100
Laboratory services fees	8,190,800	0	8,190,800	8,190,800	0	8,190,800
Public water supply fees	328,500	0	328,500	328,500	0	328,500
Refined petroleum fund	33,204,400	0	33,204,400	33,204,400	0	33,204,400
State general fund/general purpose	445,700	0	445,700	445,700	0	445,700

Sec. 107 RENEWING MICHIGAN'S ENVIRONMENT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Information management	6,087,300	0	6,087,300	6,087,300	0	6,087,300
GROSS APPROPRIATION	76,298,800	0	76,298,800	76,298,800	0	76,298,800
Financial instruments	290,300	(14,800)	275,500	290,300	(14,800)	275,500
Underground storage tank cleanup fund	2,200	14,800	17,000	2,200	14,800	17,000

Sec. 108 INFORMATION TECHNOLOGY	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Information technology services and projects	9,240,100	0	9,240,100	9,240,100	0	9,240,100
GROSS APPROPRIATION	9,240,100	0	9,240,100	9,240,100	0	9,240,100
Financial instruments	1,040,200	(67,000)	973,200	1,040,200	(67,000)	973,200
Underground storage tank cleanup fund	0	67,000	67,000	0	67,000	67,000

Sec. 109 DRINKING WATER AND ENVIRONMENTAL HEALTH	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	159.0	0.0	159.0	159.0	0.0	159.0
Drinking water 107 FTEs 0 FTEs	16,540,000	(16,540,000)	0	16,540,000	(16,540,000)	0
Drinking water and environmental health 159 FTEs	0	37,094,500	37,094,500	0	37,094,500	37,094,500
Drinking water program grants	830,000	(830,000)	0	830,000	(830,000)	0
Environmental health 61 FTEs 0 FTEs	16,903,900	(16,892,800)	11,100	16,903,900	(16,892,800)	11,100
Lead line replacement 4 FTEs 0 FTEs	195,600	(195,600)	0	195,600	(195,600)	0
Noncommunity water grants	2,500,000	(2,500,000)	0	2,500,000	(2,500,000)	0
Septage waste compliance grants	125,000	(125,000)	0	125,000	(125,000)	0
GROSS APPROPRIATION	37,094,500	11,100	37,105,600	37,094,500	11,100	37,105,600
Federal funds	13,614,000	5,200	13,619,200	13,614,000	5,200	13,619,200
Fees and collections	34,500	0	34,500	34,500	0	34,500
Public water supply fees	4,976,700	0	4,976,700	4,976,700	0	4,976,700
Refined petroleum fund	761,100	0	761,100	761,100	0	761,100
Campground fund	374,500	600	375,100	374,500	600	375,100
Public swimming pool fund	748,400	700	749,100	748,400	700	749,100
Septage waste program fund	601,300	400	601,700	601,300	400	601,700
Wastewater operator training fees	265,100	200	265,300	265,100	200	265,300
State general fund/general purpose	15,718,900	4,000	15,722,900	15,718,900	4,000	15,722,900

Sec. 110 MATERIALS MANAGEMENT DIVISION	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	132.0	0.0	132.0	132.0	0.0	132.0
Low-level radioactive waste authority 4-FTEs-0 FTEs	247,900	(247,900)	0	247,900	(247,900)	0
Material management programs 48-FTEs-121 FTEs	6,686,900	18,361,100	25,048,000	6,686,900	18,361,100	25,048,000
Medical waste program 2-FTEs 0 FTEs	399,600	(399,600)	0	399,600	(399,600)	0
Pollution prevention 7-FTEs 0 FTEs	3,060,100	(3,060,100)	0	3,060,100	(3,060,100)	0
Radiological protection program 10-FTEs 0 FTEs	2,033,100	(2,033,100)	0	2,033,100	(2,033,100)	0
Recycling initiative 6-FTEs 0 FTEs	1,043,800	(1,043,800)	0	1,043,800	(1,043,800)	0
Scrap tire grants	3,500,000	(3,500,000)	0	3,500,000	(3,500,000)	0
Scrap tire regulatory program 10-FTEs 0 FTEs	1,487,500	(1,487,500)	0	1,487,500	(1,487,500)	0
Solid waste management program 37-FTEs-0 FTEs	6,589,100	(6,589,100)	0	6,589,100	(6,589,100)	0
GROSS APPROPRIATION	31,294,700	0	31,294,700	31,294,700	0	31,294,700
IDG from MDSP	1,541,600	0	1,541,600	1,541,600	0	1,541,600
Federal funds	7,198,700	0	7,198,700	7,198,700	0	7,198,700
Private funds	649,000	0	649,000	649,000	0	649,000
Clean Michigan initiative, pollution prevention activities	731,800	0	731,800	731,800	0	731,800
Cleanup and redevelopment fund	1,043,800	0	1,043,800	1,043,800	0	1,043,800
Coal ash care fund	262,100	0	262,100	262,100	0	262,100
Community pollution prevention fund	250,000	0	250,000	250,000	0	250,000
Electronic waste recycling fund	326,100	0	326,100	326,100	0	326,100
Environmental pollution prevention fund	4,055,600	0	4,055,600	4,055,600	0	4,055,600
Medical waste emergency response fund	399,600	0	399,600	399,600	0	399,600
Public utility assessments	1,795,400	0	1,795,400	1,795,400	0	1,795,400
Scrap tire regulatory fund	4,987,500	0	4,987,500	4,987,500	0	4,987,500
Small business pollution prevention revolving loan fund	134,400	0	134,400	134,400	0	134,400
Solid waste management fund, staff account	6,000,900	0	6,000,900	6,000,900	0	6,000,900
State general fund/general purpose	724,700	0	724,700	724,700	0	724,700

Explanation

This revision consolidates line items in the department's budget bill. This will enable more flexibility for existing staff and financial resources needed to operate programs. Given the programmatic needs of the department and the expansion of federal funding opportunities, this restructure will provide the department the ability to be agile and adaptable with staff to meet these rapidly changing needs.

This revision aligns authorization through a net-zero adjustment between two restricted funds. This revision updates the department cost allocation request included in the fiscal year 2024 executive recommendation based on revised cost allocation methodology.

This revision includes \$53,600 (\$26,800 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	6.0	0.0	6.0	6.0	0.0	6.0
Full-time equated classified positions	15,828.5	0.0	15,828.5	15,822.5	0.0	15,822.5
GROSS APPROPRIATION	35,711,390,600	4,580,600	35,715,971,200	35,350,434,200	4,580,600	35,355,014,800
Total interdepartmental grants and intradepartmental transfers	14,676,900	0	14,676,900	14,676,900	0	14,676,900
ADJUSTED GROSS APPROPRIATION	35,696,713,700	4,580,600	35,701,294,300	35,335,757,300	4,580,600	35,340,337,900
Total federal revenues	25,803,271,500	562,300	25,803,833,800	25,683,437,400	562,300	25,683,999,700
Total local revenues	154,718,100	0	154,718,100	154,718,100	0	154,718,100
Total private revenues	190,660,700	0	190,660,700	185,660,700	0	185,660,700
Total state restricted revenues	3,050,326,400	0	3,050,326,400	3,050,326,400	0	3,050,326,400
State general fund/general purpose	6,497,737,000	4,018,300	6,501,755,300	6,261,614,700	4,018,300	6,265,633,000

Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Departmental administration and management	106,960,800	70,500	107,031,300	106,960,800	70,500	107,031,300
GROSS APPROPRIATION	256,281,300	70,500	256,351,800	256,281,300	70,500	256,351,800
Capped federal revenues	19,629,300	3,500	19,632,800	19,629,300	3,500	19,632,800
Federal funds	73,662,400	23,300	73,685,700	73,662,400	23,300	73,685,700
Social security act, temporary assistance for needy families	27,448,800	7,800	27,456,600	27,448,800	7,800	27,456,600
State general fund/general purpose	128,330,200	35,900	128,366,100	128,330,200	35,900	128,366,100

Sec. 104 COMMUNITY SERVICES AND OUTREACH	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Bureau of community services and outreach	3,468,700	17,200	3,485,900	3,468,700	17,200	3,485,900
GROSS APPROPRIATION	143,457,900	17,200	143,475,100	143,457,900	17,200	143,475,100
Capped federal revenues	91,690,800	17,200	91,708,000	91,690,800	17,200	91,708,000

Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Child welfare local office staff	419,749,100	71,200	419,820,300	419,749,100	71,200	419,820,300
GROSS APPROPRIATION	1,467,741,300	71,200	1,467,812,500	1,467,741,300	71,200	1,467,812,500
Capped federal revenues	105,070,600	7,800	105,078,400	105,070,600	7,800	105,078,400
Federal funds	268,994,700	4,300	268,999,000	268,994,700	4,300	268,999,000
Social security act, temporary assistance for needy families	321,398,700	34,200	321,432,900	321,398,700	34,200	321,432,900
State general fund/general purpose	727,591,300	24,900	727,616,200	727,591,300	24,900	727,616,200

Sec. 109 DISABILITY DETERMINATION SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Disability determination operations	115,537,200	65,800	115,603,000	115,537,200	65,800	115,603,000
GROSS APPROPRIATION	116,173,400	65,800	116,239,200	116,173,400	65,800	116,239,200
Federal funds	111,563,800	64,500	111,628,300	111,563,800	64,500	111,628,300
State general fund/general purpose	3,796,800	1,300	3,798,100	3,796,800	1,300	3,798,100

Sec. 111 BEHAVIORAL HEALTH SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Nursing home PAS/ARR-OBRA	13,959,300	10,800	13,970,100	13,959,300	10,800	13,970,100
GROSS APPROPRIATION	4,505,301,400	10,800	4,505,312,200	4,433,669,000	10,800	4,433,679,800
Federal funds	3,008,268,900	8,100	3,008,277,000	2,961,750,900	8,100	2,961,759,000
State general fund/general purpose	1,439,569,800	2,700	1,439,572,500	1,414,455,400	2,700	1,414,458,100

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Caro Regional Mental Health Center - psychiatric hospital - adult	59,481,600	549,700	60,031,300	59,481,600	549,700	60,031,300
Center for forensic psychiatry	98,761,400	1,802,800	100,564,200	98,761,400	1,802,800	100,564,200
Hawthorn Center - psychiatric hospital - children and adolescents	51,653,700	482,500	52,136,200	51,653,700	482,500	52,136,200
Kalamazoo Psychiatric Hospital - adult	70,584,500	585,500	71,170,000	70,584,500	585,500	71,170,000
State hospital administration	5,576,300	22,200	5,598,500	5,576,300	22,200	5,598,500
Walter P. Reuther Psychiatric Hospital - adult	68,019,100	854,900	68,874,000	68,019,100	854,900	68,874,000
GROSS APPROPRIATION	360,482,100	4,297,600	364,779,700	360,482,100	4,297,600	364,779,700
Federal funds	45,756,100	364,500	46,120,600	45,756,100	364,500	46,120,600
State general fund/general purpose	275,253,600	3,933,100	279,186,700	275,253,600	3,933,100	279,186,700

Sec. 119 HEALTH AND AGING SERVICES ADMINISTRATION	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Health services administration	118,579,100	47,500	118,626,600	118,579,100	47,500	118,626,600
GROSS APPROPRIATION	128,094,400	47,500	128,141,900	128,094,400	47,500	128,141,900
Federal funds	84,239,600	27,100	84,266,700	84,239,600	27,100	84,266,700
State general fund/general purpose	41,759,500	20,400	41,779,900	41,759,500	20,400	41,779,900

Explanation

This revision includes \$4.6 million (\$4.0 million General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to high wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	6.0	0.0	6.0	6.0	0.0	6.0
Full-time equated classified positions	384.5	0.0	384.5	384.5	0.0	384.5
GROSS APPROPRIATION	74,147,900	0	74,147,900	74,147,900	0	74,147,900
Total interdepartmental grants and intradepartmental transfers	732,100	0	732,100	732,100	0	732,100
ADJUSTED GROSS APPROPRIATION	73,415,800	0	73,415,800	73,415,800	0	73,415,800
Total federal revenues	1,017,100	0	1,017,100	1,017,100	0	1,017,100
Total local revenues	0	0	0	0	0	0
Total private revenues	0	0	0	0	0	0
Total state restricted revenues	72,398,700	0	72,398,700	72,398,700	0	72,398,700
State general fund/general purpose	0	0	0	0	0	0

Sec. 103 INSURANCE AND FINANCIAL SERVICES REGULATION	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated classified positions	361.0	0.0	361.0	361.0	0.0	361.0
Consumer services and protection-98 FTEs-91 FTEs	13,329,100	0	13,329,100	13,329,100	0	13,329,100
Insurance evaluation 426 FTEs 133 FTEs	25,343,400	0	25,343,400	25,343,400	0	25,343,400
GROSS APPROPRIATION	64,392,800	0	64,392,800	64,392,800	0	64,392,800
Insurance bureau fund	22,478,900	0	22,478,900	22,478,900	0	22,478,900

Explanation

This revision corrects a technical error in the FY 2024 Executive Recommendation Budget by moving 7.0 FTEs from the consumer services and protection line to the insurance evaluation line as enacted in PA 166 of 2022.

JUDICIARY

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	1,175.0	0.0	1,175.0	1,175.0	0.0	1,175.0
GROSS APPROPRIATION	354,734,800	200,000	354,934,800	349,934,800	200,000	350,134,800
Total interdepartmental grants and intradepartmental transfers	1,902,300	0	1,902,300	1,902,300	0	1,902,300
ADJUSTED GROSS APPROPRIATION	352,832,500	200,000	353,032,500	348,032,500	200,000	348,232,500
Total federal revenues	6,751,300	0	6,751,300	6,751,300	0	6,751,300
Total local revenues	0	0	0	0	0	0
Total private revenues	1,523,900	200,000	1,723,900	1,523,900	200,000	1,723,900
Total state restricted revenues	95,152,600	0	95,152,600	95,152,600	0	95,152,600
State general fund/general purpose	249,404,700	0	249,404,700	244,604,700	0	244,604,700

Sec. 102 SUPREME COURT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	287.0	0.0	287.0	287.0	0.0	287.0
Justice for all initiative 2 FTEs	0	1,525,000	1,525,000	0	1,525,000	1,525,000
State court administrative office 78 FTEs 76 FTEs	15,766,900	(1,525,000)	14,241,900	15,766,900	(1,525,000)	14,241,900
GROSS APPROPRIATION	84,388,500	0	84,388,500	84,388,500	0	84,388,500
State general fund/general purpose	67,298,200	0	67,298,200	67,298,200	0	67,298,200

Sec. 107 INDIGENT DEFENSE - CRIMINAL	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Appellate public defender program	10,812,300	36,300	10,848,600	10,812,300	36,300	10,848,600
Michigan appellate assigned counsel system roster attorney compensation grants	3,044,400	163,700	3,208,100	3,044,400	163,700	3,208,100
GROSS APPROPRIATION	16,386,300	200,000	16,586,300	16,386,300	200,000	16,586,300
Private funds	0	200,000	200,000	0	200,000	200,000
State general fund/general purpose	15,299,300	0	15,299,300	15,299,300	0	15,299,300

Explanation

This revision makes a few changes to the budget recommendation for the Judiciary. First, it adds \$200,000 in new spending authorization from private funds for the State Appellate Defender's Office should they be received. The office intends to pursue private grant support for its Project Reentry, which provides support services and programs for SADO clients who are former juvenile life offenders returning to the community.

Second, the revision moves \$163,700 between SADO line items to correctly align funding provided to private roster attorneys assigned to juvenile justice appeals cases through the Michigan Appellate Assigned Counsel System (MAACS). This funding was originally included in the request to expand SADO's youth defense work.

Finally, the revision creates a new line item for the Judiciary's Justice for All initiative, which works to enhance court resources and programs that support residents' efforts in solving civil legal matters. Currently, funding for the program is included in the larger State Court Administrative Office line item. Moving the funding into a separate line item more clearly identifies the resources provided to the Justice for All program. The amount in the line item includes new ongoing funding provided in FY 2023, and increased support requested in FY 2024.

DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	34.5	0.0	34.5	34.5	0.0	34.5
Full-time equated classified positions	2,588.4	16.0	2,604.4	2,588.4	16.0	2,604.4
GROSS APPROPRIATION	2,872,458,100	687,800	2,873,145,900	2,318,358,100	687,800	2,319,045,900
Total interdepartmental grants and intradepartmental transfers	0	0	0	0	0	0
ADJUSTED GROSS APPROPRIATION	2,872,458,100	687,800	2,873,145,900	2,318,358,100	687,800	2,319,045,900
Total federal revenues	1,168,548,800	105,400	1,168,654,200	1,168,548,800	105,400	1,168,654,200
Total local revenues	10,700,000	0	10,700,000	10,700,000	0	10,700,000
Total private revenues	12,539,200	0	12,539,200	12,539,200	0	12,539,200
Total state restricted revenues	848,294,100	569,300	848,863,400	848,294,100	569,300	848,863,400
State general fund/general purpose	832,376,000	13,100	832,389,100	278,276,000	13,100	278,289,100

Sec. 104 REHABILITATION SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Bureau of services for blind persons	25,688,900	9,900	25,698,800	25,688,900	9,900	25,698,800
Michigan rehabilitation services	139,417,100	51,600	139,468,700	139,417,100	51,600	139,468,700
GROSS APPROPRIATION	184,089,500	61,500	184,151,000	184,089,500	61,500	184,151,000
DED, vocational rehabilitation and independent living	129,592,700	48,400	129,641,100	129,592,700	48,400	129,641,100
State general fund/general purpose	37,865,600	13,100	37,878,700	37,865,600	13,100	37,878,700

Sec. 105 EMPLOYMENT SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated classified positions	384.4	16.0	400.4	384.4	16.0	400.4
Bureau of employment relations	4,511,200	0	4,511,200	4,511,200	0	4,511,200
Michigan occupational safety and health administration 204 FTEs 217 FTEs	36,018,500	615,000	36,633,500	36,018,500	615,000	36,633,500
GROSS APPROPRIATION	108,953,600	615,000	109,568,600	108,953,600	615,000	109,568,600
DOL-occupational safety and health	15,304,800	57,000	15,361,800	15,304,800	57,000	15,361,800
Securities fees	10,786,600	0	10,786,600	10,786,600	0	10,786,600
Asbestos abatement fund	939,800	3,000	942,800	939,800	3,000	942,800
Corporation fees	10,702,200	555,000	11,257,200	10,702,200	555,000	11,257,200
State general fund/general purpose	6,490,700	0	6,490,700	6,490,700	0	6,490,700

Sec. 110 MICHIGAN STRATEGIC FUND	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	174.0	(10.0)	164.0	174.0	(10.0)	164.0
Community development block grants FTEs- 0 FTEs	47,000,000	(47,000,000)	0	47,000,000	(47,000,000)	0
Job creation services 174 FTEs 164 FTEs	30,702,700	(2,773,300)	27,929,400	30,702,700	(2,773,300)	27,929,400
GROSS APPROPRIATION	299,610,200	(49,773,300)	249,836,900	299,610,200	(49,773,300)	249,836,900
HUD-CPD, community development block grant	49,773,300	(49,773,300)	0	49,773,300	(49,773,300)	0
State general fund/general purpose	95,650,700	0	95,650,700	95,650,700	0	95,650,700

Sec. 111 MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	293.0	10.0	303.0	293.0	10.0	303.0
Community development block grants	0	47,000,000	47,000,000	0	47,000,000	47,000,000
Housing and rental assistance 293 FTEs- 303 FTEs	47,474,700	2,784,600	50,259,300	47,474,700	2,784,600	50,259,300
GROSS APPROPRIATION	271,170,600	49,784,600	320,955,200	271,170,600	49,784,600	320,955,200
HUD-CPD, community development block grant	0	49,773,300	49,773,300	0	49,773,300	49,773,300
Michigan state housing development authority fees and charges	54,310,600	11,300	54,321,900	54,310,600	11,300	54,321,900

Boilerplate

Sec. xxx. In addition to the funds appropriated in part 1, federal HUD-CPD community development block grant funding is appropriated to complete all program activities from prior program years ending with the 2022 program allocation per Executive Reorganization Order 2023-1. These funds may be expended for the community development block grant program and administration of the program.

Explanation

This Executive Budget revision reflects the implementation of Executive Reorganization Order (ERO) 2023-1, which transfers the Community Development Block Grant (CDBG) program from the Michigan Strategic Fund (MSF) to the Michigan State Housing Development Authority (MSHDA) beginning with the program year 2023 federal funding allocation. This net-to-zero reorganization includes transferring 10.0 FTEs and the ongoing part 1 appropriations (\$49.8M) associated with the CDBG program from MSF to MSHDA beginning in fiscal year 2024. A new boilerplate appropriation is recommended in MSF to allow for the completion of CDBG activities from prior program year allocations that the MSF has pending, in accordance with ERO 2023-1.

This revision includes \$132,800 (\$13,100 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

This FY24 Executive Revision recommends three adjustments for the Michigan Occupational Safety and Health Administration (MIOSHA). First, this revision recommends an additional \$555,000 in Corporation Fees to serve as matching funds for federal funding received from the United States Department of Labor. Federal authorization was adjusted in the FY24 Executive Recommendation, but insufficient federal match was included. MIOSHA's federal grant requires a 1:1 match. Second, this revision adds an additional 16.0 FTEs to MIOSHA to allow for additional hiring associated with the increased federal funding. These FTEs will support both education/consultation and enforcement activities. Finally, this revision recommends a net-to-zero shift within the Employment Services appropriation unit, to replace General Fund in MIOSHA with Securities Fees from the Bureau of Employment Relations. This shift nets to zero by appropriation and fund source.

DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	30.0	0.0	30.0	30.0	0.0	30.0
Full-time equated classified positions	1,861.9	0.0	1,861.9	1,861.9	0.0	1,861.9
GROSS APPROPRIATION	600,471,200	619,700	601,090,900	588,571,200	619,700	589,190,900
Total interdepartmental grants and intradepartmental transfers	46,897,200	0	46,897,200	46,897,200	0	46,897,200
ADJUSTED GROSS APPROPRIATION	553,574,000	619,700	554,193,700	541,674,000	619,700	542,293,700
Total federal revenues	30,004,200	0	30,004,200	30,004,200	0	30,004,200
Total local revenues	0	0	0	0	0	0
Total private revenues	0	0	0	0	0	0
Total state restricted revenues	256,838,700	619,700	257,458,400	251,338,700	619,700	251,958,400
State general fund/general purpose	266,731,100	0	266,731,100	260,331,100	0	260,331,100

Sec. 105 OCCUPATIONAL REGULATION	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Bureau of construction codes	25,115,200	619,700	25,734,900	25,115,200	619,700	25,734,900
GROSS APPROPRIATION	171,938,100	619,700	172,557,800	171,938,100	619,700	172,557,800
Construction code fund	10,535,200	601,400	11,136,600	10,535,200	601,400	11,136,600
Mobile home code fund	2,108,600	18,300	2,126,900	2,108,600	18,300	2,126,900

Explanation

This revision includes \$619,700 (\$0 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	9.0	0.0	9.0	9.0	0.0	9.0
Full-time equated classified positions	1,074.5	0.0	1,074.5	1,074.5	0.0	1,074.5
GROSS APPROPRIATION	240,404,100	1,186,300	241,590,400	227,404,100	1,186,300	228,590,400
Total interdepartmental grants and intradepartmental transfers	101,800	0	101,800	101,800	0	101,800
ADJUSTED GROSS APPROPRIATION	240,302,300	1,186,300	241,488,600	227,302,300	1,186,300	228,488,600
Total federal revenues	134,445,400	590,500	135,035,900	134,445,400	590,500	135,035,900
Total local revenues	0	0	0	0	0	0
Total private revenues	100,000	0	100,000	100,000	0	100,000
Total state restricted revenues	14,213,400	0	14,213,400	14,213,400	0	14,213,400
State general fund/general purpose	91,543,500	595,800	92,139,300	78,543,500	595,800	79,139,300

Sec. 102 MILITARY	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Headquarters and armories	21,881,000	16,200	21,897,200	21,881,000	16,200	21,897,200
Michigan youth challenge academy	10,145,400	5,700	10,151,100	10,145,400	5,700	10,151,100
Military training sites and support facilities	44,500,900	82,100	44,583,000	44,500,900	82,100	44,583,000
GROSS APPROPRIATION	88,908,100	104,000	89,012,100	88,908,100	104,000	89,012,100
DOD-DOA-NGB	62,274,200	94,000	62,368,200	62,274,200	94,000	62,368,200
State general fund/general purpose	24,427,800	10,000	24,437,800	24,427,800	10,000	24,437,800

Sec. 104 MICHIGAN VETERANS' FACILITY AUTHORITY	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Chesterfield Township home for veterans	26,856,500	270,900	27,127,400	26,856,500	270,900	27,127,400
D.J. Jacobetti home for veterans	23,347,200	387,200	23,734,400	23,347,200	387,200	23,734,400
Grand Rapids home for veterans	28,175,400	424,200	28,599,600	28,175,400	424,200	28,599,600
GROSS APPROPRIATION	83,733,100	1,082,300	84,815,400	83,733,100	1,082,300	84,815,400
HHS-HCFA, title XIX, Medicaid	8,808,200	496,500	9,304,700	8,808,200	496,500	9,304,700
State general fund/general purpose	34,230,900	585,800	34,816,700	34,230,900	585,800	34,816,700

Explanation

This revision includes \$1.2 million (\$595,800 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF NATURAL RESOURCES

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated unclassified positions</i>	6.0	0.0	6.0	6.0	0.0	6.0
<i>Full-time equated classified positions</i>	2,540.5	13.8	2,554.3	2,540.5	13.8	2,554.3
GROSS APPROPRIATION	584,163,900	(2,482,900)	581,681,000	529,405,400	(2,482,900)	526,922,500
Total interdepartmental grants and intradepartmental transfers	202,600	0	202,600	202,600	0	202,600
ADJUSTED GROSS APPROPRIATION	583,961,300	(2,482,900)	581,478,400	529,202,800	(2,482,900)	526,719,900
Total federal revenues	100,409,600	5,800	100,415,400	100,409,600	5,800	100,415,400
Total local revenues	0	0	0	0	0	0
Total private revenues	7,289,200	0	7,289,200	7,289,200	0	7,289,200
Total state restricted revenues	356,126,400	(2,496,300)	353,630,100	353,626,400	(2,496,300)	351,130,100
State general fund/general purpose	120,136,100	7,600	120,143,700	67,877,600	7,600	67,885,200

Sec. 105 WILDLIFE MANAGEMENT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Wildlife management	46,993,400	10,600	47,004,000	46,993,400	10,600	47,004,000
GROSS APPROPRIATION	47,648,600	10,600	47,659,200	47,648,600	10,600	47,659,200
Federal funds	26,171,000	5,800	26,176,800	26,171,000	5,800	26,176,800
Game and fish protection fund	12,665,200	3,700	12,668,900	12,665,200	3,700	12,668,900
State general fund/general purpose	4,536,100	1,100	4,537,200	4,536,100	1,100	4,537,200

Sec. 108 PARKS AND RECREATION DIVISION	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
<i>Full-time equated classified positions</i>	1,088.6	13.8	1,102.4	1,088.6	13.8	1,102.4
Nature awaits FTEs-13.8 FTEs	4,000,000	0	4,000,000	4,000,000	0	4,000,000
State parks	99,720,800	6,500	99,727,300	99,720,800	6,500	99,727,300
GROSS APPROPRIATION	140,350,500	6,500	140,357,000	140,350,500	6,500	140,357,000
State general fund/general purpose	8,336,800	6,500	8,343,300	8,336,800	6,500	8,343,300

Sec. 113 (1) RECREATIONAL LANDS AND INFRASTRUCTURE	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
State parks repair and maintenance	22,850,000	(2,500,000)	20,350,000	22,850,000	(2,500,000)	20,350,000
GROSS APPROPRIATION	47,500,000	(2,500,000)	45,000,000	47,500,000	(2,500,000)	45,000,000
Recreation passport fees	16,850,000	(2,500,000)	14,350,000	16,850,000	(2,500,000)	14,350,000

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Executive Recommendation Revision

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Explanation

This revision to the State Parks Repair and Maintenance line-item reduces the Recreation Passport Fees fund source by \$2.5 million, from \$16.85 million to \$14.35 million, to properly align with updated revenue projections for the fund.

This revision adds 13.8 FTEs to the department's fiscal year 2024 proposed investment for the Nature Awaits initiative. These positions are needed for the successful implementation and operation of the Nature Awaits program, providing coordination, administration, and educational services.

This revision includes \$17,100 (\$7,600 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF STATE

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	6.0	0.0	6.0	6.0	0.0	6.0
Full-time equated classified positions	1,602.0	0.0	1,602.0	1,602.0	0.0	1,602.0
GROSS APPROPRIATION	262,740,400	8,100	262,748,500	262,740,400	8,100	262,748,500
Total interdepartmental grants and intradepartmental transfers	20,000,000	0	20,000,000	20,000,000	0	20,000,000
ADJUSTED GROSS APPROPRIATION	242,740,400	8,100	242,748,500	242,740,400	8,100	242,748,500
Total federal revenues	1,460,000	0	1,460,000	1,460,000	0	1,460,000
Total local revenues	0	0	0	0	0	0
Total private revenues	50,100	0	50,100	50,100	0	50,100
Total state restricted revenues	223,392,000	8,100	223,400,100	223,392,000	8,100	223,400,100
State general fund/general purpose	17,838,300	0	17,838,300	17,838,300	0	17,838,300

Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Operations	25,020,200	8,100	25,028,300	25,020,200	8,100	25,028,300
GROSS APPROPRIATION	41,503,700	8,100	41,511,800	41,503,700	8,100	41,511,800
Transportation administration collection fund	34,852,500	8,100	34,860,600	34,852,500	8,100	34,860,600

Explanation

This revision includes \$8,100 (\$0 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF STATE POLICE

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	3.0	0.0	3.0	3.0	0.0	3.0
Full-time equated classified positions	3,829.0	0.0	3,829.0	3,829.0	0.0	3,829.0
GROSS APPROPRIATION	887,671,500	968,800	888,640,300	881,681,200	17,200	881,698,400
Total interdepartmental grants and intradepartmental transfers	26,244,400	0	26,244,400	26,244,400	0	26,244,400
ADJUSTED GROSS APPROPRIATION	861,427,100	968,800	862,395,900	855,436,800	17,200	855,454,000
Total federal revenues	87,849,400	955,700	88,805,100	87,849,400	4,100	87,853,500
Total local revenues	4,904,800	0	4,904,800	4,904,800	0	4,904,800
Total private revenues	35,000	0	35,000	35,000	0	35,000
Total state restricted revenues	165,785,600	1,400	165,787,000	165,785,600	1,400	165,787,000
State general fund/general purpose	602,852,300	11,700	602,864,000	596,862,000	11,700	596,873,700

Sec. 103 LAW ENFORCEMENT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated classified positions	601.0	5.0	606.0	601.0	5.0	606.0
Forensic science 278 FTEs 283 FTEs	48,281,000	725,000	49,006,000	48,281,000	725,000	49,006,000
Grants and community services	19,963,200	17,200	19,980,400	19,963,200	17,200	19,980,400
GROSS APPROPRIATION	122,005,100	742,200	122,747,300	122,005,100	742,200	122,747,300
DOJ	8,713,600	2,500	8,716,100	8,713,600	2,500	8,716,100
DOJ, interest bearing	4,005,700	1,600	4,007,300	4,005,700	1,600	4,007,300
Auto theft prevention fund	8,225,400	1,400	8,226,800	8,225,400	1,400	8,226,800
State general fund/general purpose	59,669,300	736,700	60,406,000	59,669,300	736,700	60,406,000

Sec. 106 SPECIALIZED SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated classified positions	630.0	(5.0)	625.0	630.0	(5.0)	625.0
Intelligence operations 229 FTEs 224 FTEs	33,536,600	(725,000)	32,811,600	33,536,600	(725,000)	32,811,600
GROSS APPROPRIATION	162,294,500	(725,000)	161,569,500	162,294,500	(725,000)	161,569,500
State general fund/general purpose	53,464,200	(725,000)	52,739,200	53,464,200	(725,000)	52,739,200

Sec. 108 ONE-TIME APPROPRIATIONS	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Gun violence prevention	1,200,000	951,600	2,151,600	0	0	0
GROSS APPROPRIATION	5,990,300	951,600	6,941,900	0	0	0
DOJ	0	951,600	951,600	0	0	0

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Run Date: 04/14/2023

Executive Recommendation Revision

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Explanation

This revision recognizes one-time federal authorization to support a federal Bureau of Alcohol, Tobacco, Firearms and Explosives grant that will be used to purchase two of the mobile National Integrated Ballistic Information Network systems as proposed in the original investment request. Additionally, this revision moves the ongoing portion of the Gun Violence Prevention investment from the Intelligence Operations line to the Forensic Science line to better align with anticipated program operations within the department.

This revision includes \$17,200 (\$11,700 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF TECHNOLOGY, MANAGEMENT AND BUDGET

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	6.0	0.0	6.0	6.0	0.0	6.0
Full-time equated classified positions	3,210.0	0.0	3,210.0	3,210.0	0.0	3,210.0
GROSS APPROPRIATION	1,861,352,200	217,600	1,861,569,800	1,691,342,200	217,600	1,691,559,800
Total interdepartmental grants and intradepartmental transfers	1,082,389,000	217,600	1,082,606,600	1,082,389,000	217,600	1,082,606,600
ADJUSTED GROSS APPROPRIATION	778,963,200	0	778,963,200	608,953,200	0	608,953,200
Total federal revenues	4,699,000	0	4,699,000	4,699,000	0	4,699,000
Total local revenues	2,334,700	0	2,334,700	2,334,700	0	2,334,700
Total private revenues	137,400	0	137,400	137,400	0	137,400
Total state restricted revenues	134,180,300	0	134,180,300	122,380,300	0	122,380,300
State general fund/general purpose	637,611,800	0	637,611,800	479,401,800	0	479,401,800

Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Building operation services	103,750,400	217,600	103,968,000	103,750,400	217,600	103,968,000
GROSS APPROPRIATION	306,888,600	217,600	307,106,200	306,888,600	217,600	307,106,200
IDG from building occupancy and parking charges	106,017,000	217,600	106,234,600	106,017,000	217,600	106,234,600

Explanation

This revision includes \$217,600 (\$0 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.

DEPARTMENT OF TRANSPORTATION

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	6.0	0.0	6.0	6.0	0.0	6.0
Full-time equated classified positions	3,218.3	0.0	3,218.3	3,218.3	0.0	3,218.3
GROSS APPROPRIATION	6,582,449,900	0	6,582,449,900	6,474,072,600	0	6,474,072,600
Total interdepartmental grants and intradepartmental transfers	4,353,000	0	4,353,000	4,353,000	0	4,353,000
ADJUSTED GROSS APPROPRIATION	6,578,096,900	0	6,578,096,900	6,469,719,600	0	6,469,719,600
Total federal revenues	2,090,121,400	0	2,090,121,400	2,273,052,000	0	2,273,052,000
Total local revenues	85,773,500	0	85,773,500	85,773,500	0	85,773,500
Total private revenues	16,800,000	0	16,800,000	16,800,000	0	16,800,000
Total state restricted revenues	4,082,402,000	0	4,082,402,000	4,094,094,100	0	4,094,094,100
State general fund/general purpose	303,000,000	0	303,000,000	0	0	0

Sec. 103 INTERDEPARTMENTAL GRANTS	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
MTF grant to department of environment, Great Lakes, and energy	2,180,800	2,000	2,182,800	2,180,800	2,000	2,182,800
GROSS APPROPRIATION	50,236,600	2,000	50,238,600	50,236,600	2,000	50,238,600
Michigan transportation fund	26,073,000	2,000	26,075,000	26,073,000	2,000	26,075,000

Sec. 106 TRANSPORTATION PLANNING	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Planning services	42,804,200	39,600	42,843,800	42,804,200	39,600	42,843,800
GROSS APPROPRIATION	43,293,000	39,600	43,332,600	43,293,000	39,600	43,332,600
Michigan transportation fund	10,445,600	15,300	10,460,900	10,445,600	15,300	10,460,900
State trunkline fund	8,197,200	24,300	8,221,500	8,197,200	24,300	8,221,500

Sec. 107 DESIGN AND ENGINEERING SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Business services	25,796,300	306,900	26,103,200	25,796,300	306,900	26,103,200
Program development and delivery	153,477,100	3,561,900	157,039,000	153,477,100	3,561,900	157,039,000
System operations management	73,586,000	1,343,000	74,929,000	73,586,000	1,343,000	74,929,000
GROSS APPROPRIATION	252,859,400	5,211,800	258,071,200	252,859,400	5,211,800	258,071,200
Michigan transportation fund	17,110,700	560,000	17,670,700	17,110,700	560,000	17,670,700
State trunkline fund	222,031,800	4,651,800	226,683,600	222,031,800	4,651,800	226,683,600

Sec. 108 HIGHWAY MAINTENANCE	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
State trunkline operations	465,846,700	242,000	466,088,700	465,846,700	242,000	466,088,700
GROSS APPROPRIATION	465,846,700	242,000	466,088,700	465,846,700	242,000	466,088,700
State trunkline fund	465,846,700	242,000	466,088,700	465,846,700	242,000	466,088,700

Sec. 109 ROAD AND BRIDGE PROGRAMS	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Cities and villages	698,031,200	(113,300)	697,917,900	714,439,500	(113,300)	714,326,200
County road commissions	1,251,973,100	(203,200)	1,251,769,900	1,281,402,700	(203,200)	1,281,199,500
State trunkline federal aid and road and bridge construction	1,499,639,000	(5,156,100)	1,494,482,900	1,603,877,700	(5,156,100)	1,598,721,600
GROSS APPROPRIATION	3,909,046,200	(5,472,600)	3,903,573,600	4,084,739,700	(5,472,600)	4,079,267,100
Federal aid, transportation programs, STF, FHWA	1,580,218,700	0	1,580,218,700	1,683,952,100	0	1,683,952,100
Blue water bridge fund	20,714,400	(10,300)	20,704,100	20,714,400	(10,300)	20,704,100
Michigan transportation fund	1,997,020,900	(316,500)	1,996,704,400	2,043,021,200	(316,500)	2,042,704,700
State trunkline fund	243,690,200	(5,145,800)	238,544,400	270,128,900	(5,145,800)	264,983,100

Sec. 110 BLUE WATER BRIDGE	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Blue Water Bridge operations	7,142,400	10,300	7,152,700	7,142,400	10,300	7,152,700
GROSS APPROPRIATION	7,142,400	10,300	7,152,700	7,142,400	10,300	7,152,700
Blue water bridge fund	7,142,400	10,300	7,152,700	7,142,400	10,300	7,152,700

Sec. 112 AERONAUTICS SERVICES	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Aviation services	7,481,800	86,200	7,568,000	7,481,800	86,200	7,568,000
GROSS APPROPRIATION	7,531,800	86,200	7,618,000	7,531,800	86,200	7,618,000
State aeronautics fund	7,531,800	86,200	7,618,000	7,531,800	86,200	7,618,000

Sec. 115 INTERCITY PASSENGER	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Office of rail	7,152,000	71,800	7,223,800	7,152,000	71,800	7,223,800
Rail operations and infrastructure	137,750,600	(62,900)	137,687,700	137,750,600	(62,900)	137,687,700
GROSS APPROPRIATION	161,368,800	8,900	161,377,700	161,543,100	8,900	161,552,000
Comprehensive transportation fund	110,122,800	(15,700)	110,107,100	110,122,800	(15,700)	110,107,100
State trunkline fund	784,200	24,600	808,800	784,200	24,600	808,800

Sec. 116 PUBLIC TRANSPORTATION DEVELOPMENT	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Transit capital	222,717,500	(42,000)	222,675,500	243,670,400	(42,000)	243,628,400
GROSS APPROPRIATION	274,111,500	(42,000)	274,069,500	352,353,400	(42,000)	352,311,400
Comprehensive transportation fund	92,505,500	(42,000)	92,463,500	92,505,500	(42,000)	92,463,500

Sec. 117 CAPITAL OUTLAY (2) AIRPORT IMPROVEMENT PROGRAMS	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Airport safety, protection, and improvement program	180,069,700	(86,200)	179,983,500	180,069,700	(86,200)	179,983,500
GROSS APPROPRIATION	281,439,700	(86,200)	281,353,500	281,699,700	(86,200)	281,613,500
State aeronautics fund	5,569,700	(86,200)	5,483,500	5,569,700	(86,200)	5,483,500

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SIGMA

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Executive Recommendation Revision

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Explanation

This revision includes \$7.7 million (\$0 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023. This revision also includes offsetting reductions to balance to available revenues.

DEPARTMENT OF TREASURY

Fiscal Years 2024 and 2025 Executive Budget Revision

	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Full-time equated unclassified positions	10.0	0.0	10.0	10.0	0.0	10.0
Full-time equated classified positions	2,003.5	0.0	2,003.5	2,003.5	0.0	2,003.5
GROSS APPROPRIATION	2,590,052,800	6,900	2,590,059,700	2,537,272,400	6,900	2,537,279,300
Total interdepartmental grants and intradepartmental transfers	11,097,300	0	11,097,300	11,097,300	0	11,097,300
ADJUSTED GROSS APPROPRIATION	2,578,955,500	6,900	2,578,962,400	2,526,175,100	6,900	2,526,182,000
Total federal revenues	24,921,800	0	24,921,800	24,921,800	0	24,921,800
Total local revenues	15,038,100	0	15,038,100	15,038,100	0	15,038,100
Total private revenues	33,200	0	33,200	33,200	0	33,200
Total state restricted revenues	2,247,416,800	6,900	2,247,423,700	2,214,636,400	6,900	2,214,643,300
State general fund/general purpose	291,545,600	0	291,545,600	271,545,600	0	271,545,600

Sec. 109 MICHIGAN GAMING CONTROL BOARD	FY 2024 Original Exec Rec	Revision 2024-1	FY 2024 Revised Exec Rec	FY 2025 Original Exec Rec	Revision 2024-1	FY 2025 Revised Exec Rec
Casino gaming control operations	38,085,500	(63,000)	38,022,500	38,085,500	0	38,085,500
Horse racing	2,121,100	6,900	2,128,000	2,121,100	6,900	2,128,000
Michigan gaming control board	50,000	63,000	113,000	50,000	0	50,000
GROSS APPROPRIATION	48,738,600	6,900	48,745,500	48,738,600	6,900	48,745,500
State services fee fund	27,771,600	0	27,771,600	27,771,600	0	27,771,600
Equine development fund	2,240,700	6,900	2,247,600	2,240,700	6,900	2,247,600

Explanation

Effective January 1, 2024, MGCB is required by section 4(4) of the Michigan Gaming Control & Revenue Act, MCL 432.204, to compensate each member of the Michigan Gaming Control Board \$1,000 for their attendance at each public board meeting. This revision corrects a technical error by moving the \$63,000 associated with this requirement from the Michigan Gaming Control Board Administration line item to the Gaming Control Board line item to properly align with the purposes of each appropriation.

This revision includes \$6,900 (\$0 General Fund) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to higher wages offered by competing employers. The Civil Service Commission approved increases in pay ranges for select classifications on July 25, 2022 and December 19, 2022, affecting employees in 13 departments. The cost of increases was not available in time for inclusion in the Governor's Executive Budget presented on February 8, 2023.