

All General Government

Analysts: Viola Bay Wild and Michael Cnossen

	FY 2023-24 Enacted as of 2/7/24	FY 2024-25 Executive	Difference: FY 2024-25 vs. FY 2023-24	
			Amount	%
IDG/IDT	\$1,156,861,300	\$1,190,502,300	\$33,641,000	2.9
Federal	44,035,500	44,147,200	111,700	0.3
Local	17,372,800	17,541,100	168,300	1.0
Private	684,800	762,300	77,500	11.3
Restricted	2,743,350,600	2,695,500,600	(47,850,000)	(1.7)
GF/GP	1,579,708,500	1,237,310,700	(342,397,800)	(21.7)
Gross	\$5,542,013,500	\$5,185,764,200	(\$356,249,300)	(6.4)
FTEs	7,732.1	7,813.4	81.3	1.1

Note: Appropriation figures for FY 2024-25 includes all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Budget Stabilization Fund Deposit

Includes \$100.0 million GF/GP for a Countercyclical Budget and Economic Stabilization Fund deposit in FY 2024-25.

Summary pages for individual department/agency budgets contained within the current FY 2023-24 General Government appropriations bill follow this page.

Attorney General

Analyst: Michael Cnossen

	FY 2023-24	FY 2024-25	Difference: FY 2024-25	
	Enacted as of 2/7/24		Executive	Amount
IDG/IDT	\$36,235,500	\$39,465,600	\$3,230,100	8.9
Federal	10,063,800	10,391,600	327,800	3.3
Local	0	0	0	--
Private	0	0	0	--
Restricted	20,773,100	22,283,400	1,510,300	7.3
GF/GP	75,726,000	56,409,100	(19,316,900)	(25.5)
Gross	\$142,798,400	\$128,549,700	(\$14,248,700)	(10.0)
FTEs	611.4	626.4	15.0	2.5

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Utility Consumer Representation Fund

Includes \$900,000 of state restricted revenue and authorization for 1.0 FTE position for participation in administrative and judicial proceedings in various utility rate oversight cases. The increased amount reflects the department's share of the increased assessment to certain electric and gas utilities, authorized under 2023 PA 231, and deposited into the Utility Consumer Representation Fund. The assessment increased from \$900,000 to \$1.8 million under the act.

Michigan State Housing Development Authority (MSHDA) COVID Funds Fraud Recovery Legal Services

Includes \$850,000 in IDG funding to provide legal support to MSDHA in prosecuting cases of fraudulently obtained COVID relief funds and to recover those funds. Efforts will focus on funding received through the COVID Emergency Rental Assistance (CERA) program which received over 300,000 applications and provided nearly \$1.0 billion to assist individuals and landlords with unpaid back rent due to financial hardship.

Cannabis Regulatory Agency Legal Services

Includes \$780,500 in IDG funding and authorization for 5.0 FTE positions to provide additional legal services to the Cannabis Regulatory Agency within the Department of Licensing and Regulatory Affairs in response to increased caseloads related to marijuana sales.

Department of Lifelong Education, Advancement, and Potential (MILEAP) Legal Services

Includes \$740,000 in IDG funding and authorization for 4.0 FTE positions to provide legal services to the newly created department MILEAP as part of the Department of Attorney General's role of serving as legal counsel for state departments.

Criminal Trials Services

Provides \$515,000 GF/GP and authorization for 3.0 FTE positions for additional staffing resources for various criminal law programs and units, including the address confidentiality program, special prosecutor assignments, unemployment benefits fraud, the hate crimes unit, and cold case homicide investigations and prosecutions.

Economic Adjustments

Reflects increased costs of \$3.0 million Gross (\$1.5 GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.

Supplemental Recommendations for FY 2023-24 Appropriations

Employee Lump Sum Payments

Includes \$563,000 GF/GP to cover costs of one-time lump sum payments for eligible state employees. The Civil Service Commission approved payments of \$2,250 for staff employed full-time as of December 23, 2023.

Civil Rights

Analyst: Michael Cnossen

	FY 2023-24	FY 2024-25	Difference: FY 2024-25	
	Enacted as of 2/7/24	Executive	Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	2,890,900	2,890,900	0	0.0
Local	0	0	0	--
Private	18,700	18,700	0	0.0
Restricted	58,500	58,500	0	0.0
GF/GP	28,741,900	29,352,400	610,500	2.1
Gross	\$31,710,000	\$32,320,500	\$610,500	1.9
FTEs	166.0	195.0	29.0	17.5

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Complaint Investigation and Enforcement Staffing

Provides \$5.0 million GF/GP and authorization for 29.0 FTE positions to establish 3 additional enforcement teams to assist in reducing a backlog of discrimination complaint cases that accrued following the pandemic, to keep up with increasing new complaint cases from expansion of the Elliott-Larsen Civil Rights Act in 2023, and to reduce the average complaint investigation completion time to 6 to 9 months on an ongoing basis. From these amounts, \$534,600 and 2.0 FTE positions would go to the Executive Office.

Economic Adjustments

Reflects increased costs of \$610,500 GF/GP for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.

Supplemental Recommendations for FY 2023-24 Appropriations

Employee Lump Sum Payments

Includes \$209,300 GF/GP to cover costs of one-time lump sum payments for eligible state employees. The Civil Service Commission approved payments of \$2,250 for staff employed full-time as of December 23, 2023.

Executive Office

Analyst: Viola Bay Wild

	FY 2023-24 Enacted as of 2/7/24	FY 2024-25 Executive	Difference: FY 2024-25 vs. FY 2023-24	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	0	0	0	--
Local	0	0	0	--
Private	0	0	0	--
Restricted	0	0	0	--
GF/GP	8,905,400	9,337,100	431,700	4.8
Gross	\$8,905,400	\$9,337,100	\$431,700	4.8
FTEs	96.2	96.0	0.0	0.0

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Executive Office Economic Adjustments

Reflects increased costs of \$431,700 GF/GP for negotiated salary and wage increases (5.0% on October 1, 2024) for employees.

Supplemental Recommendations for FY 2021-22 Appropriations

Employee Lump Sum Payments

Includes \$167,900 GF/GP to cover costs of one-time lump sum payments for eligible state employees. The Civil Service Commission approved payments of \$2,250 for staff employed full-time as of December 23, 2023.

Legislature

Analyst: Viola Bay Wild

	FY 2023-24 Enacted as of 2/7/24	FY 2024-25 Executive	Difference: FY 2024-25 vs. FY 2023-24	
			Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	0	0	0	--
Local	0	0	0	--
Private	445,400	467,700	22,300	5.0
Restricted	5,164,300	5,422,500	258,200	5.0
GF/GP	186,734,100	194,613,400	7,879,300	4.2
Gross	\$192,343,800	\$200,503,600	\$8,159,800	4.2
FTEs	0.0	0.0	0.0	--

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Legislature Operations Adjustment

Reflects increased costs of \$8.1 million Gross (\$7.9 million GF/GP) for legislative employees, operations, and property management.

Independent Citizens Redistricting Commission (ICRC)

Includes \$21,400 GF/GP to cover additional costs of the ICRC. The Michigan Constitution requires the terms of commissioners to expire once the commission has completed its work for a census cycle.

Supplemental Recommendations for FY 2023-24 Appropriations

None

Legislative Auditor General

Analyst: Viola Bay Wild

	FY 2023-24 Enacted as of 2/7/24	FY 2024-25 Executive	Difference: FY 2024-25 vs. FY 2023-24	
			Amount	%
IDG/IDT	\$6,921,900	\$0	(\$6,921,900)	(100.0)
Federal	0	0	0	--
Local	0	0	0	--
Private	0	0	0	--
Restricted	2,421,600	100	(2,421,500)	(100.0)
GF/GP	20,406,700	21,427,000	1,020,300	5.0
Gross	\$29,750,200	\$21,427,100	(\$8,323,100)	(28.0)
FTEs	0.0	0.0	0.0	--

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Legislative Auditor General Economic Adjustments

Reflects increased costs of \$1.0 million GF/GP for economic adjustments.

Auditor General Fund Source Adjustment

Reduces Gross funding by \$9.3 million, IDG funding by \$6.9 million, and state restricted funding by \$2.4 million.

Supplemental Recommendations for FY 2023-24 Appropriations

None

State (Department)

Analyst: Michael Cnossen

	FY 2023-24 Enacted as of 2/7/24	FY 2024-25 Executive	Difference: FY 2024-25 vs. FY 2023-24	
			Amount	%
IDG/IDT	\$20,000,000	\$20,000,000	\$0	0.0
Federal	1,460,000	1,460,000	0	0.0
Local	0	0	0	--
Private	50,100	50,100	0	0.0
Restricted	269,374,700	256,919,700	(12,455,000)	(4.6)
GF/GP	13,324,700	13,410,100	85,400	0.6
Gross	\$304,209,500	\$291,839,900	(\$12,369,600)	(4.1)
FTEs	1,625.0	1,635.0	10.0	0.6

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Departmental Staffing Increases

Provides \$5.3 million Gross (\$669,300 GF/GP) and transfers authorization for 23.0 FTE positions to various line items, for a net-zero change to total FTE authorization, to support hiring up to 41 new employees across six line items. Funding increases and FTE transfers by line item are:

- \$2.5 million to support 18 positions for Legal Services Operations, adds authorization for 18.0 FTE positions
- \$841,200 to support 8 positions for Branch Operations, reduces authorization for 23.0 FTE positions
- \$669,300 to support 5 positions for Election Administration and Support, adds authorization for 5.0 FTE positions
- \$599,100 to support 4 positions for Department Services Operations
- \$439,800 to support 4 positions for Central Operations
- \$264,600 to support 2 positions for Executive Direction

Proposal 22-1 Financial Disclosure Reporting Implementation

Provides \$1.1 million and authorization for 8.0 FTE positions to oversee and implement the Public Officers Financial Disclosure Act, 2023 PA 281, and the Candidate for Office Financial Disclosure Act, 2023 PA 282. These acts require financial disclosure reporting by current elected officials and candidates for elected office and codify the Michigan Constitution as amended by Ballot Proposal 22-1.

Postal and Mailing Service Rate Increase

Provides \$1.1 million of state restricted revenue from the Transportation Administration Support Fund to cover anticipated postage and mailing rate increases.

Economic Adjustments

Reflects increased costs of \$5.3 million Gross (\$185,400 GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker’s compensation, building occupancy charges, rent, and other economic adjustments.

Supplemental Recommendations for FY 2023-24 Appropriations

Help America Vote Act (HAVA) Election Security Grants

Provides \$5.7 million in federal funding to authorize expenditure for two Election Security grants of \$1.8 million each authorized under the Consolidated Appropriations Act of 2022 and Consolidated Appropriations Act of 2023 as well as \$2.2 million of interest accrued from past and current HAVA fund balances. Funding would support local election website domain migration, election day equipment upgrades, voting system security and testing procedures, and the development and distribution of information materials to local election officials.

Proposal 22-1 Financial Disclosure Reporting Implementation

Provides \$942,300 million and authorization for 8.0 FTE positions to oversee and implement the Public Officers Financial Disclosure Act, 2023 PA 281, and the Candidate for Office Financial Disclosure Act, 2023 PA 282. These acts require financial disclosure reporting by current elected officials and candidates for elected office by April 15, 2024 and codify the Michigan Constitution as amended by Ballot Proposal 22-1.

Department of Corrections Vehicle License Plate Manufacturing

Includes \$1.1 million in state restricted funding to authorize expenditure of funding for the purchase agreement between the Department of State and Department of Corrections for the manufacturing of vehicle license plates. This request is a technical adjustment that would move spending authorization currently under boilerplate section 704 to a line item under Part 1 and would not reflect an increase of costs or spending.

Employee Lump Sum Payments

Includes \$110,400 GF/GP to cover costs of one-time lump sum payments for eligible state employees. The Civil Service Commission approved payments of \$2,250 for staff employed full-time as of December 23, 2023.

Technology, Management, and Budget

Analyst: Michael Cnossen

	FY 2023-24	FY 2024-25	Difference: FY 2024-25	
	Enacted as of 2/7/24		Executive	Amount
IDG/IDT	\$1,082,606,600	\$1,119,848,200	\$37,241,600	3.4
Federal	4,699,000	4,393,300	(305,700)	(6.5)
Local	2,334,700	2,334,000	(700)	0.0
Private	137,400	189,200	51,800	37.7
Restricted	134,180,400	130,096,500	(4,083,900)	(3.0)
GF/GP	840,199,500	600,315,000	(239,884,500)	(28.6)
Gross	\$2,064,157,600	\$1,857,176,200	(\$206,981,400)	(10.0)
FTEs	3,220.0	3,249.5	29.5	0.9

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

State Employee Flexible Spending Account Dependent Care Match (One-Time)

Provides \$31.5 million GF/GP to provide state employees a one to one match, up to \$2,500, with employee contributions of payroll deducted pre-tax dollars to pay for dependent care through flexible spending accounts (FSAs). The program would be established to help recruit and retain state employees and would run from January 2025 through December 2027. Approximately 1,200 state employees currently use a dependent care FSA.

Make it in Michigan Competitive Fund (One-Time)

Provides \$25.0 million GF/GP for deposit into the Make it in Michigan Competitiveness Fund to set aside funds to leverage major funding opportunities available from recent federal legislation including, but not limited to, the Infrastructure Investment and Jobs Act (IIJA), CHIPS and Science Act, and the Inflation Reduction Act. An interagency evaluation committee formed by the Michigan Infrastructure Office in collaboration with the state budget director recommends how to distribute funds to the legislature. Funds in the Make it in Michigan Competitive Fund are subject to appropriation or administrative transfer for expenditure.

State Property Self Insurance Fund (One-Time)

Provides \$10.0 million GF/GP to create a self-sustaining fund to self-insure property and building contents at state-owned facilities against damages. The fund would provide the state with reserve funding to draw from to help counter rising insurance premiums. Savings from decreased property insurance rates charged to state agencies would be deposited into the fund.

State Fleet Electric Vehicle Transition (One-Time)

Provides \$2.0 million GF/GP towards ongoing efforts to transition the state's motor vehicle fleet to electric vehicles (EV) by 2040 in accordance with Executive Directive 2023-5. Funding would supplement \$1.0 million in recommended ongoing FY 2024-25 funding and would support the purchase of EVs as well as changes to motor pool operations.

Economic Adjustments

Reflects increased costs of \$11.8 million Gross (\$3.3 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.

Supplemental Recommendations for FY 2023-24 Appropriations

Make it in Michigan Contingency Placeholders

Includes three \$100 GF/GP placeholders for federal, local, and private funding sources to facilitate a legislative transfer process to recognize a federal award or other complementary local and/or private revenues in support of projects financed from the Make it in Michigan Competitiveness Fund (MIMCF).

Employee Lump Sum Payments

Includes \$1.3 million GF/GP to cover costs of one-time lump sum payments for eligible state employees. The Civil Service Commission approved payments of \$2,250 for staff employed full-time as of December 23, 2023.

Treasury – Operations/Debt Service

Analyst: Viola Bay Wild

	FY 2023-24	FY 2024-25	Difference: FY 2024-25	
	Enacted as of 2/7/24		Executive	Amount
IDG/IDT	\$11,097,300	\$11,188,500	\$91,200	0.8
Federal	24,921,800	25,011,400	89,600	0.4
Local	15,038,100	15,207,100	169,000	1.1
Private	33,200	36,600	3,400	10.2
Restricted	533,948,800	567,412,400	33,463,600	6.3
GF/GP	392,670,200	312,446,600	(80,223,600)	(20.4)
Gross	\$977,709,400	\$931,302,600	(\$46,406,800)	(4.7)
FTEs	2,013.5	2,011.5	(2.0)	(0.1)

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

MI Vehicle Rebate Program

Includes \$25.0 million GF/GP for the MI Vehicle Rebate Program that would provide point-of-sale consumer rebates for battery electric, plug-in hybrid, and internal combustion vehicles on a first come first serve basis. Rebates of \$1,000 are provided for internal combustion vehicles and rebates of \$2,000 are provided for electric vehicles. An additional \$500 rebate is provided for union-assembled vehicles.

Recreational Marihuana Grants to Locals

Includes \$24.7 million in state restricted funding to align grant payments to municipalities and counties with the expected increase in Marihuana Regulation Fund revenues.

Transfers to MiLEAP

Reflects the transfer of \$5.9 million Gross (\$4.7 million GF/GP) and 33.0 FTE positions for the Student Financial Assistance program and \$3.0 million Gross (\$3.0 million GF/GP) for Dual Enrollment Payments from Treasury to the new MiLEAP department.

Debt Service Adjustments

Reduces general obligation debt service by \$5.0 million GF/GP based on existing debt service schedules and projected new debt service issues for Clean Michigan Initiative, Quality of Life Bonds, and Great Lakes Water Quality Bonds.

Secure Retirement for Small Businesses

Includes \$3.0 million GF/GP to establish a state-managed retirement plan marketplace that will allow small businesses with less than 100 employees to provide optional retirement savings plans.

Michigan's Achieving a Better Life Experience (MiABLE) Program

Includes \$3.0 million GF/GP to allow for promotion and education of the MiABLE program that allows disabled individuals to create accounts for disability-related expenses without impacting their eligibility for public benefits.

Payment in Lieu of Taxes (PILT)

Includes \$2.9 million Gross (\$2.2 million GF/GP) for increased PILT payments to local units of government for state lands owned by the Department of Natural Resources. Funding will align payments with current property tax estimates.

Gaming Control – Internet Gaming and Sports Betting

Includes \$1.9 million in state restricted funding to support an additional 14.0 FTE positions that would perform auditing, licensing and investigations, and gaming laboratory functions primarily. Additional staff are needed because of increasing work volumes from the popularity of internet gaming and sports betting.

Michigan State Lottery

Includes \$1.0 million in state restricted funding to support efforts to sell and promote Lottery products through online and retail outlets.

Economic Adjustments

Reflects increased costs of \$6.4 million Gross (\$1.1 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker’s compensation, building occupancy charges, rent, and other economic adjustments.

Supplemental Recommendations for FY 2021-22 Appropriations

Special Election Costs

Includes \$750,000 GF/GP for special election costs. Funding would be used to reimburse local clerks in Warren and Westland for expenses associated with conducting special elections to fill vacancies in the 13th and 25th state House districts.

Lottery Operations

Includes \$540,800 in restricted funding for Lottery operations. Of that amount, \$405,800 would be used to support sales and promotion of Lottery games online and in retail locations, and \$135,000 would be used for building and security improvements for the Lottery headquarters building located in downtown Lansing.

Employee Lump Sum Payments

Includes \$1.2 million Gross (\$641,200 GF/GP) to cover costs of one-time lump sum payments for eligible state employees. The Civil Service Commission approved payments of \$2,250 for staff employed full-time as of December 23, 2023.

Treasury – Revenue Sharing

Analyst: Viola Bay Wild

	FY 2023-24	FY 2024-25	Difference: FY 2024-25	
	Enacted as of 2/7/24	Executive	Amount	%
IDG/IDT	\$0	\$0	\$0	--
Federal	0	0	0	--
Local	0	0	0	--
Private	0	0	0	--
Restricted	1,663,359,200	1,713,307,500	49,948,300	3.0
GF/GP	0	0	0	--
Gross	\$1,663,359,200	\$1,713,307,500	\$49,948,300	3.0
FTEs	0.0	0.0	0.0	--

Note: Appropriation figures for FY 2024-25 include all proposed appropriation amounts, including amounts designated as "one-time."

Major Budget Changes from FY 2023-24 Enacted Appropriations

Constitutional Revenue Sharing

Includes increase of \$5.4 million restricted sales tax revenue relative to the FY 2023-24 budget act appropriated amount. Appropriation for FY 2024-25 represents a \$3.0 million decrease from January 2024 CREC estimates for FY 2023-24 payments.

City, Village, and Township (CVT) Revenue Sharing

Includes a net increase of \$23.8 million of restricted sales tax revenue for CVT revenue sharing. The net increase reflects the removal of \$5.6 million considered one-time appropriations in FY 2023-24. Specifically, \$14.7 million would support a 5.0% ongoing increase for CVT revenue sharing and \$14.7 million would support a 5.0% one-time increase (10% total). The 5% one-time payment includes the following:

- 2% one-time payment for local public safety initiatives, such as public safety employee recruitment, retention and training, and equipment and infrastructure improvements.
- 3% one-time payment for local units that certify they have fully obligated their federal ARP – local fiscal recovery funds by October 1, 2024.

County Revenue Sharing

Includes a net increase of \$20.7 million of restricted sales tax revenue. The net increase reflects the removal of \$4.9 million considered one-time appropriations in FY 2023-24. Specifically, \$12.8 million would support a 5.0% ongoing increase for county revenue sharing and \$12.8 million would support a 5.0% one-time increase (10% total). The 5% one-time payment includes the following:

- 2% one-time payment for local public safety initiatives, such as public safety employee recruitment, retention and training, and equipment and infrastructure improvements.
- 3% one-time payment for local units that certify they have fully obligated their federal ARP – local fiscal recovery funds by October 1, 2024.