

**FY 2024-25 GENERAL GOVERNMENT BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



*Throughout this document Senate means Subcommittee Recommendation*

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	7,688.1	7,761.6	73.5	1.0
<b>GROSS .....</b>	<b>5,415,868,100</b>	<b>5,233,287,600</b>	<b>(182,580,500)</b>	<b>(3.4)</b>
Less:				
Interdepartmental Grants Received .....	1,156,861,300	1,199,278,300	42,417,000	3.7
<b>ADJUSTED GROSS .....</b>	<b>4,259,006,800</b>	<b>4,034,009,300</b>	<b>(224,997,500)</b>	<b>(5.3)</b>
Less:				
Federal Funds .....	44,035,500	44,147,200	111,700	0.3
Local and Private.....	18,057,600	18,303,400	245,800	1.4
<b>TOTAL STATE SPENDING.....</b>	<b>4,196,913,700</b>	<b>3,971,558,700</b>	<b>(225,355,000)</b>	<b>(5.4)</b>
Less:				
Other State Restricted Funds.....	2,637,705,200	2,754,468,100	116,762,900	4.4
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>1,559,208,500</b>	<b>1,217,090,600</b>	<b>(342,117,900)</b>	<b>(21.9)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>2,052,278,700</b>	<b>2,201,831,600</b>	<b>149,552,900</b>	<b>7.3</b>

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Deleted Sections.** The Senate deleted sections including: 214 (Department Scorecard), 218 (Prioritization of In-Person Work), and 219 (Administrative Board Transfers).
  - 2. Modified Sections.** The Senate added language to require departments to make timely reimbursement to the Attorney General. (Sec. 208)
  - 3. New Sections.** The Senate added language requiring reports to be readily accessible by the public and posted online (Sec. 227).
  - 4. Budget Stabilization Fund.** The Senate recommended a \$100.0 million deposit into the Budget Stabilization Fund. (Sec. 22-211)

FY 2024-25 GENERAL GOVERNMENT BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

<b>FY 2023-24 Year-to-Date Appropriation .....</b>		<b>\$5,415,868,100</b>	<b>\$1,559,208,500</b>		
		<b>CHANGE FROM FY 2023-24 Y-T-D</b>		<b>FY 2024-25 RECOMMENDED APPROPRIATION</b>	
		<b>Gross</b>	<b>GF/GP</b>	<b>Gross</b>	<b>GF/GP</b>
<b><u>Total Appropriations</u></b>					
<b>1. Attorney General</b>		(12,898,600)	(18,316,800)	129,899,800	57,409,200
<b>2. Department of Civil Rights</b>		610,500	610,500	32,320,500	29,352,400
<b>3. Executive</b>		431,700	431,700	9,337,100	9,337,100
<b>4. Legislature</b>		29,287,100	28,539,400	251,381,100	235,680,200
<b>5. Department of State</b>		(12,369,400)	(1,355,600)	291,840,100	11,969,100
<b>6. Department of Technology, Management, and Budget</b>		(300,143,300)	(331,446,400)	1,756,514,300	501,253,100
<b>7. Department of Treasury - Debt Service</b>		(4,997,100)	(4,997,100)	95,087,000	95,087,000
<b>8. Department of Treasury - Operations</b>		18,233,200	(15,583,600)	895,858,500	277,002,500
<b>9. Department of Treasury - Revenue Sharing</b>		99,265,400	0	1,771,049,200	0
<b>Total Changes .....</b>		<b>(\$182,580,500)</b>	<b>(\$342,117,900)</b>		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>		<b>\$5,233,287,600</b>	<b>\$1,217,090,600</b>		

Date Completed: 4-24-24

Fiscal Analyst: Elizabeth Raczkowski

**FY 2024-25 ATTORNEY GENERAL BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	605.4	622.4	17.0	2.8
<b>GROSS .....</b>	<b>142,798,400</b>	<b>129,899,800</b>	<b>(12,898,600)</b>	<b>(9.0)</b>
Less:				
Interdepartmental Grants Received .....	36,235,500	39,465,600	3,230,100	8.9
<b>ADJUSTED GROSS .....</b>	<b>106,562,900</b>	<b>90,434,200</b>	<b>(16,128,700)</b>	<b>(15.1)</b>
Less:				
Federal Funds .....	10,063,800	10,391,600	327,800	3.3
Local and Private.....	0	0	0	0.0
<b>TOTAL STATE SPENDING.....</b>	<b>96,499,100</b>	<b>80,042,600</b>	<b>(16,456,500)</b>	<b>(17.1)</b>
Less:				
Other State Restricted Funds.....	20,773,100	22,633,400	1,860,300	9.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>75,726,000</b>	<b>57,409,200</b>	<b>(18,316,800)</b>	<b>(24.2)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Increased Spending Authorization.** The Senate increased spending authorization related to the State Correctional Facility Reimbursement Act from \$562,400 to \$780,700. (Sec. 309)
  - 2. Retained.** The Senate retained sections regarding the Center for Civil Justice (Sec. 311), Flint water related expenditures (Sec. 314), a report on expenditures for select litigation (Sec. 322), and a report on payroll fraud enforcement (Sec. 324).
  - 3. Deleted.** The Senate deleted a current year One-Time section for the gun case backlog (Sec. 330).
  - 4. Additional Reporting Requirements.** The Senate included new reporting requirements related to the Wrongful Imprisonment Compensation Fund (Sec. 319) and the Initiatives and Activities Report (Sec. 322).

FY 2024-25 ATTORNEY GENERAL BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$142,798,400	\$75,726,000		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Utility Consumer Protection – Operations line.</b> Statutory changes increased restricted revenue for consumer protection.	900,000	0	116,141,100	48,077,500
<b>2. New IDG from MiLEAP – Operations line.</b> The Senate included an interdepartmental grant to the operations line from the new Department of Lifelong Education, Advancement, and Potential (MiLEAP) for departmental representation.	740,000	0	116,141,100	48,077,500
<b>3. Current Year One-time Backout.</b> FY 2023-24 One-Time appropriations were not renewed for gun case backlog (\$10.0 million), local prosecutors NextGen data integration (\$10.0 million), and sexual assault cases and victim advocacy (\$1.4 million).	(21,400,000)	(21,400,000)	N/A	N/A
<b>4. Economic Adjustments.</b> Includes \$2,965,800 Gross and \$1,500,200 GF/GP for total economic adjustments.	2,965,800	1,500,200	N/A	N/A
<b><u>New Programs/Program Increases</u></b>				
<b>5. Cannabis Regulation – Operations line.</b> The IDG from LARA was increased by the Senate for additional cannabis regulation.	780,500	0	116,141,100	48,077,500
<b>6. Criminal Trial Services – Operations line.</b> The Senate increased GF/GP for address confidentiality, special prosecutor assignments, and hate crimes prosecution.	515,000	515,000	116,141,100	48,077,500
<b>7. Opioid Recovery Fund Administration – Operations line.</b> The Senate included 2.0 additional FTEs and restricted fund authorization to the Operations line item for the administration of the Opioid fund.	350,000	0	116,141,100	48,077,500
<b>8. Child Support Enforcement.</b> The Senate increased the line with mostly Federal funds to support the investigation and prosecution of non-payment of court ordered child support.	200,000	67,900	4,021,800	1,021,100
<b>9. Prisoner Reimbursement – Operations line.</b> The Senate included additional revenue recovered from incarcerated individuals.	200,000	0	116,141,100	48,077,500
<b>10. Payroll Fraud Enforcement.</b> The Senate added a placeholder for payroll fraud enforcement.	100	100	100	100

FY 2024-25 ATTORNEY GENERAL BUDGET  
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	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations</u></b>				
<b>11. Operation Survivor Justice.</b> The Senate included One-Time GF/GP to fund extradition efforts for identified suspects residing out of state.	1,000,000	1,000,000	1,000,000	1,000,000
<b>12. Michigan State Housing Development Authority Legal Services.</b> The Senate increased the IDG from LEO to recover COVID funds obtained via fraud.	850,000	0	850,000	0
Total Changes.....	(\$12,898,600)	(\$18,316,800)		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>	<b>\$129,899,800</b>	<b>\$57,409,200</b>		

Date Completed: 4-24-24

Fiscal Analyst: Michael Siracuse

**FY 2024-25 CIVIL RIGHTS BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	160.0	189.0	29.0	18.1
<b>GROSS .....</b>	<b>31,710,000</b>	<b>32,320,500</b>	<b>610,500</b>	<b>1.9</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>31,710,000</b>	<b>32,320,500</b>	<b>610,500</b>	<b>1.9</b>
Less:				
Federal Funds .....	2,890,900	2,890,900	0	0.0
Local and Private.....	18,700	18,700	0	0.0
<b>TOTAL STATE SPENDING.....</b>	<b>28,800,400</b>	<b>29,410,900</b>	<b>610,500</b>	<b>2.1</b>
Less:				
Other State Restricted Funds.....	58,500	58,500	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>28,741,900</b>	<b>29,352,400</b>	<b>610,500</b>	<b>2.1</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Deleted Sections.** The Senate removed a section related to FY 2023-24 One-Time appropriations for the Elliott-Larsen Civil Rights Act expansion. (Sec. 420)
  - 2. Contractor Compliance Contracts - Revised.** The Senate added language requiring a report on revenue received and expended in relation to contracts with local governments for the review of contractor Equal Employment Opportunity compliance. (Sec. 403)
  - 3. Complaints Report - Revised.** The Senate revised the required contents of the report on civil rights complaints and made the report quarterly. (Sec. 404)
  - 4. Reports to Federal Entities - Revised.** The Senate revised language to require the Department to submit a copy of any reports filed with the U.S. Commission on Civil Rights the next business day rather than requiring notice prior to filing. (Sec. 405)

FY 2024-25 CIVIL RIGHTS BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$31,710,000	\$28,741,900		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Removal of FY 2023-24 One-Time Appropriations.</b> The Senate removed \$5.0 million in One-Time appropriations included in FY 2023-24.	(5,000,000)	(5,000,000)	0	0
<b>2. Economic Adjustments.</b> Includes \$610,500 Gross and \$610,500 GF/GP for total economic adjustments.	610,500	610,500	N/A	N/A
<b><u>New Programs/Program Increases</u></b>				
<b>3. Complaint Investigation and Enforcement.</b> The Senate included \$5.0 million GF/GP and 29.0 FTEs to reduce the complaints backlog. Additionally, \$4.5 million GF/GP and 27.0 FTEs were added to the Complaint Investigation and Enforcement line item while \$534,600 GF/GP and 2.0 FTEs were added to the Executive Office line item.	5,000,000	5,000,000	N/A	N/A
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations - NONE</u></b>				
Total Changes .....	\$610,500	\$610,500		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>	<b>\$32,320,500</b>	<b>\$29,352,400</b>		

Date Completed: 4-24-24

Fiscal Analyst: Elizabeth Raczkowski

**FY 2024-25 EXECUTIVE OFFICE BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	86.2	86.2	0.0	0.0
<b>GROSS .....</b>	<b>8,905,400</b>	<b>9,337,100</b>	<b>431,700</b>	<b>4.8</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>8,905,400</b>	<b>9,337,100</b>	<b>431,700</b>	<b>4.8</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private.....	0	0	0	0.0
<b>TOTAL STATE SPENDING.....</b>	<b>8,905,400</b>	<b>9,337,100</b>	<b>431,700</b>	<b>4.8</b>
Less:				
Other State Restricted Funds.....	0	0	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>8,905,400</b>	<b>9,337,100</b>	<b>431,700</b>	<b>4.8</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:
1. There is no boilerplate for the Executive Office.



FY 2024-25 EXECUTIVE OFFICE BUDGET  
 S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$8,905,400	\$8,905,400		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments - NONE</u></b>				
<b><u>New Programs/Program Increases</u></b>				
1. The Senate included \$431,700 GF/GP that represents a 5% overall increase for the Executive Office, excluding the Governor and Lieutenant Governor salaries.	431,700	431,700	9,337,100	9,337,100
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations - NONE</u></b>				
Total Changes .....	\$431,700	\$431,700		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>	<b>\$9,337,100</b>	<b>\$9,337,100</b>		

Date Completed: 4-24-24

Fiscal Analyst: Joe Carrasco, Jr.

**FY 2024-25 LEGISLATURE BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>222,094,000</b>	<b>251,381,100</b>	<b>29,287,100</b>	<b>13.2</b>
Less:				
Interdepartmental Grants Received .....	6,921,900	7,334,800	412,900	6.0
<b>ADJUSTED GROSS .....</b>	<b>215,172,100</b>	<b>244,046,300</b>	<b>28,874,200</b>	<b>13.4</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private.....	445,400	467,700	22,300	5.0
<b>TOTAL STATE SPENDING.....</b>	<b>214,726,700</b>	<b>243,578,600</b>	<b>28,851,900</b>	<b>13.4</b>
Less:				
Other State Restricted Funds.....	7,585,900	7,898,400	312,500	4.1
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>207,140,800</b>	<b>235,680,200</b>	<b>28,539,400</b>	<b>13.8</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 7, 2024.

**Major Boilerplate Changes from FY 2023-24 Year-to-Date:**

**1. Deleted Sections.** The Senate deleted the following sections: Census Tracking for the Senate and House (Sections 609 and 610), Citizens Independent Redistricting Commission (One-Time Section 612), Auditor General Reports Requested by Legislators (Sec. 623), and ACFR work project language (Sec. 624).

FY 2024-25 LEGISLATURE BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$222,094,000	\$207,140,800		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Michigan Independent Citizens Redistricting Commission.</b> The Senate decreased funding to provide the constitutionally required funding equal to 25% of the Department of State GF/GP funding for FY 2024-25 (\$11,969,100)	(338,900)	(338,900)	2,992,300	2,992,300
<b><u>New Programs/P69r1m Increases</u></b>				
<b>2. House of Representatives Increase.</b> The Senate included an overall 5.0% increase for the House of Representatives operations and IT services.	3,686,600	3,686,600	77,418,000	77,418,000
<b>3. Senate Increase.</b> The Senate included an overall 5.0% increase for the House of Representatives operations and IT services.	2,558,800	2,558,800	53,735,000	53,735,000
<b>4. Legislative Auditor General Operations Increase.</b> The Senate included an overall 5.0% increase for general operations for the Legislative Auditor General.	1,466,900	999,700	30,804,200	20,993,500
<b>5. Legislative Council Increase.</b> The Senate included an overall 5.0% increase for the Legislative Council.	994,700	994,700	16,472,000	16,472,000
<b>6. Binsfeld Office Building.</b> The Senate included an increase for operations of the Binsfeld Office Building.	469,800	469,800	9,865,000	9,865,000
<b>7. Cora Anderson Building.</b> The Senate included an increase for operations of the Binsfeld Office Building.	324,900	324,900	6,824,900	6,824,900
<b>8. State Capitol Historic Site - Operations.</b> The Senate included an increase for general operations.	313,100	290,800	6,574,100	6,106,400
<b>9. Legislative Retirement System.</b> The Senate included an overall 5.0% increase for the Legislative Retirement System for operations.	299,100	229,500	6,280,100	4,818,700
<b>10. Senate/House Fiscal Agencies.</b> The Senate included an overall 5.0% increase of \$225,500 for each agency.	451,000	451,000	9,472,600	9,472,600
<b>11. State Capitol Historic Site - Maintenance.</b> The Senate included an increase for maintenance costs.	188,600	0	3,961,100	3,961,100
<b>12. Legislative Corrections Ombudsman Increase.</b> The Senate included an overall 5.0% increase for the Ombudsman.	75,500	75,500	1,585,800	1,585,800

FY 2024-25 LEGISLATURE BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b>13. Unclassified Salaries for Legislative Auditor General.</b> The Senate included an overall 5.0% increase for unclassified salaries.	20,600	20,600	433,500	433,500
<b>14. Michigan Veterans Facility Ombudsman Increase.</b> The Senate included an overall 5.0% increase for the Ombudsman.	17,600	17,600	368,600	368,600
<b>15. Worker's Compensation.</b> The Governor included an overall 5.0% increase to pay claims.	8,400	8,400	177,100	177,100
<b><u>Eliminations/Reductions</u></b>				
<b>16. Sentencing Commission.</b> The Senate included a \$100 GF/GP placeholder by reducing the line item by \$999,900.	(999,900)	(999,900)	100	100
<b>17. Census Tracking/Reapportionment.</b> The Senate removed all GF/GP funding that provided \$125,000 to each chamber to purchase equipment, etc., for tracking and reporting census and reapportionment information from the State.	(250,000)	(250,000)	0	0
<b><u>One-Time Appropriations - NONE</u></b>				
<b>18. Park Michigan.</b> The Senate included funding for creating a park in the space between the Hall of Justice and current State employee parking lots.	20,000,000	20,000,000	20,000,000	20,000,000
<b>19. FOIA Legislation Costs.</b> The Senate include a \$100 placeholder for costs to implement FOIA legislation upon adoption.	100	100	100	100
<b><u>Other</u></b>				
<b>20. Actuarially Determined Contribution.</b> The Senate included a \$100 GF/GP placeholder for the Legislative Retirement System.	100	100	100	100
<b>21. Tribal Legislative Liaison.</b> The Senate included a \$100 GF/GP placeholder for a Tribal Legislative Liaison.	100	100		
<b>Total Changes</b> .....	<b>\$29,287,100</b>	<b>\$28,539,400</b>		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.</b> .....	<b>\$251,381,100</b>	<b>\$235,680,200</b>		

Date Completed: 4-24-24

Fiscal Analyst: Joe Carrasco, Jr.

**FY 2024-25 DEPARTMENT OF STATE BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



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			AMOUNT	PERCENT
FTE Positions .....	1,619.0	1,629.0	10.0	0.6
<b>GROSS .....</b>	<b>304,209,500</b>	<b>291,840,100</b>	<b>(12,369,400)</b>	<b>(4.1)</b>
Less:				
Interdepartmental Grants Received .....	20,000,000	21,441,200	1,441,200	7.2
<b>ADJUSTED GROSS .....</b>	<b>284,209,500</b>	<b>270,398,900</b>	<b>(13,810,600)</b>	<b>(4.9)</b>
Less:				
Federal Funds .....	1,460,000	1,460,000	0	0.0
Local and Private.....	50,100	50,100	0	0.0
<b>TOTAL STATE SPENDING.....</b>	<b>282,699,400</b>	<b>268,888,800</b>	<b>(13,810,600)</b>	<b>(4.9)</b>
Less:				
Other State Restricted Funds.....	269,374,700	256,919,700	(12,455,000)	(4.6)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>13,324,700</b>	<b>11,969,100</b>	<b>(1,355,600)</b>	<b>(10.2)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>31,794,300</b>	<b>11,715,900</b>	<b>(20,078,400)</b>	<b>(63.2)</b>

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- Deleted Sections.** The Senate deleted several sections, which include: 704 (Contract with MDOC for License Plate Production), 723 (County Clerk Education Training Grants), and One-Time boilerplate sections 750 and 751.
  - Contingency Funds.** The Senate increased contingency fund authorizations as follows: Federal from \$500,000 to \$1.5 million; Restricted from \$500,000 to \$1.5 million; Local from \$25,000 to \$50,000; and Private from \$50,000 to \$100,000. (Sec. 701)
  - NEW. Delay in Reimbursement Penalty.** The Senate added new language requiring the Department of State to pay a \$25 per day penalty when reimbursements to locals are not made within 60 days of receipt of an invoice from local governments for eligible reimbursements. (**NEW** Sec. 729)

FY 2024-25 DEPARTMENT OF STATE BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$304,209,500	\$13,324,700		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. License Plate Purchasing Agreement.</b> The Senate included \$1.1 million in Restricted funding for the cost increase to the purchase agreement with the Department of Corrections to manufacture license plates on behalf of the State.	1,146,500	0	53,614,100	347,300
<b>2. Financial Disclosure Reforms for Public Officials.</b> The Senate included a \$1.1 million IDG from Treasury and 8.0 FTEs per the requirements in Public Acts 281 and 282 of 2023 to comply with the requirements as approved in Proposal 2022-1.	1,145,000	0	28,634,200	9,476,200
<b>3. Postal Rate Increase.</b> The Senate included additional Restricted funding due to postal and mailing rate increases.	1,115,000	0	26,998,600	300
<b>4. Central Operations Contractual Services Contract Cost Increases.</b> The Senate provided additional Restricted funding for contract cost increases for the production of vehicle tabs, decals, and various forms for the Secretary of State.	650,000	0	53,614,100	347,300
<b>5. Automatic Voter Registration.</b> The Senate included a \$296,000 IDG from Treasury and 2.0 FTEs to expand automatic voter registration provisions in accordance with Public Acts 260-262 and 268 of 2023.	296,000	0	28,634,200	9,476,200
<b>6. Removal of FY 2023-24 One-Time Funding.</b> The Senate removed all FY 2023-24 One-Time funding, \$27.2 million in Restricted funding for Proposals 2022-1 and 2022-2 implementation and \$100,000 for Organ Donor Registration.	(27,309,200)	(100,000)	N/A	N/A
<b>7. Economic Adjustments.</b> Included \$5,253,100 Gross and \$185,400 GF/GP for total economic adjustments.	5,253,100	185,400	N/A	N/A
<b><u>New Programs/Program Increases</u></b>				
<b>8. Strategic Realignment and Filling Vacant Positions.</b> The Senate increased Restricted funding by \$5.3 million for costs related to a realignment of FTE positions across six line items, and filling vacant positions. Lines affected and associated FTEs include: Legal Services (18.0 FTEs); Branch Operations (8.0.FTEs); Election Administration (5.0	5,334,000	0	N/A	N/A

FY 2024-25 DEPARTMENT OF STATE BUDGET  
 S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
FTEs); Central Operations (4.0 FTEs); Department Services Operations (4.0 FTEs); and Executive Direction (2.0 FTEs).				
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations - NONE</u></b>				
<b><u>Other</u></b>				
<b>9. Transportation Administration Collection Fund (TACF) – Fund Shift.</b> The Senate included a Gross net-to-zero fund shift by replacing \$1.4 million in TACF funding with GF/GP.	0	(1,441,000)	N/A	N/A
<b>10. Expand Voting Access in Michigan.</b> The Senate included a \$100 placeholder for expanding voting access.	100	0	100	0
<b>11. Driver Training.</b> The Senate included a \$100 placeholder to expand allowable providers of driver education and training courses.	100	0		0
<b>Total Changes.....</b>	<b>(\$12,369,400)</b>	<b>(\$1,355,600)</b>		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>	<b>\$291,840,100</b>	<b>\$11,969,100</b>		

Date Completed: 4-24-24

Fiscal Analyst: Joe Carrasco, Jr.

**FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



*Throughout this document Senate means Subcommittee Recommendation*

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	3,214.0	3,233.5	19.5	0.6
<b>GROSS .....</b>	<b>2,056,657,600</b>	<b>1,756,514,300</b>	<b>(300,143,300)</b>	<b>(14.6)</b>
Less:				
Interdepartmental Grants Received .....	1,082,606,600	1,119,848,200	37,241,600	3.4
<b>ADJUSTED GROSS .....</b>	<b>974,051,000</b>	<b>636,666,100</b>	<b>(337,384,900)</b>	<b>(34.6)</b>
Less:				
Federal Funds .....	4,699,000	4,393,300	(305,700)	(6.5)
Local and Private.....	2,472,100	2,523,200	51,100	2.1
<b>TOTAL STATE SPENDING.....</b>	<b>966,879,900</b>	<b>629,749,600</b>	<b>(337,130,300)</b>	<b>(34.9)</b>
Less:				
Other State Restricted Funds.....	134,180,400	128,496,500	(5,683,900)	(4.2)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>832,699,500</b>	<b>501,253,100</b>	<b>(331,446,400)</b>	<b>(39.8)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0</b>

\*As of February 7, 2024.

**Major Boilerplate Changes from FY 2023-24 Year-to-Date:**

- Deleted Sections.** The Senate deleted Sec. 822g (Business Support Services) and Sec. 890 (Vendor Cybersecurity Monitoring).
- New Sections:** The Senate included new sections, including: 803a (Apprenticeship Requirements), 853 (Civil Service Degree Requirements Modifications), 854 (Retiree COLA Analysis), 892 (Self-Insurance Fund Deposit), and 893 (Office Space to Housing Conversion Study).



FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$2,056,657,600	\$832,699,500		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Information Technology Adjustments.</b> The Senate made a net \$20.0 million Gross adjustment to align IT funding support across state departments and agencies.	20,022,000	0	N/A	N/A
<b>2. Technical Adjustments.</b> The Senate included technical adjustments in several areas, including Vehicle and Travel Services Operations, SWCAP adjustments, and Federal and Restricted sources.	15,915,800	2,344,900	N/A	N/A
<b>3. State Building Authority Rent Increase.</b> The Senate included \$9.6 million GF/GP to reflect projected rent payments for SBA-financed projects.	9,600,000	9,600,000	246,170,600	246,170,600
<b>4. State Archives.</b> The Senate transferred \$1.9 million GF/GP and 14.5 FTEs to DTMB from the Department of Natural Resources to reflect the transfer of the State Archives pursuant to Executive Order 2023-6.	1,915,300	1,915,300	1,915,300	1,915,300
<b>5. Secondary Complex Expansion.</b> The Senate included \$758,000 IDG for renovation efforts at the Secondary Complex in Dimondale on behalf of the Department of State Police.	758,000	0	N/A	N/A
<b>6. Vendor Compliance and Insurance.</b> The Senate included \$279,900 Restricted and 2.0 FTEs to monitor vendor compliance and insurance terms through the Risk Management Information System.	279,900	0	N/A	N/A
<b>7. Removal of FY 2023-24 One-Time Appropriations.</b> The Senate removed \$350.5 million Gross (\$338.7 million GF/GP) appropriated as one-time in FY 2023-24: \$286.8 million GF/GP for Make It in Michigan, \$25.0 million GF/GP for Special Maintenance, \$17.9 million GF/GP for Information Technology Investment Fund \$11.8 million Restricted for the Retirement Services IT project, \$5.0 million GF/GP for NextGen Management Training, \$4.0 million GF/GP for Vendor Cybersecurity Monitoring, and a \$100 Restricted placeholder for Make It in Michigan.	(350,497,800)	(338,697,700)	N/A	N/A
<b>8. Economic Adjustments.</b> Includes \$11,814,400 Gross and \$3,342,000 GF/GP for total economic adjustments.	11,814,400	3,342,000	N/A	N/A
<b><u>New Programs/Program Increases</u></b>				

FY 2024-25 TECHNOLOGY, MANAGEMENT, AND BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b>9. Language Accessibility.</b> The Senate included \$2.4 million GF/GP and 3.0 FTEs to support upgrades to the Michigan.gov website to improve access and reduce language barriers.	2,360,000	2,360,000	2,360,000	2,360,000
<b><u>Eliminations/Reductions</u></b>				
<b>10. Information Technology Investment Fund.</b> The Senate removed \$35.0 million GF/GP in appropriations for the Information Technology Investment Fund.	(35,000,000)	(35,000,000)	0	0
<b><u>One-Time Appropriations</u></b>				
<b>11. Information Technology Investment Fund.</b> The Senate included \$13.9 million GF/GP for the Information Technology Investment Fund.	13,938,100	13,938,100	13,938,100	13,938,100
<b>12. State Self Insured Property Fund.</b> The Senate included \$7.5 million GF/GP to establish a self-insurance fund to protect state property.	7,500,000	7,500,000	7,500,000	7,500,000
<b>13. Office-to-Housing Conversion Study.</b> The Senate included \$1.0 million GF/GP for a study on the feasibility and costs of converting state-owned office spaces to housing.	1,000,000	1,000,000	1,000,000	1,000,000
<b>14. External Defibrillator Program.</b> The Senate included \$251,000 GF/GP to expand access to AEDs at DTMB facilities.	251,000	251,000	251,000	251,000
<b><u>Other - NONE</u></b>				
Total Changes.....	(\$300,143,300)	(\$331,446,400)		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>	<b>\$1,756,514,300</b>	<b>\$501,253,100</b>		

Date Completed: 4-24-24

Fiscal Analyst: Elizabeth Raczkowski

**FY 2024-25 TREASURY- DEBT SERVICE BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



*Throughout this document Senate means Subcommittee Recommendation*

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>100,084,100</b>	<b>95,087,000</b>	<b>(4,997,100)</b>	<b>(5.0)</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>100,084,100</b>	<b>95,087,000</b>	<b>(4,997,100)</b>	<b>(5.0)</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private.....	0	0	0	0.0
<b>TOTAL STATE SPENDING.....</b>	<b>100,084,100</b>	<b>95,087,000</b>	<b>(4,997,100)</b>	<b>(5.0)</b>
Less:				
Other State Restricted Funds.....	0	0	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>100,084,100</b>	<b>95,087,000</b>	<b>(4,997,100)</b>	<b>(5.0)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of February 7, 2024.

**Major Boilerplate Changes from FY 2023-24 Year-to-Date: NONE**

FY 2024-25 TREASURY- DEBT SERVICE BUDGET  
 S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$100,084,100	\$100,084,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Clean Michigan Initiatives.</b> The Senate increased debt service payments for this bond because of changes to existing debt service payments. This would increase total debt service payments to \$25.0 million.	1,227,000	1,227,000	24,987,000	24,987,000
<b>2. Quality of Life Bond.</b> The Senate increased debt service payments for this bond because of changes to existing debt service payments. This would increase total debt service payments to \$3,673,000.	210,000	210,000	3,673,000	3,673,000
<b>3. Great Lakes Water Quality Bonds.</b> The Senate decreased debt service payments for estimated issuances of new bonds in FY 2024-25. This would decrease total debt service payments to \$66.4 million.	(6,434,100)	(6,434,100)	66,427,000	66,427,000
<b><u>New Programs/Program Increases - NONE</u></b>				
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations - NONE</u></b>				
Total Changes .....	(\$4,997,100)	(\$4,997,100)		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>	<b>\$95,087,000</b>	<b>\$95,087,000</b>		

Date Completed: 4-24-24

Fiscal Analyst: Elizabeth Raczkowski

**FY 2024-25 TREASURY - OPERATIONS BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



*Throughout this document Senate means Subcommittee Recommendation*

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	2,003.5	2,001.5	(2.0)	(0.1)
<b>GROSS .....</b>	<b>877,625,300</b>	<b>895,858,500</b>	<b>18,233,200</b>	<b>2.1</b>
Less:				
Interdepartmental Grants Received .....	11,097,300	11,188,500	91,200	0.8
<b>ADJUSTED GROSS .....</b>	<b>866,528,000</b>	<b>884,670,000</b>	<b>18,142,000</b>	<b>2.1</b>
Less:				
Federal Funds .....	24,921,800	25,011,400	89,600	0.4
Local and Private.....	15,071,300	15,243,700	172,400	1.1
<b>TOTAL STATE SPENDING.....</b>	<b>826,534,900</b>	<b>844,414,900</b>	<b>17,880,000</b>	<b>2.2</b>
Less:				
Other State Restricted Funds.....	533,948,800	567,412,400	33,463,600	6.3
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>292,586,100</b>	<b>277,002,500</b>	<b>(15,583,600)</b>	<b>(5.3)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>353,700,600</b>	<b>418,066,500</b>	<b>64,365,900</b>	<b>18.2</b>

\*As of February 7, 2024.

**Major Boilerplate Changes from FY 2023-24 Year-to-Date:**

- 1. New Sections.** The Senate included several new sections including 938 (Local Prosecutor Support), 979a (Amended Pension Payment Grant Directive), 992 (Public Safety Grants), and 993 (Small Business Retirement).
- 2. Modified Sections.** The Senate made changes to Sec. 971 (Compulsive Gaming Prevention Fund) to increase deposits into the Compulsive Gaming Prevention Fund.

FY 2024-25 TREASURY - OPERATIONS BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$877,625,300	\$292,586,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Recreational Marihuana Grants.</b> The Senate increased the appropriation for these grants to counties and municipalities by \$24.7 million to reflect projected revenue to the Marihuana Regulation Fund.	24,710,000	0	96,380,000	0
<b>2. Payments in Lieu of Taxes.</b> The Senate increased the payments for Purchased Lands and Swamp and Tax Reverted Lands by \$2.9 million Gross, \$2.2 million GF/GP.	2,868,700	2,200,400	35,156,800	27,807,400
<b>3. Gaming Control IDG Adjustments.</b> The Senate included \$795,100 Restricted funding for gaming-related duties performed by the Attorney General and State Police.	795,100	0	N/A	N/A
<b>4. IT Licensing Costs.</b> The Senate included \$420,800 GF/GP due to increased licensing costs related to department IT systems.	420,800	420,800	N/A	N/A
<b>5. Election Administration Support Fund Adjustment.</b> The Senate included \$49,100 GF/GP to support defined calculations in the Department of State.	49,100	49,100	N/A	N/A
<b>6. Program Transfers to MiLEAP.</b> The Senate transferred two programs to MiLEAP in accordance with Executive Order 2023-6: portions of the Student Financial Assistance Program (\$5.9 million Gross, \$4.7 million GF/GP and 33.0 FTEs) and Dual Enrollment Payments (\$3.0 million).	(8,924,600)	(7,671,500)	0	0
<b>7. Removal of FY 2023-24 One-Time Appropriations.</b> The Senate removed \$104.4 million in FY 2023-24 One-Time appropriations.	(104,359,200)	(102,359,200)	N/A	N/A
<b>8. Economic Adjustments.</b> Includes \$6,407,300 Gross and \$1,133,800 GF/GP for total economic adjustments.	6,407,300	1,133,900	N/A	N/A
<b><u>New Programs/Program Increases</u></b>				
<b>9. Local Prosecutor Support.</b> The Senate included \$34.8 million GF/GP for grants to local prosecutor offices.	34,768,600	34,768,600	34,768,600	34,768,600
<b>10. Internet Gaming and Sports Betting.</b> The Senate included 14.0 FTEs and \$1.9 million Restricted for the Gaming Control Board due to the rapid increase in internet gaming and sports betting.	1,942,300	0	N/A	N/A

FY 2024-25 TREASURY - OPERATIONS BUDGET  
S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b>11. Elections and Financial Disclosures.</b> The Senate included \$1.4 million IDG for the Secretary of State's elections and financial disclosures requirements.	1,441,000	1,441,000	1,441,000	1,441,000
<b>12. Lottery Operations - Promotions.</b> The Senate increased the Lottery Operations line item by \$1.0 million from the State Lottery Fund to support Lottery's sales and promotion efforts.	1,000,000	0	33,633,400	0
<b>13. Tax Processing Services.</b> The Senate included \$800,000 and 7.0 FTEs in Delinquent Tax Collection Revenue and 7.0 FTEs to improve tax processing efficiency and customer relations.	800,000	0	4,615,800	13,711,200
<b>14. Unclaimed Property.</b> The Senate included \$517,100 Restricted funding and 4.0 FTEs for the Unclaimed Property Division to process unclaimed property claims according to statutory requirements.	517,100	0	5,661,600	0
<b>15. Lottery Operations - Website and App Redesign.</b> The Senate included \$510,000 from the State Lottery Fund and 4.0 FTEs for improvements to the iLottery website and app.	510,000	0	33,633,400	0
<b>16. Marihuana Attestation Form Processing.</b> The Senate included \$261,700 from the Marihuana Regulatory Fund and 2.0 FTEs to address increased processing costs for marihuana retailer attestation forms due to modifications by LARA.	261,700	0	N/A	N/A
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations</u></b>				
<b>17. Pension/OPEB Systems.</b> The Senate included \$25.0 million GF/GP to provide grants to communities experiencing the greatest burden from pension/OPEB systems as a portion of their revenue.	25,000,000	25,000,000	25,000,000	25,000,000
<b>18. Public Safety Recruitment and Best Practices.</b> The Senate included \$15.0 million GF/GP for grants to qualifying cities, townships, villages, and counties for public safety-related purposes.	15,000,000	15,000,000	15,000,000	15,000,000
<b>19. 38<sup>th</sup> District Court Project.</b> The Senate included \$9.9 million GF/GP for the construction of a new building to be utilized by the 38 <sup>th</sup> District Court and City of Eastpointe Police Department.	9,933,100	9,933,100	9,933,000	9,933,000

FY 2024-25 TREASURY - OPERATIONS BUDGET  
 S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b>20. MiABLE Program.</b> The Senate included \$3.0 million GF/GP to promote the MiABLE program to allow disabled individuals to save and invest to cover disability-related costs without affecting benefits eligibility.	3,000,000	3,000,000	3,000,000	3,000,000
<b>21. Retirement Savings Program Act.</b> The Senate included \$1.5 million GF/GP to support the proposed Retirement Savings Program Act to assist businesses in establishing IRAs for private-sector employees.	1,500,000	1,500,000	1,500,000	1,500,000
<b>22. Lottery IT.</b> The Senate included \$592,000 from the State Lottery Fund to support IT needs.	592,000	0	592,000	0
<b>23. Drivers Education.</b> The Senate included a \$100 GF/GP placeholder for drivers education efforts.	100	100	100	100
<b>24. Expand Voting Access.</b> The Senate included a \$100 GF/GP placeholder for voting access expansion.	100	100	100	100
<b>Total Changes</b> .....	\$18,233,200	(\$15,583,600)		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC</b> .....	<b>\$895,858,500</b>	<b>\$277,002,500</b>		

Date Completed: 4-24-24

Fiscal Analyst: Elizabeth Raczkowski



**FY 2024-25 TREASURY - REVENUE SHARING BUDGET**

S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



*Throughout this document Senate means Subcommittee Recommendation*

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>1,671,783,800</b>	<b>1,771,049,200</b>	<b>99,265,400</b>	<b>5.9</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>1,671,783,800</b>	<b>1,771,049,200</b>	<b>99,265,400</b>	<b>5.9</b>
Less:				
Federal Funds .....	0	0	0	0.0
Local and Private.....	0	0	0	0.0
<b>TOTAL STATE SPENDING.....</b>	<b>1,671,783,800</b>	<b>1,771,049,200</b>	<b>99,265,400</b>	<b>5.9</b>
Less:				
Other State Restricted Funds.....	1,671,783,800	1,771,049,200	99,265,400	5.9
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>1,671,783,800</b>	<b>1,771,049,200</b>	<b>99,265,400</b>	<b>5.9</b>

\*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. City, Village, and Township (CVT) Statutory Revenue Sharing.** The Senate modified CVT Statutory Revenue Sharing to increase ongoing CVT Revenue Sharing through the 3-factor formula, which is 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. (Sec. 952 (1))
  - 2. County Statutory Revenue Sharing.** The Senate modified County Statutory Revenue Sharing to increase ongoing County Revenue Sharing through an inverse taxable value per capita formula. (Sec. 955(1))
  - 3. Modification.** The Senate eliminated the Accountability and Transparency criteria, County Incentive Program, and Local Public Safety Initiatives language. (Sec. 952 (2), (3), (4), and 955 (2))
  - 4. Underfunded Retirement Systems.** The Senate modified the Underfunded Retirement System language to require that 50% of the total increase be deposited into retirement benefit systems that are underfunded according to the Protecting Local Government Retirement and Benefits Act. (Sec. 952 (7) and 955 (3))

FY 2024-25 TREASURY - REVENUE SHARING BUDGET  
 S.B. 760 (S-1): SENATE SUBCOMMITTEE REC.

FY 2023-24 Year-to-Date Appropriation .....	\$1,671,783,800	\$0		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Baseline Adjustments</u></b>				
<b>1. Removal of FY 2023-24 One-Time Appropriation.</b> The Senate removed FY 2023-24 One-Time Appropriations, which included \$5,591,100 for CVT Revenue Sharing and \$4,870,600 for County Revenue Sharing	(10,461,700)	0	0	0
<b>2. Constitutional Revenue Sharing.</b> The Senate decreased Constitutional CVT Revenue Sharing by \$2,988,100 based on the January 2023 Consensus Revenue Estimating Conference.	(2,988,100)	0	1,106,099,600	0
<b><u>New Programs/Program Increases</u></b>				
<b>3. City, Village, and Township Revenue Sharing.</b> The Senate increased ongoing CVT Statutory Revenue Sharing by 20.5% or \$60.2 million from current ongoing appropriations through the 3-factor formula, which is 1/3 inverse taxable value per capita, 1/3 unit type population, and 1/3 yield equalization. The new funding includes all CVTs.	60,191,100	0	353,726,400	0
<b>4. County Revenue Sharing.</b> The Senate increased ongoing County Revenue Sharing 20.5% from current ongoing appropriations through an inverse taxable value per capita formula.	52,524,100	0	308,723,200	0
<b><u>Eliminations/Reductions - NONE</u></b>				
<b><u>One-Time Appropriations - NONE</u></b>				
Total Changes .....	\$99,265,400	\$0		
<b>FY 2024-25 SENATE SUBCOMMITTEE REC.....</b>	<b>\$1,771,049,200</b>	<b>\$0</b>		

Date Completed: 4-24-24

Fiscal Analyst: Cory Savino