



Senate Fiscal Agency
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BILL ANALYSIS



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House Bill 4706 (H-1) (CR-1): FY 2025-26 General Omnibus Appropriation Bill

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* General Government includes FY 2025-26 appropriations for the following budget areas: Attorney General; Civil Rights; Executive; Labor and Economic Opportunity; Legislature; State; Technology, Management, and Budget; and Treasury.

Date Completed: 10-2-25

Table 1

General Omnibus Appropriation Bill House Bill 4706 (CR-1) FY 2025-26 Appropriations Compared to FY 2024-25						
	FY 2024-25 INITIAL		FY 2024-25 YEAR-TO-DATE*		FY 2025-26 CONFERENCE REPORT	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Agriculture and Rural Development	\$156,938,900	\$89,056,400	\$156,938,900	\$89,056,400	\$145,885,000	\$77,496,400
Attorney General	129,746,700	57,409,100	129,746,700	57,409,100	126,400,600	45,278,000
Capital Outlay	0	0	0	0	0	0
Civil Rights	29,163,500	26,195,400	29,163,500	26,195,400	28,439,700	25,463,200
Corrections	2,147,379,000	2,097,010,100	2,147,379,000	2,097,010,100	2,163,994,500	2,128,211,700
Education	164,975,100	63,896,100	164,975,100	63,896,100	164,746,700	62,546,100
Environment, Great Lakes and Energy	1,039,098,600	260,710,300	1,039,098,600	260,710,300	967,719,600	170,064,100
Executive	9,337,100	9,337,100	9,337,100	9,337,100	9,609,200	9,609,200
Health and Human Services	37,646,231,100	6,717,231,000	37,646,231,100	6,717,231,000	30,025,568,200	7,132,247,500
Insurance and Financial Services	78,621,400	0	78,621,400	0	79,406,400	0
Judiciary	373,441,400	266,113,900	373,441,400	266,113,900	383,621,700	276,073,800
Labor and Economic Opportunity	2,421,794,500	793,569,400	2,669,494,500	793,569,400	1,731,079,700	216,183,600
Legislature	231,881,000	216,180,100	231,881,000	216,180,100	232,522,100	216,585,700
Licensing and Regulatory Affairs	648,739,000	308,605,700	648,739,000	308,605,700	626,006,900	279,485,700
Lifelong Educ., Adv., and Potential	643,994,200	136,489,300	643,994,200	136,489,300	662,243,200	201,593,300
Military and Veterans Affairs	275,904,100	117,694,100	275,904,100	117,694,100	290,166,300	128,171,000
Natural Resources	534,579,800	76,757,000	534,579,800	76,757,000	543,194,300	73,009,400
Natural Resources Trust Fund	0	0	0	0	0	0
State	291,839,900	11,969,100	291,839,900	11,969,100	294,983,000	11,969,100
State Police	953,108,500	646,861,000	953,108,500	646,861,000	964,186,600	638,435,100
Technology, Management, and Budget	1,796,825,200	539,964,000	1,963,091,000	539,964,000	1,843,476,400	538,318,900
Transportation	6,807,900,300	193,000,000	6,807,900,300	193,000,000	7,889,495,800	0
Treasury (Debt Service)	95,087,000	95,087,000	95,087,000	95,087,000	89,881,000	89,881,000
Treasury (Operations)	832,673,100	213,568,700	832,673,100	213,568,700	859,222,500	217,919,400
Treasury (Revenue Sharing)	1,775,490,100	0	1,785,882,000	0	1,707,241,600	20,000,000
TOTAL GENERAL OMNIBUS APPROPRIATIONS	\$59,084,749,500	\$12,936,704,800	\$59,509,107,200	\$12,936,704,800	\$51,829,091,000	\$12,558,542,200

*Year-to-Date as of 2/5/25

Table 2

Article 16: FY 2024-25 Supplemental Appropriations House Bill 4706 (CR-1)				
Department/Budget Area	Gross	Federal	Other Funds	GF/GP
Agriculture and Rural Dev.	\$1,000,000	\$0	\$1,000,000	\$0
Attorney General	62,000	0	62,000	0
Env., Great Lakes, and Energy	175,704,000	154,822,200	20,725,000	156,800
Health and Human Services	1,143,415,700	202,896,000	444,512,600	496,007,100
Judiciary	328,300	0	283,200	45,100
Labor and Economic Opportunity	287,810,700	146,840,400	2,500,000	138,470,300
Legislature	6,000,000	0	0	6,000,000
Licensing and Regulatory Affairs	5,453,600	3,053,600	2,400,000	0
Lifelong Ed., Adv., and Potential	38,267,100	37,571,100	750,000	0
Military and Veterans Affairs	0	0	0	0
Natural Resources	40,030,700	3,917,500	21,500,000	14,613,200
State	9,583,500	9,583,500	0	0
State Police	855,546,800	800,000,000	17,093,200	38,453,600
Transportation	5,750,000	0	0	5,750,000
Treasury	1,950,000	0	1,950,000	0
Total Supplemental	\$2,570,902,400	\$1,358,684,300	\$512,776,000	\$699,496,100

FY 2025-26 AGRICULTURE AND RURAL DEVELOPMENT BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 1

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	550.0	546.0	(4.0)	(0.7)
GROSS	156,938,900	145,885,000	(11,053,900)	(7.0)
Less:				
Interdepartmental Grants Received	332,400	336,600	4,200	1.3
ADJUSTED GROSS	156,606,500	145,548,400	(11,058,100)	(7.1)
Less:				
Federal Funds	20,357,900	20,079,600	(278,300)	(1.4)
Local and Private.....	21,300	0	(21,300)	(100.0)
TOTAL STATE SPENDING.....	136,227,300	125,468,800	(10,758,500)	(7.9)
Less:				
Other State Restricted Funds.....	47,170,900	47,972,400	801,500	1.7
GENERAL FUND/GENERAL PURPOSE	89,056,400	77,496,400	(11,560,000)	(13.0)
PAYMENTS TO LOCALS	8,800,000	11,800,000	3,000,000	34.1

*As of February 5, 2025.

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

1. **The Conference proposed retention of most sections of FY 2024-25 boilerplate, and** included those concerning discipline prohibition against department employees (Sec. **206**), requiring a restricted fund report (Sec. **212**), brining business to the geographically disadvantaged (Sec. **214**), retaining all reports (Sec. **218**), spending down of work projects prior to new funds be spent (Sec. **221**), work projects report (Sec. **222**), legislative response to ad board actions (Sec. **223**), report on impact of policy changes (Sec. **224**), in-person state workforce guidelines (Sec.**226**), contract guidelines and use of E-Verify (Sec. **228**), Legacy costs (Sec.**234**), grant disbursements/contracts transparency - revised from FY 2024-25 (Sec. **239**), guidelines for soil health/regenerative agriculture (Sec. **502**), ag nutrient best management voluntary practices program report (Sec. **503**), and a **NEW** section, requiring collaboration between LEO and MDARD on the Rural Development Fund Grant Program (Sec.**710**).

FY 2025-26 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$156,938,900	\$89,056,400		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Accounting Service Center Increase. Conference included \$13,500 in Restricted revenue to cover increased costs for MDOT's accounting service center, which provides services to MDARD.		13,500	0	1,190,900	1,177,400
2. Elimination of FY 2024-25 One-Time Appropriations. Conference included the elimination of One-Time appropriations from FY 2024-25, including \$5.1 million GF/GP for Agriculture Climate Resiliency, \$2.0 million GF/GP for Animal Disease Prevention and Response, \$500,000 GF/GP for Animal Welfare Grants, \$150,000 GF/GP for the Flint Farmers' Market, \$500,000 GF/GP for Fruit and Vegetable Prescription Program, \$250,000 GF/GP for a Study on Agriculture Stewardship, and \$500,000 GF/GP for Underserved-Owned Food and Agriculture Ventures.		(9,000,000)	(9,000,000)	0	0
3. Economic Adjustments. Conference included \$1,258,100 Gross and \$765,500 GF/GP for total economic adjustments.		1,258,100	765,500	n/a	n/a
<u>New Programs/Program Increases - None</u>					
<u>Eliminations/Reductions</u>					
4. Michigan Animal Agriculture Alliance. Conference eliminated the \$3.0 million GF/GP ongoing program for animal research, but included \$1.5 million GF/GP in one-time funding for the program.		(3,000,000)	(3,000,000)	0	0
5. Fair Food Network / Double Up Food Bucks. Conference reduced ongoing appropriations by \$1.0 million GF/GP for the food benefit program, but included an equal amount of \$1.0 million GF/GP in one-time funding to support the program.		(1,000,000)	(1,000,000)	4,000,000	4,000,000
6. Emergency Management. Conference included a reduction in funding of \$800,000 GF/GP for the program in FY 2025-26.		(800,000)	(800,000)	2,774,100	1,729,300
7. Emerging Contaminants. Conference reduced by \$750,000 GF/GP the ongoing program for contaminant research, but included \$250,000 GF/GP in one-time funding for the program.		(750,000)	(750,000)	1,362,200	1,362,200

FY 2025-26 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
8. Food Safety and Quality Assurance. Conference reduced the ongoing program by \$500,000 GF/GP, but included an equal amount, \$500,000 GF/GP in one-time appropriations.	(500,000)	(500,000)	18,407,500	9,214,500
9. Food and Agriculture Supply Chain. Conference reduced the ongoing program by \$500,000 GF/GP, but included an equal amount, \$500,000 GF/GP, in one-time appropriations.	(500,000)	(500,000)	305,100	305,100
10. Qualified Forest Program. Conference included a reduction of \$300,000 GF/GP for the ongoing program.	(300,000)	(300,000)	7,826,500	1,346,400
11. County fairs, Shows, and Expositions. Conference reduced the ongoing program by \$250,000 GF/GP, but included an equal amount, \$250,000 GF/GP, in one-time appropriations.	(250,000)	(250,000)	250,000	250,000
12. Laboratory Services. Conference included a reduction of \$200,000 GF/GP for the ongoing program.	(200,000)	(200,000)	8,467,700	4,306,300
13. Food and Agriculture Investment Grant Program. Conference included a reduction of \$25,500 GF/GP for the ongoing program.	(25,500)	(25,500)	2,449,300	2,449,300
14. USDA Monitoring. Conference removed 2.0 unfunded FTEs from the USDA Monitoring appropriations.	0	0	1,743,800	0
15. Pesticide and Plant Pest Management. Conference removed 2.0 unfunded FTEs from the appropriations for pesticide and plant pest management.	0	0	14,032,300	6,118,500
<u>One-Time Appropriations</u>				
16. Michigan Animal Agriculture Alliance. Conference included \$1.5 million GF/GP in one-time appropriations for the research program.	1,500,000	1,500,000	1,500,000	1,500,000
17. Fair Food Network / Double Up Food Bucks. Conference included a one-time appropriation of \$1.0 million GF/GP for the food support program.	1,000,000	1,000,000	1,000,000	1,000,000
18. Food Safety and quality Assurance. Conference included \$500,000 GF/GP in one-time appropriations for the food quality assurance program.	500,000	500,000	500,000	500,000
19. Food and Agriculture Supply Chain. Conference included \$500,000 GF/GP in one-time appropriations to support the improvement of food supply chains..	500,000	500,000	500,000	500,000

FY 2025-26 AGRICULTURE AND RURAL DEVELOPMENT BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
20. Emerging Contaminants.. Conference included \$250,000 GF/GP in one-time appropriations to support emerging contaminant research.	250,000	250,000	250,000	250,000
21. County Fairs, Shows, and Expositions. Conference included \$250,000 GF/GP in one-time appropriations to support agricultural fairs and other presentations of agriculture activities.	250,000	250,000	250,000	250,000
Total Changes	(\$11,053,900)	(\$11,560,000)		
FY 2025-26 CONFERENCE REPORT	\$145,885,000	\$77,496,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Bruce R Baker

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

		Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
AGRICULTURE AND RURAL DEVELOPMENT													
Ongoing Changes													
1	Protecting Michigan food supply	27.0	5,500,000	3,500,000				19.0	4,000,000	2,000,000			
2	Plant, soil and pest diagnostics	4.0	900,000	900,000				4.0	900,000	900,000			
3	Rural development grants	2.0	2,000,000	0		0	0	2.0	2,000,000	0			
4	Accounting services		13,500	0		(58,900)	(58,900)		13,500	0		13,500	0
5	Environmental stewardship/MAEAP							(27.0)	(10,924,600)	(471,600)			
6	Local conservation district grants					0	0		(3,000,000)	(3,000,000)			
7	MAEAP/Cons district support							6.0	9,600,000	4,400,000			
8	Environmental stewardship							21.0	5,424,600	171,600			
9	Commissions and boards					(23,800)	(15,000)						
10	Emergency management				(2.0)	(1,250,000)	(1,250,000)					(800,000)	(800,000)
11	Emerging contaminants				(3.0)	(1,582,400)	(1,582,400)					(750,000)	(750,000)
12	Executive direction				(3.0)	(1,000,000)	(1,000,000)						
13	Property managment					(39,300)	(32,900)						
14	Information technology					(591,600)	(529,900)						
15	Food safety and quality assurance				(3.0)	(1,891,700)	(1,435,500)					(500,000)	(500,000)
16	Milk Safety and quality assurance					(1,397,600)	(1,317,400)						
17	Animal disease prevention and response				(11.0)	(3,786,700)	(3,655,700)						
18	Animal feed safety					0	0						
19	Michigan animal agriculture alliance					(3,000,000)	(3,000,000)					(3,000,000)	(3,000,000)
20	Ag climate resiliency/soil health/regen ag - eliminate				(5.0)	(2,024,900)	(2,024,900)						
21	Environmental stewardship/MAEAP				(1.0)	0	0						
22	Right to farm					0	0						
23	Pesticide and plant pest management				(10.0)	(7,253,400)	(3,021,200)				(2.0)		
24	Agricultural support - eliminate				(5.0)	(1,000,000)	(1,000,000)						
25	Agriculture development				(4.0)	(1,662,200)	(708,200)						
26	Fair food network - double up food bucks					(3,750,000)	(3,750,000)					(1,000,000)	(1,000,000)
27	Farm to family program - eliminate				(6.0)	(3,000,000)	(3,000,000)						
28	Farmland and open space preservation					0	0						
29	Food and agriculture investment grant program					(474,800)	(474,800)					(25,500)	(25,500)
30	Food and agriculture supply chain - eliminate				(1.0)	(804,900)	(804,900)					(500,000)	(500,000)
31	Fruit and vegetable inspections					0	0						
32	Intercounty drain					(383,800)	(383,800)						
33	Migrant labor housing					0	0						
34	Michigan craft beverage council - eliminate				(1.0)	(1,341,500)	0						
	Laboratory services											(200,000)	(200,000)
35	Producer security/grain dealers					0	0						
36	Qualified forest program					(7,026,900)	(1,626,900)					(300,000)	(300,000)
36	USDA monitoring										(2.0)		
36	County fairs, shows and expositions											(250,000)	(250,000)
36	Fairs and racing												
36	Purses and supplements - fairs/licensed tracks												0
36	Standardbred breeder's awards												0
36	Standardbred purses and and supplements - licensed tracks												0
36	Standardbred sire stakes												0
37	Laboratory and consumer protection				(9.5)	(3,717,200)	(3,277,200)						
38	Horse racing programs					2,017,900	0						
39	Unclassified salaries		31,000	20,800		0	0		31,000	20,800		31,000	20,800
40	Economic adjustments		1,227,100	744,700		0	0		1,227,100	744,700		1,227,100	744,700
	Subtotal - Ongoing	33.0	9,671,600	5,165,500	(64.5)	(45,043,700)	(33,949,600)	25.0	9,271,600	4,765,500	(4.0)	(6,053,900)	(6,560,000)
One-Time Changes													
1	Plant, soil and pest diagnostics		700,000	700,000					700,000	700,000			
2	Tariff impacts monitoring and evaluation								250,000	250,000			
3	Small farm tariff relief grants placeholder								100	100			
4	Ice storm relief for maple syrup and other agriculture industries								100	100			
5	Farm to family - new family support grants								800,000	800,000			
6	Horticulture education programs								99,900	99,900			
7	Agricultural flooding and water control infrastructure								400,000	400,000			
9	Emerging contaminants											250,000	250,000
9	Michigan animal agriculture alliance											1,500,000	1,500,000
10	Food safety and quality assurance											500,000	500,000
11	County fairs, shows, and expositions											250,000	250,000
12	Fair food network - double up food bucks											1,000,000	1,000,000
13	Food and agriculture supply chain											500,000	500,000
8	Remove FY25 one-time and supplemental appropriations		(9,000,000)	(9,000,000)		(9,000,000)	(9,000,000)		(9,000,000)	(9,000,000)		(9,000,000)	(9,000,000)
	Subtotal - One-Time	0.0	(8,300,000)	(8,300,000)	0.0	(9,000,000)	(9,000,000)	0.0	(6,749,900)	(6,749,900)	0.0	(5,000,000)	(5,000,000)
TOTAL AGRICULTURE AND RURAL DEVELOPMENT		33.0	1,371,600	(3,134,500)	(64.5)	(54,043,700)	(42,949,600)	25.0	2,521,700	(1,984,400)	(4.0)	(11,053,900)	(11,560,000)

FY 2025-26 DEPARTMENT OF CORRECTIONS BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 2

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	13,211.0	12,758.0	(453.0)	(3.4)
GROSS	2,147,379,000	2,163,994,500	16,615,500	0.8
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,147,379,000	2,163,994,500	16,615,500	0.8
Less:				
Federal Funds	5,180,500	5,203,700	23,200	0.4
Local and Private.....	11,694,000	275,000	(11,419,000)	(97.6)
TOTAL STATE SPENDING.....	2,130,504,500	2,158,515,800	28,011,300	1.3
Less:				
Other State Restricted Funds.....	33,494,400	30,304,100	(3,190,300)	(9.5)
GENERAL FUND/GENERAL PURPOSE	2,097,010,100	2,128,211,700	31,201,600	1.5
PAYMENTS TO LOCALS	123,656,000	118,042,500	(5,613,500)	(4.5)

*As of February 5, 2025.

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

- Deleted Sections.** The Conference deleted **302** (Pay Step Report), **324** (Management-to-Staff Ratio report), **414** (Goodwill Flip the Script), **503** (Residential Alternative to Prison Program), and FY 2024-25 One-Time Appropriations (Secs. **801-805**).
- Modified or New Sections.** The Conference modified several sections and included new sections, which include: **NEW 323** (Healthcare Contract Costs), **NEW 505** (Medical Parole), **NEW 608** (Prisoner Deaths Report), **Modified 705** (Critical Incident Report), **Modified 713** (Restricted Visiting Privileges), **NEW 719** (Contraband Prevention), **NEW 720** (Exempting Legislators from 72-hour Visitation Rule), and **NEW 721** (Strip Search Modifications).

FY 2025-26 DEPARTMENT OF CORRECTIONS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$2,147,379,000	\$2,097,010,100		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Corrections Officer Wage Scale Restructure. The Conference increased baseline funding by \$17.1 million to support the restructuring of the pay scale for officers. Proposed is a 5% base-wage increase for all steps and advancing the time it takes to reach the top of the scale by eliminating two steps in the scale.	17,142,000	17,142,000	N/A	N/A
2. \$1.30/Hour Pay Increase. The Conference included additional funding of \$15.0 million for costs associated with a new top pay step after 54 months compared to the current 42-month top pay step. The Civil Service Commission-approved increase provides an additional \$1.30 per hour for Corrections Shift Supervisors at the top of the scale.	14,984,000	14,984,000	N/A	N/A
3. Clinical Supply Cost Increase. The Conference provided a \$2.1 million increase for clinical complexes to cover increased supply costs.	2,100,000	2,100,000	177,805,900	177,548,700
4. Thumb Correctional Facility University and Vocational Center. The Conference included additional funding for the 12.0 FTE positions at the Center. The FY 2024-25 budget included partial-year funding for the positions and the Conference included the remaining funding (minus the amount provided in FY 2024-25) to fully fund the FTEs.	1,521,700	1,521,700	41,526,300	41,526,300
5. Economic Adjustments. Includes \$27.7 million Gross and \$27.3 GF/GP for total economic adjustments.	27,523,800	27,290,900	N/A	N/A
6. Removal of FY 2024-25 One-Time Funding. The Conference removed a total of \$6.4 million and 1.0 FTE in previous-year one-time funding including: \$500,000 and 1.0 FTE for Breast Milk Program; \$500,000 for Higher Education in Prison; \$500,000 for In-Reach Services Expansion; \$1.0 million for Nation Outside; \$500,000 for Peer-Led Reentry Services; and \$3.4 million for the Thumb Education Center.	(6,400,000)	(3,000,000)	N/A	N/A
<u>New Programs/Program Increases</u>				
7. Contraband Prevention. The Conference increased funding using available funds from the Public Safety Initiative line item that is eliminated (as seen in item #8 below) to expand the contraband prevention program	1,750,000	1,750,000	2,750,000	2,750,000

FY 2025-26 DEPARTMENT OF CORRECTIONS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
to increase efforts to intercept illegal contraband from entering Michigan correctional facilities.				
<u>Eliminations/Reductions</u>				
8. Line Item Reductions. The Conference reduced funding for several line items to balance to available revenues. Line items that reduced GF/GP funding include: <i>Field Operations</i> (\$5,000,000); <i>Hepatitis C</i> (\$3,000,000); <i>Public Safety</i> (\$2,000,000); <i>WRAP</i> (\$1.5 million); <i>Prosecutorial and Detainer Expenses</i> (\$1.3 million); <i>Criminal Justice Reinvestment</i> (\$1.1 million); <i>Probation Residential Services</i> (\$1.0 million); <i>County Jail Reimbursement Program</i> (\$250,000); <i>OS Community Partners</i> (\$250,000); <i>Prison Food Services</i> (\$250,000); <i>Central Records</i> (\$210,000); <i>Enhanced Food Technology Program</i> (\$125,000); and <i>Parole Board</i> (\$125,000).	(16,060,000)	(16,060,000)	N/A	N/A
9. Correctional Facility Reductions. The Conference reduced funding for several correctional facilities to balance to available revenues. Facilities that reduced GF/GP funding include: <i>Alger</i> (\$2,000,000); <i>Baraga</i> (\$3,325,000); <i>Carson City</i> (\$968,600); <i>Cooper Street</i> (\$2,500,000); <i>Cotton</i> (\$4,000,000); <i>Marquette</i> (\$3,200,000); <i>Kinross</i> (\$2,000,000); <i>Parnall</i> (\$1,000,000); and <i>Women's Huron Valley</i> (\$533,400).	(19,527,000)	(19,527,000)	1,109,701,900	1,108,565,000
10. Goodwill Flip the Script. The Conference report eliminated all funding for this program that provides several re-entry services to prisoners who have been released.	(1,250,000)	(1,250,000)	0	0
11. Detroit Detention Center (DDC). The Conference included the conveyance of the DDC back to the City of Detroit, eliminating all funding and 75.8 FTEs from the budget. Under 2025 PA 6, the property was conveyed to the City of Detroit in July 2025 and the contract between the department and the city was terminated after several years	(11,419,000)	0	0	0
12. Southern Region Administration. The Conference reduced GF/GP funding by \$500,000 for this line item to balance to available revenues. This line includes funding for regional administration, accounting, procurement, maintenance, and warehousing.	(500,000)	(500,000)	18,469,800	18,469,800
13. FTE Reductions. The Conference eliminated a total of 373.2 unfilled FTE positions across several line items. There was no funding attached to the FTEs as they were unfilled (vacant) positions.	0	0	N/A	N/A

FY 2025-26 DEPARTMENT OF CORRECTIONS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
14. Correctional Facility Count and Callout Automation. The Conference included \$1.5 million in One-Time funding to upgrade the prisoner count system by purchasing handheld scanners and associated equipment. The updated equipment would reduce process time and increase accuracy in the counts. Currently all counts are done manually.	1,500,000	1,500,000	1,500,000	1,500,000
15. Financial Support for Correctional Facilities. The Conference report provided One-Time funding for several facilities to meet facility administrative cost obligations. A total of \$3.2 million was provided to the following correctional facilities: Baraga, Cooper Street, Cotton, and Marquette all received \$804,150.	3,216,600	3,216,600	N/A	N/A
16. Higher Education in Prison. The Conference provided One-Time funding to expand the program that helps incarcerated individuals obtain a bachelor's degree while incarcerated.	850,000	850,000	2,100,000	2,100,000
17. Peer Recovery Coaches. The Conference included \$1.0 million in One-Time GF/GP support to provide additional funding with the goal of embedding Peer Recovery Coaches throughout Michigan. The coaches would train 250 individuals with the goal of more consistently providing peer recovery supports in prisons around the state for offenders suffering from substance use disorders.	650,000	650,000	650,000	650,000
18. Women's Huron Valley Correctional Complex. The Conference included \$533,400 in one-time funding to meet facility administrative cost obligations.	533,400	533,400	N/A	N/A
Total Changes	\$16,615,500	\$31,201,600		
FY 2025-26 CONFERENCE REPORT	\$2,163,994,500	\$2,128,211,700		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Joe Carrasco, Jr.

see instructions			1-SAF	CSB	agree s item is												
DeptCode	FUND	CSB	One-Tir	Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF CORRECTIONS						Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
Ongoing Changes																	
MDOC	1		1		Corrections officer wage scale restructure		17,263,400	17,142,000		17,142,000	17,142,000		17,263,400	17,142,000		17,142,000	17,142,000
MDOC	1		2		Corrections officers and supervisors: 54-month pay step		15,143,500	14,984,000		14,984,000	14,984,000		15,143,500	14,984,000		14,984,000	14,984,000
MDOC	1		3		Clinical complexes: medical supply cost increases		2,100,000	2,100,000					2,100,000	2,100,000		2,100,000	2,100,000
MDOC			4		Pay increase for corrections officers					50,000,000	50,000,000						
MDOC	1		5		Thumb Correctional Facility Education Center		1,521,700	1,521,700		1,521,700	1,521,700		1,521,700	1,521,700		1,521,700	1,521,700
MDOC			6		Peer recovery coaches	3.0	6,600,000	6,600,000									
MDOC			7		Offender success services to parolees and probationers		1,500,000	1,500,000					250,000	250,000			
MDOC			8		Post-secondary education in prison		750,000	750,000					750,000	750,000			
MDOC			9		County jail reimbursement program - (incr. per diem \$5/day)								1,250,000	1,250,000			
MDOC			10		Historical lapse in CJRP to pay for \$5 per diem								(1,250,000)	(1,250,000)			
MDOC			11		Prosecutorial and detainer expenses (incr. per diem \$20/day)								590,000	590,000			
MDOC			12		Historical lapse in prosecutorial and detainer line to pay for \$5 per diem								(590,000)	(590,000)			
MDOC			13		Transitional housing development project								2,000,000	2,000,000			
MDOC			14		Historical lapse in offender success services line to pay for transitional housing								(1,000,000)	(1,000,000)			
MDOC			15		Historical lapse in [probation residential services line to pay for transitional housing								(1,000,000)	(1,000,000)			
MDOC			16		Correctional facilities administration- HB 4161												
MDOC			17		Detroit Detention Center conveyance				(75.8)	(11,419,000)	0				(75.8)	(11,419,000)	0
MDOC			18		Public Safety											(2,000,000)	(2,000,000)
MDOC			19		Contraband Prevention (moved from public safety)											1,750,000	1,750,000
MDOC			20		Criminal justice reinvestment											(1,100,000)	(1,100,000)
MDOC			21		Goodwill Flip the Script											(1,250,000)	(1,250,000)
MDOC			22		WRAP											(1,500,000)	(1,500,000)
MDOC			23		Prosecutorial and detainer expenses											(1,250,000)	(1,250,000)
MDOC			24		County jail reimbursement program											(250,000)	(250,000)
MDOC			25		Probation residential services											(1,000,000)	(1,000,000)
MDOC			26		OS community partners											(250,000)	(250,000)
MDOC			27		Education food technology											(125,000)	(125,000)
MDOC			28		Field operations											(5,000,000)	(5,000,000)
MDOC			29		Parole board											(125,000)	(125,000)
MDOC			30		Central records											(210,000)	(210,000)
MDOC			31		Prison food services											(250,000)	(250,000)
MDOC			32		Hepatitis C											(3,000,000)	(3,000,000)
MDOC			33		Reduction to several correctional facilities											(19,527,000)	(19,527,000)
MDOC			34		Southern region administration											(500,000)	(500,000)
MDOC			35		FTE reductions (no \$ attached)										(373.2)	0	0
MDOC			36		Eliminate funded FTE positions				(695.2)	(94,237,000)	(94,237,000)						
MDOC			37		Eliminate several programs and placeholders					(9,149,300)	(9,149,300)						
MDOC			38		Reduction to IT (15%)					(4,727,500)	(4,592,200)						
MDOC			39		Reduction to prosecutorial and detainer expenses					(2,000,000)	(2,000,000)						
MDOC			40		Health care - HB 4161					0	0						
MDOC			41		Correctional facilities - HB 4161					0	0						
MDOC			42		Remove remainder of budget - HB 4161												
CORRECTIONS OFFICERS PENSION CHANGES																	
MDOC			44		Unclassified salaries		68,800	68,800					31,000,000	31,000,000			
MDOC	1		44										68,800	68,800		68,800	68,800
MDOC	1		45		Economic adjustments		27,602,100	27,222,100		12,318,200	12,201,700		27,602,100	27,222,100		27,602,100	27,222,100
Subtotal - Ongoing						3.0	72,549,500	71,888,600	(771.0)	(25,566,900)	(14,129,100)	0.0	95,699,500	95,038,600	(449.0)	16,412,600	27,451,600
One-Time Changes																	
MDOC	1		1		Correctional facility count and callout automation		3,446,400	3,446,400		3,446,400	3,446,400					1,500,000	1,500,000
MDOC	1		2		Transitional housing development		2,000,000	2,000,000									
MDOC	1		3		Goodwill Flip the Script								1,000,000	1,000,000			
MDOC	1		4		Peer recovery coaches								1,000,000	1,000,000		650,000	650,000
MDOC	1		5		Reducing medical co-pays for prisoners								500,000	500,000			
MDOC	1		6		A Brighter Way								500,000	0			
MDOC	1		7		EMU								100,000	0			
MDOC	1		8		Higher education in prison											850,000	850,000
MDOC	1		9		Additional funding for several correctional facilities											3,750,000	3,750,000
MDOC	1		10		Facility cell block railing safety improvements								15,000,000	0			
MDOC	1		11		Ambulance service reimbursements								100	0			
MDOC	1		12		Chance for Life								100	100			
MDOC	1		13		Remove FY25 one-time and supplemental appropriations	(4.0)	(6,400,000)	(3,000,000)	(4.0)	(6,400,000)	(3,000,000)	(4.0)	(6,400,000)	(3,000,000)		(6,400,000)	(3,000,000)
Subtotal - One-Time						(4.0)	(953,600)	2,446,400	(4.0)	(2,953,600)	446,400	(4.0)	11,700,200	(499,900)	0.0	350,000	3,750,000
TOTAL DEPARTMENT OF CORRECTIONS						(1.0)	71,595,900	74,335,000	(775.0)	(28,520,500)	(13,682,700)	(4.0)	107,399,700	94,538,700	(449.0)	16,762,600	31,201,600

FY 2025-26 DEPARTMENT OF EDUCATION BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 3



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	568.5	582.5	14.0	2.5
GROSS	164,975,100	164,746,700	(228,400)	(0.1)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	164,975,100	164,746,700	(228,400)	(0.1)
Less:				
Federal Funds	82,550,500	83,575,100	1,024,600	1.2
Local and Private	8,410,700	8,431,700	21,000	0.2
TOTAL STATE SPENDING	74,013,900	72,739,900	(1,274,000)	(1.7)
Less:				
Other State Restricted Funds	10,117,800	10,193,800	76,000	0.8
GENERAL FUND/GENERAL PURPOSE	63,896,100	62,546,100	(1,350,000)	(2.1)
PAYMENTS TO LOCALS	19,242,700	18,547,700	(695,000)	(3.6)

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:	
1. Deleted Sections.	The Conference deleted five sections, which include: 208 (Legal Services), 223 (SFR Fund Re-Allocation), 502 (Teacher License Renewals), 703 (Michigan Core Curriculum), 805 (Michigan Poet Laureate), 1100 (Charter School Transparency Database), 1102 (Community Health Worker Career Center), 1103 (School Infrastructure and Consolidation Administration), and 1104 (Michigan Test for Teacher Certification Reimbursement).
2. New Sections.	The Conference added five new sections, which include: 217 (State Administrative Board Transfers), 220 (Strategic Plan), 221 (Judgement Notification), 223 (Work Project Report), 224 (Legacy Cost Estimate), 225 (Report Posting Requirements), 226 (In-Person Work Prioritization), 227 (Federal Policy Change Report), 228 (Contractor E-Verify Requirement), 229 (Grant Transparency Language), 230 (Private Fund Report), 750 (CTE Report), 1000 (Foster Care Oversight), 1001 (Media Literacy Training).
3. Modified Sections.	The Conference modified several sections, which include: 207 (Travel Report), 211 (Department Website), 219 (Policy Implementation Report), 701 (MTSS Funding Report), and 1102 (Mental Health Training).

FY 2025-26 DEPARTMENT OF EDUCATION BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$164,975,100	\$63,896,100		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Federal Fund Adjustment. The Conference included an additional \$360,000 in Federal funds for the Office of Systems, Evaluation, and Technology Operations to appropriate available Federal funds.		360,000	0	3,670,100	1,340,800
2. Economic Adjustments. Includes a positive \$1,245,200 Gross and \$483,600 GF/GP for total economic adjustments.		1,245,200	483,600	N/A	N/A
<u>New Programs/Program Increases</u>					
3. Support Science of Reading Literacy. The Conference included \$400,000 GF/GP and 2.0 FTE positions to implement PA 146 of 2024 and provide additional support for students with dyslexia and teacher training.		400,000	400,000	N/A	N/A
4. CTE Pathways to Success. The Conference included an additional \$160,000 GF/GP and 1.0 FTE position to expand CTE opportunities for students in rural area schools or other areas with limited access to CTE programs.		160,000	160,000	5,863,300	1,743,000
5. Michigan eLibrary. The Conference increased Michigan Electronic Library System by \$1,006,400. Of the total increase, \$106,400 was ongoing and \$900,000 was One-Time Appropriation.		106,400	106,400	2,749,600	2,749,600
<u>Eliminations/Reductions</u>					
6. Michigan Core Curriculum. The Conference eliminated the Michigan Core Curriculum line item.		(750,000)	(750,000)	0	0
7. ASL Literacy. The Conference reduced funding to ASL Literacy by \$500,000 GF/GP.		(500,000)	(500,000)	500,000	500,000
8. Renaissance Zone Reimbursement. The Conference reduced funding to Renaissance Zone Reimbursement to align with current estimates.		(370,000)	(370,000)	1,830,000	1,830,000
9. Teacher License Renewal. The Conference eliminated the Teacher License Renewal Line Item.		(280,000)	(280,000)	0	0
10. Poet Laureate. The Conference eliminated the Poet Laureate line item.		(100,000)	(100,000)	0	0

FY 2025-26 DEPARTMENT OF EDUCATION BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
11. Michigan eLibrary. The Conference included One-Time additional One-Time Appropriation for the Michigan Electronic Library System in addition to item 7.	900,000	900,000	900,000	900,000
12. Media Literacy Training. The Conference included \$300,000 to develop professional learning for teaching artificial intelligence and media literacy.	300,000	300,000	300,000	300,000
13. Mental Health Training. The Conference included an additional \$150,000 and 1.0 FTE position to provide technical support to districts to use Medicaid dollars for mental health.	150,000	150,000	150,000	150,000
14. Foster Care Oversight. The Conference included \$150,000 or implementation of PA 11 of 2024.	150,000	150,000	150,000	150,000
15. Removal of FY 2024-25 One-Time Appropriations. The Conference removed \$2.0 million Gross and GF/GP and 3.0 FTE positions in FY 2024-25 One-Time Appropriations.	(2,000,000)	(2,000,000)	0	0
<u>Other</u>				
16. Line-Item Rollouts. The Conference rolled out the Poet Laureate Program (\$100,000) from the Library of Michigan and School Board Member Training (\$150,000) from School Support Services. The Conference also splits the School Support Services line items into the Office of Nutrition Services (\$14.5 million Gross and 68.6 FTE positions) and the Office of Health and Safety (\$1.5 million and 22.0 FTE positions)	0	0	n/a	n/a
17. FTE Change. The Conference increased the Office of Health and Safety by 1.0 FTE, increased Office of Nutrition by 3.0 FTEs, reduced Educator Excellence by 5.0 FTEs, and reduced Accountability by 5.0 FTEs.				
Total Changes	(\$228,400)	(\$1,350,000)		
FY 2025-26 CONFERENCE REPORT	\$164,746,700	\$62,546,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Cory Savino

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

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF EDUCATION													
	YTD	568.5	164,975,100	63,896,100	568.5	164,975,100	63,896,100	568.5	164,975,100	63,896,100	568.5	164,975,100	63,896,100
	Ongoing Changes												
1	Science of reading literacy support (Dyslexia)	6.0	960,900	960,900	0.0	0	0	6.0	960,900	960,900	2.0	400,000	400,000
2	MEL					0	0		900,000	900,000		106,400	106,400
3	Federal fund adjustment		360,000	0		0	0		360,000	0		360,000	0
4	CTE pathways to success	2.0	342,400	342,400	0.0	0	0	2.0	342,400	342,400	1.0	160,000	160,000
5	School support FTE increase	8.0	0	0	0.0	0	0	8.0	0	0	4.0	0	0
6	AI and media literacy training		0	0		0	0		300,000	300,000			
7	Mental health training		0	0		0	0		150,000	150,000			
8	Foster care oversight		0	0		0	0		150,000	150,000			
9	Teacher certification fees		0	0	(30.0)	(8,027,800)	0		0	8,000,000			
10	FTE reduction		0	0	(65.0)	(9,504,100)	(9,504,100)		0	0			
11	Library services and technology program		0	0	(1.0)	(5,630,700)			0	0			
12	Partnership district support operations		0	0	(13.0)	(3,638,200)	(3,523,700)		0	0			
13	Remove FY25 one-time appropriations	(3.0)	(2,000,000)	(2,000,000)	(3.0)	(2,000,000)	(2,000,000)	(3.0)	(2,000,000)	(2,000,000)	(3.0)	(2,000,000)	(2,000,000)
14	Strategic planning and implementation operations		0	0	(6.0)	(1,194,100)	(551,000)		0	0			
15	Michigan core curriculum		0	0		(750,000)	(750,000)		0	0		(750,000)	(750,000)
16	Information technology		0	0		(717,500)	(717,500)		0	0			
17	ASL literacy reprioritization		(500,000)	(500,000)		0	0		(500,000)	(500,000)		(500,000)	(500,000)
18	Ren zones											(370,000)	(370,000)
19	Teacher license renewal		0	0		(280,000)	(280,000)		0	0		(280,000)	(280,000)
20	Educator recruitment and preparation reprioritization		(460,900)	(460,900)		0	0		(460,900)	(460,900)		0	0
21	School board member training											0	0
22	Poet Laureate											(100,000)	(100,000)
23	Operations										(10.0)	0	0
24	Unclassified salaries		34,700	26,100		0	0		34,700	26,100		34,700	26,100
25	Economic adjustments		1,210,500	457,500		0	0		1,210,500	457,500		1,210,500	457,500
	Subtotal - Ongoing Change	13.0	(52,400)	(1,174,000)	(118.0)	(31,742,400)	(17,326,300)	13.0	1,447,600	8,326,000	(6.0)	(1,728,400)	(2,850,000)
	Ongoing Total	581.5	164,922,700	62,722,100	450.5	133,232,700	46,569,800	581.5	166,422,700	72,222,100	562.5	163,246,700	61,046,100
One-Time Changes													
1	MEL											900,000	900,000
2	AI and media literacy training											300,000	300,000
3	Mental health training											150,000	150,000
4	Foster care oversight											150,000	150,000
	Subtotal - One-Time	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,500,000	1,500,000
	TOTAL CHANGE	13.0	(52,400)	(1,174,000)	(118.0)	(31,742,400)	(17,326,300)	13.0	1,447,600	8,326,000	(6.0)	(228,400)	(1,350,000)
	TOTAL DEPARTMENT OF EDUCATION	581.5	164,922,700	62,722,100	450.5	133,232,700	46,569,800	581.5	166,422,700	72,222,100	562.5	164,746,700	62,546,100

FY 2025-26 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 4

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,646.0	1,631.0	(15.0)	(0.9)
GROSS	1,039,098,600	967,719,600	(71,379,000)	(6.9)
Less:				
Interdepartmental Grants Received	4,085,900	4,129,100	43,200	1.1
ADJUSTED GROSS	1,035,012,700	963,590,500	(71,422,200)	(6.9)
Less:				
Federal Funds	463,788,900	464,268,500	479,600	0.1
Local and Private	1,364,200	1,404,200	40,000	2.9
TOTAL STATE SPENDING	569,859,600	497,917,800	(71,941,800)	(12.6)
Less:				
Other State Restricted Funds	309,149,300	327,853,700	18,704,400	6.1
GENERAL FUND/GENERAL PURPOSE	260,710,300	170,064,100	(90,646,200)	(34.8)
PAYMENTS TO LOCALS	108,933,300	59,133,300	(49,800,000)	(45.7)

*As of February 5, 2025.

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

- 1. Standard Boilerplate.** The Conference included changes to numerous sections, consistent with changes made throughout the other State department budgets.
- 2. Deleted –** The Conference deleted the following sections from current-year boilerplate sections: 236 (Flint Reporting Requirements), 244 (Justice40 Initiative), 303 (Cash Flow Requirements for Bond Financing), 1001-1010 (One-Time Removal).
- 3. Modified –** The Conference modified the following sections: 951 (Lead Service Line Replacement)
- 4. NEW Sections –** The Conference included new boilerplate in the following sections: 248 (Permit Issuance Timeline Report), 305 (Refined Petroleum Fund Repayment), 402 (Permit Application Report), 925 (Geologic Resources Management), 1001 (Document Digitization, Transparency, and Modernization), 1002 (Geologic Resources Management), 1003 (Lead Service Line Replacement), 1004 (MI Geological Survey), and 1005 (Permitting Guidebooks)

FY 2025-26 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$1,039,098,600	\$260,710,300		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. CSB Technical Adjustments. The Conference included \$16.7 million Gross funding in technical adjustments to account for increased Restricted fund revenues.	16,679,800	0	N/A	N/A
2. Economic Adjustments. Includes \$4,941,200 Gross and \$2,353,800 GF/GP for total economic adjustments.	4,941,200	2,353,800	N/A	N/A
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions</u>				
3. Water State Revolving Funds. The Conference reduced ongoing GF/GP support for this program, and moved those funds to a one-time appropriation. This change reflects the expiration of Federal matching funds for this program that will expire at the end of next year.	(34,000,000)	(34,000,000)	390,000,000	5,000,000
4. Geologic Resources Management. The Conference reduced ongoing GF/GP support for the program, and moved those funds to a one-time appropriation.	(5,000,000)	(5,000,000)	21,531,100	7,962,700
5. Water Infrastructure. The Conference reduced ongoing GF/GP support for water infrastructure improvements by \$4.0 million, and provided a one-time appropriation of \$17.4 million for this purpose (see item below).	(4,000,000)	(4,000,000)	9,601,300	9,601,300
6. Michigan Geological Survey. The Conference reduced ongoing GF/GP support for the program by \$2.6 million, and moved \$2.3 million of those funds to one-time support for the program.	(2,600,000)	(2,600,000)	400,000	400,000
7. Air Quality Programs. The Conference reduced GF/GP support for this program by \$1.0 million.	(1,000,000)	(1,000,000)	38,730,000	15,025,700
8. Drinking Water and Environmental Health. The Conference reduced GF/GP support for this program by \$1.0 million.	(1,000,000)	(1,000,000)	40,273,800	18,600,600
9. Water Resource Programs. The Conference reduced GF/GP support for this line by \$400,000. This line provides staffing and other support for numerous water-related permitting programs.	(400,000)	(400,000)	28,239,600	18,606,700

FY 2025-26 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Unfilled, Unfunded FTE Reductions. The Conference reduced the number of unfilled, unfunded full-time equivalent positions in the following numbers and program areas: (3.0) Air Quality Programs, (3.0) Municipal Assistance, (3.0) Contaminated Site Remediation and Redevelopment; (3.0) Water Resource Programs, (2.0) Water Quality Programs, (1.0) Material Management Programs.	0	0	0	0
<u>One-Time Appropriations</u>				
11. Water State Revolving Funds. The Conference included one-time GF/GP for this program to be used for Federal match under the Infrastructure Investment and Jobs Act. Absent a change to Federal appropriations, the availability of these matching funds will cease after FY 2025-26.	34,000,000	34,000,000	34,000,000	34,000,000
12. Water Infrastructure. The Conference included \$17.4 million one-time GF/GP for water infrastructure improvements.	17,400,000	17,400,000	17,400,000	17,400,000
13. Document Digitization, Transparency, and Modernization. The Conference included 5.0 million one-time GF/GP for a new IT process and contract services to digitize 51 terabytes of Department documents for public access and permitting use. This appropriation would provide a portion of the original request for \$39.0 million for this purpose.	5,000,000	5,000,000	5,000,000	5,000,000
14. Geologic Resource Management. The Conference moved \$5.0 million ongoing GF/GP support for this program to a one-time appropriation.	5,000,000	5,000,000	5,000,000	5,000,000
15. Michigan Geological Survey. The Conference moved \$2.3 million ongoing GF/GP support for this program to a one-time appropriation.	2,300,000	2,300,000	2,300,000	2,300,000
16. Permitting Guidebooks. The Conference provided funds for the department to work with various technical experts to produce guidebooks to assist the regulated community with permitting.	300,000	300,000	300,000	300,000
17. Removal of FY 2024-25 One-Time and Supplemental Appropriations. The Conference removed one-time and supplemental items from the FY 2024-25 budget. This includes: drinking water infrastructure (\$35.3 million), clean fuel and charging infrastructure (\$30.0 million), water infrastructure projects (\$17.0 million), water infrastructure initiative (\$10.0 million), lead service line replacement (\$8.0 million), solar array project (\$3.0 million), microplastics research (\$2.0 million), drinking water intake	(109,000,000)	(109,000,000)	0	0

FY 2025-26 ENVIRONMENT, GREAT LAKES, AND ENERGY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
monitoring program (\$1.5 million), Water Use Advisory Council recommendations (\$1.2 million), and wetlands mapping (\$1.0 million).				
Other				
18. Water Use Programs Internal Transfer. The Conference included a net-zero shift from the ground water data collection line and water quality programs line to the Geological Resources Management Division. In total, this would shift 10.0 FTEs and \$3.6 million within the department.	0	0	N/A	N/A
Total Changes	(\$71,379,000)	(\$90,646,200)		
FY 2025-26 CONFERENCE REPORT	\$967,719,600	\$170,064,100		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Josh Sefton

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF ENVIRONMENT, GREAT LAKES, AND ENERGY													
Ongoing Changes													
1	Tipping fee increase	36.0	80,000,000	0									
2	Lead service line replacement		30,000,000	30,000,000					10,000,000	10,000,000		(4,000,000)	(4,000,000)
3	Dam and flood mitigation grants					20,000,000	20,000,000						
4	CSB technical		16,679,800	0		0	0		16,679,800	0		16,679,800	0
5	Sewer and water infrastructure upgrade grants					10,000,000	10,000,000						
6	Water resource division fees	41.0	7,312,300	0									
7	Water program staff capacity increase	35.0	5,955,700	5,955,700				18.0	2,977,900	2,977,900			
8	Hazardous waste oversight and fee increase	17.0	5,000,000	0									
9	Underground gas storage fees	3.0	465,500	0									
10	Energy program staff capacity	2.0	370,000	370,000				2.0	370,000	370,000			
11	Water state revolving fund shift from oil, gas, and minerals								4,599,700	4,599,700			
12	Water revolving fund deposit - CIF								40,000,000	0			
13	Water infrastructure risks and reserve - CIF								5,000,000	0			
14	Water SRF fund shift				0	(39,000,000)						(34,000,000)	(34,000,000)
15	Water resource programs reduction										(3.0)	(400,000)	(400,000)
16	Michigan geological survey											(2,600,000)	(2,600,000)
17	Oil, gas, and minerals fund shift							0.0	0	(4,600,000)			
18	Underground storage tanke cleanup program reduction				(2.0)	(300,000)	0						
19	Oil, gas, and mineral services reduction				(3.0)	(450,000)	(450,000)					(5,000,000)	(5,000,000)
20	Municipal assistance FTE reduction										(3.0)		
21	Materials management programs FTE reduction										(1.0)		
22	Contaminated site remediation FTE reduction										(3.0)		
23	Watershed council grants elimination					(600,000)	(600,000)						
24	Maternal management programs reduction				(8.0)	(1,200,000)	(744,800)						
25	IT services and projects reduction					(2,591,700)	(2,347,500)						
26	Renewing Michigan's environment reduction				(10.0)	(3,155,600)	(2,255,600)						
27	Air quality programs reduction				(28.0)	(4,400,000)	(4,400,000)				(3.0)	(1,000,000)	(1,000,000)
28	Contaminated site remediation and redevelopment reduction				(30.0)	(4,500,000)	(294,600)						
29	Drinking water and environmental health reduction				(15.0)	(4,894,400)	(4,894,400)					(1,000,000)	(1,000,000)
30	Departmental administration and support reduction				(37.0)	(6,524,300)	(3,898,800)						
31	Water quality programs reduction				(116.0)	(17,400,000)	(11,281,300)				(2.0)		
32	Unclassified salaries		29,000	8,300		0	0		29,000	8,300		29,000	8,300
33	Economic adjustments		4,912,200	2,345,500		0	0		4,912,200	2,345,500		4,912,200	2,345,500
Subtotal - Ongoing		134.0	150,724,500	38,679,500	(249.0)	(16,016,000)	(40,167,000)	20.0	84,568,600	15,701,400	(15.0)	(26,379,000)	(45,646,200)
One-Time Changes													
1	Lead service line replacement (One-Time)		50,000,000	50,000,000								17,400,000	17,400,000
2	Document management modernization (One-Time)		39,000,000	39,000,000					10,000,000	10,000,000		5,000,000	5,000,000
3	Deploying electric charging infrastructure (One-Time)		10,000,000	10,000,000					10,000,000	10,000,000			
4	Septic system database (One-Time)		7,000,000	7,000,000					100	100			
5	Water Use Advisory Council recommendation implementation (One-Time)								100	100			
6	Jefferson-Chalmers flood mitigation (One-Time)								100	100			
7	FY 2023-24 unexpended authorization reduction					(75,000,000)	0						
8	Michigan geological survey (One-Time)											2,300,000	2,300,000
9	Water state revolving funds (One-Time)											34,000,000	34,000,000
10	Geological resource management (One-Time)											5,000,000	5,000,000
11	Permitting guidebooks (One-Time)											300,000	300,000
12	Remove FY25 one-time and supplemental appropriations		(109,000,000)	#####		(109,000,000)	(109,000,000)		(109,000,000)	(109,000,000)		(109,000,000)	(109,000,000)
Subtotal - One-Time		0.0	(3,000,000)	(3,000,000)	0.0	(184,000,000)	(109,000,000)	0.0	(88,999,700)	(88,999,700)	0.0	(45,000,000)	(45,000,000)
TOTAL EGLE		134.0	147,724,500	35,679,500	(249.0)	(200,016,000)	(149,167,000)	20.0	(4,431,100)	(73,298,300)	(15.0)	(71,379,000)	(90,646,200)

FY 2025-26 GENERAL GOVERNMENT BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	7,751.6	7,722.2	(29.4)	(0.4)
GROSS	5,358,309,400	5,191,776,100	(166,533,300)	(3.1)
Less:				
Interdepartmental Grants Received	1,197,837,100	1,231,093,400	33,256,300	2.8
ADJUSTED GROSS	3,995,227,100	3,960,682,700	(34,544,400)	(0.9)
Less:				
Federal Funds	44,147,200	44,573,800	426,600	1.0
Local and Private	18,303,400	22,434,900	4,131,500	22.6
TOTAL STATE SPENDING	3,932,776,500	3,893,674,000	(39,102,500)	(1.0)
Less:				
Other State Restricted Funds	2,928,311,200	2,718,649,500	(209,661,700)	(7.2)
GENERAL FUND/GENERAL PURPOSE	1,169,710,500	1,175,024,500	5,314,000	0.5
PAYMENTS TO LOCALS	2,141,591,400	2,130,765,800	(10,825,600)	(0.5)

*As of February 5, 2025.

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

- 1. State Administrative Board Transfers.** The Conference included language allowing the Legislature to intertransfer funds within part 1 for a particular department, board, commission, officer, or institution if the State Administrative Board were to transfer funds from an amount appropriated under part 1. **204**
- 2. Budget Stabilization Fund.** The Conference recommended no deposit into the Budget Stabilization Fund. **210**
- 3. Building Occupancy and Adherence to Civil Service Regulations.** The Conference added a section requiring the Office of the State Employer to work with departments to set in-person work and space utilization requirements, including that state-owned or occupied buildings are 80% or more occupied. The language also requires departments to ensure that full-time employees work their required hours. **216**
- 4. E-Verify System.** The Conference included language requiring departments to require prequalified contractors and subcontractors to use the E-Verify system to verify that persons hired during the contract term are legally present and authorized to work in the United States. **220**
- 5. Legislatively Directed Spending Items.** The Conference added language requiring the Legislature to submit a list of all legislatively directed spending items or grants to each department or agency and the State Budget Director that were funded by the enactment of the appropriations bill. The section also requires each department and agency to perform certain review and oversight activities, describe and identify certain information, and to require a report from recipients, among other requirements. **228**

FY 2025-26 GENERAL GOVERNMENT BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$5,358,309,400	\$1,169,710,500		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Total Appropriations</u>				
1. Department of Attorney General	(3,346,100)	(12,131,100)	126,400,600	45,278,000
2. Department of Civil Rights	(723,800)	(732,200)	28,439,700	25,463,200
3. Executive Office	272,100	272,100	9,609,200	9,609,200
4. Legislature	641,100	405,600	232,522,100	216,585,700
5. Department of State	3,143,100	0	294,983,000	11,969,100
6. Department of Technology, Management, and Budget	(119,614,600)	(1,645,100)	1,843,476,400	538,318,900
7. Department of Treasury – Debt Service	(5,206,000)	(5,206,000)	89,881,000	89,881,000
8. Department of Treasury – Operations	26,549,400	4,350,700	859,222,500	217,919,400
9. Department of Treasury – Revenue Sharing	(68,248,500)	20,000,000	1,707,241,600	20,000,000
Total Changes	(\$166,533,300)	\$5,314,000		
FY 2025-26 CONFERENCE REPORT	\$5,191,776,100	\$1,175,024,500		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 ATTORNEY GENERAL BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	621.4	679.0	57.6	9.3
GROSS	129,746,700	126,400,600	(3,346,100)	(2.6)
Less:				
Interdepartmental Grants Received	39,465,600	39,381,700	(83,900)	(0.2)
ADJUSTED GROSS	90,281,100	87,018,900	(3,262,200)	(3.6)
Less:				
Federal Funds	10,391,600	10,567,200	175,600	1.7
Local and Private	0	950,000	950,000	--
TOTAL STATE SPENDING	79,889,500	75,501,700	(4,387,800)	(5.5)
Less:				
Other State Restricted Funds	22,480,400	30,223,700	7,743,300	34.4
GENERAL FUND/GENERAL PURPOSE	57,409,100	45,278,000	(12,131,100)	(21.1)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

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

- 1. Removed.** The Conference removed a section directing funds to the Center for Civil Justice (Sec. 311), a section limiting spending lawsuit proceeds on litigation costs for drinking water contamination cases (Sec. 314),
- 2. Lawsuit Settlement Notification.** The Governor removed the notification requirement for settlements of \$200k or more. Conference retained. **320**

FY 2025-26 ATTORNEY GENERAL BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$129,746,700	\$57,409,100		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Increased Private Spending Authorization. The Conference added new spending authority from the unadjudicated property seizures fund.	950,000	0	950,000	0
2. Legal Services for the Department of Insurance and Financial Services (DIFS). The Conference increased the grant from DIFS to cover anticipated investigation and litigation costs.	330,000	0	1,613,100	0
3. Violence Against Women Casework Federal Grant. The Conference included additional Federal funding for this work.	175,000	0	N/A	N/A
4. Federal Grant Expiration. The Conference did not include Federal funding that is no longer available for the Prosecuting Attorneys Coordinating Council.	(121,200)	0	N/A	N/A
5. Economic Adjustments. Includes \$1,625,200 Gross and \$868,900 GF/GP for total economic adjustments.	1,625,200	868,900	N/A	N/A
<u>New Programs/Program Increases - None</u>				
<u>Eliminations/Reductions</u>				
6. Public Safety Initiative. The Conference eliminated funding and 1.0 FTE for the initiative.	(888,300)	(888,300)	0	0
7. Operations Reduction. The Conference reduced GF/GP and 6.0 FTEs from the Operations line prior to unrolling.	(8,913,100)	(8,913,100)	N/A	N/A
<u>One-Time Appropriations</u>				
8. Removal of FY 2024-25 One-Time Appropriations. The Conference did not include prior year one-time appropriations for the Michigan State Housing Development Authority legal services (\$850,000 IDG) or Operation Survivor Justice (\$1.0 million GF/GP).	(1,850,000)	(1,000,000)	0	0
<u>Other</u>				
9. Corps Fee Appropriation. The Conference transferred restricted fund authorization from Treasury to the Operations line.	8,000,000	0	8,000,000	0

FY 2025-26 ATTORNEY GENERAL BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Operations Unrolling. The Conference agreed to unroll the operations line, replacing it with 31 new lines and 78.6 FTEs.	0	0	N/A	N/A
11. Prosecuting Attorneys Coordinating Council Transfer. The Conference moved authorization and 14.0 FTEs for the Council to the Treasury budget.	(2,653,700)	(2,198,600)	0	0
Total Changes	(\$3,346,100)	(\$12,131,100)		
FY 2025-26 CONFERENCE REPORT	\$126,400,600	\$45,278,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Michael Siracuse

FY 2025-26 CIVIL RIGHTS BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	169.0	168.0	(1.0)	(0.6)
GROSS	29,163,500	28,439,700	(723,800)	(2.5)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	29,163,500	28,439,700	(723,800)	(2.5)
Less:				
Federal Funds	2,890,900	2,899,300	8,400	0.3
Local and Private	18,700	18,700	0	0.0
TOTAL STATE SPENDING	26,253,900	25,521,700	(732,200)	(2.8)
Less:				
Other State Restricted Funds	58,500	58,500	0	0.0
GENERAL FUND/GENERAL PURPOSE	26,195,400	25,463,200	(732,200)	(2.8)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

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

- 1. Native American Boarding School Study.** The Conference modified language to require a status report by November 30 only if the final study report is not published prior to that date. **406**
- 2. Legacy Cost Estimates.** The Conference added a section listing estimated legacy costs for the department for Fiscal Year 2025-26. **410**
- 3. Museums Support Grants.** The Conference removed prior language pertaining to museum support grants that were not included in part 1. **411**

FY 2025-26 CIVIL RIGHTS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$29,163,500	\$26,195,400		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Information Technology Adjustment. The Conference included an additional \$767,800 Gross and GF/GP for hardware, software, and other information technology support needs resulting from increased staffing levels in recent fiscal years.	767,800	767,800	1,548,900	1,533,900
2. Economic Adjustments. Includes \$383,300 Gross and \$374,900 GF/GP for total economic adjustments.	383,300	374,900	N/A	N/A
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
3. Museums Support Grants Transfer. The Conference transferred funding for Museums Support to the Department of Labor and Economic Opportunity.	(1,500,000)	(1,500,000)	0	0
4. Public Affairs Reduction. The Conference decreased the Public Affairs line item by \$374,900 GF/GP and decreased FTE authorization by 1.0.	(374,900)	(374,900)	2,290,500	2,290,500
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	(\$723,800)	(\$732,200)		
FY 2025-26 CONFERENCE REPORT	\$28,439,700	\$25,463,200		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 EXECUTIVE OFFICE BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

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

*As of February 5, 2025.

Major Boilerplate Changes from FY 2024-25 Year-to-Date:
1. There is no boilerplate in the Executive Office budget.

FY 2025-26 EXECUTIVE OFFICE BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$9,337,100	\$9,337,100		
		CHANGE FROM FY 2024-25 Y-T-D	FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	
<u>Baseline Adjustments</u>				
1. Executive Office Operations. The Conference provided an overall 3% increase in funding for office operations for FY 2025-26.	272,100	272,100	9,338,300	9,338,300
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other – NONE</u>				
Total Changes		\$272,100	\$272,100	
FY 2025-26 CONFERENCE REPORT		\$9,609,200	\$9,609,200	
Amount Over/(Under) GF/GP Target			\$0	

Date Completed: 10-2-25

Fiscal Analyst: Joe Carrasco, Jr.

FY 2025-26 LEGISLATURE BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	231,881,000	232,522,100	641,100	0.3
Less:				
Interdepartmental Grants Received	7,334,800	7,445,000	110,200	1.5
ADJUSTED GROSS	224,546,200	225,077,100	530,900	0.2
Less:				
Federal Funds	0	0	0	0.0
Local and Private	467,700	474,700	7,000	1.5
TOTAL STATE SPENDING	224,078,500	224,602,400	523,900	0.2
Less:				
Other State Restricted Funds	7,898,400	8,016,700	118,300	1.5
GENERAL FUND/GENERAL PURPOSE	216,180,100	216,585,700	405,600	0.2
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

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

- Deleted Sections.** The Conference deleted the following sections: **603** (National Association Dues), **613** (MICRC Compensation Administration), and **614** (MICRC Quarterly Report).
- Modified Sections.** The Conference added two new sections: **NEW** Sec. **615** (Legacy Costs) and **NEW** Sec. **631** (Audit of Secretary of State's Review of Voter Rolls).

FY 2025-26 LEGISLATURE BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$231,881,000	\$216,180,100		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Michigan Independent Citizens Redistricting Commission. The Governor removed all funding for the Commission as it is now dormant until the next decennial census.		(2,992,300)	(2,992,300)	0	0
2. Economic Adjustments. Includes \$13,000 Gross and \$13,000 GF/GP for total economic adjustments for unclassified salaries for the Legislative Auditor General.		6,500	6,500	N/A	N/A
<u>New Programs/Program Increases</u>					
3. House Operations. The Conference provided a 1.5% overall increase for FY 2025-26.		1,332,300	1,332,300	84,718,900	84,718,900
4. Senate Operations. The Conference provided a 1.5% overall increase for FY 2025-26.		977,000	977,000	60,325,400	60,325,400
5. Office of the Auditor General – Field Operations. The Conference provided a 1.5% overall increase for FY 2025-26.		462,100	314,900	31,728,300	21,623,300
6. Legislative Council Operations. The Conference provided a 1.5% overall increase for FY 2025-26.		323,600	323,600	22,242,500	22,242,500
7. Binsfeld Office Building. The Conference provided a 1.5% overall increase for FY 2025-26.		148,000	148,000	10,161,000	10,161,000
8. Cora Anderson Building. The Conference provided a 1.5% overall increase for FY 2025-26.		102,400	102,400	7,029,800	7,029,800
9. State Capitol – General Operations. The Conference provided a 1.5% overall increase for FY 2025-26.		98,600	91,600	6,771,300	6,289,700
10. Legislative Retirement System. The Conference provided a 1.5% overall increase for FY 2025-26.		94,200	72,300	6,468,600	4,963,400
11. State Capitol - Restoration, Renewal, and Maintenance. The Conference provided a 1.5% overall increase for FY 2025-26.		59,400	0	4,079,900	0
12.					

FY 2025-26 LEGISLATURE BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Legislative Corrections Ombudsman. The Conference provided a 1.5% overall increase for FY 2025-26.	23,800	23,800	1,633,400	1,633,400
14. Michigan Veterans Facility Ombudsman. The Conference provided a 3% overall increase for FY 2025-26.	5,500	5,500	379,700	379,700
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	\$641,100	\$405,600		
FY 2025-26 CONFERENCE REPORT	\$232,522,100	\$216,585,700		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Joe Carrasco, Jr.

FY 2025-26 DEPARTMENT OF STATE BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,629.0	1,601.0	(28.0)	(1.7)
GROSS	291,839,900	294,983,000	3,143,100	1.1
Less:				
Interdepartmental Grants Received	20,000,000	20,000,000	0	0.0
ADJUSTED GROSS	271,839,900	274,983,000	3,143,100	1.2
Less:				
Federal Funds	1,460,000	1,460,000	0	0.0
Local and Private	50,100	50,100	0	0.0
TOTAL STATE SPENDING	270,329,800	273,472,900	3,143,100	1.2
Less:				
Other State Restricted Funds	258,360,700	261,503,800	3,143,100	1.2
GENERAL FUND/GENERAL PURPOSE	11,969,100	11,969,100	0	0.0
PAYMENTS TO LOCALS	11,715,900	11,416,400	(299,500)	(2.6)

*As of February 5, 2025.

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

- 1. Deleted Sections.** The Conference deleted **Sec. 722** (Legacy System Replacements).
- 2. Modified Sections.** The Conference included the following new sections: **NEW Sec. 710** (Delegates all responsibility for procurement, development, and maintenance of all IT services to DTMB), **NEW Sec. 716** (In-Person Branch Office Services), **NEW Sec. 720** (Election Reporting), **NEW Sec. 725** (Legacy Costs), and **NEW Sec. 728** (Systemic Review of QVF).

FY 2025-26 DEPARTMENT OF STATE BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$291,839,900	\$11,969,100		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Restricted Fund Realignment. The Conference included a negative adjustment to Restricted fund sources in the Election Administration and IT line items. The adjustment was necessary due to less-than-anticipated receipts in revenues.	(440,200)	0	N/A	N/A
2. Economic Adjustments. Includes \$3.6 million Gross and \$182,700 GF/GP for total economic adjustments.	3,583,300	182,700	N/A	N/A
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
3. Fund Shift – GF/GP to Restricted. The Conference included a fund shift that nets to zero by shifting \$182,700 to the Enhanced Driver's License and Enhanced Personal Identification Cards line item.	0	(182,700)		
<u>One-Time Appropriations - NONE</u>				
<u>Other</u>				
4. FTE Reductions. The Conference eliminated a total of 28.0 unfilled FTE positions across several line items. There was no funding attached to the FTEs as they were unfilled (vacant) positions.	0	0	N/A	N/A
Total Changes	\$3,143,100	\$0		
FY 2025-26 CONFERENCE REPORT	\$294,983,000	\$11,969,100		
Amount Over/(Under) GF/GP Target			\$0	

Date Completed: 10-2-25

Fiscal Analyst: Joe Carrasco, Jr.

FY 2025-26 TECHNOLOGY, MANAGEMENT, AND BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,243.5	3,232.5	(11.0)	(0.3)
GROSS	1,963,091,000	1,843,476,400	(119,614,600)	(6.1)
Less:				
Interdepartmental Grants Received	1,119,848,200	1,152,596,000	32,747,800	2.9
ADJUSTED GROSS	843,242,800	690,880,400	(152,362,400)	(18.1)
Less:				
Federal Funds	4,393,300	4,393,300	0	0.0
Local and Private	2,523,200	2,589,500	66,300	2.6
TOTAL STATE SPENDING	836,326,300	683,897,600	(152,428,700)	(18.2)
Less:				
Other State Restricted Funds	296,362,300	145,578,700	(150,783,600)	(50.9)
GENERAL FUND/GENERAL PURPOSE	539,964,000	538,318,900	(1,645,100)	(0.3)
PAYMENTS TO LOCALS	1,000,000	6,000,000	5,000,000	500.0

*As of February 5, 2025.

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

- Contingency Funds.** The Conference reduced contingency fund authorizations to the following amounts: \$50.0 million Federal, \$200.0 million Restricted, \$5.0 million Local, and \$5.0 million Private. **801**
- Legacy Costs.** The Conference included a new section containing legacy cost estimates for the department for Fiscal Year 2025-26. **812**
- Retirement Systems Report.** The Conference included a new section requiring an annual report on the following retirement systems: Judges', Military, Michigan Public School Employees (MPSRS), State Employees', and State Police. **821**
- Information Technology.** The Conference included several new sections related to IT services, contracts, and purchases. **829, 834, 835, 836**
- State-Owned Property Utilization.** The Conference included language requiring DTMB and state departments and agencies to evaluate office and building space usage and submit a report that projects changes to that utilization and contains a comparative analysis to 2022 occupancy levels. **863a**
- Receipt and Expenditure of Federal Funds.** The Conference added language appropriating Federal and State Restricted dollars awarded for enterprisewide IT or enterprisewide special maintenance projects. **839** and **867**

FY 2025-26 TECHNOLOGY, MANAGEMENT, AND BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$1,963,091,000	\$539,964,000		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. State Building Authority Rent. The Conference included \$15.5 million GF/GP to align projected rent payments for capital construction projects financed through the State Building Authority.		15,481,100	15,481,100	261,651,700	261,651,700
2. State Budget Office Staffing. The Conference included additional funding and 11.0 FTES for additional State Budget Office staff, but also reduced ongoing funding for a net increase of \$121,900.		121,900	121,900	N/A	N/A
3. Building Occupancy Charges. The Conference included \$3.8 million in IDG funds for the Building Operation Services line to reflect building occupancy rate increases. Rising utility costs also were cited as a significant cost factor.		3,820,000	0	110,985,500	0
4. State Records Center Staffing. The Conference included \$272,400 in Restricted funds to align staffing resources for the State Records Center.		272,400	0	N/A	N/A
5. Removal of Make It in Michigan Transfer. The Conference removed \$166.3 million GF/GP for Make It in Michigan that was included in current year due to Administrative Transfer 2025-1.		(166,265,800)	0	400	0
6. Technical Adjustments. The Conference made a total of \$24.3 million Gross and negative \$2.5 million GF/GP in technical adjustments, including: interdepartmental information technology funding, Federal and State Restricted revenue adjustments, and Statewide Cost Allocation Plan (SWCAP) adjustments.		24,330,000	(2,456,900)	N/A	N/A
7. Economic Adjustments. Includes \$9.5 million Gross and \$3.5 million GF/GP for total economic adjustments.		9,449,000	3,459,000	N/A	N/A
<u>New Programs/Program Increases</u>					
8. Office of the State Employer Staffing. The Conference included \$116,000 in Restricted funds to support labor relations work as well as new manager and supervision training programs in the Office of the State Employer.		116,000	0	N/A	N/A
9. Human Resource Management Network System (HRMN) Upgrades.		7,528,700	0	7,528,000	0

FY 2025-26 TECHNOLOGY, MANAGEMENT, AND BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
The Conference included \$7.5 million in ongoing Restricted funding for first-year costs associated with upgrading the Civil Service Commission's HRMN system.				
<u>Eliminations/Reductions - NONE</u>				
10. Enterprisewide Special Maintenance. The Conference reduced funding for enterprisewide special maintenance by \$4.0 million GF/GP.	(4,000,000)	(4,000,000)	24,000,000	24,000,000
11. Business Support Services – Central Procurement Fund Swap. The Conference included a fund swap to the Business Support Services line item that resulted in a reduction of \$2.5 million and an equal increase in \$2.5 million in Restricted funding, resulting in a net-to-zero Gross change.	0	(2,465,500)	17,850,900	4,842,800
12. State Fleet Electric Vehicle Transition. The Conference removed \$1.0 million GF/GP for supporting the transition of the state motor vehicle fleet to electric vehicles.	(1,000,000)	(1,000,000)	0	0
13. General Fund Reductions. The Conference reduced GF/GP funding for several line items: <i>Enterprise User Experience</i> (\$1.0 million), <i>Michigan Public Safety Communication System</i> (\$568,900), <i>Homeland Security Initiative/Cyber Security</i> (\$500,000), <i>Administrative Services</i> (\$400,000), <i>Property Management</i> (\$399,000), <i>Michigan Center for Data Analytics</i> (\$200,000).	(3,067,900)	(3,067,900)	N/A	N/A
<u>One-Time Appropriations</u>				
14. Information Technology Investment Fund (ITIF). The Conference included \$15.0 million GF/GP for Information Technology Investment Fund projects.	15,000,000	15,000,000	50,000,000	50,000,000
15. Election Equipment Reserve Fund. The Conference included \$5.0 million GF/GP for a grant program to support the costs of maintaining and replacing election equipment for counties, cities, and township clerks.	5,000,000	5,000,000	5,000,000	5,000,000
16. Removal of FY 2024-25 One-Time Appropriations. The Conference removed the FY 2024-25 one-time appropriations for Michigan Public Communications System Lifecycle Replacement (\$25.0 million) and Menstrual Products (\$1.6 million).	(26,400,000)	(26,400,000)	N/A	N/A
<u>Other</u>				

FY 2025-26 TECHNOLOGY, MANAGEMENT, AND BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
17. Civil Service Commission Fund Shift. The Conference decreased GF/GP for the Civil Service Commission – Agency Services line item by \$1,316,800.	0	(1,316,800)	18,243,700	4,399,300
18. FTE Reductions. The Conference reduced the FTE authorization for the following lines and amounts: Administrative Services (2.0 FTEs), Business Support Services (4.0 FTEs), Executive Operations (1.0 FTEs), Information Technology Services (7.0 FTEs), Michigan Center for Data Analytics (2.0 FTEs), and Office of the State Employer (3.0 FTEs).	0	0	N/A	N/A
Total Changes	(\$119,614,600)	(\$1,645,100)		
FY 2025-26 CONFERENCE REPORT	\$1,843,476,400	\$538,318,900		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 TREASURY - DEBT SERVICE BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	95,087,000	89,881,000	(5,206,000)	(5.5)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	95,087,000	89,881,000	(5,206,000)	(5.5)
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	95,087,000	89,881,000	(5,206,000)	(5.5)
Less:				
Other State Restricted Funds	0	0	0	0.0
GENERAL FUND/GENERAL PURPOSE	95,087,000	89,881,000	(5,206,000)	(5.5)
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

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

FY 2025-26 TREASURY - DEBT SERVICE BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-255 Year-to-Date Appropriation	\$95,087,000	\$95,087,000		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Great Lakes Water Quality Bonds. The Conference increased debt service payments to this bond because of changes to existing debt service schedules and projected new issues. This would decrease total debt service payments to \$62.6 million.	(3,867,000)	(3,867,000)	62,560,000	62,560,000
2. Quality of Life Bond. The Conference decreased debt service payments to this bond because of changes to existing debt service payments. This would increase total debt service payments to \$3.1 million.	(555,000)	(555,000)	3,118,000	3,118,000
3. Clean Michigan Initiatives. The Conference decreased debt service payments to this bond because of changes to existing debt service payments. This would decrease total debt service payments to \$24.2 million.	(784,000)	(784,000)	24,203,000	24,203,000
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations - NONE</u>				
<u>Other - NONE</u>				
Total Changes	(\$5,206,000)	(\$5,206,000)		
FY 2025-26 CONFERENCE REPORT	\$89,881,000	\$89,881,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 TREASURY - OPERATIONS BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,002.5	1,955.5	(47.0)	(2.3)
GROSS	832,673,100	859,222,500	26,549,400	3.2
Less:				
Interdepartmental Grants Received	11,188,500	11,670,700	482,200	4.3
ADJUSTED GROSS	821,484,600	847,551,800	26,067,200	3.2
Less:				
Federal Funds	25,011,400	25,254,000	242,600	1.0
Local and Private	15,243,700	18,351,900	3,108,200	20.4
TOTAL STATE SPENDING	781,229,500	803,945,900	22,716,400	2.9
Less:				
Other State Restricted Funds	567,660,800	586,026,500	18,365,700	3.2
GENERAL FUND/GENERAL PURPOSE	213,568,700	217,919,400	4,350,700	2.0
PAYMENTS TO LOCALS	352,364,800	406,107,800	53,743,000	15.3

*As of February 5, 2025.

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

- 1. Legacy Cost Estimates.** The Conference included a section estimating legacy costs for the department for Fiscal Year 2025-26. **948**
- 2. Compulsive Gaming Prevention Fund.** The Conference modified Compulsive Gaming Prevention Fund deposit language to reference statute rather than listing specific appropriations amounts. **971**
- 3. Public Safety Constituency Grants.** The Conference included a one-time section requiring Treasury to distribute the funds for Public Safety Constituency Grants as follows: \$17.0 million to offices of county prosecutors to reduce caseloads per attorney and \$8.0 million to local units of government to assist with the purchase of fire equipment and gear for firefighters. **990**

FY 2025-26 TREASURY - OPERATIONS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$832,673,100	\$213,568,700		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Recreational Marihuana Grants. The Conference increased the appropriation for these grants to counties and municipalities by \$9.2 million to reflect projected revenue to the Marihuana Regulation Fund.		9,220,000	0	105,600,000	0
2. Payments in Lieu of Taxes. The Conference increased payments for Purchased Lands and Swamp and Tax Reverted Lands by \$3.2 million Gross and \$2.4 million GF/GP.		3,155,700	2,420,500	38,312,500	30,227,900
3. Technical Adjustments. The Conference included a \$1.4 million Restricted increase due to surplus revenue in several funds, made several Restricted fund technical adjustments, and included a net-to-zero shift of 31.0 FTEs across nine line items to reflect the organizational chart.		1,407,400	0	N/A	N/A
4. Fee Adjustments and Motor Fuel Tax Collection Services. The Conference included \$604,400 in Restricted funds due to changes in several fees and a \$400,000 IDG due to increased Motor Fuel Tax collection costs.		1,004,400	0	N/A	N/A
5. Gaming Enforcement. The Conference included a \$703,000 Restricted increase for gaming enforcement activities provided by the State Police.		703,300	0	N/A	N/A
6. Audit and Assessment Services. The Conference increased the Supervision of the General Property Tax Law by \$695,000 GF/GP due to increased costs for audit and assessment services provided to locals.		695,000	695,000	N/A	N/A
7. Senior Citizen Cooperative Housing Tax Exemption Program. The Conference included \$612,700 GF/GP for adjustments to estimated payments to locals for qualified senior housing facilities to offset exemption from property taxes.		612,700	612,700	12,215,100	12,215
8. Language Access Plan. The Conference included 1.0 FTE and \$245,000 to comply with language accessibility requirements for documents.		245,000	245,000	245,000	245,000
9. Economic Adjustments. Includes \$4.9 million Gross and \$1.0 million GF/GP for total economic adjustments.		4,904,900	1,035,200	N/A	N/A
<u>New Programs/Program Increases</u>					

FY 2025-26 TREASURY - OPERATIONS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Comprehensive Road Funding Tax Administration. The Conference included 3.0 FTEs and \$500,000 from the Comprehensive Road Funding Fund in the Tax Processing line for the ongoing implementation of tax changes.	500,000	0	500,000	0
<u>Eliminations/Reductions</u>				
11. Michigan Infrastructure Council. The Conference reduced funding for the Council by \$800,000 GF/GP.	(800,000)	(800,000)	3,066,000	3,066,000
<u>One-Time Appropriations</u>				
12. Public Safety Constituency Grants. The Conference included \$25.0 million for Public Safety Constituency Grants. \$17.0 million for grants to offices of county prosecutors with the highest violent crime rates to reduce average caseloads per attorney and \$8.0 million to be distributed to local units of government for the purchase of fire equipment or fire gear for firefighters.	25,000,000	25,000,000	25,000,000	25,000,000
13. Financial Literacy. The Conference included \$3.0 million from Private funds to support a financial literacy program.	3,000,000	0	3,000,000	0
14. Prosecuting Attorneys Coordinating Council (PACC). The Conference included 14.0 FTEs and \$2.7 million Gross (\$2.2 million GF/GP) for the transfer of PACC from Attorney General to Treasury.	2,655,100	2,200,000		
15. Comprehensive Road Funding Administration. The Conference included \$2.5 million GF/GP for comprehensive road funding administration for tax changes.	2,500,000	0	3,000,000	3,000,000
16. Removal of FY 2024-25 One-time Appropriations. The Conference removed \$25.6 million Gross (\$25.0 million GF/GP) in prior year One-time appropriations.	(25,592,000)	(25,000,000)	N/A	N/A
<u>Other</u>				
17. Tax Compliance and Tax Processing. The Conference reduced funding for Tax Compliance by \$2.1 million GF/GP and shifted Restricted funding to the Tax Processing line.	(2,662,100)	(2,057,700)	N/A	N/A

FY 2025-26 TREASURY - OPERATIONS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
18. Bureau of Operational Excellence. The Conference shifted funding and 25.0 FTEs from several line items to create a Bureau of Operational Excellence.	0	0	3,811,900	608,700
19. FTE Reductions. The Conference reduced FTE authorization to a number of line items: <i>Executive Direction and Operations</i> (5.0 FTEs), <i>Bureau of Accounting and Financial Services</i> (2.0 FTEs) and <i>Casino Gaming Control Operations</i> – 2.0 FTEs	0	0	3,866,000	3,611,300
Total Changes	\$26,549,400	\$4,350,700		
FY 2025-26 CONFERENCE REPORT	\$859,222,500	\$217,919,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Elizabeth Raczkowski

FY 2025-26 TREASURY - REVENUE SHARING BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 5

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	1,785,882,000	1,707,241,600	(78,640,400)	(4.4)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	1,785,882,000	1,707,241,600	(78,640,400)	(4.4)
Less:				
Federal Funds	0	0	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	1,785,882,000	1,707,241,600	(78,640,400)	(4.4)
Less:				
Other State Restricted Funds	1,785,882,000	1,687,241,600	(98,640,400)	(5.5)
GENERAL FUND/GENERAL PURPOSE	0	20,000,000	20,000,000	- -
PAYMENTS TO LOCALS	1,785,882,000	1,707,241,600	(78,640,400)	(4.4)

*As of February 5, 2025.

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

- 1. Public Safety Revenue Sharing Grants (ongoing).** The Conference included a new section that distributes the \$50.0 million ongoing for Public Safety Revenue Sharing Grants. Of the total, \$3,250,000 is for Community Violence Intervention Programs, \$35,062,500 is distributed to CVTs based on violent crime data for public safety, and \$11,687,500 is distributed to counties distributed on an inverse taxable value formula for public safety. Of the payments distributed to locals, at least 75% must be used for a law enforcement agency or officers and not more than 25% may be used for other non-law enforcement public safety purposes. **(Sec. 959)**
- 2. Public Safety Revenue Sharing Grants (One-Time).** The Conference included a new section that distributes the \$20.0 million One-Time for Public Safety Revenue Sharing Grants. Of the total, \$10.0 million is for the Michigan Commission On Law Enforcement Standards to award competitive scholarships for police academy enrollees or for the salaries of academy recruits or for police cadets receiving a scholarship, \$7.5 million is distributed to CVTs based on violent crime data for public safety, and \$2.5 million is distribute to counties an inverse taxable value formula for public safety. Of the payments distributed to locals, at least 75% must be used for a law enforcement agency or officers and not more than 25% may be used for other non-law enforcement public safety. **(Sec. 992)**
- 3. Public Safety and Violence Prevention.** The Conference deleted Public Safety and Violence Prevention section to align with the funding removal. **(Sec. 959)**

FY 2025-26 TREASURY - REVENUE SHARING BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$1,785,882,000	\$0		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Constitutional Revenue Sharing. The Conference decreased Constitutional CVT Revenue Sharing by \$73,640,400 (6.8%) based on current estimates.	(73,640,400)	0	1,010,082,900	0
<u>New Programs/Program Increases</u>				
2. Public Safety Revenue Sharing Grants. The Conference included \$50.0 million for Public Safety Revenue Sharing Grants to be distributed in accordance with Sec. 959.	50,000,000	0	50,000,000	0
<u>Eliminations/Reductions</u>				
3. Public Safety and Violence Prevention. The Conference eliminated the \$75.0 for Public Safety and Violence Prevention tied to HBs 4605 and 4606 if the 102 nd Legislature.	(75,000,000)	0	0	0
<u>One-Time Appropriations</u>				
4. Public Safety Revenue Sharing Grants. The included \$20.0 million One-Time for Public Safety Revenue Sharing Grants to be distributed in accordance with Sec. 992.	20,000,000	20,000,000	20,000,000	20,000,000
<u>Other - None</u>				
Total Changes	(\$78,640,400)	\$20,000,000		
FY 2025-26 CONFERENCE REPORT	\$1,707,241,600	\$20,000,000		
Amount Over/(Under) GF/GP Target			\$0	

Date Completed: 10-2-25

Fiscal Analyst: Cory Savino

Gov Changes to FY 2024-25				House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
ATTORNEY GENERAL													
Ongoing Changes													
1	Legal services IDG from DIFS	0.0	330,000	0	0.0	0	0	0.0	330,000	0		330,000	0
2	Authorization to spend organized retail fraud seizures	0.0	950,000	0	0.0	0	0	0.0	950,000	0		950,000	0
3	Federal grant reduction for prosecuting attorneys council	0.0	(121,200)	0	0.0	0	0	0.0	(121,200)	0		(121,200)	0
4	Federal grant increase to support violence against women cases	0.0	175,000	0	0.0	0	0	0.0	175,000	0		175,000	0
5	Price gouging unit creation	5.0	900,000	900,000	0.0	0	0	0.0	0	0			
6	Tribal legal assistance - continuing	3.0	600,000	600,000	0.0	0	0	3.0	500,000	500,000			0
8	Consumer protection and relief task force				0.0	0	0	25.0	5,000,000	5,000,000			0
9	Human trafficking commission victim services				0.0	0	0	0.0	1,000,000	1,000,000			0
10	Removal of prior year increases				(77.0)	(15,108,900)	(12,152,900)						
11	10% reduction for admin efficiency & 15% reduction for IT				0.0	(12,422,000)	(5,330,900)						
12	Work project balance replacement for ongoing				(8.0)	(3,730,000)	(3,730,000)						
13	Remove nonessential programs				(5.0)	(1,387,200)	(1,267,900)						
14	Restricted fund swap from operations fund				0.0	0	(3,000,000)						
15	Removal of lawsuit settlement proceeds fund				0.0	(2,697,100)	0						
16	Removal of DEI officer				(1.0)	(218,800)	(218,800)						
17	Special lawsuits oversight placeholder				0.0	100	100					0	0
18	removal of prosecuting attorneys coordinating council										(14.0)	(2,653,700)	(2,198,600)
19	IDG from LARA											8,000,000	0
20	Ongoing operations cut										(6.0)	(8,913,100)	(8,913,100)
21	Removal of public safety initiative line										(1.0)	(888,300)	(888,300)
22	Operations unrolling										78.6	0	0
23	Unclassified salaries	0.0	28,900	28,900	0.0	(964,200)	(964,200)	0.0	28,900	28,900		28,900	28,900
24	Economic adjustments	0.0	1,596,300	840,000	0.0	0	0	0.0	1,596,300	840,000		1,596,300	840,000
	Subtotal - Ongoing	8.0	4,459,000	2,368,900	(91.0)	(36,528,100)	(26,664,600)	28.0	9,459,000	7,368,900	57.6	(1,496,100)	(11,131,100)
One-Time Changes													
1	Remove FY25 one-time and supplemental appropriations	0.0	(1,850,000)	(1,000,000)	0.0	(1,850,000)	(1,000,000)		(1,850,000)	(1,000,000)		(1,850,000)	(1,000,000)
	Subtotal - One-Time	0.0	(1,850,000)	(1,000,000)	0.0	(1,850,000)	(1,000,000)	0.0	(1,850,000)	(1,000,000)	0.0	(1,850,000)	(1,000,000)
	TOTAL ATTORNEY GENERAL	8.0	2,609,000	1,368,900	(91.0)	(38,378,100)	(27,664,600)	28.0	7,609,000	6,368,900	57.6	(3,346,100)	(12,131,100)
DEPARTMENT OF CIVIL RIGHTS													
Ongoing Changes													
1	Information technology adjustment		767,800	767,800		0	0		767,800	767,800		767,800	767,800
2	Development, innovation, and access	2.0	466,800	466,800		0	0	2.0	466,800	466,800			
3	Removal of prior year increases				(57.0)	(10,294,000)	(10,294,000)						
4	Unfilled FTE reductions				(16.2)	(2,106,000)	(2,106,000)						
5	Administrative efficiency reductions				0.0	(1,662,900)	(1,365,600)						
6	Museums support					(1,500,000)	(1,500,000)					(1,500,000)	(1,500,000)
7	Executive bonuses					(8,600)	(8,600)						
8	Public affairs										(1.0)	(374,900)	(374,900)
9	Unclassified salaries		25,300	25,300	0.0	0	0		25,300	25,300		25,300	25,300
10	Economic adjustments		358,000	349,600					358,000	349,600		358,000	349,600
	Subtotal - Ongoing	2.0	1,617,900	1,609,500	(73.2)	(15,571,500)	(15,274,200)	2.0	1,617,900	1,609,500	(1.0)	(723,800)	(732,200)
One-Time Changes													
1	Remove FY25 one-time and supplemental appropriations												
	Subtotal - One-Time	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
	TOTAL DEPARTMENT OF CIVIL RIGHTS	2.0	1,617,900	1,609,500	(73.2)	(15,571,500)	(15,274,200)	2.0	1,617,900	1,609,500	(1.0)	(723,800)	(732,200)
EXECUTIVE OFFICE													
Ongoing Changes													
1	Overall 3% increase: operations and staff		223,400	223,400		223,400	223,400		223,400	223,400		223,400	223,400
2	Unclassified salaries		48,700	48,700		48,700	48,700		48,700	48,700		48,700	48,700
	Subtotal - Ongoing	0.0	272,100	272,100	0.0	272,100	272,100	0.0	272,100	272,100	0.0	272,100	272,100
One-Time Changes													
1	Remove FY25 one-time and supplemental appropriations												
	Subtotal - One-Time	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
	TOTAL EXECUTIVE OFFICE	0.0	272,100	272,100	0.0	272,100	272,100	0.0	272,100	272,100	0.0	272,100	272,100
LEGISLATURE													
Ongoing Changes													
1	Senate operations: overall 3% increase		1,754,100	1,754,100		1,754,100	1,754,100		1,754,100	1,754,100		977,000	977,000
2	House operations: overall 3% increase		2,464,600	2,464,600		2,464,600	2,464,600		2,464,600	2,464,600		1,332,300	1,332,300
3	Legislative council operations: overall 3% increase		647,000	647,000		625,900	625,900		647,000	647,000		323,600	323,600
4	Legislative corrections ombudsman: overall 3% increase		47,600	47,600		47,600	47,600		47,600	47,600		23,800	23,800

Gov Changes to FY 2024-25				House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
5	Michigan veterans facility ombudsman: overall 3% increase		11,100	11,100		11,100	11,100		11,100	11,100		5,500	5,500
6	Legislative retirement system: overall 3% increase		188,400	144,600		188,400	144,600		188,400	144,600		94,200	72,300
7	Binsfeld Office Building: overall 3% increase		296,000	296,000		296,000	296,000		296,000	296,000		148,000	148,000
8	Cora Anderson Building: overall 3% increase		204,800	204,800		204,800	204,800		204,800	204,800		102,400	102,400
9	State Capitol general operations: overall 3% increase		197,200	183,200		197,200	183,200		197,200	183,200		98,600	91,600
10	State Capitol restoration, renewal, and maint.: 3% increas		118,800	0		118,800	0		118,800	0		59,400	0
11	Office of the auditor general operations: overall 3% increase		924,100	629,800		924,100	629,800		924,100	629,800		462,100	314,900
12	Elimination of national association dues					(703,700)	(703,700)						
13	Reallocation of national association dues to Auditor General					251,800	251,800						
14	LSB (from National Assoc Dues)					251,900	251,900						
15	GF/GP, Restricted fund swap					0	4,079,900						
16	Placeholder removals					(200)	(200)						
17	House/Senate fiscal agencies increase					200,000	200,000		200,000	200,000			
18	Independent citizens redistricting commission: defunded		(2,992,300)	(2,992,300)		(2,992,300)	(2,992,300)		(2,992,300)	(2,992,300)		(2,992,300)	(2,992,300)
19	Unclassified salaries: auditor general		13,000	13,000		13,000	13,000		13,000	13,000		6,500	6,500
20	Economic adjustments												
Subtotal - Ongoing		0.0	3,874,400	3,403,500	0.0	3,853,100	7,462,100	0.0	4,074,400	3,603,500	0.0	641,100	405,600
One-Time Changes													
1	Remove FY25 one-time and supplemental appropriations												
Subtotal - One-Time		0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
TOTAL LEGISLATURE		0.0	3,874,400	3,403,500	0.0	3,853,100	7,462,100	0.0	4,074,400	3,603,500	0.0	641,100	405,600
DEPARTMENT OF STATE													
Ongoing Changes													
1	Legal services : funding for 8.0 unfilled FTEs		973,800	0					973,800	0			
2	Central operations: funding for 4.0 unfilled FTEs		640,600	0					640,600	0			
3	Restricted revenue alignment		(440,200)	0					(440,200)	0		(440,200)	0
4	Fund shift GF to restricted											0	(182,700)
6	Unfilled FTE reductions				(185.9)	(24,167,000)	(2,319,500)				(28.0)	0	0
7	Administrative efficiencies					(22,976,400)	(2,821,300)						
8	Removal of prior year increases				(49.0)	(7,776,300)	(965,300)						
9	Transfer of local elecion administration grants to Treasury					(10,500,000)							
10	Work project based reductions					(2,955,300)	(2,055,300)						
11	Elimination of digital ID					(100,000)	(100,000)						
12	Elimination of unclassified positions					(804,200)	(804,200)						
13	Restricted, GF/GP find swap						(104,200)						
14	Organ donor program					(64,600)	(39,500)						
15	Unclassified salaries		24,100	24,100					24,100	24,100		24,100	24,100
16	Economic adjustments		3,559,200	158,600					3,559,200	158,600		3,559,200	158,600
Subtotal - Ongoing		0.0	4,757,500	182,700	(234.9)	(69,343,800)	(9,209,300)	0.0	4,757,500	182,700	(28.0)	3,143,100	0
One-Time Changes													
1	Remove FY25 one-time and supplemental appropriations												
Subtotal - One-Time		0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
TOTAL DEPARTMENT OF STATE		0.0	4,757,500	182,700	(234.9)	(69,343,800)	(9,209,300)	0.0	4,757,500	182,700	(28.0)	3,143,100	0
DEPARTMENT OF TECHNOLOGY, MANAGEMENT AND BUDGET													
Ongoing Changes													
1	State building authority rent		15,481,100	15,481,100		15,481,100	15,481,100		15,481,100	15,481,100		15,481,100	15,481,100
2	HRMN IT upgrades		7,528,700	0		0	0		7,528,700	0		7,528,700	0
3	Building occupancy charges		3,820,000	0		0	0		3,820,000	0		3,820,000	0
4	Civil service commission human resources staffing	9.0	1,282,800	628,500		0	0	9.0	1,282,800	628,500			
5	Budget and financial management staffing	11.0	771,700	771,700		0	0	11.0	771,700	771,700	11.0	121,900	121,900
6	Office of the state employer staffing		404,000	288,000		0	0		404,000	288,000		116,000	0
7	State records office staffing		272,400	0		0	0		272,400	0		272,400	0
8	Technical adjustments		24,330,000	(2,456,900)		0	0		24,330,000	(2,456,900)		24,330,000	(2,456,900)
9	Energy efficiency revolving fund					0	0		1,750,000	1,750,000			
11	ITIF reduction and restricted fund swap					(35,000,000)	(35,000,000)						
12	State facilities special maintenance reduction					(14,000,000)	(14,000,000)						
13	Administrative efficiency reductions					(180,690,900)	(13,695,900)						
14	Make it in Michigan admin transfer removal		(166,265,800)	0		(166,265,800)	0		(166,265,800)	0		(166,265,800)	0
15	IT services and projects transfer to one-time					(43,954,900)	(26,727,000)						
16	Removal of prior year increases				(70.0)	(26,937,300)	(13,889,300)						
17	Unfilled FTE reductions				(123.1)	(16,003,000)	(5,987,700)				(19.0)		
18	Vacated leases					(2,127,900)	(2,127,900)						
19	Work project based reductions					(2,150,000)	(2,150,000)						
20	Capital city services grant					(1,000,000)	(1,000,000)						
21	State fleet electric vehicle transition					(1,000,000)	(1,000,000)					(1,000,000)	(1,000,000)

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
22	Executive bonuses					(19,800)	(3,100)						
23	Make It in Michigan placeholder removal					(400)	0						
24	Business support services - central procurement reduction											0	(2,465,500)
25	Enterprisewide special maintenance reduction											(4,000,000)	(4,000,000)
26	Civil Service fund swap										(3.0)		(1,316,800)
27	Enterprise user experience											(1,000,000)	(1,000,000)
28	Michigan public safety communications system											(568,900)	(568,900)
29	Homeland security reduction											(500,000)	(500,000)
30	Administrative services reduction											(400,000)	(400,000)
31	Property management - Building occupancy renewable energy credits											(399,000)	(399,000)
32	Center for data analytics reduction											(200,000)	(200,000)
29	Unclassified salaries		33,000	15,600		0	0		33,000	15,600		33,000	15,600
30	Economic adjustments		9,416,000	3,443,400		0	0		9,416,000	3,443,400		9,416,000	3,443,400
Subtotal - Ongoing		20.0	(102,926,100)	18,171,400	(193.1)	(473,668,900)	(100,099,800)	20.0	(101,176,100)	19,921,400	(11.0)	(113,214,600)	4,754,900
One-Time Changes													
1	Information technology services and projects transfer from ongoing	N/A	N/A			43,954,900	26,727,000						
2	Information technology investment fund		42,600,000	42,600,000					15,486,000	15,486,000		15,000,000	15,000,000
3	Enterprisewide special maintenance		25,000,000	25,000,000		25,000,000	15,000,000						
4	Election equipment reserve fund											5,000,000	5,000,000
5	Self-insured property fund		10,000,000	10,000,000		0	0						
6	Energy efficiency revolving fund		5,000,000	5,000,000		0	0						
7													
8													
9	Remove FY25 one-time and supplemental appropriations		(26,400,000)	(26,400,000)		(26,400,000)	(26,400,000)		(26,400,000)	(26,400,000)		(26,400,000)	(26,400,000)
Subtotal - One-Time		0.0	56,200,000	56,200,000	0.0	42,554,900	15,327,000	0.0	(10,914,000)	(10,914,000)	0.0	(6,400,000)	(6,400,000)
TOTAL DTMB		20.0	(46,726,100)	74,371,400	(193.1)	(431,114,000)	(84,772,800)	20.0	(112,090,100)	9,007,400	(11.0)	(119,614,600)	(1,645,100)
DEPARTMENT OF TREASURY - OPERATIONS													
Ongoing Changes													
1	Recreational marihuana grants		9,220,000	0		0	0		9,220,000	0		9,220,000	0
2	MiABLE expansion		5,000,000	5,000,000		0	0						
3	Lottery operations support services		4,873,200	0		0	0		0				
4	Payments in lieu of taxes		3,155,700	2,420,500		3,155,700	2,420,500		3,155,700	2,420,500		3,155,700	2,420,500
5	Vaping and non-tobacco nicotine products tax administration	17.0	2,450,000	2,450,000		0	0		0	0			
6	Technical adjustments	0.0	1,407,400	0		0	0	0.0	1,407,400	0		1,407,400	0
7	Bureau of financial and accounting services increase	6.0	892,700	772,700	0.0	0	0	1.0	120,000	0			
8	Gaming enforcement IDG adjustment		703,300	0		0	0		703,300	0		703,300	
9	Bureau of local government audit and assessment services		695,000	695,000		0	0		695,000	695,000		695,000	695,000
10	Senior citizen cooperative housing tax exemption program		612,700	612,700		0	0		0	0		612,700	612,700
11	State restricted administrative fee adjustments		604,400	0		0	0		604,400	0		604,400	
12	Comprehensive road funding administration										3.0	500,000	0
13	Motor fuel tax collection services IDG adjustment		400,000	0		0	0		400,000	0		400,000	
14	Deploying predictive analytics	2.0	381,000	381,000	0.0	0	0		0	0			
15	Language access plan	1.0	245,000	245,000		0	0	1.0	245,000	245,000	1.0	245,000	245,000
16	Michigan infrastructure council	2.0	0	0	0.0	0	0	2.0				(800,000)	(800,000)
17	Caregiver tax credit costs				0.0	0	0		30,000,000	30,000,000			
18	MiABLE administrative fee assistance				0.0	0	0		347,500	347,500			
19	Community aid to responders and emergency services				0.0	0	0		70,800,000	20,800,000			
20	Liability reimbursement					0	0		100	100			
22	Unfilled FTE reductions				(327.5)	(42,575,000)	(6,751,500)						
23	Administrative efficiency reductions					(30,114,500)	(6,743,600)						
24	Removal of prior years increases				(96.0)	(26,218,200)	(7,423,900)						
25	Wrongful imprisonment compensation fund					(5,000,000)	(5,000,000)						
26	Work project based reductions					(4,761,400)	(2,164,800)						
27	Tax compliance bureau										(25.0)	(2,357,700)	
28	Tax compliance bureau to tax processing fund transfer											(304,400)	(2,057,700)
29	FTE reductions										(40.0)		
38	Executive bonuses					(18,800)	(10,100)						
39	Unclassified salaries		38,200	22,900		0	0		38,200	22,900		38,200	22,900
40	Economic adjustments		4,866,700	1,012,300		0	0		4,866,700	1,012,300		4,866,700	1,012,300
Subtotal - Ongoing		28.0	35,545,300	13,612,100	(423.5)	(105,532,200)	(25,673,400)	4.0	122,603,300	55,543,300	(61.0)	18,986,300	2,150,700
One-Time Changes													
1	Hazardous arc wiring removal		25,000,000	25,000,000		0	0		0	0			
2	Local prosecutor support grants					25,000,000	25,000,000						
3	Financial literacy		3,000,000	0		0	0		3,000,000	0		3,000,000	
4	Deploying predictive analytics		750,000	750,000		0	0		0	0			
5	Community aid to responders and emergency services					0	0		47,200,000	22,200,000			

Gov Changes to FY 2024-25				House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
6	Comprehensive road funding administration											2,500,000	0
7	Prosecuting attorneys coordinating council										14.0	2,655,100	2,200,000
8	Public safety revenue sharing grants												
9	Public safety constituency grants											25,000,000	25,000,000
10	Remove FY25 one-time and supplemental appropriations		(25,592,000)	(25,000,000)		(25,592,000)	(25,000,000)		(25,592,000)	(25,000,000)		(25,592,000)	(25,000,000)
	Subtotal - One-Time	0.0	3,158,000	750,000	0.0	(592,000)	0	0.0	24,608,000	(2,800,000)	14.0	7,563,100	2,200,000
	TOTAL TREASURY - OPERATIONS	28.0	38,703,300	14,362,100	(423.5)	(106,124,200)	(25,673,400)	4.0	147,211,300	52,743,300	(47.0)	26,549,400	4,350,700
DEPARTMENT OF TREASURY - REVENUE SHARING													
Ongoing Changes													
1	Constitutional revenue sharing		24,676,400	0		28,730,900	0		24,676,400	0		(63,248,500)	0
2	Cities, villages, and townships revenue sharing base		11,965,100	0		(40,012,100)	0		33,354,800	0			
3	County revenue sharing base		10,442,800	0		(34,912,300)	0		29,111,200	0			
4	Public safety and violence prevention					37,000,000			(75,000,000)			(25,000,000)	0
5	Financially distressed cities, villages, and townships					(2,500,000)	0		0	0			
	Subtotal - Ongoing	0.0	47,084,300	0	0.0	(11,693,500)	0	0.0	12,142,400	0	0.0	(88,248,500)	0
One-Time Changes													
1	Public safety revenue sharing grants		0	0								20,000,000	20,000,000
	Subtotal - One-Time	0.0	0	0	0.0	0	0	0.0	0	0	0.0	20,000,000	20,000,000
	TOTAL TREASURY - REVENUE SHARING	0.0	47,084,300	0	0.0	(11,693,500)	0	0.0	12,142,400	0	0.0	(68,248,500)	20,000,000
DEPARTMENT OF TREASURY - DEBT SERVICE													
Ongoing Changes													
1	Great Lakes water quality bond		1,133,000	1,133,000		1,133,000	1,133,000		1,133,000	1,133,000		(3,867,000)	(3,867,000)
2	Quality of life bond		(555,000)	(555,000)		(555,000)	(555,000)		(555,000)	(555,000)		(555,000)	(555,000)
3	Clean Michigan initiative		(784,000)	(784,000)		(784,000)	(784,000)		(784,000)	(784,000)		(784,000)	(784,000)
	Subtotal - Ongoing	0.0	(206,000)	(206,000)	0.0	(206,000)	(206,000)	0.0	(206,000)	(206,000)	0.0	(5,206,000)	(5,206,000)
One-Time Changes													
1	None												
	Subtotal - One-Time	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
	TOTAL TREASURY - DEBT SERVICE	0.0	(206,000)	(206,000)	0.0	(206,000)	(206,000)	0.0	(206,000)	(206,000)	0.0	(5,206,000)	(5,206,000)
	STATEWIDE TOTALS - GENERAL OMNIBUS	58.0	51,986,400	95,364,200	(1,015.7)	(668,305,900)	(155,066,100)	54.0	65,388,500	73,581,400	(29.4)	(166,533,300)	5,314,000

FY 2025-26 HEALTH AND HUMAN SERVICES BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 6

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	15,935.5	15,108.5	(827.0)	(5.2)
GROSS	37,646,231,100	30,025,568,200	(7,620,662,900)	(20.2)
Less:				
Interdepartmental Grants Received	14,707,900	15,448,000	740,100	5.0
ADJUSTED GROSS	37,631,523,200	30,010,120,200	(7,621,403,000)	(20.3)
Less:				
Federal Funds	26,644,177,600	20,776,106,700	(5,868,070,900)	(22.0)
Local and Private	348,092,100	362,088,500	13,996,400	4.0
TOTAL STATE SPENDING	10,639,253,500	8,871,925,000	(1,767,328,500)	(16.6)
Less:				
Other State Restricted Funds	3,922,022,500	1,739,677,500	(2,182,345,000)	(55.6)
GENERAL FUND/GENERAL PURPOSE	6,717,231,000	7,132,247,500	415,016,500	6.2
PAYMENTS TO LOCALS	2,032,618,200	2,096,123,300	63,505,100	3.1

*As of February 5, 2025.

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

- Deletions.** The Conference removed sections 208, 296, 298, 503, 504, 519, 688, 808, 913, 1015, 1062, 1186, 1601, 1632, 1693, 1805, 1920, 1921, 1922, 1923, 1924, 1925, 1926, 1928, 1929, 1932, 1934, 1935, 1937, 1938, 1939, 1941, 1943, 1945, 1947, 1948, 1951, 1952, 1954, 1955, 1956, 1957, 1958, 1961, 1963, 1964, 1966, 1968, 1970, 1971, 1972, 1975, 1978, 1980, 1981, 1982, 1983, 1984, 1985, 1986, 1992, 1998, 2000, 2002, 2003, 2004, 2006, 2007, 2008, and 2009.
- Renumbering.** The Conference renumbered Sec. 222(3) as 248 (Report on Policy Changes), 560 as 1984 ("Let Them Play" Fund), 1011 as 1962 (NAYA), 1147 as 1950 (Cord Blood Bank), 1306(2) as 1966 (Revive Health Center), and 1650 as 1978 (University DSH Payment Backfill).
- New Sections.** The Conference added sections 214 (State Impact of Federal Policy Changes), 225 (Report Accessibility and Posting), 236 (In-Person Work Prioritization), 237 (E-Verify), 238 (Work Project Report), 243 (Legacy Costs), 245 (Department Scorecard), 246 (Court-Approved Settlements), 303 (Eligibility Specialist Training), 532 (Residential Provider Meetings), 702 (Shawono Closure Report), 994 (CMHSP Deemed Status), 1034 (Performance Incentive Funding), 1160 (Crime Victims Funding Distribution), 1608 (OBBA Compliance), 1633 (IPA Transition), 1634 (Alternative IPA Revenue Source), 1640 (Adult Home Help DCW Wage Increase), 1647 (HCBS Reporting), 1803 (Rural Health Transformation), 1833 (IPA Receive/Expend), 1834 (QAAP Receive/Expend), 1889 (QAAP Expenditures), 1902 (CCWIS Report), 1932 (Children's Rehab Hospitals), 1934 (United We Smile), 1937 (Sheridan Hospital), 1938 (The New Foster Care), 1954 (Nazarene Community Housing), 1956 (Permanent Supportive Housing), 1958 (EBT Conversion), 1960 (Osborn Family Medical Clinic), 1964 (No-Cost Screening), 1968 (SB 29/30 Implementation), 1970 (Nia Purpose), 1971 (Developmental Milestones), 1973 (Dental Safety Net), 1974 (Blood Pressure Monitors), 1976 (Kids' Food Basket), 1980 (FQHC Training), 1982 (Freestanding Birth Centers and Licensed Midwives Medicaid Funding), 1995, (Liver Screening Pilot Project), 1999 (Dementia Minds), and 2006 (Suicide Prevention Council).

FY 2025-26 HEALTH AND HUMAN SERVICES BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$37,646,231,100	\$6,717,231,000		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
Baseline Adjustments					
1. Medicaid and Title XXI Match Rate Adjustment. The base Medicaid match rate will increase from 65.13% to 65.30% and the CHIP match rate will increase from 75.59% to 75.71%.		0	(24,204,100)	NA	NA
2. Medicaid Actuarial Soundness Adjustments. The Conference included increases for managed care entities that provide Medicaid services to reflect the Federal requirement that capitation rates be actuarially sound.		664,555,100	185,300,900	NA	NA
3. Base and Caseload. The Conference included funding for projected caseload costs in the Medicaid, Public Assistance, and Child Welfare Programs.		624,429,100	399,780,200	NA	NA
4. Medicaid Special Financing and Provider Tax Adjustments. The Conference included adjustments to special payments to hospitals that are funded with provider tax revenue.		329,661,400	(17,679,200)	NA	NA
5. Medicaid Fund Source Adjustments. The Conference reflected available revenues from various Restricted fund sources, mainly comprised of the Merit Award Trust Fund (\$0 Gross and a reduction of \$28.0 million GF/GP) and the Medicaid Benefits Trust Fund (\$0 Gross and an increase of \$9.0 million GF/GP).		0	(22,135,200)	NA	NA
6. Other CSB Items. The Conference included funding to support other current services baseline adjustments, comprised mainly of costs mainly related to various changes in Federal authorization (\$21.2 million Gross and \$0 GF/GP), funding for the Michigan Youth Treatment Center (\$9.8 million Gross and \$1.3 million GF/GP), increases in IT vendor contract costs (\$7.7 million Gross and \$3.4 million GF/GP), recognition of School Aid Act funding as local match (\$5.0 million Gross and \$0 GF/GP), and the rebase of CHIP funding (\$0 Gross and a reduction of \$26.2 million GF/GP).		53,086,700	(18,414,700)	NA	NA
7. Economic Adjustments. Included \$34,660,000 Gross and \$23,668,600 GF/GP for total economic adjustments.		34,660,000	23,668,600	NA	NA

FY 2025-26 HEALTH AND HUMAN SERVICES BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>New Programs/Program Increases</u>				
8. Energy Assistance and the Michigan Energy Assistance Program (MEAP). The Conference increased authorization for the MEAP to reflect new revenue from the implementation of 2024 PA 168 and 2024 PA 169.	50,000,000	0	100,000,000	0
9. Rural Health Transformation. The Conference increased authorization to reflect potential Federal grants for rural health included in Public Law 119-21.	250,000,000	0	NA	NA
10. Improving Opioid Recovery. The Conference included additional funds from the Michigan Opioid Healing and Recovery Fund to support recovery investments (\$15.0 million), harm reduction (\$13.5 million Gross), substance use disorder treatment (\$10.25 million), primary prevention activities (\$9.75 million Gross), informed decision-making and evaluation of investments (\$4.5 million Gross), and for standalone investments (\$2.0 million Gross).	31,796,500	0	55,000,000	0
11. Family Impact Teams. The Conference included funding to expand statewide a program that partners family resource specialists with CPS and Foster Care staff to help families involved in the child welfare system access public assistance programs.	27,000,000	11,293,200	27,000,000	11,293,200
<u>Eliminations/Reductions</u>				
12. Receive and Expend Related Reductions. Permits the department to recognize state restricted revenues related to Medicaid provider taxes upon meeting various requirements.	(9,331,426,200)	0	0	0
13. GLP-1 Coverage Revision. The Conference recognized savings from limiting authorization of GLP-1s exclusively to individuals classified as morbidly obese and as a measure to avert the need for bariatric surgery.	(240,000,000)	(5,000,000)	NA	NA
14. Other Reductions. The Conference reduced funding from various lines, comprised mainly of costs to recognize historic lapses (\$42.1 million Gross and \$34.7million GF/GP), reflected the elimination of Federal funding for SNAP-ED programs (\$33.0 million Gross and \$0 GF/GP), eliminated funding for Pathways to Potential (\$26.6 million Gross and \$11.3 million GF/GP), eliminates the Medicaid orthodontic pilot project (\$4.3 million Gross and \$1.5 million GF/GP), and shifts the backfill of university Disproportionate Share Hospital Payments to one-time (\$3.5 million Gross and GF/GP).	(120,827,500)	(62,293,200)	NA	NA

FY 2025-26 HEALTH AND HUMAN SERVICES BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
15. Removal of FY 2024-25 One-Time Projects.	(195,654,900)	(155,300,000)	0	0
16. Continuation of FY 2024-25 One-Time Projects. The Conference maintained a portion of the current-year funding for water affordability.	5,000,000	5,000,000	5,000,000	5,000,000
17. New FY 2025-26 One-Time Projects. The Conference included additional funds from the Michigan Opioid Healing and Recovery Fund (\$76.8 million Gross and \$0 GF/GP), for initiatives to reduce the SNAP Error Rate (\$30.0 million Gross and \$15.0 million GF/GP), to modernize EBT cards (\$16.0 million Gross and \$8.0 million GF/GP), provide culturally appropriate behavioral health services (\$8.6 million Gross and GF/GP), and for a new hospital in Sheridan (\$10.0 million Gross and GF/GP).	197,056,900	95,000,000	197,056,900	95,000,000
<u>Other</u>				
18. Unfunded FTE Reduction. The Conference removed authorization for 896.0 unfunded and unfilled FTEs.	0	0	NA	NA
Total Changes	(\$7,620,662,900)	\$415,016,500		
FY 2025-26 CONFERENCE REPORT	\$30,025,568,200	\$7,132,247,500		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Ellyn Ackerman, John Maxwell, and Jaymie Tibbits

		Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF HEALTH AND HUMAN SERVICES													
Ongoing Changes													
1	Traditional Medicaid - physical health adjustments	0.0	791,443,400	283,880,800	0.0	1,256,260,800	253,921,600	0.0	791,443,400	283,880,800	0.0	1,256,260,800	253,921,600
2	Traditional Medicaid - behavioral health adjustments	0.0	349,805,200	113,217,000	0.0	449,553,600	124,230,100	0.0	349,805,200	113,217,000	0.0	449,553,600	124,187,400
3	Healthy Michigan Plan - physical health adjustments	0.0	231,817,300	30,147,100	0.0	121,675,000	23,677,000	0.0	231,817,300	30,147,100	0.0	121,675,000	23,677,000
4	Healthy Michigan Plan - behavioral health adjustments	0.0	61,531,100	5,771,100	0.0	96,459,300	6,397,600	0.0	61,531,100	5,771,100	0.0	96,459,300	6,397,600
5	Medicaid restricted fund shift	0.0	0	(43,510,200)	0.0	0	0	0.0	0	(43,510,200)	0.0	0	(22,135,200)
6	Children's special health care services adjustments	0.0	94,022,500	29,263,900	0.0	113,979,000	44,677,100	0.0	94,022,500	29,263,900	0.0	113,979,000	44,677,100
7	Certified community behavioral health clinic adjustments	0.0	39,372,800	6,286,600	0.0	39,372,800	6,286,600	0.0	39,372,800	6,286,600	0.0	39,372,800	6,286,600
8	Child welfare adjustments	0.0	56,551,900	64,407,000	0.0	64,082,700	59,527,500	0.0	56,551,900	64,407,000	0.0	56,551,900	59,527,500
9	Public assistance adjustments	0.0	(519,793,400)	(1,701,900)	0.0	(523,357,100)	(1,628,600)	0.0	(519,793,400)	(1,701,900)	0.0	(519,793,400)	(1,628,600)
10	Family support subsidy adjustments	0.0	619,500	0	0.0	619,500	0	0.0	619,500	0	0.0	619,500	0
11	FMAP - child support collections adjustments	0.0	0	42,700	0.0	0	0	0.0	0	42,700	0.0	0	42,700
12	IDG Authorization: biohazard mitigation	0.0	727,200	0	0.0	0	0	0.0	727,200	0	0.0	727,200	0
13	Federal authorization adjustments	0.0	18,436,400	0	0.0	0	0	0.0	18,436,400	0	0.0	18,436,400	0
14	Local authorization adjustments	0.0	10,810,400	0	0.0	0	0	0.0	10,810,400	0	0.0	10,810,400	0
15	State restricted authorization adjustments	0.0	5,400,300	0	0.0	0	0	0.0	5,400,300	0	0.0	5,400,300	0
16	Michigan youth treatment center lease expenses	111.0	9,760,800	1,274,800	0.0	(7,588,100)	(3,605,200)	111.0	9,760,800	1,274,800	111.0	9,760,800	1,274,800
17	Shawono center closure	(58.0)	(7,588,100)	(3,605,200)	(58.0)	0	0	(58.0)	(7,588,100)	(3,605,200)	(58.0)	(7,588,100)	(3,605,200)
18	Federal Medicaid prior authorization enhancement	0.0	3,633,400	1,816,700	0.0	0	0	0.0	3,633,400	1,816,700	0.0	3,633,400	1,816,700
19	Program all-inclusive care for the elderly slot expansion	0.0	2,899,400	1,006,100	0.0	0	0	0.0	100	100	0.0	2,899,400	1,006,100
20	Federal Medicaid benefit phone renewal requirement	0.0	2,837,000	1,418,500	0.0	0	0	0.0	2,837,000	1,418,500	0.0	2,837,000	1,418,500
21	Information technology: software and licensing prices	0.0	651,300	363,500	0.0	0	0	0.0	651,300	363,500	0.0	651,300	363,500
22	Information technology: hardware prices	0.0	629,400	459,500	0.0	0	0	0.0	629,400	459,500	0.0	629,400	459,500
23	Information technology: vendor contracts	0.0	7,735,300	3,417,100	0.0	0	0	0.0	7,735,300	3,417,100	0.0	7,735,300	3,417,100
24	Behavioral health psychiatric hospital and centers pharmaceutical costs	0.0	537,700	537,700	0.0	0	0	0.0	537,700	537,700	0.0	537,700	537,700
25	Center for Forensic Psychiatry food preparation and service	0.0	189,900	189,900	0.0	0	0	0.0	189,900	189,900	0.0	189,900	189,900
26	Operational fund shifts	0.0	0	815,600	0.0	0	0	0.0	184,400	1,000,000	0.0	0	815,600
27	Medicaid spend down & income disregard: ~30% to 100% FPL	0.0	96,389,000	33,100,000	0.0	0	0	0.0	41,309,500	14,185,700	0.0	0	0
28	Energy bill payment assistance/Michigan energy assistance program	0.0	50,000,000	0	0.0	0	0	0.0	50,000,000	0	0.0	50,000,000	0
29	Medicaid waiver for individuals in jails, prison, and other secure facilities	0.0	40,000,000	20,000,000	0.0	0	0	0.0	0	0	0.0	0	0
30	Opioid response activities	3.0	31,796,500	0	3.0	57,797,700	0	0.0	31,796,500	0	0.0	0	0
31	Crime victim sustaining grants increase - VOCA backfill	0.0	20,000,000	20,000,000	0.0	(4,000,000)	(4,000,000)	0.0	100	100	0.0	0	0
32	Staffing and funding increase for new state psychiatric hospital	145.0	14,825,900	14,825,900	0.0	0	0	0.0	100	100	0.0	0	0
33	Non-clinical worker direct care wage increase	0.0	14,000,000	6,198,600	0.0	0	0	0.0	14,000,000	6,198,600	0.0	0	0
34	Home help caregiver council	0.0	7,000,000	3,500,000	0.0	0	0	0.0	7,000,000	3,500,000	0.0	0	0
35	Bay pines center facility infrastructure investment	4.0	4,087,400	2,043,700	0.0	0	0	0.0	100	100	0.0	0	0
36	Juvenile justice reform purchase of services	5.0	6,495,000	6,495,000	0.0	0	0	0.0	100	100	0.0	0	0
37	Paramedic competency exam	6.0	3,100,000	3,100,000	0.0	0	0	6.0	1,100,000	1,100,000	0.0	0	0
38	Independent living foster care - rate increase	0.0	2,032,600	1,898,900	0.0	0	0	0.0	100	100	0.0	0	0
39	Dementia services enhancement	0.0	2,000,000	2,000,000	0.0	100,000	100,000	0.0	0	0	0.0	0	0
40	Water bill payment assistance	0.0	1,000,000	1,000,000	0.0	0	0	0.0	7,000,000	7,000,000	0.0	0	0
41	Administrative funding increase for new state psychiatric hospital	2.0	329,000	329,000	0.0	0	0	0.0	0	0	0.0	0	0
42	Indian child welfare act - rate increase	0.0	325,700	261,000	0.0	0	0	0.0	100	100	0.0	0	0
43	Removal of Medicaid orthodontic benefit	0.0	(4,301,700)	(1,500,000)	0.0	0	0	0.0	0	0	0.0	0	0
44	Children's special health care service orthodontic rate increase	0.0	3,260,900	1,500,000	0.0	0	0	0.0	0	0	0.0	0	0
45	Promoting fam unification: Public asst local office staff increase	219.0	26,180,500	10,863,700	0.0	0	0	0.0	100	100	0.0	0	0
46	Promoting fam unification: Public asst local office admin & it	0.0	819,500	429,500	0.0	0	0	0.0	0	0	0.0	0	0
47	Promoting fam unification: Elimination of the pathways to potential program	(231.0)	(26,610,000)	(11,293,200)	(231.0)	(26,143,300)	(11,022,000)	0.0	0	0	0.0	0	0
48	Ensure child connect fam: Children's protective services staff increase	155.0	19,147,500	17,537,300	0.0	0	0	0.0	0	0	0.0	0	0
49	Ensure child connect fam: Family preservation program increase	2.0	3,735,000	3,735,000	0.0	0	0	0.0	0	0	0.0	0	0
50	Ensure child connect fam: Child welfare administration & information technology increase	0.0	1,514,500	1,367,700	0.0	0	0	0.0	0	0	0.0	0	0
51	Safety, placement, permanency: Child welfare administration	6.0	850,500	765,700	0.0	0	0	0.0	200	200	0.0	0	0
52	Safety, placement, permanency: Foster care payment enhancement	0.0	10,113,100	8,484,000	0.0	0	0	0.0	600,100	585,100	0.0	0	0
53	Safety, placement, permanency: Permanency resource managers increase	16.0	2,369,800	1,992,300	0.0	0	0	0.0	100	100	0.0	0	0
54	Foster care public benefits fund shift	0.0	0	3,500,000	0.0	0	0	0.0	0	3,500,000	0.0	0	0
55	Adoption initiative: Adoption subsidies increase	0.0	7,500,000	7,500,000	0.0	0	0	0.0	1,500,000	1,500,000	0.0	0	0
56	Adoption initiative: Medicaid eligibility expansion	0.0	5,096,000	1,237,800	0.0	0	0	0.0	5,096,000	1,237,800	0.0	0	0
57	Adoption initiative: Adoption support services increase	0.0	4,900,000	3,925,900	0.0	0	0	0.0	980,000	785,200	0.0	0	0
58	Smoking cessation: Smoking prevention program increase	7.0	10,391,300	1,496,300	0.0	0	0	0.0	100	100	0.0	0	0
59	Smoking cessation: Cancer prevention and control program increase	0.0	4,980,000	0	0.0	0	0	0.0	0	0	0.0	0	0
60	Smoking cessation: Health care policy and supports dept. administration	0.0	7,500,000	0	0.0	0	0	0.0	0	0	0.0	0	0
61	TANF increase: Young child payment	0.0	1,202,200	0	0.0	0	0	0.0	1,202,200	0	0.0	0	0
62	TANF fund shift: Special projects	0.0	0	500,000	0.0	0	0	0.0	0	500,000	0.0	0	0
63	TANF fund shift: Diaper assistance	0.0	0	5,202,200	0.0	0	0	0.0	0	0	0.0	0	0
64	TANF fund shift: Foster care suitcase	0.0	0	500,000	0.0	0	0	0.0	0	500,000	0.0	0	0
65	TANF increase: Information technology - father support	0.0	3,000	0	0.0	0	0	0.0	0	0	0.0	0	0
66	TANF increase: Child support enforce ops inc. - father support	1.0	4,994,600	0	0.0	0	0	0.0	0	0	0.0	0	0
67	FTE true-up	30.0	0	0	0.0	0	0	30.0	0	0	0.0	0	0
68	Caseload estimated reduction in costs	0.0	0	0	0.0	0	0	0.0	(105,416,700)	(50,000,000)	0.0	0	0
69	Don't increase MBTF for vape tax	0.0	0	0	0.0	0	0	0.0	(21,375,000)	0	0.0	0	0
70	Use MATF balance to backfill vape tax hole	0.0	0	0	0.0	0	0	0.0	16,117,500	0	0.0	0	0
71	Increase GF/GP to backfill vape tax hole	0.0	0	0	0.0	0	0	0.0	5,257,500	5,257,500	0.0	0	0
72	Fund shift - \$75M GF/GP TO MATF	0.0	0	0	0.0	0	0	0.0	0	(75,000,000)	0.0	0	0
73	Rx Kids	0.0	0	0	0.0	(20,000,000)	0	0.0	58,000,000	48,000,000	0.0	0	0
74	Previous year's surplus funding - Lapse savings	0.0	0	0	0.0	0	0	0.0	(7,000,200)	(7,000,200)	0.0	0	0
75	No-cost chest CT and other health screening	0.0	0	0	0.0	0	0	0.0	5,000,000	5,000,000	0.0	0	0
76	Dental safety net stabilization payments	0.0	0	0	0.0	0	0	0.0	4,000,000	4,000,000	0.0	0	0

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
77	Foster care teenage mother wrap-around services	0.0	0	0	0.0	0	0	0.0	250,000	250,000	0.0	0	0
78	Multicultural Line-Item (ongoing)	0.0	0	0	0.0	(17,284,900)	(16,169,400)	0.0	8,600,000	8,600,000	0.0	0	0
79	Emergency homeless shelter - repair program	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000	0.0	0	0
80	FOHC Michigan health center careers training program (HCCTP)	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000	0.0	0	0
81	Youth homeless protection council	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000	0.0	0	0
82	Youth cannabis prevention	0.0	0	0	0.0	0	0	0.0	500,000	500,000	0.0	0	0
83	Office of violence prevention - grants	0.0	0	0	(1.8)	(7,062,100)	(1,272,100)	0.0	5,000,000	5,000,000	0.0	0	0
84	Palliative care advisory task force	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
85	Foster care age-out assistance	0.0	0	0	0.0	0	0	0.0	2,500,000	2,500,000	0.0	0	0
86	Trauma recovery centers	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000	0.0	0	0
87	Long-term care - current asset value rate adjustment	0.0	0	0	0.0	0	0	0.0	4,862,600	1,711,600	0.0	0	0
88	Long-term care - long-term care acute care hospital rate	0.0	0	0	0.0	0	0	0.0	14,100,000	4,963,200	0.0	0	0
89	MIChoice high-cost risk pool	0.0	0	0	0.0	0	0	0.0	14,400,000	5,000,000	0.0	0	0
90	Homeless per diem increase	0.0	0	0	0.0	0	0	0.0	5,000,000	0	0.0	0	0
91	Orthodontic benefit expansion - Grand Traverse, Muskegon, and Lapeer	0.0	0	0	0.0	0	0	0.0	442,700	154,400	0.0	0	0
92	Domestic violence/sexual assault YWCA Kalamazoo	0.0	0	0	0.0	0	0	0.0	4,000,000	4,000,000	0.0	0	0
93	Children's advocacy centers - grants	0.0	0	0	0.0	4,000,000	4,000,000	0.0	6,000,000	6,000,000	0.0	0	0
94	SB 29 - Maternal death disparities commission	0.0	0	0	0.0	0	0	0.0	150,000	150,000	0.0	0	0
95	SB 30 - Perinatal mistreatment reporting	0.0	0	0	0.0	0	0	0.0	150,000	150,000	0.0	0	0
96	Medicaid funding for freestanding birth centers and licensed midwives	0.0	0	0	0.0	0	0	0.0	2,881,800	1,000,000	0.0	0	0
97	CCBHC/autism services \$25 million shift - match rate differential	0.0	0	0	0.0	0	0	0.0	0	2,602,500	0.0	0	0
98	ALS - caregiver support/wraparound services	0.0	0	0	0.0	0	0	0.0	750,000	750,000	0.0	0	0
99	MC3 actual costs contract update	0.0	0	0	0.0	0	0	0.0	(25,000)	(25,000)	0.0	0	0
100	Foster care emergent needs increase	0.0	0	0	0.0	0	0	0.0	25,000	25,000	0.0	0	0
101	NEMT rides to wellness	0.0	0	0	0.0	0	0	0.0	278,400	278,400	0.0	0	0
102	Permanent supportive housing	0.0	0	0	0.0	0	0	0.0	10,000,000	10,000,000	0.0	0	0
103	MIDOCs consortium	0.0	0	0	0.0	0	0	0.0	4,600,000	4,600,000	0.0	0	0
104	Meals on Wheels	0.0	0	0	0.0	0	0	0.0	1,268,100	1,268,100	0.0	0	0
105	Person-centered poverty solution	0.0	0	0	0.0	0	0	0.0	750,000	750,000	0.0	0	0
106	Adult home help/DCW wage recognition	0.0	0	0	0.0	(215,833,000)	(74,894,000)	0.0	315,000,000	0	0.0	0	0
107	Blood pressure monitors for pregnant/postpartum Medicaid enrollees	0.0	0	0	0.0	0	0	0.0	100	100	0.0	0	0
108	Medicaid provider tax reduction - HRA/QAAP	0.0	0	0	0.0	(2,548,158,300)	0	0.0	0	0	0.0	(6,016,634,900)	0
109	Medicaid provider tax reduction - IPA	0.0	0	0	0.0	(2,352,291,900)	0	0.0	0	0	0.0	(3,314,791,300)	0
110	Medicaid PIHP funding moved to one-time	0.0	0	0	0.0	(5,029,942,600)	(1,419,857,100)	0.0	0	0	0.0	0	0
111	Medicaid methadone rate reduction	0.0	0	0	0.0	(16,000,000)	(4,000,000)	0.0	0	0	0.0	0	0
112	Mosaic counseling (ongoing)	0.0	0	0	0.0	1,400,000	1,400,000	0.0	0	0	0.0	0	0
113	Medicaid mental health local match elimination	0.0	0	0	0.0	(28,655,900)	0	0.0	0	0	0.0	0	0
114	Removal of U of D dental clinic	0.0	0	0	0.0	(1,000,000)	(1,000,000)	0.0	0	0	0.0	0	0
115	Elimination Medicaid PlanFirst benefit	0.0	0	0	0.0	(3,492,800)	(896,500)	0.0	0	0	0.0	0	0
116	Elimination Medicaid homeless recuperative benefit	0.0	0	0	0.0	(299,400)	(299,400)	0.0	0	0	0.0	0	0
117	Elimination hospital payment DSH MSU/McLaren	0.0	0	0	0.0	(3,500,000)	(3,500,000)	0.0	0	0	0.0	0	0
118	Elimination HMHB/Centering Pregnancy	0.0	0	0	0.0	(5,000,000)	(2,500,000)	0.0	0	0	0.0	0	0
119	Elimination HMHB/hospital payments maternal health improvement incentives	0.0	0	0	0.0	(10,000,000)	(10,000,000)	0.0	0	0	0.0	0	0
120	Crime victim rights fund increase - public safety trust fund	0.0	0	0	0.0	1,500,000	0	0.0	0	0	0.0	0	0
121	Eliminate HMHB/maternal health perinatal quality initiatives	0.0	0	0	0.0	(5,000,000)	(5,000,000)	0.0	0	0	0.0	0	0
122	Eliminate funding for newborn infant car seats	0.0	0	0	0.0	(500,000)	0	0.0	0	0	0.0	0	0
123	Local CVI funding - public safety trust fund	0.0	0	0	0.0	1,500,000	0	0.0	0	0	0.0	0	0
124	Michigan Clinical Consultation and Care (MC3)	0.0	0	0	0.0	(5,289,000)	(3,000,000)	0.0	0	0	0.0	0	0
125	Elimination of Mental Health Diversion Council	0.0	0	0	0.0	(3,850,000)	(3,850,000)	0.0	0	0	0.0	0	0
126	Removal of Autism Navigators	0.0	0	0	0.0	(2,025,000)	(2,025,000)	0.0	0	0	0.0	0	0
127	Removal of St. Mary's/Conference of Western Wayne	0.0	0	0	0.0	(1,000,000)	(1,000,000)	0.0	0	0	0.0	0	0
128	Removal of Altarum	0.0	0	0	0.0	(600,000)	(600,000)	0.0	0	0	0.0	0	0
129	Removal of National Association of Yemeni Americans funding	0.0	0	0	0.0	(400,000)	(400,000)	0.0	0	0	0.0	0	0
130	Behavioral health lapse savings	0.0	0	0	0.0	(28,418,500)	(10,652,800)	0.0	0	0	0.0	0	0
131	Eliminate Healthy Homes GF/GP	0.0	0	0	(39.4)	(30,090,100)	(30,090,100)	0.0	0	0	0.0	0	0
132	Medicaid pharmaceutical adjustments	0.0	0	0	0.0	(500,000,000)	(133,804,300)	0.0	0	0	0.0	0	0
133	Medicaid adult dental benefit reduction	0.0	0	0	0.0	(20,980,600)	(8,500,000)	0.0	0	0	0.0	0	0
134	Medicaid savings assumed from reduced eligibility	0.0	0	0	0.0	(26,400,000)	(6,400,000)	0.0	0	0	0.0	0	0
135	Medicaid provider tax reduction to SNAF/enhanced pmts	0.0	0	0	0.0	(100,000,000)	0	0.0	0	0	0.0	0	0
136	Elimination of Medicaid child orthodontic benefit	0.0	0	0	0.0	(4,316,000)	(1,500,100)	0.0	0	0	0.0	0	0
137	Eliminate Cellular Therapy for Versiti Michigan	0.0	0	0	0.0	(750,000)	(750,000)	0.0	0	0	0.0	0	0
138	Eliminate racial disparities task force	0.0	0	0	0.0	(17,500,000)	(17,500,000)	0.0	0	0	0.0	0	0
139	Eliminate Drinking Water Declaration of Emergency + legal	0.0	0	0	0.0	(4,371,000)	(4,371,000)	0.0	0	0	0.0	0	0
140	Reduce Family Planning and Local Agreements	0.0	0	0	0.0	(7,279,800)	(7,279,800)	0.0	0	0	0.0	0	0
141	Eliminate Senior Volunteer Service Program	0.0	0	0	0.0	(4,765,300)	(4,765,300)	0.0	0	0	0.0	0	0
142	Eliminate school success partnership	0.0	0	0	0.0	(1,525,000)	0	0.0	0	0	0.0	0	0
143	Eliminate kids food basket	0.0	0	0	0.0	(525,000)	(525,000)	0.0	0	0	0.0	0	0
144	Eliminate senior university	0.0	0	0	0.0	(400,000)	(400,000)	0.0	0	0	0.0	0	0
145	Reduce homeless programs	0.0	0	0	0.0	(4,000,000)	(4,000,000)	0.0	0	0	0.0	0	0
146	Reduce diaper assistance grant	0.0	0	0	0.0	(3,404,400)	(601,100)	0.0	0	0	0.0	0	0
147	Federal authorization: reduce child support legal support contracts	0.0	0	0	0.0	(10,000,000)	0	0.0	0	0	0.0	0	0
148	Federal authorization: reduce community services block grant	0.0	0	0	0.0	(5,000,000)	0	0.0	0	0	0.0	0	0
149	Federal authorization: reduce weatherization-IIJA	0.0	0	0	0.0	(5,000,000)	0	0.0	0	0	0.0	0	0
150	Federal authorization: reduce Reuther psych	0.0	0	0	0.0	(5,000,000)	0	0.0	0	0	0.0	0	0
151	Federal authorization: reduce health services admin	0.0	0	0	0.0	(5,000,000)	0	0.0	0	0	0.0	0	0
152	Federal authorization: rural health transformation	0.0	0	0	0.0	250,000,000	0	0.0	0	0	0.0	250,000,000	0
153	Child welfare caseworker mental health	0.0	0	0	0.0	1,000,000	1,000,000	0.0	0	0	0.0	0	0
154	Fund shift - \$14.4M GF/GP TO TANF	0.0	0	0	0.0	0	(14,416,700)	0.0	0	0	0.0	0	0
155	Kinship care payments to relatives outside foster care	0.0	0	0	0.0	5,000,000	0	0.0	0	0	0.0	0	0
156	Food assistance program benefits - error rate contingency	0.0	0	0	0.0	(333,528,900)	0	0.0	0	0	0.0	0	0

Gov Changes to FY 2024-25															House Changes to FY 2024-25															Senate Changes to FY 2024-25															Conference Changes to FY 2024-25														
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP		FTE	GROSS	GF/GP		FTE	GROSS	GF/GP		FTE	GROSS	GF/GP		FTE	GROSS	GF/GP		FTE	GROSS	GF/GP																																			
157	Eliminate SNAP-Ed	0.0		0	0	(2.0)	(33,040,900)	0		0.0		0		(2.0)	(33,040,900)	0		0.0		0		(2.0)	(33,040,900)	0																																			
158	Eliminate food assistance reinvestment	0.0		0	0	(16.0)	(3,775,100)	(3,775,100)		0.0		0		0.0		0		0.0		0		0.0		0																																			
159	Eliminate SSI legal assistance grant	0.0		0	0	0.0	(975,000)	(975,000)		0.0		0		0.0		0		0.0		0		0.0		0																																			
160	Eliminate Elder Law of Michigan MiCARE contract	0.0		0	0	0.0	(450,000)	(225,000)		0.0		0		0.0		0		0.0		0		0.0		0																																			
161	Reduce base Family independence program benefits	0.0		0	0	0.0	(20,000,000)	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
162	Reduce Family independence program - child supplement benefits	0.0		0	0	0.0	(3,000,000)	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
163	Reduce indigent burial payments	0.0		0	0	0.0	(1,569,100)	(1,569,100)		0.0		0		0.0		0		0.0		0		0.0		0																																			
164	Juvenile justice bed capacity	0.0		0	0	0.0	5,000,000	5,000,000		0.0		0		0.0		0		0.0		0		0.0		0																																			
165	Child welfare CASA reduction	0.0		0	0	0.0	(2,250,000)	(2,250,000)		0.0		0		0.0		0		0.0		0		0.0		0																																			
166	Child welfare foster care closets reduction	0.0		0	0	0.0	(50,000)	(50,000)		0.0		0		0.0		0		0.0		0		0.0		0																																			
167	Transfer Food Bank Council to MASS line-item	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
168	Department employment and training bp change	0.0		0	0	0.0	(1,000)	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
169	Elimination of psych hosp purchase of services	0.0		0	0	0.0	(445,600)	(445,600)		0.0		0		0.0		0		0.0		0		0.0		0																																			
170	Transfer \$100 placeholder SE MI psych hosp	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
171	Utilization of PFAS work project	0.0		0	0	(3.2)	(8,855,100)	(8,855,100)		0.0		0		0.0		0		0.0		0		0.0		0																																			
172	Removal of GF/GP in AIDS prevention line-item	0.0		0	0	0.0	(130,600)	(130,600)		0.0		0		0.0		0		0.0		0		0.0		0																																			
173	Fund shift of tobacco tax to smoking prevention	0.0		0	0	0.0	3,000,000	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
174	Unroll Healthy Kids dental program	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
175	Unroll MDOCs	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
176	Unroll hospital rural access payments	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
177	Unroll Healthy Michigan Plan fee-for-service	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		0.0		0																																			
178	Elimination of psych hosp special maintenance	0.0		0	0	0.0	(924,600)	(292,100)		0.0		0		0.0		0		0.0		0		0.0		0																																			
179	Departmentwide admin and mgmt reduction	0.0		0	0	0.0	(11,250,700)	(5,551,400)		0.0		0		0.0		0		0.0		0		0.0		0																																			
180	Reduction of property management	0.0		0	0	0.0	(2,980,400)	(1,363,300)		0.0		0		0.0		0		0.0		0		0.0		0																																			
181	Elimination of Maxey school site supervision	0.0		0	0	(1.0)	(250,000)	(250,000)		0.0		0		0.0		0		0.0		0		0.0		0																																			
182	Departmentwide IT Reduction	0.0		0	0	0.0	(60,594,000)	(14,924,900)		0.0		0		0.0		0		0.0		0		0.0		0																																			
183	Reduce MISACWIS by FY24 increase	0.0		0	0	0.0	(4,885,200)	(3,690,900)		0.0		0		0.0		0		0.0		0		0.0		0																																			
184	25% IT Reduction	0.0		0	0	0.0	(51,678,000)	(15,342,000)		0.0		0		0.0		0		0.0		0		0.0		0																																			
185	FTE Reductions	0.0		0	0	(1,275.8)	(177,127,300)	(61,879,400)		0.0		0		0.0		0		0.0		0		0.0		0																																			
186	Administrative Hearings (MAHS) - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(538,300)		(538,300)																																			
187	Client Employment and Training Support - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(350,000)		(350,000)																																			
188	Community Services and Outreach - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(250,000)		(250,000)																																			
189	Family Preservation Programs - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(5,000,000)		(5,000,000)																																			
190	Child Welfare Med/Psych Eval - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,500,000)		(1,500,000)																																			
191	Disability Determination Services - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,000,000)		(1,000,000)																																			
192	Foster Care Respite - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(5,000,000)		(5,000,000)																																			
193	Strong Families Safe Children - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(500,000)		(500,000)																																			
194	Eliminate Medicaid Orthodontic Benefit Pilot	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(4,316,000)		(1,500,000)																																			
195	Medicaid Anti-obesity Agent Coverage	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(240,000,000)		(5,000,000)																																			
196	Reduce Maximus Contracts	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(2,000,000)		(1,000,000)																																			
197	University DSH	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(3,500,000)		(3,500,000)																																			
198	Let Them Play grant	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,000,000)		(1,000,000)																																			
199	Versiti Michigan Cellular Therapy	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(750,000)		(750,000)																																			
200	Yemeni Non-Profit Organization	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(400,000)		(400,000)																																			
201	Revive Health Center	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(300,000)		(300,000)																																			
202	Child Welfare Contract Efficiencies	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(3,000,000)		(3,000,000)																																			
203	Structured Family Caregiving Program	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(2,881,800)		(1,000,000)																																			
204	Mobile Crisis	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(4,148,200)		(4,148,200)																																			
205	Travel Reductions for Trauma Systems	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(630,500)		(630,500)																																			
206	EBT Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,500,000)		(1,500,000)																																			
207	Eliminated Autism navigator	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(2,025,000)		(2,025,000)																																			
208	Eliminated Stroke/STEMI	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(2,000,000)		(2,000,000)																																			
209	Healthy Homes - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(3,000,000)		(3,000,000)																																			
210	Health Homes - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(3,000,000)		(3,000,000)																																			
211	Community SUD - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,000,000)		(1,000,000)																																			
212	Information Technology - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(7,186,300)		(2,708,000)																																			
213	PFAS - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,000,000)		(1,000,000)																																			
214	Indigent burial - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,500,000)		(1,500,000)																																			
215	Reduction in public health overtime testing - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(1,200,000)		(1,200,000)																																			
216	Worker's Compensation - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(400,000)		(400,000)																																			
217	Demonstration project - Lapse	0.0		0	0	0.0	0	0		0.0		0		0.0		0		0.0		0		(300,000)		(300,000)																																			
218	FTE Reductions	0.0		0	0	0.0	0	0		0.0		0		0.0		0		(896.0)		0		0		0																																			
219	Technical non-GF adjustments	0.0		0	0	0.0	0	0		0.0		0		0.0		0		18.0		32,579,400		0		0																																			
220	Unclassified salaries	0.0	43,000	34,900		0.0	0	0		0.0	43,000	34,900		0.0	43,000	34,900		0.0	43,000	34,900		0.0	43,000	34,900																																			
221	Economic adjustments	0.0	34,617,000	23,633,700		0.0	0	0		0.0	34,617,000	23,633,700		0.0	34,617,000	23,633,700		0.0	34,617,000	23,633,700		0.0	34,617,000	23,633,700																																			
Subtotal - Ongoing		423.0	1,573,718,500	691,663,200		(1,625.2)	(9,868,460,200)	(1,407,427,500)		89.0	1,717,628,000	555,424,400		(827.0)	(7,627,064,900)	470,316,500																																											
One-Time Changes																																																											
1	One-Time: State psych disproportionate share hospital disallowance penalty	0.0	78,664,100	78,664,100		0.0	78,664,100	78,664,100		0.0	78,664,100	78,664,100		0.0	78,664,100	78,664,100		0.0		0		0		0																																			
2	One-time: Energy bill payment assistance	0.0	25,000,000	25,000,000		0.0	0	0		0.0	0	0		0.0	0	0		0.0		0		0		0																																			
3	One-Time: Opioid response activities	0.0	15,000,000	0		0.0	0	0		0.0	0	0		0.0	0	0		0.0		0		0																																					

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
12	Living and Learning Center of Northville	0.0	0	0	0.0	0	0	0.0	100	100	0.0	0	0
13	BH Urgent Care Center - Oakland County Health Network	0.0	0	0	0.0	0	0	0.0	2,500,000	2,500,000	0.0	0	0
14	Capital Renovation Costs - Oakland County Health Network	0.0	0	0	0.0	0	0	0.0	500,000	500,000	0.0	0	0
15	Address SDOH Genesee County	0.0	0	0	0.0	0	0	0.0	3,000,000	3,000,000	0.0	0	0
16	Families And Children Together (FACT) Community hubs in Genesee and Saginaw counties	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000	0.0	0	0
17	MHP Providers - Electronic Medical Records	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000	0.0	0	0
18	Air quality sensor data integration Just Air	0.0	0	0	0.0	0	0	0.0	100,000	100,000	0.0	0	0
20	Hispanic Maternal Mortality study	0.0	0	0	0.0	0	0	0.0	100	100	0.0	0	0
21	Food pantry grant pool	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000	0.0	0	0
22	FQHC Michigan APM - Implementation	0.0	0	0	0.0	0	0	0.0	18,000,000	18,000,000	0.0	0	0
23	Mosaic Counseling Pilot Program	0.0	0	0	0.0	0	0	0.0	1,400,000	1,400,000	0.0	0	0
24	Team Wellness development of a dental clinic	0.0	0	0	0.0	0	0	0.0	1,500,000	1,500,000	0.0	0	0
25	Adoption-Share Software	0.0	0	0	0.0	0	0	0.0	750,000	750,000	0.0	0	0
26	Memorial Hospital Owosso - Infra. Needs	0.0	0	0	0.0	0	0	0.0	100	100	0.0	0	0
27	Michigan Nurses Foundation (scholarships)	0.0	0	0	0.0	0	0	0.0	3,000,000	3,000,000	0.0	0	0
28	Dementia minds	0.0	0	0	0.0	0	0	0.0	100	100	0.0	0	0
29	Addiction pilot programs more details to follow	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000	0.0	0	0
30	Diaper assistance procurement - department	0.0	0	0	0.0	0	0	0.0	185,800	185,800	0.0	0	0
31	WSU Psychiatric Nurse Practitioner	0.0	0	0	0.0	0	0	0.0	1,250,000	1,250,000	0.0	0	0
32	MCDC Equipment	0.0	0	0	0.0	0	0	0.0	100	100	0.0	0	0
33	Detroit Housing Project/Bradby Project	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000	0.0	0	0
34	Female liver screening Ipsen Biopharmaceuticals	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000	0.0	250,000	250,000
35	Primary Care Clinic America's Community Council	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000	0.0	0	0
36	Medicaid incarcerated individual implementation costs	0.0	0	0	0.0	0	0	0.0	2,500,000	2,500,000	0.0	0	0
37	Permanent supporting housing	0.0	0	0	0.0	0	0	0.0	0	0	0.0	5,000,000	5,000,000
38	Team Wellness ABA Dental Clinic	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,500,000	1,500,000
39	Homeless housing	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000
40	Delayed cognition/fine motor skills checklist toolkit	0.0	0	0	0.0	0	0	0.0	0	0	0.0	500,000	500,000
41	Underserved communities health disparities	0.0	0	0	0.0	0	0	0.0	250,000	250,000	0.0	0	0
42	Career and workforce readiness wraparound services	0.0	0	0	0.0	0	0	0.0	0	0	0.0	750,000	750,000
43	Statewide no-cost chest CT/other health screening	0.0	0	0	0.0	0	0	0.0	0	0	0.0	5,000,000	5,000,000
44	Water bill payment assistance	0.0	0	0	0.0	0	0	0.0	0	0	0.0	5,000,000	5,000,000
45	Dental safety net - stabilization payments	0.0	0	0	0.0	0	0	0.0	0	0	0.0	4,000,000	4,000,000
46	Emergency homeless shelter payments	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000
47	Training payments for Federally qualified health centers	0.0	0	0	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000
48	SB 29/SB 30 Implementation	0.0	0	0	0.0	0	0	0.0	0	0	0.0	299,700	299,700
49	Medicaid funding for freestanding birth centers and licensed midwives	0.0	0	0	0.0	0	0	0.0	0	0	0.0	2,881,800	1,000,000
50	Suicide prevention council	0.0	0	0	0.0	0	0	0.0	0	0	0.0	125,000	125,000
51	Blood pressure monitors for pregnant/postpartum Medicaid enrollees	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,225,100	800,000
52	Multicultural integration	0.0	0	0	0.0	0	0	0.0	0	0	0.0	8,600,000	8,600,000
53	Trauma recovery center	0.0	0	0	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000
54	NAYA	0.0	0	0	0.0	0	0	0.0	0	0	0.0	800,000	800,000
55	Payments to cover after school and extracurriculars foster care children	0.0	0	0	0.0	0	0	0.0	0	0	0.0	758,000	758,000
56	Revive Health Clinic	0.0	0	0	0.0	0	0	0.0	0	0	0.0	300,000	300,000
57	Teenage Mother - Foster Care Wraparound	0.0	0	0	0.0	0	0	0.0	0	0	0.0	250,000	250,000
58	Kid's Food Basket	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000
59	EBT Chip Cards	0.0	0	0	0.0	0	0	0.0	0	0	0.0	16,000,000	8,000,000
60	National Kidney	0.0	0	0	0.0	0	0	0.0	0	0	0.0	950,000	950,000
61	Vascular (PAD)	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
62	National Council for Dementia Minds	0.0	0	0	0.0	0	0	0.0	0	0	0.0	408,600	408,600
63	Mary Free Bed Draw Down	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,000,000	1,000,000
64	Autism Navigators	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
65	SOS Maternity	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,500,000	1,500,000
66	Wigs 4 Kids	0.0	0	0	0.0	0	0	0.0	0	0	0.0	125,000	125,000
67	Mind Garden - KEYS	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
68	United We Smile	0.0	0	0	0.0	0	0	0.0	0	0	0.0	2,900,000	2,900,000
69	CVI Grant	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1,800,000	1,800,000
70	Food assistance error rate	0.0	0	0	0.0	0	0	0.0	0	0	0.0	30,000,000	15,000,000
71	VOCA Backfill	0.0	0	0	0.0	0	0	0.0	0	0	0.0	5,000,000	5,000,000
72	Behavioral health	0.0	0	0	0.0	0	0	0.0	0	0	0.0	5,108,700	5,108,700
73	University DSH	0.0	0	0	0.0	0	0	0.0	0	0	0.0	3,500,000	3,500,000
74	Versiti Michigan Cellular Therapy	0.0	0	0	0.0	0	0	0.0	0	0	0.0	750,000	750,000
75	Opioid response activities	0.0	0	0	0.0	0	0	0.0	0	0	0.0	76,750,000	0
76	The New Foster Care	0.0	0	0	0.0	0	0	0.0	0	0	0.0	2,025,000	2,025,000
77	Sheridan Hospital	0.0	0	0	0.0	0	0	0.0	0	0	0.0	10,000,000	10,000,000
78	Medicaid PIHP funding	0.0	0	0	0.0	5,029,942,600	1,419,857,100	0.0	0	0	0.0	0	0
79	Remove FY25 one-time and supplemental appropriations	0.0	(195,654,900)	(155,300,000)	0.0	(195,654,900)	(155,300,000)	0.0	(195,654,900)	(155,300,000)	0.0	(195,654,900.0)	(155,300,000.0)
Subtotal - One-Time		0.0	(68,090,800)	(42,935,900)	0.0	4,912,951,800	1,343,221,200	0.0	(45,304,400)	(4,949,500)	0.0	6,402,000	(55,300,000)
TOTAL HEALTH AND HUMAN SERVICES		423.0	1,505,627,700	648,727,300	(1,625.2)	(4,955,508,400)	(64,206,300)	89.0	1,672,323,600	550,474,900	(827.0)	(7,620,662,900)	415,016,500

2025-26 INSURANCE AND FINANCIAL SERVICES BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 7

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	398.5	396.5	(2.0)	(0.5)
GROSS	78,621,400	79,406,400	785,000	1.0
Less:				
Interdepartmental Grants Received	753,500	763,800	10,300	1.4
ADJUSTED GROSS	77,867,900	78,642,600	774,700	1.0
Less:				
Federal Funds	700,000	250,000	(450,000)	(64.3)
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	77,167,900	78,392,600	1,224,700	1.6
Less:				
Other State Restricted Funds	77,167,900	78,392,600	1,224,700	1.6
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 5, 2025.

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

- 1. Deleted Sections.** The Conference deleted multiple sections, including: **207** (Legal Services), **305** (Marijuana Manuals), **401** (One-Time Auto Insurance Study), **402** (One-Time Health Insurance Appeals Outreach).
- 2. State Administrative Board.** The Conference included a new section allowing a concurrent resolution to inter-transfer funds within the department, if the State Administrative Board transfers funds from an amount appropriated (219).
- 3. E-Verify System.** The Conference included a new section requiring each contractor agree to use the E-Verify system to verify that all persons hired are legally present and authorized to work in the United States. (221)
- 4. In-Person Work:** The Conference included a new section requiring the department to prioritize occupancy utilization of office space. (220)
- 5. Consumer services for automobile insurance reporting.** The Conference included a requirement that the department transmit a report detailing financial and insurance issues. (306)

FY 2025-26 INSURANCE AND FINANCIAL SERVICES BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation	\$78,621,400	\$0		
	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Attorney General services. The Conference included \$330,000 to increase Attorney General services tied to growth of civil and criminal cases referrals by the Department.	330,000	0	63,593,000	0
2. Economic Adjustments. Includes \$955,000 Gross and \$0 GF/GP for total economic adjustments.	955,000	0		
<u>New Programs/Program Increases - NONE</u>				
<u>Eliminations/Reductions - NONE</u>				
3. FTE Reduction. The Conference reduced 8.0 FTEs.	0	0		
<u>One-Time Appropriations</u>				
4. FY 2024-25 One-Time Appropriations Removal. The Conference removed FY 2024-25 One-Time Appropriations which included \$250,000 in State restricted funding to contract with a university or research institute to conduct a study of the effects of the 2019 auto insurance reform and \$250,000 in State restricted funding to conduct an outreach campaign to raise awareness on the complaint and appeal process.	(500,000)	0	N/A	N/A
<u>Other - NONE</u>				
Total Changes	\$785,000	\$0		
FY 2025-26 CONFERENCE REPORT	\$79,406,400	\$0		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Nathan Leaman

2025-

Gov Changes to FY 2024-25				House Changes to FY 2024-25				Senate Changes to FY 2024-25				Conference Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP		
DEPARTMENT OF INSURANCE AND FINANCIAL SERVICES															
Ongoing Changes															
1	Expanding DIFS capacity	5.0	849,200	0	0.0	0	0	4.0	849,200	0	0.0	0	0		
2	Attorney General services	0.0	330,000	0	0.0	0	0	0.0	330,000	0		330,000	0		
3	Align funding to estimated expenditures	0.0	0	0	0.0	0	0	0.0	(2,004,000)	0	0.0	0	0		
4	Align funding to current organizational structure	0.0	0	0	0.0	0	0	(1.5)	(200,000)	0	0.0	0	0		
5	Property Management Reduction	0.0	0	0	0.0	(171,900)	0	0.0	0	0	0.0	0	0		
6	Information Technology Reduction	0.0	0	0	0.0	(355,400)	0	0.0	0	0	0.0	0	0		
1	FTE Reductions	0.0	0	0	(31.0)	(4,185,000)	0	0.0	0	0	(8.0)	0	0		
8	Unclassified salaries		28,600	0		0	0		28,600	0		0	0		
9	Economic adjustments		926,400	0		0	0		926,400	0		955,000	0		
Subtotal - Ongoing		5.0	2,134,200	0	(31.0)	(4,712,300)	0	2.5	(69,800)	0	(8.0)	1,285,000	0		
One-Time Changes															
1	Remove FY25 one-time appropriations		(500,000)	0		(500,000)	0		(500,000)	0		(500,000)	0		
2															
Subtotal - One-Time		0.0	(500,000)	0	0.0	(500,000)	0	0.0	(500,000)	0	0.0	(500,000)	0		
TOTAL INSURANCE AND FINANCIAL SERVICES		5.0	1,634,200	0	(31.0)	(5,212,300)	0	2.5	(569,800)	0	(8.0)	785,000	0		

FY 2025-26 JUDICIARY BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 8

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	643.5	643.5	0.0	0.0
GROSS	373,441,400	383,621,700	10,180,300	2.7
Less:				
Interdepartmental Grants Received	2,402,300	1,902,300	(500,000)	(20.8)
ADJUSTED GROSS	371,039,100	381,719,400	10,680,300	2.9
Less:				
Federal Funds	7,132,600	7,270,900	138,300	1.9
Local and Private	1,905,300	1,906,400	1,100	0.1
TOTAL STATE SPENDING	362,001,200	372,542,100	10,540,900	2.9
Less:				
Other State Restricted Funds	95,887,300	96,468,300	581,000	0.6
GENERAL FUND/GENERAL PURPOSE	266,113,900	276,073,800	9,959,900	3.7
PAYMENTS TO LOCALS	153,885,500	151,181,500	(2,704,000)	(1.8)

*As of February 5, 2025.

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

- 1. New Sections.** The Conference added a section estimating fiscal year employee legacy costs (Sec. **210**), a section prioritizing work project spending (Sec. **213**), a section requiring quarterly work project reports (Sec. **214**), a section requiring reports be posted online (Sec. **216**), a section requiring disclosure of third part funding (Sec. **217**), a one-time section for the Judicial Tenure Commission backlog (Sec. **401**), a one-time section for lifer resentencing costs (Sec. **402**), and a one-time section for a position in the office of reporter of decisions (Sec. **403**).
- 2. Amended Sections.** The Conference amended a section requiring more specificity in the travel report (Sec. **206**).
- 3. Removed Sections.** The Conference removed a section directing mental health courts spending. (Sec. **304**).

FY 2025-26 JUDICIARY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$373,441,400	\$266,113,900		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Statutory Judgeship Changes. The Conference included funding for two additional circuit court judges as per statute.		539,200	123,500	127,964,500	124,936,300
2. Collectively Bargained Salary Adjustment for State Appellate Defender Office (SADO). The Conference included funding for pay increases up to 4% for UAW-represented employees. This was in addition to cost-of-living adjustments included in defined calculations.		488,500	488,500	22,250,300	20,775,700
3. Michigan Legal Help Program. The Conference included salary increases based on an outside review and increased IT costs.		400,000	400,000	1,000,000	1,000,000
4. Drug Court Case Management System Contractual Increase. The Conference included increased contractual costs to maintain the system.		265,000	265,000	20,836,300	14,865,800
5. Non-Exclusively Represented Salary Adjustment for SADO. The Conference included funding a base 2% increase for non-represented staff in addition to cost-of-living adjustments included in defined calculations.		102,500	102,500	22,250,300	20,775,700
6. Problem Solving Courts Federal Funds Adjustment. The Conference increased spending authority for available Federal Highway Safety Funds.		100,000	0	20,836,300	14,865,800
7. Michigan Legal Help. The Conference agreed to unroll spending for Michigan Legal Help from the Judicial Information Systems line.		0	0	600,000	600,000
8. Removal of Prior Year Justices' Salary Increase. The Conference removed prior-year pay increases that could not be added after House Concurrent Resolution 6 was not approved by the Conference in the prior legislative session.		(166,600)	(166,600)	1,270,500	1,270,500
9. Economic Adjustments. Includes \$5,951,700 Gross and \$5,747,000 GF/GP for total economic adjustments.		5,951,700	5,747,000	N/A	N/A
<u>New Programs/Program Increases - NONE</u>					
<u>Eliminations/Reductions - NONE</u>					

FY 2025-26 JUDICIARY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Other</u>				
10. Statewide Case Management. The Conference shifted \$1.8m from the Swift & Sure Program to the Judicial Information Systems line for ongoing Statewide Case Management cost increases.	0	0	N/A	N/A
<u>One-Time Appropriations</u>				
11. SADO Lifer Resentencing. The Conference included one-time GF/GP and 14.0 limited term FTEs to cover resentencing hearings required by State Supreme Court.	2,325,000	2,325,000	2,325,000	2,325,000
12. Statewide Judicial Case Management. The Conference included one-time GF/GP for Case Management costs.	2,007,600	2,007,600	2,007,600	2,007,600
13. Judicial Tenure Commission Backlog. The Conference included additional GF/GP and 3.0 limited term FTEs to address the current judicial review backlog.	500,000	500,000	500,000	500,000
14. Reporter of Decisions. The Conference included funding and 1.0 limited term FTE for an editor of the Office of Reporter of Decisions.	167,400	167,400	167,400	167,400
15. Removal of FY 2024-25 One-Time Appropriations. Prior year one-time appropriations for a Status Offender program, an Eviction Diversion program, a License Renewal program, and an Oral Fluid Testing program were removed.	(2,500,000)	(2,000,000)	0	0
Total Changes	\$10,180,300	\$9,959,900		
FY 2025-26 CONFERENCE REPORT	\$383,621,700	\$276,073,800		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Michael Siracuse

Gov Changes to FY 2024-25				House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
JUDICIARY													
Ongoing Changes													
1	Statutory judgeship changes	0.0	539,200	123,500	0.0	539,200	123,500	0.0	539,200	123,500		539,200	123,500
2	SADO salary adjustments - collectively bargained	0.0	488,500	488,500	0.0	0	0	0.0	488,500	488,500		488,500	488,500
3	SADO salary adjustments - non-exclusively represented	0.0	102,500	102,500	0.0	0	0	0.0	102,500	102,500		102,500	102,500
4	Michigan legal help program cost increase	0.0	400,000	400,000	0.0	0	0	0.0	400,000	400,000		400,000	400,000
5	Drug court case management system contractual increase	0.0	265,000	265,000	0.0	0	0	0.0	265,000	265,000		265,000	265,000
6	Justice salary increase not approved	0.0	(166,600)	(166,600)	0.0	(166,600)	(166,600)	0.0	(166,600)	(166,600)		(166,600)	(166,600)
7	Federal funds adjustment for problem solving courts	0.0	100,000	0	0.0	0	0	0.0	100,000	0		100,000	0
8	Continued rollout - statewide case management system	12.0	7,200,000	7,200,000	0.0	(13,499,100)	(13,499,100)	12.0	7,200,000	7,200,000		1,812,400	1,812,400
9	SCAO HR/Finance staff support recommendation from NCSC	7.0	3,839,300	3,839,300	0.0	0	0	7.0	2,708,900	2,708,900			
10	Problem-solving courts - costs support	2.0	1,584,000	1,584,000	0.0	0	0	2.0	1,500,000	1,500,000			
11	SADO workload standards increase	12.0	2,325,000	2,325,000	0.0	0	0	12.0	2,325,000	2,325,000			
12	Judiciary grant officer	1.0	210,000	210,000	0.0	0	0	1.0	210,000	210,000			
13	Training for judges and court staff	3.0	533,700	533,700	0.0	0	0	3.0	533,700	533,700			
14	Judicial opinion reporting staff	1.0	167,400	167,400	1.0	167,400	167,400	1.0	167,400	167,400			
15	SCAO court programs/trial court ops staff support	3.0	532,500	355,000	0.0	0	0	3.0	532,500	355,000			
16	Swift and Sure reduction											(1,812,400)	(1,812,400)
17	Judges salaries - HB 4161				0.0	0	0						
18	Local user fees for case management	0.0	0	0	0.0	0	(5,500,000)	0.0	0	0			
19	Transfer funding from SCAO to prescription compliance				0.0	0	0						
20	Transfer funding from SCAO to SADO				0.0	0	0						
21	Transfer from MIDC (LARA) to SADO for resentencing				0.0	2,049,000	2,049,000						
22	Eliminate jail reform advisory support				(1.0)	(157,700)	(157,700)						
23	Eliminate justice for all program				(2.0)	(1,534,700)	(1,534,700)						
24	Eliminate next gen MI court system program				0.0	(4,116,000)	(4,116,000)						
25	Eliminate swift & sure sanctions program				0.0	(3,350,000)	(1,812,400)						
26	Other program reductions				0.0	(9,700,000)	(9,700,000)						
27	Unclassified salaries	0.0	0	0				0.0	0	0			
28	Economic adjustments	0.0	5,951,700	5,747,000	0.0	2,972,600	2,870,200	0.0	5,951,700	5,747,000		5,951,700	5,747,000
Subtotal - Ongoing		41.0	24,072,200	23,174,300	(2.0)	(26,795,900)	(31,276,400)	41.0	22,857,800	21,959,900	0.0	7,680,300	6,959,900
One-Time Changes													
1	Innocence project grant				0.0	0	0	0.0	1,000,000	1,000,000			
2	Judicial tenure commission backlog				0.0	0	0	0.0	499,900	499,900	0.0	500,000	500,000
3	Office of reporter of decisions										0.0	167,400	167,400
4	SADO relief										0.0	2,325,000	2,325,000
5	Case management system											2,007,600	2,007,600
6	SADO lifer resentencing				0.0	0	0	0.0	100	100			
7	Remove FY25 one-time and supplemental appropriations	0	(2,500,000)	(2,000,000)	0.0	(2,500,000)	(2,000,000)	0.0	(2,500,000)	(2,000,000)		(2,500,000)	(2,000,000)
Subtotal - One-Time		0.0	(2,500,000)	(2,000,000)	0.0	(2,500,000)	(2,000,000)	0.0	(1,000,000)	(500,000)	0.0	2,500,000	3,000,000
TOTAL JUDICIARY		41.0	21,572,200	21,174,300	(2.0)	(29,295,900)	(33,276,400)	41.0	21,857,800	21,459,900	0.0	10,180,300	9,959,900

FY 2025-26 LABOR AND ECONOMIC OPPORTUNITY BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 9



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,637.0	2,599.0	(38.0)	(1.4)
GROSS	2,669,494,500	1,731,079,700	(938,414,800)	(35.2)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,669,494,500	1,731,079,700	(938,414,800)	(35.2)
Less:				
Federal Funds	1,191,165,800	1,188,234,200	(2,931,600)	(0.2)
Local and Private	23,284,600	14,288,200	(8,996,400)	(38.6)
TOTAL STATE SPENDING	1,455,044,100	528,557,300	(926,486,800)	(63.7)
Less:				
Other State Restricted Funds	661,474,700	312,373,700	(349,101,000)	(52.8)
GENERAL FUND/GENERAL PURPOSE	793,569,400	216,183,600	(577,385,800)	(72.8)
PAYMENTS TO LOCALS	75,654,900	49,464,000	(26,190,900)	(34.6)

*As of February 5, 2025.

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

- Deleted Sections.** The Conference deleted several sections, which include: **208** (Legal Services), **220** (GF MSF Appropriation), **221** (SFRF), **303** (SIMGA Requirement), **351-353** (SOAR), **527** (RAP Program), **709** (Helmets to Hardhats), **716** (VITA), **906** (PASREP), and FY 2024-25 One-Time Appropriation sections. (**Secs 1001-1054**)
- Modified Sections.** The Conference made substantial changes to several sections, which includes: **222** (Grant Transparency), **304** (Private Grants), **305** (Registration Fees), **306** (Publication Fees), **307** (Radiological Health Administration), **401** (MSHDA Report), **403** (MSHDA FTEs), **503** (Pure Michigan), **509** (Land Purchases), **517** (Arts and Cultural Grants), **526** (Michigan Defense Center), **601** (Wage and Hour), **702** (Youth Entrepreneurship), **706** (Going Pro Administration), **804** (UIA In-Person Services), **805** (UIA Limited-Term Employees), **905** (Center for Independent Living), and **951** (Office of Global Michigan Report).
- New Sections.** The Conference included several new sections, which includes: **221** (Ad Board Transfers), **223** (In-person Work), **224** (Federal Policy Change Report), **225** (E-Verify), **227** (Work Project Report), **228** (Legacy Costs), **229** (Department Scorecard), **230** (Court Settlement Report), **231** (Private Fund Report), **405** (Blight Reappropriation), **602** (First Responder Presumed Coverage Fund), **717** (Office of Rural Prosperity), **906** (WIOA Appropriation), **952** (Office of Global Michigan FTE), **954** (Black Leadership Council), **955** (Tribal Commission), and the One-Time sections (**1001 to 1021**).

FY 2025-26 LABOR AND ECONOMIC OPPORTUNITY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$2,669,494,500	\$793,569,400		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Technical Increases. The Conference included an additional \$5.4 million in available Federal dollars to support ongoing MRS IT costs, \$4.0 million in additional State Brownfield Redevelopment funds, and \$1.5 million Federal and \$100,000 Private funds for the Office of Rural Prosperity.		10,991,000	0	N/A	N/A
2. Technical Removals. The Conference removed \$50.0 million for Revitalization and Placemaking to align with statute.		(50,000,000)	0	0	0
3. Technical Adjustments. The Conference included numerous technical adjustments to align Federal and Restricted funds with projections.		(2,184,300)	0	N/A	N/A
4. Economic Adjustments. Includes an increase of \$9,899,500 Gross and \$1,535,000 GF/GP for total economic adjustments.		9,899,500	1,535,000	N/A	N/A
<u>New Programs/Program Increases</u>					
5. First Responders Presumed Coverage Fund. The Conference included an additional \$2.5 million from gaming revenue to the First Responders Presumed Coverage Fund.		2,500,000	0	6,500,000	0
<u>Eliminations/Reductions</u>					
6. Going Pro. The Conference removed all General Funds from the ongoing Going Pro line item.		(45,209,200)	(45,209,200)	9,540,800	9,540,800
7. Business Attraction and Community Revitalization. The Conference removed all General Funds from the Business Attraction and Community Revitalization line item.		(40,650,000)	(40,650,000)	59,350,000	59,350,000
8. Pure Michigan. The Conference reduced Local and Private funds for Pure Michigan to align with spending levels.		(9,000,000)	0	17,000,000	16,000,000
9. Arts and Cultural Grants. The Conference reduced the ongoing arts and cultural program line item \$8.7 million GF/GP.		(8,685,200)	(8,685,200)	3,700,000	2,450,000
10. Administrative Reductions. The Conference reduced the Office of Global Michigan (\$2,011,700), Reduced the Michigan office of defense and aerospace innovation (\$1.0 million), the Office for Future Mobility		(4,340,300)	(4,340,100)	N/A	N/A

FY 2025-26 LABOR AND ECONOMIC OPPORTUNITY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
(\$500,000), Eliminated the Personal Assistance Services Reimbursement for Employment Program (\$400,000), reduced the Community and Worker Transition Office (\$273,700), reduced \$154,900 GF/GP throughout the department, and eliminated the SOAR placeholders. `				
11. Grant Programs. The Conference reduced 23+ High School Diploma Program (\$1.0 million), reduced Centers for Independent Living (\$1.0 million), eliminated Volunteer Income Tax Assistance Grants (\$1.0 million), reduced At-Risk Youth Grants (\$515,500), and eliminated Helmets-to-Hardhats (\$250,000).	(3,765,500)	(3,765,500)	N/A	N/A
12. FTE Reduction. The Conference removed 34.0 FTE positions from Jobs Creation Services, 2.0 FTE positions from Michigan Rehabilitation Services, and 2.0 FTE positions from Executive Direction.	0	0	N/A	N/A
<u>One-Time Appropriations</u>				
13. Individual Grants. The Conference included several One-Time individual grants, which include: Legislatively Directed Spending Items (\$28,013,700), Detroit Right to Counsel (\$1.5 million), Arts and Cultural Grants (\$1.0 million), Focus: HOPE (\$1.0 million), Michigan Black Business Alliance (\$1.0 million), Sheet Metal Training Center (\$1.0 million), Starfish Family Services (\$1.0 million), Food Pantry Supports (\$800,000), Wayne Metro (\$800,000), Michigan Women Forward (\$750,000), Redford Water Infrastructure (\$750,000), Empowerment (\$500,000), Habitat for Humanity (\$500,000), North Rosendale Park (\$500,000), SER Metro (\$500,000), and Reignite (\$250,000).	39,863,700	39,863,700	39,863,700	39,863,700
14. Replacement of Ongoing Reductions. The Conference included One-Time funding to replace items that were removed or reduced in ongoing, which include: Going Pro (\$22,263,800), Arts and Cultural Program (\$8,685,200), the Michigan office of defense and aerospace innovation (\$1.0 million), the Office of Global Michigan (\$500,000), the Community and Worker Transition Office (\$250,000), and Helmets-to-Hardhats (\$250,000).	32,949,000	32,949,000	32,949,000	32,949,000
15. Programs. The Conference included several One-Time programs, which include: Community Development Financial Institutions (\$5.0 million), Workforce and Employer Expansion (\$5.0 million), Emerging Community Grants (\$2.0 million), Museum Support (\$1.5 million), Home Repair Grants (\$1,228,500), and an additional \$1.0 for Wage and Hour.	15,728,500	15,728,500	15,728,500	15,728,500

FY 2025-26 LABOR AND ECONOMIC OPPORTUNITY BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
16. Removal of FY 2024-25 One-Time Appropriations and Transfers. The Conference removed \$638.8 million Gross and \$564.8 million GF/GP in One-Time appropriations and \$247.7 million in Legislative Transfers.	(886,512,000)	(564,812,000)	0	0
Total Changes	(\$938,414,800)	(\$577,385,800)		
FY 2025-26 CONFERENCE REPORT	\$1,731,079,700	\$216,183,600		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Cory Savino

One Time Appropriation		88,541,200
Sec #	Line Item Name (Grant Item)	Amount
1000	Arts and cultural grants	1,000,000
	Arts and cultural program	8,685,200
	Community and worker economic transition office	250,000
1002	Community development financial institutions fund grants	5,000,000
1003	Detroit right to counsel	1,500,000
1004	Emerging community grants	2,000,000
1005	Empowerment	500,000
1006	Focus: HOPE	1,000,000
1007	Food pantry support	800,000
	1 Brightmoor Food Pantry	300,000
	2 Gleaners Community Food Bank	500,000
	Going pro	22,263,800
1008	Habitat for humanity	500,000
1009	Helmets to hardhats	250,000
1010	Home repair grants	1,228,500
1011	Legislatively directed spending items	28,013,700
	1 Sheridan Twp. Bridge Repair	3,300,000
	2 Vassar Public Safety Building	2,000,000
	3 Utica Police Equipment	250,000
	4 Rochester Hills Park and Road Improvements	2,000,000
	5 Shelby Twp Community Pool	1,000,000
	6 Harbor Beach Campground Improvements	1,000,000
	7 Cascades Park (Jackson County)	1,500,000
	8 Marysville Seawall Improvements	750,000
	9 Springfield Police Carport	125,000
	10 Common Ground	175,000
	11 Hindu Community Relations Council	300,000
	12 US-127 Entrance Ramp Feasibility Study	250,000
	13 Microseria Wollei benthic cyanobacteria muck	800,000
	14 Washington Twp Guardrail	60,000
	15 Shiawassee County Ambulance Purchases	1,231,000
	16 Albion Police Body Worn Cameras	32,000
	17 Park Twp. Coast Guard	600,000
	18 Bronson UV Wastewater Upgrades	609,000
	19 Bronson Health Foundation Sexual Assault Training	31,700
	20 Four Lakes Task Force Dam Restoration	9,800,000
	21 City of Portage Stormwater Runoff	2,000,000
	22 Cadillac Culvert Facilities Replacements	200,000
1012	Michigan black business alliance	1,000,000
	Michigan office of defense and aerospace innovation	1,000,000
1013	Michigan women forward	750,000
	Museum support	1,500,000
1014	North Rosedale Park	500,000
	Office of global Michigan	500,000
1015	Redford water infrastructure	750,000
1016	Reignite	250,000
1017	SER metro	500,000
1018	Sheet metal training center	1,000,000
1019	Starfish family services	1,000,000
	Wage and hour program	1,000,000
1020	Wayne metro	800,000
1021	Workforce and employer expansion	5,000,000

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

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF LABOR AND ECONOMIC OPPORTUNITY													
	Y-T-D	2,637.0	2,669,494,500	793,569,400	2,637.0	2,669,494,500	793,569,400	2,637.0	2,669,494,500	793,569,400	2,637.0	2,669,494,500	793,569,400
	Ongoing Changes												
1	Talent partnership					0	0		40,000,000	40,000,000		0	0
2	Pre-employment transition services for students with disabilities		40,375,600	8,390,900		0	0		33,521,700	1,000,000		0	0
3	Small business development initiative					0	0		10,000,000	10,000,000		0	0
4	Michigan rehabilitation services - federal match		9,217,800	1,963,400		0	0		9,217,800	0		0	0
5	Prevailing wage fund					0	0	24.0	8,000,000	0		0	0
6	Rural jobs and capital investment					7,500,000	0		0	0		0	0
7	Michigan rehabilitation services - federal adjustment		5,391,000	0		0	0		5,391,000	0		5,391,000	0
8	State brownfield redevelopment fund		4,000,000	0		0	0		4,000,000	0		4,000,000	0
9	Land bank stabilization					0	0		3,000,000	3,000,000		0	0
10	Barrier removal employment services					0	0		3,000,000	3,000,000		0	0
11	Land Bank Authority increase					0	0		2,500,000	2,500,000		0	0
12	First responders presumed coverage fund		2,500,000	0		0	0		2,500,000	0		2,500,000	0
13	CDFI					0	0		2,000,000	2,000,000		0	0
14	Office of rural prosperity federal and private funds		1,600,000	0		0	0		1,600,000	0		1,600,000	0
15	Wage and hour	10.0	1,500,000	1,500,000		0	0	10.0	1,500,000	1,500,000		0	0
16	Center for Employment Opportunity					0	0		1,000,000	1,000,000		0	0
17	Michigan Future Force Grants					0	0		1,000,000	1,000,000		0	0
18	Black Leadership Council					0	0	1.0	220,000	220,000		0	0
19	Tribal Commission					0	0	1.0	220,000	220,000		0	0
20	Global Talent Initiative					0	0		100,000	100,000		0	0
21	Michigan high-speed internet office				1.0	100,000	100,000					0	0
22	Office of rural prosperity	3.0	0	0		0	0	1.0	0	0		0	0
23	Removal of FY 25 one-time and transfers		(886,512,000)	(564,812,000)		(886,512,000)	(564,812,000)		(886,512,000)	(564,812,000)		(886,512,000)	(564,812,000)
24	FTE/Appropriation reduction				(88.0)	(328,810,900)	(8,084,700)					0	0
25	Line item removals				(51.0)	(136,005,600)	(68,595,300)					0	0
26	Revitalization and placemaking removal		(50,000,000)	0		(50,000,000)	0		(50,000,000)	0		(50,000,000)	0
27	Business attraction and community revitalization					(100,000,000)	(40,650,000)		(59,350,000)	0		(40,650,000)	(40,650,000)
28	Going pro											(45,209,200)	(45,209,200)
29	Pure Michigan					(9,000,000)	(16,000,000)		(5,000,000)	(5,000,000)		(9,000,000)	0
30	Arts and cultural program		(1,250,000)	(1,250,000)		(12,379,200)	(11,129,200)		(250,000)	(250,000)		(8,685,200)	(8,685,200)
31	Technical adjustments		(2,184,300)	0		(57,500)	0		(2,184,300)	0		(2,184,300)	0
32	Office of Global Michigan					0	0	1.0	150,000	150,000		(2,011,700)	(2,011,700)
33	Michigan office of defense and aerospace innovation					(5,000,000)	(5,000,000)					(1,000,000)	(1,000,000)
32	23 + high school diploma program											(1,000,000)	(1,000,000)
34	Centers for independent living											(1,000,000)	(1,000,000)
33	Volunteer income tax assistance grants		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)		1,000,000	1,000,000		(1,000,000)	(1,000,000)
35	At-risk youth grants											(515,500)	(515,500)
35	Office of Future mobility											(500,000)	(500,000)
36	Personal assistance services reimbursement for employment program		(400,000)	(400,000)		0	0		0	0		(400,000)	(400,000)
36	Community and worker economic transition office											(273,700)	(273,700)
37	Helmets to hardhats											(250,000)	(250,000)
37	Information technology					(8,009,000)	(190,100)					(70,600)	(70,600)
38	Property management											(36,400)	(36,400)
38	Michigan community service commission											(18,900)	(18,900)
39	Unclassified salaries											(12,500)	(12,500)
39	MISTEM advisory council											(8,400)	(8,400)
40	Workers comp board of magistrates											(6,200)	(6,200)
40	Executive direction and operations											(1,700)	(1,700)
41	SOAR earmarks											(200)	0
41	Entrepreneurship ecosystem					(15,650,000)	0		(15,650,000)	0		0	0
42	Job Creation Services		0	0		(3,049,500)	(3,049,500)	(14.0)	(590,000)	(590,000)	(34.0)	0	0
42	Michigan rehabilitation services											(2.0)	
43	Insurance funds administration											(2.0)	
43	Unclassified salaries		142,200	12,500					142,200	12,500		142,200	12,500
44	Economic adjustments		9,757,300	1,522,500					9,757,300	1,522,500		9,757,300	1,522,500
	Subtotal - Ongoing change	13.0	(866,862,400)	(554,072,700)	(138.0)	(1,547,873,700)	(718,410,800)	24.0	(879,716,300)	(502,427,000)	(38.0)	(1,026,956,000)	(665,927,000)
	Ongoing Total	2,650.0	1,802,632,100	239,496,700	2,499.0	1,121,620,800	75,158,600	2,661.0	1,789,778,200	291,142,400	2,599.0	1,642,538,500	127,642,400

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

Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
	One-Time Changes												
1	Economic relief and tariff impact fund								100,000,000	100,000,000			
2	Housing relief fund								75,000,000	75,000,000			
3	Emergency housing								50,000,000	50,000,000			
4	Community support hubs		10,000,000	10,000,000					30,000,000	5,000,000			
5	MICAP								20,000,000	0			
6	Michigan Future Force								15,000,000	15,000,000			
7	Re-Emerging workforce								10,000,000	10,000,000			
8	Statewide registered apprenticeships		19,000,000	19,000,000					5,000,000	5,000,000			
9	Michigan Veteran Wraparound Services								3,000,000	3,000,000			
10	Fire station infrastructure upgrades								3,000,000	3,000,000			
11	Short term loan assistance								2,500,000	2,500,000			
12	ADA small business compliance								2,000,000	2,000,000			
13	Arts and culture facility upgrades								2,000,000	2,000,000			
14	Michigan Works								1,000,000	1,000,000			
15	My Pay Today pilot program								1,000,000	1,000,000			
16	Economic impact study								500,000	500,000			
17	Women in the workplace								250,000	250,000			
18	Community infrastructure grants								1,400	1,400			
19	Community health and services grants								1,200	1,200			
20	Community public safety grants								900	900			
21	Community workforce development grants								600	600			
22	Arts and cultural grants										1,000,000	1,000,000	
23	Arts and cultural program										8,685,200	8,685,200	
24	Community and worker economic transition office										250,000	250,000	
25	Community development financial institutions fund grants										5,000,000	5,000,000	
26	Detroit right to counsel										1,500,000	1,500,000	
27	Emerging community grants							2,750,000	2,750,000	2,000,000	2,000,000		
28	Empowerment										500,000	500,000	
29	Focus HOPE		1,000,000	1,000,000							1,000,000	1,000,000	
30	Food pantry support										800,000	800,000	
31	Going Pro										22,263,800	22,263,800	
32	Habitat for humanity										500,000	500,000	
33	Helmets to hardhats										250,000	250,000	
34	Home repair grants										1,228,500	1,228,500	
35	Legislatively directed spending items					100,000,000	100,000,000				28,013,700	28,013,700	
36	Michigan black business alliance										1,000,000	1,000,000	
37	Michigan office of defense and aerospace innovation										1,000,000	1,000,000	
38	Michigan women forward										750,000	750,000	
39	Museum support										1,500,000	1,500,000	
40	North Rosedale park										500,000	500,000	
41	Office of Global Michigan										500,000	500,000	
42	Redford water infrastructure										750,000	750,000	
43	Reignite										250,000	250,000	
44	SER Metro										500,000	500,000	
45	Sheet metal training center										1,000,000	1,000,000	
46	Starfish family services										1,000,000	1,000,000	
47	Wage and hour										1,000,000	1,000,000	
48	Wayne metro										800,000	800,000	
49	Workforce and employer expansion										5,000,000	5,000,000	
50	Wakefield township infrastructure investment					50,000,000	50,000,000						
51	Skilled trades workforce training grants					20,000,000	20,000,000						
52	Employer assisted housing financing program		25,000,000	25,000,000									
53	Talent action teams		10,000,000	10,000,000									
54	Growth Programming and Initiatives		10,000,000	10,000,000									
55	Removing barriers to work		7,500,000	7,500,000									
56	Office of rural prosperity		1,000,000	1,000,000									
	One-Time Total	0.0	83,500,000	83,500,000	0.0	170,000,000	170,000,000	0.0	323,004,100	278,004,100	0.0	88,541,200	88,541,200
	TOTAL CHANGES	13.0	(783,362,400)	(470,572,700)	(138.0)	(1,377,873,700)	(548,410,800)	24.0	(556,712,200)	(224,422,900)	(38.0)	(938,414,800)	(577,385,800)
	TOTAL LABOR AND ECONOMIC OPPORTUNITY	2,650.0	1,886,132,100	322,996,700	2,499.0	1,291,620,800	245,158,600	2,661.0	2,112,782,300	569,146,500	2,599.0	1,731,079,700	216,183,600

FY 2025-26 LICENSING AND REGULATORY AFFAIRS BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 10



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,791.0	1,813.0	22.0	1.2
GROSS	648,739,000	626,006,900	(22,732,100)	(3.5)
Less:				
Interdepartmental Grants Received	27,682,800	30,192,600	2,509,800	9.1
ADJUSTED GROSS	621,056,200	595,814,300	(25,241,900)	(4.1)
Less:				
Federal Funds	30,471,300	30,369,700	(101,600)	(0.3)
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING	590,584,900	565,444,600	(25,140,300)	(4.3)
Less:				
Other State Restricted Funds	281,979,200	285,958,900	3,979,700	1.4
GENERAL FUND/GENERAL PURPOSE	308,605,700	279,485,700	(29,120,000)	(9.4)
PAYMENTS TO LOCALS	280,345,300	258,016,800	(22,328,500)	(8.0)

*As of February 5, 2025.

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

- Deleted Sections.** The Conference deleted multiple sections, including 208 (Legal Services), 803 (MIDC Cost Calculation Report language was combined with 802), 804 (One-time Juvenile Indigent Defense Grants), 1005 (Renewable Energy Grants)
- State Administrative Board.** The Conference included a new section allowing a concurrent resolution to inter-transfer funds within the department, if the State Administrative Board transfers funds from an amount appropriated (Sec. 214).
- In-Person Work:** The Conference included a new section requiring the department to prioritize occupancy utilization of office space. (Sec. 220)
- Energy Utility Rates Report.** The Conference included a new section requiring the MPSC to designate 1 FTE from existing allocation to assist consumers with utility issues. (Sec. 303)
- Bureau of Fire Services Expenditures.** The Conference amended language to allow for inspection and review fees for Nursing Homes, Homes for the Aged, and Adult Foster Care Facilities. (Sec. 501)
- False Fire Inspection Appointment Fee Assessments.** The Conference modified the fee assessed for responding to a second or subsequent confirmed false fire inspection appointment from \$800 to \$500. (Sec. 505)
- Michigan Indigent Defense Commission.** The Conference included a new section declaring an intent of the legislature that MIDC funding be used to begin the statutory process of developing standards for the defense of juvenile indigent defendants. (Sec. 803)

FY 2025-26 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$648,739,000	\$308,605,700		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. MOAHR Caseload Increases. The Conference increased \$2.2 million from Interdepartmental Grants to align with increased caseloads in the Michigan Office of Administrative Hearings and Rules.		2,234,600	0	37,034,900	588,200
2. New Mortuary Science Licensing Types. The Conference increased \$305,700 and 2.0 FTEs from the Corporations, Securities, and Commercial Licensing Bureau to support two new license types in the mortuary science profession created by PA 107 of 2024.		305,700	0	16,975,900	0
3. Elevator Inspectors. The Conference increased 8.0 FTEs with no additional authority to allow the hiring of additional inspectors.		0	0	0	0
4. Residential Builders. The Conference increased 5.0 FTEs for the Bureau of Construction Codes to increase department response to consumer complaints.		0	0	37,244,800	1,330,300
5. Economic Adjustments. Includes \$4,377,600 Gross and \$747,600 GF/GP for total economic adjustments.		4,377,600	747,600		
<u>New Programs/Program Increases</u>					
6. Protecting Nursing Home Residents – Complaint Intake. The Conference included \$316,900 GF/GP and 2.0 FTEs to assist the public with questions and complaints related to nursing homes.		428,500	428,500	32,127,900	9,189,700
7. Homes for the Aged -- Staffing Support. The Conference increased \$700,00 GF/GP for the Bureau of Community and Health Systems to enhance oversight over State-licensed homes for the aged.		700,000	700,000	27,403,400	19,498,200
<u>Eliminations/Reductions</u>					
8. MIDC Reduction. The Conference reduced \$22.3 million from the Michigan Indigent Defense Commission Grants.		(22,328,500)	(22,328,500)	236,016,800	235,716,800
9. FTE Reduction. The Conference reduced total FTEs by 22.0.		0	0		
<u>One-Time Appropriations</u>					

FY 2025-26 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. FY 2024-25 One-Time Appropriations Removal. The Conference removed FY One-Time Appropriations, which included the 5-Year Energy Waste Reduction and Demand Response Study, Renewable Energy and Electrification Infrastructure Enhancement and Development, and the Health Sector Implicit Bias Study.	(14,250,000)	(12,000,000)	N/A	N/A
11. Michigan Saves. The Conference included \$3.0 million in one-time GF for grants and loans for clean energy improvement and on-site wastewater system replacement or repair.	3,000,000	3,000,000	3,000,000	3,000,000
12. Urban Search and Rescue. The Conference moved to one-time \$1.0 million to support activities in response to emergencies and other situations that require technical expertise and equipment.	1,000,000	1,000,000	1,000,000	1,000,000
13. Smoke Detectors. The Conference included \$1.0 million to allow the Bureau of Fire Services to purchase and distribute smoke detectors to the public.	1,000,000	1,000,000	1,000,000	1,000,000
14. Cannabis Social Equity Program. The Conference included \$1.0 million from the Marihuana Regulation Fund for the CRA Social Equity Program.	1,000,000	0	1,000,000	1,000,000
15. Realtors Continuing Education. The Conference included \$400,000 for grants to the Michigan Realtors Association of CPAs for the tracking and approval of continuing education credits.	400,000	0	400,000	0
16. Accountants Continuing Education. The Conference included \$200,000 for grants to the Michigan Association of CPAs for the maintenance and operation of the continuing professional education tracker and web portal.	200,000	0	200,000	0
Other				
17. MIDC Shift. The Conference shifted from the MIDC Grants reduction to MIDC operations.	200,000	200,000	3,378,800	3,378,800
18. Bureau of Professional Licensing Shift. The Conference shifted \$384,000 from GF to RF.	0	(384,900)	42,847,800	0
19. Information and Technology Shift. The Conference shifted \$482,700 from GF to RF.	0	(482,700)	27,803,800	1,478,700
20. Urban Search and Rescue. The Conference moved to one-time \$1.0 million to support activities in response to emergencies and other situations that require technical expertise and equipment.	-1000000	(1,000,000)		

FY 2025-26 LICENSING AND REGULATORY AFFAIRS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Total Changes	(\$22,732,100)	(\$29,120,000)
FY 2025-26 CONFERENCE REPORT	\$626,006,900	\$279,485,700
Amount Over/(Under) GF/GP Target		\$0

Date Completed: 10-2-25

Fiscal Analyst: Nathan Leamann

2025-

Gov Changes to FY 2024-25				House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF LICENSING AND REGULATORY AFFAIRS													
Ongoing Changes													
1	Federal energy code and benchmarking grants	0.0	4,109,100	0	0.0	0	0	0.0	4,109,100	0	0.0	0	0
2	Nursing home complaint investigations	7.0	2,400,000	2,400,000	0.0	0	0	7.0	2,400,000	2,400,000	0.0	0	0
3	LARA interdepartmental grant adjustments - MOAHR caseload	0.0	2,234,600	0	0.0	0	0	0.0	2,234,600	0	0.0	2,234,600	0
4	MIDC increasing transparency for standards	4.0	769,100	769,100	0.0	0	0	4.0	769,100	769,100	0.0	0	0
5	Homes for the Aged staffing support	3.0	700,000	700,000	0.0	0	0	3.0	700,000	700,000	0.0	700,000	700,000
6	Compliance and Risk Mgmt oversight	3.0	490,000	0	0.0	0	0	0.0	0	0	0.0	0	0
7	Nursing home complaint intake	2.0	316,900	316,900	0.0	0	0	2.0	316,900	316,900	0.0	428,500	428,500
8	New mortuary science licensing types	2.0	305,700	0	0.0	0	0	2.0	305,700	0	2.0	305,700	0
9	Liquor Control oversight	2.0	297,300	0	0.0	0	0	0.0	0	0	0.0	0	0
10	Customer Service and Business Ethics Training				0.0	250,000	0	0.0	0	0	0.0	0	0
11	CRA staffing increase	1.0	151,200	0	0.0	0	0	1.0	151,200	0	0.0	0	0
12	Elevator inspectors	8.0	0	0	0.0	0	0	8.0	0	0	8.0	0	0
13	Residential builders	5.0	0	0	0.0	0	0	5.0	0	0	5.0	0	0
14	CSB technical	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0
15	Michigan Saves	0.0	0	0	0.0	0	0		3,500,000	3,500,000	0.0	0	0
16	Mobile Home Park database	0.0	0	0	0.0	0	0	1.0	500,000	500,000	0.0	0	0
17	MCOLES transfer	0.0	0	0	27.0	33,946,300	19,402,700	0.0	0	0	0.0	0	0
18	CRA Enforcement	0.0	0	0	0.0	5,000,000	0	0.0	0	0	0.0	0	0
19	Worker's Comp Reduction	0.0	0	0	0.0	(21,400)	0	0.0	0	0	0.0	0	0
20	Property Management Reduction	0.0	0	0	0.0	(142,900)	(233,700)	0.0	0	0	0.0	0	0
21	Information Technology Reduction	0.0	0	0	0.0	(4,138,500)	(1,945,700)	0.0	0	0	0.0	0	0
22	FTE Reductions	0.0	0	0	(287.0)	(38,750,000)	(9,961,200)	0.0	0	0	(22.0)	0	0
23	MIDC Grants Reduction	0.0	0	0	0.0	(50,000,000)	(50,000,000)	0.0	0	0	0.0	(22,328,500)	(22,328,500)
24	MIDC shift										0.0	200,000	200,000
25	Bureau of Professional Licensing Shift										0.0	0	(384,900)
26	IT shift										0.0	0	(482,700)
27	Urban Search and Rescue move to one-time										0.0	(1,000,000)	(1,000,000)
28													
29													
30	Unclassified salaries		89,700	1,100		(1,350,000)	0		89,700	1,100		89,700	1,100
31	Economic adjustments		4,287,900	746,500		0	0		4,287,900	746,500		4,287,900	746,500
	Subtotal - Ongoing	37.0	16,151,500	4,933,600	(260.0)	(55,206,500)	(42,737,900)	33.0	19,364,200	8,933,600	(7.0)	(15,082,100)	(22,120,000)
One-Time Changes													
1	Remove FY25 one-time appropriations	(1.0)	(14,250,000)	(12,000,000)	(1.0)	(14,250,000)	(12,000,000)	(1.0)	(14,250,000)	(12,000,000)	(1.0)	(14,250,000)	(12,000,000)
2	Smoke Detectors								1,000,000	1,000,000		1,000,000	1,000,000
3	Cannabis Social Equity Program								1,000,000	0		1,000,000	0
4	Michigan Saves								1,000,000	1,000,000		3,000,000	3,000,000
5	Real Estate Continuing Education								200,000	0		400,000	0
6	Urban Search and Rescue											1,000,000	1,000,000
7	Accountants Grant											200,000	0
8													
9													
	Subtotal - One-Time	(1.0)	(14,250,000)	(12,000,000)	(1.0)	(14,250,000)	(12,000,000)	(1.0)	(11,050,000)	(10,000,000)	(1.0)	(7,650,000)	(7,000,000)
	TOTAL LICENSING AND REGULATORY AFFAIRS	36.0	1,901,500	(7,066,400)	(261.0)	(69,456,500)	(54,737,900)	32.0	8,314,200	(1,066,400)	(8.0)	(22,732,100)	(29,120,000)

FY 2025-26 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 11

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	337.0	342.0	5.0	1.5
GROSS	643,994,200	662,243,200	18,249,000	2.8
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	643,994,200	662,243,200	18,249,000	2.8
Less:				
Federal Funds	505,391,000	457,769,900	(47,621,100)	(9.4)
Local and Private	250,000	1,000,000	750,000	300.0
TOTAL STATE SPENDING	138,353,200	203,473,300	65,120,100	47.1
Less:				
Other State Restricted Funds	1,863,900	1,880,000	16,100	0.9
GENERAL FUND/GENERAL PURPOSE	136,489,300	201,593,300	65,104,000	47.7
PAYMENTS TO LOCALS	500,000	500,000	0	0.0

*As of February 5, 2025.

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

- Removals.** The Conference removed a section prohibiting the department from obtaining outside legal services (208), a section requiring reports be sent to standard report recipients (213), a section prescribing the use of state fiscal recovery funds (224), and a section prescribing transparency requirements (250).
- New Sections.** The Conference added a section allowing the legislature to transfer funds by concurrent resolution in certain circumstances (217), a section requiring a quarterly report on work project accounts (218), a section estimating departmental legacy costs (224), a section requiring archivable report access (225), a section requiring the department to maximize in-person work (226), a section requiring a report on federal policy changes that impact the department (227), a section requiring the department use the E-Verify system for contractors/subcontractors (228), a section requiring the department develop and provide an annual strategic plan (230), a section requiring the department report on certain court settlements (231), a section requiring disclosure of third-party funds (232), a section prescribing transparency requirements for legislatively directed spending (233), a section adding a report broken out from Section 1007 (1003), a section allowing the department to receive and expend private revenues (1025) and six onetime sections outlined below.
- Amendments. 220.** The Conference amended several sections, including: adding a “task force” to definitions (203), amending the travel report to require more specificity (207), requiring the department’s website be updated quarterly (211), updating the amount the department shall spend on mental health consultation to reflect the shared expenses with DHHS (1012), and adding updated tri-share program language to serve families at the Wisconsin border (1030).
- One-Time Boilerplate.** The Conference added onetime sections to: begin prospective provider payments as per federal guidelines, add spending authority to address hunger on campus and re-engagement efforts, improve adult postsecondary enrollment, raise awareness among men of postsecondary opportunities, obtaining workforce training for community college employees, and offer civic engagement programs for youth. (Sec. 1101 - 1106).

FY 2025-26 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$643,994,200	\$136,489,300		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Child Care Funding Gap Fill. The Conference increased GF/GP to maintain current services otherwise not covered by a Federal funding shortfall, adjusted by the May Consensus Revenue Estimating Conference.		44,276,200	93,000,000	543,312,000	162,510,700
2. Private Funds Authorization. The Conference increased private authorization for the Office of Great Start to match available funding.		750,000	0	17,818,500	1,482,400
3. Staffing Interdepartmental Grant (IDG) for Attorney General. The Conference increased available GF/GP for Attorney General payments not previously included when MiLEAP was created.		569,500	569,500	1,004,600	1,004,600
4. IT Costs for Online Grants Portal. The Conference increased GF/GP for IT costs for the Michigan Student Scholarships & Grants Portal in the Office of Higher Education.		300,000	300,000	9,597,700	8,326,900
5. Preschool Development Federal Grant Adjustment. The Conference moved additional Federal funds authorization to the Office of Great Start from the School Aid budget.		300,000	0	N/A	N/A
6. Federal IDG Adjustment. The Conference adjusted the IDG with the Michigan Department of Health and Human Services for that department's defined calculations.		700	0	N/A	N/A
7. Executive & Reconnect Staffing. The Conference increased FTE authorization for administration, transitioning temporary staff to ongoing. This does not require an increase in current appropriations. Authorization increased from 30.0 FTEs to 38.0 FTEs in the Executive Direction and Operations line. Additionally, 5.0 FTEs were added for the Office of 60 by 30 in the Office of Higher Education. Previously it was unknown if the program would be ongoing or not and current FTEs were classified as temporary. The change was made to reflect current staffing levels.		0	0	7,852,200	7,093,300
8. Economic Adjustments. Includes \$802,600 Gross and \$234,500 GF/GP for total economic adjustments, including \$30,000 for unclassified salaries.		802,600	234,500	N/A	N/A
<u>New Programs/Program Increases - NONE</u>					

FY 2025-26 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions</u>				
9. Dual Enrollment Payments. The Conference moved payments to non-public schools for dual enrollment from the ongoing section to the onetime section.	(3,500,000)	(3,500,000)	0	0
10. FTE Reductions. The Conference agreed to reduce authorized FTEs and spending. Cuts include reducing Child Care Licensing by 5.0 FTEs and \$250,000 Gross and GF/GP, and reducing Executive Direction by 1.0 FTEs and \$500,000 Gross and \$750,000 GF/GP.	(750,000)	(1,000,000)	N/A	N/A
<u>One-Time Appropriations</u>				
11. Child Care Prospective Payments. The Conference agreed to devote GF/GP to prospective payments to comply with Federal requirements, with additional investment likely required in FY 2026-27.	3,500,000	3,500,000	3,500,000	3,500,000
12. Non-Public Dual Enrollment. The Conference agreed to move spending for non-public dual enrollment from ongoing to the onetime section.	3,500,000	3,500,000	3,500,000	3,500,000
13. College Success Fund. The Conference included GF/GP for wrap-around student service grants to universities. The funds are to be split between hunger-free campus activities and re-enrollment efforts.	1,000,000	1,000,000	1,000,000	1,000,000
14. Michigan Center for Adult College Success. The Conference included onetime GF/GP for the Center.	1,000,000	1,000,000	1,000,000	1,000,000
15. Michigan Center for Civic Education. The Conference included onetime GF/GP for a nonprofit that offerings civic engagement programming for youth.	1,000,000	1,000,000	1,000,000	1,000,000
16. Men in Higher Education Programming. The Conference authorized departmental spending to reengage men in postsecondary education opportunities.	260,000	260,000	260,000	260,000
17. Community Colleges Work Force Initiative. The Conference authorized departmental spending to help community college employees get work force training.	240,000	240,000	240,000	240,000
18. Removal of FY 2024-25 One-Time Appropriations. The Conference removed prior year one-time appropriations. The removal also nets negative 2.0 FTEs.	(35,000,000)	(35,000,000)	0	0

FY 2025-26 LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Other</u> - NONE				
Total Changes	\$18,249,000	\$65,104,000		
FY 2025-26 CONFERENCE REPORT	\$662,243,200	\$201,593,300		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Michael Siracuse

		Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
One-Time Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF LIFELONG EDUCATION, ADVANCEMENT, AND POTENTIAL													
Ongoing Changes													
1	IT costs for the online scholarships/grants portal	0.0	300,000	300,000	0.0	0	0	0.0	300,000	300,000		300,000	300,000
2	Preschool development federal grant adjustment	0.0	300,000	0	0.0	0	0	0.0	300,000	0		300,000	0
3	Executive operations FTE adjustment	8.0	0	0	0.0	0	0	8.0	0	0	8.0	0	0
4	Attorney general staffing costs	0.0	569,500	569,500	0.0	0	0	0.0	569,500	569,500		569,500	569,500
5	Reconnect FTE reclassification - temporary to full time	5.0	0	0	0.0	0	0	5.0	0	0	5.0	0	0
6	Private funds authorization increase	0.0	750,000	0	0.0	0	0	0.0	750,000	0		750,000	0
7	Child care federal funding shortfall for current services	0.0	63,000,000	63,000,000	0.0	44,276,200	93,000,000	0.0	63,000,000	63,000,000		44,276,200	93,000,000
8	Child care FMAP adjustment	0.0	0	(184,500)	0.0	0	0	0.0	0	(184,500)		0	0
9	Federal IDG with DHHS adjustment	0.0	700	0	0.0	0	0	0.0	700	0		700	0
10	Dual enrollment payment discontinuation - private school students	0.0	(3,500,000)	(3,500,000)	0.0	0	0	0.0	(3,500,000)	(3,500,000)		(3,500,000)	(3,500,000)
11	Child dev. & care program improvements	0.0	0	0	0.0	0	0	0.0	23,000,000	23,000,000			
12	Reenrollment recruitment (Re-Up)	0.0	0	0	0.0	0	0	0.0	2,000,000	2,000,000			
13	Department adjustment - IT	0.0	0	0	0.0	(149,900)	(149,900)	0.0	0	0			
14	Department adjustment - child care licensing and regulation	0.0	0	0	(28.0)	(4,822,800)	(3,631,400)	0.0	0	0	(5.0)	(250,000)	(250,000)
15	Executive direction and operations cut	0.0	0	0	(15.0)	(3,765,600)	(3,765,600)	0.0	0	0	(1.0)	(500,000)	(750,000)
16	Student financial assistance program cut	0.0	0	0	(15.0)	(3,061,400)	(3,061,400)	0.0	0	0			
17	Office of great start operations cut	0.0	0	0	(2.0)	(502,100)	(502,100)	0.0	0	0			
18	Unclassified salaries	0.0	30,000	30,000	0.0	(499,500)	(499,500)	0.0	30,000	30,000	0.0	30,000	30,000
19	Economic adjustments	0.0	772,600	204,500	0.0	0	0	0.0	772,600	204,500		772,600	204,500
Subtotal - Ongoing		13.0	62,222,800	60,419,500	(60.0)	31,474,900	81,390,100	13.0	87,222,800	85,419,500	7.0	42,749,000	89,604,000
One-Time Changes													
1	1 College success fund wrap-around grants	0	15,000,000	15,000,000	0.0	0	0		16,000,000	16,000,000		0	0
1	2 Child care prepayment and services for vulnerable populations	0	50,000,000	50,000,000	0.0	0	0		40,000,000	40,000,000		0	0
1	3 Dual enrollment task force	0.0	0	0	0.0	0	0	0.0	10,000	10,000		0	0
1	4 Expansion grants (head start to childcare)	0.0	0	0	0.0	0	0	0.0	3,990,000	3,990,000		0	0
1	5 non public dual enrollment											3,500,000	3,500,000
1	6 MI center for adult college success											1,000,000	1,000,000
1	7 child care prospective payments											3,500,000	3,500,000
1	8 MI center for civic education											1,000,000	1,000,000
1	9 Men in higher education program											260,000	260,000
1	10 community colleges work force initiative											240,000	240,000
1	11 college success fund											1,000,000	1,000,000
1	12 Remove FY25 one-time and supplemental appropriations	(2.0)	(35,000,000)	(35,000,000)	(2.0)	(35,000,000)	(35,000,000)	(2.0)	(35,000,000)	(35,000,000)	(2.0)	(35,000,000)	(35,000,000)
Subtotal - One-Time		(2.0)	30,000,000	30,000,000	(2.0)	(35,000,000)	(35,000,000)	(2.0)	25,000,000	25,000,000	(2.0)	(24,500,000)	(24,500,000)
TOTAL MILEAP		11.0	92,222,800	90,419,500	(62.0)	(3,525,100)	46,390,100	11.0	112,222,800	110,419,500	5.0	18,249,000	65,104,000

FY 2025-26 MILITARY AND VETERANS AFFAIRS BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 12

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	1,051.0	967.0	(84.0)	(8.0)
GROSS	275,904,100	290,166,300	14,262,200	5.2
Less:				
Interdepartmental Grants Received	101,800	101,800	0	0.0
ADJUSTED GROSS	275,802,300	290,064,500	14,262,200	5.2
Less:				
Federal Funds	144,786,800	148,840,000	4,053,200	2.8
Local and Private	100,000	100,000	0	0.0
TOTAL STATE SPENDING	130,915,500	141,124,500	10,209,000	7.8
Less:				
Other State Restricted Funds	13,221,400	12,953,500	(267,900)	(2.0)
GENERAL FUND/GENERAL PURPOSE	117,694,100	128,171,000	10,476,900	8.9
PAYMENTS TO LOCALS	4,174,700	4,178,000	3,300	0.1

*As of February 5, 2025.

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

- 1. Conference included the continuation of most sections of FY 2024-25 boilerplate** and included language prohibiting employee discipline for communicating with legislature (Sec. **206**), requiring restricted fund report (Sec. **212**), prohibiting impeding a marginalized community's access to services (Sec. **213**), legislative response to State administrative board actions (Sec. **214**), retention of reports (Sec. **219**), costs of policy changes (Sec. **220**), priority on spending down of work projects (Sec. **222**), report on intent to sell property (Sec. **224**), submission of updated strategic plan -amended- (Sec. **229**), prohibiting expending GF/GP if Federal or private funds are available (Sec. **231**), prioritizing in-person workforce (Sec. **233**), contractual requirements/use of E-Verify (Sec. **234**), report on legacy cost (Sec. **236**), report on receipt of private and other third party funds (Sec. **237**), report on Federal policy changes (Sec. **239**), report on court settlements (Sec. **240**), Pharmaceutical research on suicide prevention (Sec. **416**), and requiring board certified psychiatric care for veteran homes (Sec. **505**). The bill included updated tuition benefit language to expand the program into a broader benefit program that would include childcare and health insurance benefits, funded by a new "National Guard member Benefit fund" (Sec. **307, 314, 315,316**), allows for realignment of Federal revenues for the MVFA without legislative action (Sec. **511**). Guidelines for Selfridge (Sec.**701**), and Veterans nonprofit improvement grants (Sec. **702**).

FY 2025-26 MILITARY AND VETERANS AFFAIRS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$275,904,100	\$117,694,100		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Military Retirement. Conference included a reduction of \$185,000 GF/GP to reflect an actuarially required contribution for State Military Retirement benefit payments.		(185,000)	(185,000)	2,585,600	2,585,600
2. Michigan Veterans' Facility Authority - Align Authorization with Expected Revenues. Conference included a fund-source adjustment to reflect changing revenue levels for State veterans homes for FY 2025-26, including a reduction of \$279,400 Restricted, and an increase of \$3,054,400 Federal.		2,775,000	0	107,598,900	47,858,800
3. Elimination of FY 2024-25 One-time Appropriations. Conference included the elimination of One-Time appropriations from FY 2024-25, including \$15.0 million GF/GP for Selfridge Air National Guard Base, \$2.5 million GF/GP for Veteran Homelessness Elimination Grants, and \$1.5 million GF/GP for VFW National Home.		(19,000,000)	(19,000,000)	0	0
4. Economic Adjustments. Conference included \$2,411,000 Gross and \$1,400,700 GF/GP for total economic adjustments.		2,411,000	1,400,700	n/a	n/a
<u>New Programs/Program Increases</u>					
5. Michigan National Guard Member Benefits Program. Conference included a restructuring of the Michigan National Guard State Tuition Assistance Program (MINGSTAP) to broaden the purpose of the current general fund appropriation for the program to cover MINGSTAP costs and two new guard member assistance programs, a child care assistance program and a Tri-Care health assistance program. There would be no net funding change. The estimated annual cost of the child care program is \$2.3 million, the Tri-Care program \$1.6 million, and the tuition program \$6.5 million. The \$11,244,800 GF/GP appropriated would cover the benefit programs and associated staff costs to administer the programs which includes the addition of 4.0 FTEs. To effectuate the restructuring of the program, amendments to statute will be necessary (potentially under SB 540-542) to create the new programs and require that the current balance of the tuition fund be transferred to the new member benefit fund.		0	0	11,244,800	11,244,800

FY 2025-26 MILITARY AND VETERANS AFFAIRS BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions - NONE</u>				
6. Michigan Veterans Affairs Agency Administration. Conference included a reduction of \$1.7 million to the administration budget line for the Michigan Veterans Affairs Agency.	(1,738,800)	(1,738,800)	8,381,300	7,601,800
7. Removal of Authorization for Unfunded FTE Positions. Conference removed unfunded FTE positions previously authorized for the Grand Rapids Veterans Home for Veterans (62.0 FTEs), The D.J. Jacobetti Veterans Home for Veterans (21.0 FTEs) and the Chesterfield Township Home for Veterans (5.0 FTE)	0	0	0	0
<u>One-Time Appropriations</u>				
8. Selfridge Air National Guard Base. Conference included additional one-time \$26.0 million GF/GP to support the National Guard's efforts to comply with applicable air installation use zone program recommendations, by making capital improvements to shift the runway to the north and necessary related airfield and non-airfield improvements.	26,000,000	26,000,000	26,000,000	26,000,000
9. Veterans Nonprofit Improvement Grants. Conference included \$4.0 million GF/GP for a competitive grant program to assist efforts to improve or upgrade facilities that are owned by nonprofit organizations that provide services to veterans.	4,000,000	4,000,000	4,000,000	4,000,000
Total Changes	\$14,262,200	\$10,476,900		
FY 2025-26 CONFERENCE REPORT	\$290,166,300	\$128,171,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Bruce R. Baker

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

Gov Changes to FY 2024-25				House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25			
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS													
Ongoing Changes													
1	Expand tuition program to add child care assistance	4.0	0	0				4.0					
2	Audit support	1.0	175,000	175,000				1.0	175,000	175,000			
3	Military retirement		(185,000)	(185,000)		(185,000)	(185,000)		(185,000)	(185,000)		(185,000)	(185,000)
4	Michigan veterans facility authority revenue adjustment		2,775,000	0					2,775,000	0		2,775,000	0
5	Michigan veteran facility authority		(40,000)	(40,000)					(40,000)	(40,000)		(40,000)	(40,000)
5	Michigan veterans agency administration											(1,738,800)	(1,738,800)
6	Veterans cemetery		40,000	40,000		0	0		40,000	40,000		40,000	40,000
6	Chesterfield township home for veterans										(5.0)		
6	D.J. Jacobetti home for veterana										(21.0)		
6	Grand Rapids home for veterans										(62.0)		
7	Military traing sites and support facilities				(4.0)	0	0						
8	Information technology (MVFA)					(260,200)	(260,200)						
9	Information technology (non-MVFA)					(97,300)	(97,300)						
10	Office of defense and aerospace innovation					5,000,000	5,000,000						
11	Michigan National Guard tuition assistance fund					(3,962,000)	(3,962,000)		(11,239,500)	(11,239,500)			
12	Michigan National Guard member child care assistance				4.0	2,322,000	2,322,000						
13	Michigan National Guard member healthcare reimbursement					1,640,000	1,640,000						
13	Michigan National Guard member benefit program					1,640,000	1,640,000		11,239,500	11,239,500	4.0		
14	Starbase program					(2,322,000)	0						
15	Unclassified salaries		54,700	54,700					54,700	54,700		54,700	54,700
16	Economic adjustments		2,356,300	1,346,000					2,356,300	1,346,000		2,356,300	1,346,000
	Subtotal - Ongoing	5.0	5,176,000	1,390,700	0.0	3,775,500	6,097,500	5.0	5,176,000	1,390,700	(84.0)	3,262,200	(523,100)
One-Time Changes													
1	Selfridge NG airbase improvements		26,000,000	26,000,000		26,000,000	26,000,000		26,000,000	26,000,000		26,000,000	26,000,000
2	State veterans cemetery - land acquisition					5,000,000	5,000,000		0	0			
3	Mitigating impact of potential loss of federal funding								1,000,000	1,000,000			
	Veterans nonprofit improvement grants					5,000,000	5,000,000					4,000,000	4,000,000
4	Eliminating veteran homelessness grants								2,500,000	2,500,000			
7													
5	Remove FY25 one-time and supplemental appropriations		(19,000,000)	(19,000,000)		(19,000,000)	(19,000,000)		(19,000,000)	(19,000,000)		(19,000,000)	(19,000,000)
	Subtotal - One-Time	0.0	7,000,000	7,000,000	0.0	17,000,000	17,000,000	0.0	10,500,000	10,500,000	0.0	11,000,000	11,000,000
	TOTAL MILITARY AND VETERANS AFFAIRS	5.0	12,176,000	8,390,700	0.0	20,775,500	23,097,500	5.0	15,676,000	11,890,700	(84.0)	14,262,200	10,476,900

FY 2025-26 NATURAL RESOURCES BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 13

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	2,539.3	2,509.2	(30.1)	(1.2)
GROSS	534,579,800	543,194,300	8,614,500	1.6
Less:				
Interdepartmental Grants Received	207,000	208,100	1,100	0.5
ADJUSTED GROSS	534,372,800	542,986,200	8,613,400	1.6
Less:				
Federal Funds	96,140,700	100,214,800	4,074,100	4.2
Local and Private	7,609,200	7,609,200	0	0.0
TOTAL STATE SPENDING	430,622,900	435,162,200	4,539,300	1.1
Less:				
Other State Restricted Funds	353,865,900	362,152,800	8,286,900	2.3
GENERAL FUND/GENERAL PURPOSE	76,757,000	73,009,400	(3,747,600)	(4.9)
PAYMENTS TO LOCALS	14,253,000	10,596,800	(3,656,200)	(25.7)

*As of February 5, 2025.

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

- 1. Standard Boilerplate.** The Conference included changes to numerous sections, consistent with changes made throughout the other State department budgets.
- 2. Deleted –** The Conference deleted the following sections from current-year boilerplate: 229 (Energy and Noise Efficiency), 1201-1206 (FY25 One-Time Removal).
- 3. Modified –** The Conference modified the following section: 251 (Invasive Species Grants)
- 4. NEW Sections –** The Conference included **NEW** boilerplate in the following sections: 233 (No Utility-Scale Solar/Wind Projects), 253 (Prohibition on Legal Services for Feral Swine), 254 (Enforcement Actions on Feeding Birds), 256 (\$30M Contingency Funds for Hunting/Fishing License Fees), (501 (Little Manistee River Designation Prohibition), 701 (Recreation Passport Opt-In), 1201 (Ice Storm Wildfire Protection Work Project), 1202 (Reforestation Work Project)

FY 2025-26 NATURAL RESOURCES BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$534,579,800	\$76,757,000		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Capital Outlay – Off-Road Vehicle (ORV) Trail Development and Maintenance. The Conference included \$4.0 million State Restricted authorization for ORV trail development and maintenance and local grants.		3,965,900	0	N/A	N/A
2. Capital Outlay – State Game and Wildlife Area Infrastructure. The Conference included \$1.5 million Gross funding for special maintenance improvements in state game areas to protect and restore wildlife.		1,500,000	0	3,300,000	0
3. High-Speed Internet Infrastructure Easements. The Conference included \$1.4 million ongoing Federal spending authorization to acquire easements for the installation of high-speed internet infrastructure.		1,417,500	0	N/A	N/A
4. Capital Outlay – State Parks Repair and Maintenance. The Conference included \$1.2 million ongoing State Restricted authorization to align estimates of Recreation Passport revenues with infrastructure expenditures.		1,150,000	0	30,267,900	1,500,000
5. CSB Technical. The Conference included a \$763,600 Gross funding increase for CSB technical adjustments.		763,600	0	N/A	N/A
6. Capital Outlay – Local Boating Infrastructure, Maintenance, and Improvement. The Conference included a negative \$100,000 State Restricted authorization adjustment for updated revenue estimates.		(100,000)	0	4,450,000	0
7. Capital Outlay – State Boating Infrastructure Maintenance. The Conference included a \$232,600 Gross authorization decrease for updated Federal and State revenue estimates.		(232,600)	0	10,517,400	0
8. Capital Outlay – Wetland Restoration, Enhancement, and Acquisition. The Conference included a negative \$1.0 million State Restricted authorization alignment to account for updated revenue estimates.		(1,000,000)	0	2,230,000	2,000,000
9. Economic Adjustments. Includes <u>\$4,902,000</u> Gross and <u>\$840,600</u> GF/GP for total economic adjustments.		4,902,000	840,600	N/A	N/A
<u>New Programs/Program Increases</u>					

FY 2025-26 NATURAL RESOURCES BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Federal Shooting Range Operations and Maintenance. The Conference included \$481,300 Federal spending authorization to support 7.5 FTEs in the Marketing and Outreach line item in projects relating to shooting range operations and maintenance.	481,300	0	N/A	N/A
11. Employee Recruitment and Retention. The Conference included \$355,000 State Restricted authorization to support 3.4 FTEs within the Parks and Recreation Division with a focus on recruiting and retaining DNR employees.	355,000	0	N/A	N/A
<u>Eliminations/Reductions</u>				
12. Nature Awaits. The Conference eliminated ongoing GF/GP support and 13.8 FTEs for this program, which provides funds to schools for to send 4 th grade students to State Parks. Funding and FTEs were moved to a one-time appropriation.	(4,045,300)	(4,045,300)	0	0
13. Invasive Species Prevention and Control. The Conference reduced support for this program, which provides grants to nonprofits and direct support of the mitigation of invasive species by \$1.2 million.	(1,200,000)	(1,200,000)	5,943,800	5,943,800
14. Wetland Restoration, Enhancement, and Acquisition. The Conference reduced support for this initiative.	(1,000,000)	(1,000,000)	1,000,000	1,000,000
15. Michigan Conservation Corps. The Conference reduced GF/GP support for this program, which supports the employment of youth in outdoors and conservation-related jobs in three areas of the State.	(435,100)	(435,100)	500,100	500,100
16. Mackinac Island State Park Commission. The Conference reduced GF/GP support for the Commission, which directs the operation and maintenance of the Park and certain historical structures on the Island.	(421,700)	(421,700)	1,859,300	5,800
17. Marketing and Outreach. The Conference reduced GF/GP support division.	(200,000)	(200,000)	17,673,400	908,800
18. Wildlife Management. The Conference reduced GF/GP support for this program.	(200,000)	(200,000)	47,995,900	4,484,100
19. State Parks. The Conference reduced GF/GP support for State parks.	(200,000)	(200,000)	103,410,300	2,572,400
20. Law Enforcement. The Conference reduced support for this line, which provides funding for enforcement activities by conservation officers.	(97,900)	(97,900)	55,577,700	316,000

FY 2025-26 NATURAL RESOURCES BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
21. FTE Reduction. The Conference removed 41.0 unfunded, unfilled FTEs as follows: (20.0) Wildlife Management; (19.0) Fisheries Division; (2.0) Minerals Management.	0	0	N/A	N/A
<u>One-Time Appropriations</u>				
22. Fish Production – One-Time.	2,800,000	2,800,000	2,800,000	2,800,000
23. Reforestation. Provides funds to replant trees on State lands that were affected by ice storms this past spring.	2,200,000	2,200,000	2,200,000	2,200,000
24. Nature Awaits – One-Time. Includes 13.8 FTEs transferred from ongoing line.	2,011,800	2,011,800	2,011,800	2,011,800
25. Ice Storm Wildfire Protection.	2,000,000	2,000,000	2,000,000	2,000,000
26. Elberta Waterfront Community Conservation Project.	1,750,000	1,750,000	1,750,000	1,750,000
27. Capital Outlay - Dam Safety, Management, and Removal	1,450,000	1,450,000	1,450,000	1,450,000
28. Removal of FY 2024-25 One-Time and Supplemental Appropriations.	(9,000,000)	(9,000,000)	0	0
<u>Other - NONE</u>				
Total Changes.....	\$8,614,500	(\$3,747,600)		
FY 2025-26 CONFERENCE REPORT	\$543,194,300	\$73,009,400		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Josh Sefton

		Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF NATURAL RESOURCES													
Ongoing Changes													
1	Recreation passport base expansion and fee reduction								43,520,500	0			
2	Natural resources investments and fee increases	79.3	28,953,300	0									
3	Hunting and fishing license fee proposal and investment							19.0	28,827,000	0			
4	Recreation passport opt-out and resident veteran exemption		17,190,300	0					0	0			
5	Boating fee proposal								11,960,000	0			
6	Capital Outlay - Off-road vehicle trail development and maintenance		3,965,900	0					3,965,900	0		3,965,900	0
7	Forest recreation and trails increase				(9.0)	1,878,900	1,878,900						
8	Capital Outlay - State game and wildlife area infrastructure		1,500,000	0					1,500,000	0		1,500,000	0
9	High-speed internet infrastructure easements		1,417,500	0					1,417,500	0		1,417,500	0
10	Capital Outlay - State parks repair and maintenance		1,150,000	0					1,150,000	0		1,150,000	0
11	CSB technical		763,600	0					763,600	0		763,600	0
12	Federal shooting range operations and maintenance	7.5	481,300	0				7.5	481,300	0	7.5	481,300	0
13	Employee recruitment and retention	3.0	355,000	0				3.4	355,000	0	3.4	355,000	0
14	Pheasant release program								25,000	0			
15	Capital Outlay - Local boating infrastructure maintenance and improvements		(100,000)	0					(100,000)	0		(100,000)	0
16	Wetland restoration, enhancement, and acquisition reduction					(200,000)	(200,000)					(1,000,000)	(1,000,000)
17	Capital Outlay - State boating infrastructure maintenance		(232,600)	0					(232,600)	0		(232,600)	0
18	Capital Outlay - Wetland restoration, enhancement, and acquisition		(1,000,000)	0					(1,000,000)	0		(1,000,000)	0
19	Federal - urban forestry grant elimination					(900,000)	0						
20	Michigan conservation corps											(435,100)	(435,100)
21	Marketing and outreach											(200,000)	(200,000)
22	Minerals management										(2.0)		
23	Mackinac Island State Park commission reduction				(6.0)	(900,000)	(421,700)					(421,700)	(421,700)
24	Information technologyh services and projects reduction					(1,615,400)	(1,272,100)						
25	Forest resources division reduction				(30.0)	(1,650,000)	(1,288,400)						
26	Invasive species prevention and control reduction				(6.0)	(2,300,000)	(2,300,000)					(1,200,000)	(1,200,000)
27	Nature awaits bus grants		(1,800,000)	(1,800,000)					(1,800,000)	(1,800,000)			
28	Nature awaits program reduction				(13.8)	(4,045,300)	(4,045,300)				(13.8)	(4,045,300)	(4,045,300)
29	Departmental administration and support reduction				(45.0)	(3,982,600)	(1,431,700)						
30	Wildlife division reduction				(49.0)	(4,213,400)	(4,063,400)				(20.0)	(200,000)	(200,000)
31	Fisheries division reduction				(56.5)	(5,314,900)	(1,214,900)				(19.0)	0	0
32	Communication and cusomer services reduction				(40.5)	(5,860,000)	(3,160,000)						
33	General law enforcement reduction				(63.0)	(7,000,000)	(7,000,000)					(97,900)	(97,900)
34	Parks and recreation division reduction				(114.0)	(8,035,000)	(3,668,200)					(200,000)	(200,000)
35	Unclassified salaries		29,200	0	(1.0)	(150,000)	0		29,200	0		29,200	0
36	Economic adjustments		4,884,600	852,400		0	0		4,884,600	852,400		4,872,800	840,600
Subtotal - Ongoing		89.8	57,558,100	(947,600)	(433.8)	(44,287,700)	(28,186,800)	29.9	95,747,000	(947,600)	(43.9)	5,402,700	(6,959,400)
One-Time Changes													
1	Capital Outlay - Dam safety, management, and removal		15,000,000	15,000,000					15,000,000	15,000,000		1,450,000	1,450,000
2	Enterprise asset management system		6,391,800	6,391,800									
3	Extreme weather forestry restoration activities								100	100		2,200,000	2,200,000
4	Elberta Waterfront Community Conservation Project								100	100		1,750,000	1,750,000
5	Nature awaits										13.8	2,011,800	2,011,800
6	Ice storm wildfire protection											2,000,000	2,000,000
7	Fish production											2,800,000	2,800,000
8	Remove FY25 one-time and supplemental appropriations		(9,000,000)	(9,000,000)		(9,000,000)	(9,000,000)		(9,000,000)	(9,000,000)		(9,000,000)	(9,000,000)
Subtotal - One-Time		0.0	12,391,800	12,391,800	0.0	(9,000,000)	(9,000,000)	0.0	6,000,200	6,000,200	13.8	3,211,800	3,211,800
TOTAL DEPARTMENT OF NATURAL RESOURCES		89.8	69,949,900	11,444,200	(433.8)	(53,287,700)	(37,186,800)	29.9	101,747,200	5,052,600	(30.1)	8,614,500	(3,747,600)

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	3,849.0	3,569.0	(280.0)	(7.3)
GROSS	953,108,500	964,186,600	11,078,100	1.2
Less:				
Interdepartmental Grants Received	27,189,800	29,030,200	1,840,400	6.8
ADJUSTED GROSS.....	925,918,700	935,156,400	9,237,700	1.0
Less:				
Federal Funds	99,062,700	101,314,700	2,252,000	2.3
Local and Private	5,010,700	5,070,600	59,900	1.2
TOTAL STATE SPENDING	821,845,300	828,771,100	6,925,800	0.8
Less:				
Other State Restricted Funds	174,984,300	190,336,000	15,351,700	8.8
GENERAL FUND/GENERAL PURPOSE	646,861,000	638,435,100	(8,425,900)	(1.3)
PAYMENTS TO LOCALS	64,141,500	37,371,900	(26,769,600)	(41.7)

*As of February 5, 2025.

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

- 1. Conference recommended the continuation of most sections of FY 2024-25 boilerplate** and included language prohibiting employee discipline for communication with legislature (Sec. 206), legislative response to state administrative board actions (Sec.209), maximizing use of in-person workforce (Sec. 215), use of E-Verify in contracts, (Sec.217), report of Federal policy changes (Sec. 218), report on impact of policy changes (Sec.220), requirement to place reports on website (Sec.221), priority of spending down work projects (Sec. 222), legacy costs listing (Sec.224), requires strategic plan (Sec. 225), report on court settlements (Sec.226), privacy guidelines (Sec.229), grant disbursements/contracts transparency guidelines – revised for FY 2025-26 (Sec.230), increases Federal receive and expend limit to \$750.0 million (Sec.232), notification of intent to close or consolidate an MSP post (Sec. 301), notice of intent to privatize (Sec. 302), prohibits ticket quotas (Sec. 305), allows Director to establish local headquarters (Sec. 306), changes reference to professional development bureau to training operations (Sec 401). and a statement of goals and performance metrics for criminal investigations (Sec. 602), provides for emergency and disaster response expenditures and increases Federal receive and expend limit to \$750,0 million. (Sec. 704), guidelines for one-time cold case investigation grants (Sec.801), guidelines for one-time law enforcement communications training grants (Sec.802), Guidelines for one-time critical incident mapping grants (Sec.803).

FY 2025-26 STATE POLICE BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$953,108,500	\$646,861,000		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. Intelligence Operations Software. Conference included \$143,600 GF/GP to support increased licensing fees for software to acquire and analyze digital data used in criminal investigations.		143,600	143,600	37,833,700	34,328,200
2. Align Authorization with Expected Revenues. Conference included a fund-source adjustment to reflect changing revenue levels for FY 2025-26, including the addition of \$783,400 Federal and \$1,097,200 restricted.		1,880,600	0	n/a	n/a
3. Elimination of FY 2025-26 One-time Appropriations. Conference included the elimination of One-Time appropriations from FY 2025-26, including \$1.0 million GF/GP for Cold Case Investigations, \$10.0 million GF/GP for Disaster and Emergency Assistance Fund, \$500,000 GF/GP for Lae Enforcement Training for Communication with Limited English Speaking Communities and Those Deaf and Hard of Hearing, \$200,000 GF/GP for MIS security, and \$10.0 million GF/GP for Public Safety Academy Assistance Program.		(24,900,000)	(24,900,000)	0	0
4. Economic Adjustments. Conference included \$59,453,900 Gross and \$49,830,500 GF/GP for total economic adjustments.		59,453,900	49,830,500	n/a	n/a
<u>New Programs/Program Increases</u>					
5. Training Operations. Conference provided additional funds for Training Operations (which conducts trooper schools and other specialized training) by the shifting of \$3,286,300 GF/GP, \$1,990,700 Federal, and \$486,500 Restricted from the eliminated appropriations for the Professional Development Bureau, along with the shift of 32.0 FTEs (see item 7 below).		5,763,500	3,286,300	16,507,300	9,783,400
<u>Eliminations/Reductions</u>					
6. Post Operations. Conference adjusted appropriations for Post Operations by shifting from the eliminated Professional Development Bureau (see item 7 below) \$1,794,000 GF/GP and 7.0 FTEs to Post Operations, \$9,939,000 GF/GP, \$1,028,600 Restricted and 30.0 FTEs from the eliminated Secure Cities Partnership line item (see item 8 below) and a fund switch that would reduce GF/GP by 8.0 million by supplanting		2,233,000	(6,795,600)	468,866,700	406,637,200

FY 2025-26 STATE POLICE BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
that fund source with additional State Services Restricted funds. Conference also Reduced GF/GP by \$9.5 million GF/GP from the base appropriations, along with a reduction of 280.0 unfunded FTEs.				
7. Professional Development Bureau. Conference eliminated funding for the Michigan State Police (MSP) Professional development Bureau and shifted \$1,794,000 GF/GP and 7.0 FTEs to Post Operations and \$3,286,300 GF/GP, \$1,990,700 Federal, \$486,500 and 32.0 FTEs to the appropriations for Training Operations.	(10,557,500)	(8,080,300)	0	0
8. Secure Cities Partnership. Conference eliminated funding for the line item Secure Cities Partnership and shifted \$8,910,400 GF/GP, \$1,028,600 Restricted and 30.0 FTEs to the appropriations for Post Operations.	(9,939,000)	(8,910,400)	0	0
9. De-escalation Training. Conference eliminated funding for a de-escalation training line item appropriated under the Michigan Council on Law Enforcement Standards (MCOLES).	(500,000)	(500,000)	0	0
10. Trooper Recruit School Outboarding, Training and Outfitting. Conference eliminated funding for a Trooper Recruit School Outboarding, Training, and Outfitting line item, which had provided support for recruiting and training.	(5,000,000)	(5,000,000)	0	0
11. In-Service Training. Conference included a reduction of \$5.0 million GF/GP from the In-Service Training appropriations line item under MCOLES.	(5,000,000)	(5,000,000)	13,271,100	13,271,100
12. Departmentwide. Conference included a reduction of \$5.0 million GF/GP from departmentwide expenditures (fleet leasing, etc.).	(5,000,000)	(5,000,000)	48,324,700	46,148,800
<u>One-Time Appropriations</u>				
13. Trooper Recruit Schools. Conference provided \$1.0 million GF/GP to support one-time costs associated with conducting new trooper schools.	1,000,000	1,000,000	1,000,000	1,000,000
14. Cold Case Investigations. Conference provided \$600,000 GF/GP for continuation of funding to support cold case efforts at MSP and State universities.	600,000	600,000	600,000	600,000
15. Law Enforcement Communication Training. Conference included funds of \$500,000 GF/GP to continue support of law enforcement training	500,000	500,000	500,000	500,000

FY 2025-26 STATE POLICE BUDGET
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	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
for communication with limited English speaking communities and those who are hard of hearing.				
16. Michigan Public Safety Critical Incident Mapping Grant. Conference included \$400,000 GF/GP to provide a grant program for counties to help them develop critical incident map making.	400,000	400,000	400,000	400,000
Total Changes	\$11,078,100	(\$8,425,900)		
FY 2025-26 CONFERENCE REPORT.....	\$964,186,600	\$638,435,100		
Amount Over/(Under) GF/GP Target.....		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Bruce R Baker

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

		Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
Item #	Budget Area/Line Items	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
STATE POLICE													
Ongoing Changes													
1	Intelligence operations software		143,600	143,600					143,600	143,600		143,600	143,600
2	Intelligence operations center expansion	7.0	1,043,500	1,043,500									
3	Victim support program	8.0	1,304,200	1,304,200									
4	Align non-GF spending authorization		1,880,600	0					1,880,600	0		1,880,600	0
5	Office of school safety - training academy								1,000,000	1,000,000			
6	Post operations				(297.5)	(40,162,500)	(40,162,500)				(243.0)	2,233,000	(6,795,600)
6	Trooper school onboarding, training, outfitting											(5,000,000)	(5,000,000)
7	MCOLES - transfer to LEO				(27.0)	(33,946,300)	(19,402,700)						
8	Professional development bureau - eliminate				(39.0)	(12,074,300)	(9,566,200)				(39.0)	(10,557,500)	(8,080,300)
9	Secure cities partnership - eliminate				(30.0)	(9,939,000)	(8,910,400)				(30.0)	(9,939,000)	(8,910,400)
10	Departmentwide					(4,292,400)	(4,186,300)					(5,000,000)	(5,000,000)
11	Grants and community services				(20.0)	(2,600,000)	(2,600,000)						
12	Executive direction				(1.0)	(1,330,800)	(1,238,000)						
13	Mobile office and system support				(10.0)								
14	Training operations				(4.0)	(520,000)	(520,000)				32.0	5,763,500	3,286,300
15	Highway safety planning					0	(150,400)						
16	Information technology					(2,000,000)	(1,221,900)						
20	De-escalation training											(500,000)	(500,000)
22	In-service training											(5,000,000)	(5,000,000)
17	Unclassified salaries (eliminate 5.0 positions)		39,300	33,100		(650,000)	(650,000)		39,300	33,100		39,300	33,100
18	Economic adjustments		59,414,600	49,797,400		46,327,900	41,805,500		59,414,600	49,797,400		59,414,600	49,797,400
Subtotal - Ongoing		15.0	63,825,800	52,321,800	(428.5)	(61,187,400)	(46,802,900)	0.0	62,478,100	50,974,100	(280.0)	33,478,100	13,974,100
One-Time Changes													
1	Public safety academy training program					10,000,000	10,000,000		10,000,000	10,000,000			
2	DECF deposit - CIF					8,200,000	8,200,000		10,000,000	0			
3	Cold case investigations					600,000	600,000		1,000,000	1,000,000		600,000	600,000
4	Public safety heroes program								1,000,000	1,000,000			
5	Law enforcement training ESL and deafhard of hearing residents					1,000,000	1,000,000		500,000	500,000		500,000	500,000
6	Statewide fentanyl enforcement								1,000,000	1,000,000			
7	Okay2Say								1,000,000	1,000,000			
8	Michigan public safety critical incident mapping grant								500,000	500,000		400,000	400,000
9	Crimestoppers								100	100			
10	Trooper recruit schools											1,000,000	1,000,000
29													
10	Remove FY25 one-time and supplemental appropriations		(24,900,000)	(24,900,000)		(24,900,000)	(24,900,000)		(24,900,000)	(24,900,000)		(24,900,000)	(24,900,000)
Subtotal - One-Time		0.0	(24,900,000)	(24,900,000)	0.0	(5,100,000)	(5,100,000)	0.0	100,100	(9,899,900)	0.0	(22,400,000)	(22,400,000)
TOTAL STATE POLICE		15.0	38,925,800	27,421,800	(428.5)	(66,287,400)	(51,902,900)	0.0	62,578,200	41,074,200	(280.0)	11,078,100	(8,425,900)

FY 2025-26 TRANSPORTATION BUDGET

H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

Article 15

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2024-25 YEAR-TO-DATE*	FY 2025-26 CONFERENCE REPORT	CHANGES FROM FY 2024-25 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,222.3	3,202.3	(20.0)	(0.6)
GROSS	6,807,900,300	7,889,495,800	1,081,595,500	15.9
Less:				
Interdepartmental Grants Received	4,316,700	4,366,200	49,500	1.1
ADJUSTED GROSS	6,803,583,600	7,885,129,600	1,081,546,000	15.9
Less:				
Federal Funds	2,273,675,100	2,329,605,500	55,930,400	2.5
Local and Private.....	106,248,500	107,948,500	1,700,000	1.6
TOTAL STATE SPENDING.....	4,423,660,000	5,447,575,600	1,023,915,600	23.1
Less:				
Other State Restricted Funds.....	4,230,660,000	5,447,575,600	1,216,915,600	28.8
GENERAL FUND/GENERAL PURPOSE	193,000,000	0	(193,000,000)	(100.0)
PAYMENTS TO LOCALS	2,507,859,400	3,342,382,300	834,522,900	33.3

*As of February 5, 2025.

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

- 1. Added Section 308.** The Conference added Sec. **239**, transparency language with requirements for legislatively directed spending items.
- 2. Added Section 309.** The Conference added Sec. **309** which requires State contracts for pavement markings for certain pigment colors to purchase from companies that produce them in the United States and recommends the department to use cement manufactured in the United States.
- 3. Added Section 1005.** The Conference included Sec. **1005**. This section lays the groundwork for a road usage charge study and pilot program. This pilot program is funded in the one-time section using Restricted funds.
- 4. Added Section 314.** The Conference added Sec. **314**, this section creates the MI contracting opportunity loan fund. This section additionally directs repayment of loans and interest earned from the MI contracting opportunity program to this fund to be used for future loans.

FY 2025-26 TRANSPORTATION BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

FY 2024-25 Year-to-Date Appropriation		\$6,807,900,300	\$193,000,000		
		CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
		Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>					
1. State Trunkline Road and Bridge. The Conference included a \$53.6 million increase for road and bridge construction including \$53.5 million Federal funds and \$109,500 Restricted funds.		53,602,200	0	1,671,495,000	0
2. Local Road and Bridge. The Conference included a \$17.8 million increase in Federal funds for local road and bridge construction.		17,831,000	0	428,999,800	0
3. County Road Commissions. The Conference included a \$17.5 million increase in Restricted funds for county road commissions' operations.		17,507,300	0	1,334,117,400	0
4. State Trunkline Operations. The Conference included an increase of \$15.3 million, all Restricted, to support trunkline operations, including plowing the snow on highways.		15,318,500	0	503,716,400	0
5. Cities and Villages. The Conference included an increase of \$9.8 million, all Restricted funds, for city and village road operations.		9,761,000	0	743,830,200	0
6. Airport Safety, Protection, and Improvement Program. The Conference included an increase of \$2.5 million, all Restricted funds, to support safety and road improvements at airports.		2,491,600	0	187,233,900	0
7. Interdepartmental Grants. The Conference included an increase in the interdepartmental grants from the Department by \$2.3 million, all IDGs.		2,266,500	0	52,972,200	0
8. Program Increases. The Conference included program increases totaling \$1.5 million. Of that, \$49,500 are IDGs, \$313,900 Federal, and \$1.1 million Restricted funds. These program increases include funding for Detroit Metropolitan Wayne County airport (\$260,000, all Restricted), target industries/economic redevelopment (\$232,200, all Restricted), services initiative (\$190,300, all Federal), finance, contracts, and support services (\$171,900 Gross, \$49,500 IDG, \$122,400 Restricted), movable bridge (\$141,900 all Restricted), intercity services (\$123,600, all Federal), rural county primary (\$116,000, all Restricted), urban county congestion (\$116,000, all Restricted), and debt service (\$100,500, all Restricted).		1,452,400	0	N/A	0
9. Program Development and Delivery. The Conference included an increase of \$1.1 million, all Restricted, to program development and delivery for bridge design and program coordination.		1,128,400	0	135,554,900	0

FY 2025-26 TRANSPORTATION BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
10. Passenger Transportation Services. The Conference included an increase of \$856,400, all Restricted, to passenger transportation services, to develop and manage capital and technical assistance programs.	856,400	0	7,410,900	0
11. Nonurban Operating/Capital. The Conference included \$496,500 for nonurban operating/capital, all Federal, to provide operating and capital assistance to transit agencies in nonurbanized areas (under 50,000 population).	496,500	0	41,123,000	0
12. Marine Passenger Services. The Conference included \$354,100, all Federal, for marine passenger services to fund ferries to various islands.	354,100	0	20,559,100	0
13. Transit Capital. The Conference included a decrease in transit capital of \$3.9 million (increase in Federal by \$2.9 million and decrease in Restricted by \$6.8 million), This program funds capital needs of local transit systems and specialized services systems for elderly and persons with disabilities.	(3,877,100)	0	250,724,200	0
14. Rail Operations and Infrastructure. The Conference included a decrease of \$4.5 million to the rail operations and infrastructure line for rail activities. The Conference also included \$1.7 million more from private funds.	(2,800,700)	0	147,688,500	0
15. Local Bridge Program. The Conference included a decrease of \$497,600, all Restricted, for the local bridge program. This fund is used for repair and replacement costs of local bridges.	(497,600)	0	26,417,100	0
16. Specialized Services. The Conference included a decrease of \$232,200, all Federal, for specialized services which are grants to support transit service to Michigan's elderly and persons with disabilities.	(232,200)	0	30,342,700	0
17. Economic Adjustments. Includes \$10,907,200 Gross and \$0 GF/GP for total economic adjustments.	10,907,200	0	N/A	0
<u>New Programs/Program Increases</u>				
18. Road Funding Package. The Conference include a significant road funding package of increased ongoing funding in the amount of roughly 1.1 billion. The largest recipients are Counties (\$456,741,700), Cities and Villages (\$246,063,400), and the State Trunkline Fund (\$179,717,700).	1,139,080,100	0	N/A	N/A
19. Airport Safety, Protection, and Improvement Program. The Conference included an increase of \$1.1 million.	1,111,100	0	187,233,900	0

FY 2025-26 TRANSPORTATION BUDGET
H.B. 4706 (H-1) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2024-25 Y-T-D		FY 2025-26 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions - NONE</u>				
<u>One-Time Appropriations</u>				
20. Road User Charge Study and Pilot Program. The Conference included \$7.7 million, all Restricted, for a study and implementation of a program to evaluate the possibility of charging a per-mile fee on drivers.	7,650,000	0	0	0
21. Railroad Heritage Preservation Fund. The Conference included \$5.3 million for the preservation of rail lines.	5,294,700	0	0	0
22. Non-Motorized Public Transportation/Trails. The Conference included \$5.3 million for non-motorized trails.	5,294,700	0	0	0
23. Maritime and Port Fund. The Conference included a deposit into the maritime and port fund of \$5.3 million, all restricted.	5,294,700	0	N/A	N/A
24. Deposit to State Aeronautics Fund General Aviation. The Conference agreed to include \$5.3 million for the State Aeronautics Fund.	5,294,700	0	0	0
25. Removal of Current One-Time. Removal of all current one-time items.	(213,990,000)	(193,000,000)	N/A	N/A
<u>Other</u>				
26. Position Transfer/Fund Shift. The Conference included a net-zero 1.0 FTE and \$126,200 STF transfer from State Trunkline Operations to Program Dev. and Delivery, a net-zero shift of \$29,700 (STF and State Aeronautics Fund) within Business Support Services, and a net-zero shift of \$57,400 within Passenger Transportation Services (Federal and CTF).	0	0	N/A	N/A
27. Net-Zero Transfer. The Conference included a net-zero transfer from transit capital of \$2,930,700 to local bus operating \$2.5 million and intercity services of \$430,700.	0	0	0	0
Total Changes	\$1,081,595,500	(\$193,000,000)		
FY 2025-26 CONFERENCE REPORT	\$7,889,495,800	\$0		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 10-2-25

Fiscal Analyst: Robert Canell

2025-													
Item #	Budget Area/Line Items	Gov Changes to FY 2024-25			House Changes to FY 2024-25			Senate Changes to FY 2024-25			Conference Changes to FY 2024-25		
		FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP	FTE	GROSS	GF/GP
DEPARTMENT OF TRANSPORTATION													
Ongoing Changes													
1	State trunkline federal aid and road and bridge construction	0.0	53,602,200	0	0.0	948,132,700	0	0.0	53,602,200	0	0.0	233,320,000	0
2	Local federal aid and road and bridge construction	0.0	17,831,000	0	0.0	17,831,000	0	0.0	17,831,000	0	0.0	17,831,000	0
3	County road commissions	0.0	17,507,300	0		1,265,307,300	318,500,000	0.0	17,507,300	0	0.0	474,249,000	0
4	State trunkline operations	(1.0)	15,318,500	0	(189.5)	(23,687,500)	0	(1.0)	15,318,500	0	(1.0)	15,318,500	0
5	Cities and villages	0.0	9,761,000	0	0.0	933,461,000	260,000,000	0.0	9,761,000	0	0.0	255,824,400	0
6	Aircraft registration fee increase	0.0	2,500,000	0	0.0	0	0	0.0	1,111,100	0	0.0	1,111,100	0
7	Airport safety, protection, and improvement program	0.0	2,491,600	0	0.0	0	0	0.0	2,491,600	0	0.0	5,691,600	0
8	Interdepartmental grants	0.0	2,266,500	0	0.0	(4,505,300)	0	0.0	2,266,500	0	0.0	2,266,500	0
9	Program development and delivery	1.0	1,128,400	0				1.0	1,128,400	0	(14.0)	1,128,400	0
10	Passenger transportation services	6.0	856,400	0	(0.7)	(87,500)	0	6.0	856,400	0	6.0	856,400	0
11	Nonurban operating/capital	0.0	496,500	0	0.0	0	0	0.0	496,500	0	0.0	496,500	0
12	Marine passenger services	0.0	354,100	0				0.0	354,100	0	0.0	354,100	0
13	Detroit metropolitan wayne county airport	0.0	260,000	0	0.0	6,000,000	0	0.0	260,000	0	0.0	6,260,000	0
14	Target industries/economic redevelopment	0.0	232,200	0	0.0	0	0	0.0	232,200	0	0.0	232,200	0
15	Service initiatives	0.0	190,300	0	0.0	(20,802,000)	0	0.0	190,300	0	0.0	190,300	0
16	Finance, contracts, and support services	1.0	171,900	0				1.0	171,900	0	1.0	171,900	0
17	Movable bridge	0.0	141,900	0	0.0	10,141,900	10,000,000	0.0	141,900	0	0.0	141,900	0
18	Intercity services	0.0	123,600	0				0.0	123,600	0	0.0	554,300	0
19	Rural county primary	0.0	116,000	0				0.0	116,000	0	0.0	116,000	0
20	Urban county congestion	0.0	116,000	0				0.0	116,000	0	0.0	116,000	0
21	Debt service	0.0	100,500	0	0.0	100,500	0	0.0	100,500	0	0.0	100,500	0
22	Business services	1.0	0	0				1.0	0	0	(3.0)	0	0
23	Payment to locals adjustment	0.0	0	0				0.0	0	0	0.0	0	0
24	Position transfer	0.0	0	0				0.0	0	0	0.0	0	0
25	Net-zero business support services fund shift	0.0	0	0				0.0	0	0	0.0	0	0
26	Net-zero passenger transportation services fund shift	0.0	0	0				0.0	0	0	0.0	0	0
27	Rail operations and infrastructure	0.0	(4,500,700)	0	0.0	(4,500,700)	0	0.0	(4,500,700)	0	0.0	(2,800,700)	0
28	Transit capital	0.0	(3,877,100)	0	0.0	(3,877,100)	0	0.0	(3,877,100)	0	0.0	(6,807,800)	0
29	Local bridge program	0.0	(497,600)	0	0.0	(497,600)	0	0.0	(497,600)	0	0.0	99,502,400	0
30	Local bus operations - CIF								15,000,000	0	0.0	0	0
31	Specialized services	0.0	(232,200)	0	0.0	(232,200)	0	0.0	(232,200)	0	0.0	(232,200)	0
32	System operations management								0		(8.0)	0	0
33	Local bus operating								0		0.0	44,857,300	0
34	Infrastructure projects authority fund								0		0.0	65,000,000	0
35	Railgrade separation fund				0.0	88,500,000	88,500,000		0		0.0	40,000,000	0
36	Aeronautic services				0.0	3,200,000	0		0		0.0	0	0
37	Capital outlay-salt sheds special maintenance				0.0	(8,000,500)	0		0		0.0	0	0
38	Office of rail				(5.8)	(725,000)	0		0		0.0	0	0
39	Blue water bridge operations and maintenance				(8.5)	(1,089,800)	0		0		0.0	0	0
40	Railgrade crossing surface account				0.0	2,000,000	0		0		0.0	0	0
41	Van pooling				0.0	(205,000)	0		0		0.0	0	0
42	Departmental administration and support				(60.3)	(8,900,500)	0		0		0.0	0	0
43	Information Technology				0.0	(5,424,300)	0		0		0.0	0	0
44	Transportation planning				(9.6)	(1,200,000)	0		0		0.0	0	0
45	Neighborhood road program				0.0	275,000,000	0		0		0.0	0	0
46	Local bridge program-neighborhood road fund				0.0	100,000,000	0		0		0.0	0	0
47	Local bridge inspection program				0.0	20,000,000	0		0		0.0	0	0
48	Transportation economic development fund				0.0	2,000,000	0		0		0.0	0	0
49	IIJA airport infrastructure grants				0.0	(10,173,000)	0		0		0.0	0	0
50	Local bus operating-efficiency incentive				0.0	59,800,000	0		0		0.0	0	0
51	Design and engineering				(141.8)	(17,725,000)	0		0		0.0	0	0
52	Unclassified salaries	0.0	28,900	0	0.0	0	0	0.0	28,900	0	0.0	28,900	0
53	Economic adjustments	0.0	10,878,300	0	0.0	0	0	0.0	10,878,300	0	0.0	10,878,300	0
Subtotal - Ongoing		8.0	127,365,500	0	(416.2)	3,619,841,400	677,000,000	8.0	140,976,600	0	(19.0)	1,266,756,800	0
One-Time Changes													
1	Match every federal dollar	0.0	112,183,900	112,183,900	0.0	0	0		90,000,000	0	0.0	0	0
2	Road user charge study	0.0	7,650,000	0	0.0	0	0		7,650,000	0	0.0	7,650,000	0
3	Local infrastructure projects - CIF				0.0	0	0		50,000,000	0	0.0	0	0
4	Grants to local businesses and municipalities - CIF				0.0	0	0		25,000,000	0	0.0	0	0
5	Wrong way driver deterrence				0.0	0	0		2,000,000	2,000,000	0.0	0	0
6	Maritime and port fund				0.0	7,500,000	0		0		0.0	5,294,700	0
7	Railroad heritage preservation				0.0	7,500,000	0		0		0.0	5,294,700	0
8	Non-motorized trails				0.0	7,500,000	0		0		0.0	5,294,700	0
9	State aeronautics fund				0.0	7,500,000	0		0		0.0	5,294,700	0
18	Remove FY25 one-time and supplemental appropriations	(1.0)	(213,990,000)	(193,000,000)	(1.0)	(213,990,000)	(193,000,000)	(1.0)	(213,990,000)	(193,000,000)	(1.0)	(213,990,000)	(193,000,000)
Subtotal - One-Time		(1.0)	(94,156,100)	(80,816,100)	(1.0)	(183,990,000)	(193,000,000)	(1.0)	(39,340,000)	(191,000,000)	(1.0)	(185,161,200)	(193,000,000)
TOTAL DEPARTMENT OF TRANSPORTATION		7.0	33,209,400	(80,816,100)	(417.2)	3,435,851,400	484,000,000	7.0	101,636,600	(191,000,000)	(20.0)	1,081,595,600	(193,000,000)

House Bill 4706 (Substitute H-1, CR-1)
Sponsor: Senator Ann Bollin
Committee: Appropriations

Date Completed: 10-2-25

CONTENT

The supplemental appropriations bill would appropriate approximately \$2.6 billion Gross and \$702.5 million General Fund/General Purpose (GF/GP) across several State departments and the Judiciary for fiscal year (FY) 2024-25. Appropriations for each department and branch of State government, by fund source, are detailed in Table 1.

Appropriations included in the bill are primarily items requested by the State Budget Office in Supplemental Request Letters 2025-1 and 2025-3, which were submitted to the House and Senate Appropriations Committees with the Governor's Recommendation for the FY 2025-26 budget on February 5, 2025. The bill also includes several items from Supplemental Request Letter 2025-4, submitted on May 5, 2025, and 2025-5, submitted on September 11, 2025.

In addition to requests from the State Budget Office, the bill contains several items that would effectively change the boilerplate for several grant-type appropriations that were included in previous appropriations bills. Generally, these items are net-zero appropriations, as the bill contains boilerplate prohibiting a recipient from receiving a grant under this bill as well as a grant from a previous appropriation, if the previous appropriation was for a similar purpose. In practice, previously-appropriated funding will lapse and then be reappropriated.

Other items that would be funded under the bill include the following: \$160.3 million GF/GP for the State psychiatric disproportionate share disallowance penalty; \$896.0 million Gross, \$234.2 GF/GP for DHHS caseload adjustments; a \$641.4 million reappropriation of FY 2024-25 statutory revenue sharing with corrected boilerplate; \$800.0 million Federal FEMA authorization; \$120.0 million GF/GP for legislatively directed spending items; \$14.0 million GF/GP for Northern Michigan disaster relief; \$10.0 million GF/GP deposit into the Disaster Emergency Contingency Fund; \$31.1 million GF/GP for State Police post operations wage adjustments; \$250.0 million State restricted for a prenatal and infant support program; \$138.7 million Federal for direct care worker minimum wage adjustment; and numerous other items. Table 2 provides a full list of each item in the bill.

Table 1

FY 2024-25 Supplemental Appropriations				
Department	Gross	Federal	Other Funds	GF/GP
Agriculture and Rural Dev.	\$1,000,000	\$0	\$1,000,000	\$0
Attorney General	62,000	0	62,000	0
Env., Great Lakes, and Energy	175,704,000	154,822,200	20,725,000	156,800
Health and Human Services	1,143,415,700	202,896,000	444,512,600	496,007,100
Judiciary	328,300	0	283,200	45,100
Labor and Econ. Opportunity	287,810,700	146,840,400	2,500,000	138,470,300
Legislature	6,000,000	0	0	6,000,000
Licensing and Reg. Affairs	5,453,600	3,053,600	2,400,000	0
Lifelong Ed., Adv., and Potential	38,267,100	37,571,100	750,000	0
Military and Vet. Affairs	0	0	0	0
Natural Resources	40,030,700	3,917,500	21,500,000	14,613,200
State	9,583,500	9,583,500	0	0
State Police	855,546,800	800,000,000	17,093,200	38,453,600
Transportation	5,750,000	0	0	5,750,000
Treasury	1,950,000	0	1,950,000	0
TOTAL	\$2,570,902,400	\$1,358,684,300	\$512,776,000	\$699,496,100

FISCAL IMPACT

The bill would appropriate a total of \$2.6 billion gross and \$699.5 million GF/GP for FY 2024-25. Further detail on these appropriations is available in the **CONTENT** portion of this analysis, as well as Table 2, below.

Table 2

FY 2024-25 Supplemental Appropriation Details			
Dept.	Item	Gross	GF/GP
MDARD	Food safety and quality assurance	1,000,000	0
Att. Gen.	IDG from MCOLES – education and training	62,000	0
EGLE	Clean MI Initiative – brownfield redevelopment and cleanups	15,000,000	0
EGLE	Great Lakes Restoration Initiative	18,061,800	0
EGLE	Great Lakes remedial action plan	1,080,000	0
EGLE	Energy programs	7,305,000	0
EGLE	Executive direction	2,281,000	0
EGLE	Water resource programs	1,675,000	0
EGLE	Safe Drinking Water Act – underserved communities grant	2,281,000	0
EGLE	AmeriCorps and office of climate and energy	796,800	156,800
EGLE	Material management programs	400,000	0
EGLE	Climate pollution reduction grants – Federal	129,104,400	0
DHHS	Caseload cost adjustments	896,020,800	234,166,800
DHHS	State psych. DSH disallowance penalty	160,283,200	160,283,200
DHHS	Federal COVID epidemiology and laboratory capacity	61,000,000	0
DHHS	ARP home- and community-based services projects fund	54,894,000	0
DHHS	Prenatal and infant support program	250,000,000	0
DHHS	Direct care worker minimum wages adjustment	138,684,000	0
DHHS	Medicaid health plan services	100,000,000	100,000,000
DHHS	Certified community behavioral health clinic base adjustment	28,288,700	4,516,800
DHHS	Nutrition education	23,000,000	0
DHHS	McLaren Northern grant fix	13,000,000	13,000,000
DHHS	Federal authorization adjustments	17,936,400	221,600
DHHS	Local authorization adjustments	5,000,000	0
DHHS	ARP - strengthen public health infra., workforce, data systems	9,962,900	0
DHHS	State restricted authorization adjustments	3,423,800	7,650,000
DHHS	Family support subsidy financing correction	(7,100)	0
DHHS	Health homes adjustment	(178,700)	0
DHHS	Food assistance base adjustment	(625,818,000)	(193,300)
DHHS	State psychiatric authorization adjustments	4,000,000	0
DHHS	Federal COVID emerging infections programs	2,688,500	0

FY 2024-25 Supplemental Appropriation Details			
Dept.	Item	Gross	GF/GP
DHHS	IDG authorization: Biohazard mitigation	1,227,200	0
DHHS	Medicaid restricted revenue adjustments	0	(26,151,600)
DHHS	Operational fund shifts	0	2,517,000
Judiciary	Circuit courts - 2 new judgeships	316,200	45,100
Judiciary	Status offender pilot program - DHHS IDG	12,100	0
LEO	Legislatively directed spending items	120,000,000	0
LEO	Community development block grant - disaster recovery	43,570,000	0
LEO	Siting and economic development	35,800,000	0
LEO	Community and worker economic transition office	22,653,100	0
LEO	Michigan rehabilitation services	44,467,300	0
LEO	Frist responder presumed coverage fund	2,500,000	0
LEO	Michigan office of rural prosperity	350,000	0
LEO	Community enhance. grants - 7 grant fixes (see boilerplate)	12,900,000	12,900,000
LEO	MI Works! skills scholarship - \$1m net-zero boilerplate corr.	0	0
LEO	Unemployment insurance agency	5,570,300	5,570,300
LEGISL.	Legislature	6,000,000	6,000,000
LARA	Bureau of construction codes (Federal energy and benchmarking grants and mobile home code fund)	5,453,600	0
MiLEAP	Child development and care public assistance caseload	37,517,100	0
MiLEAP	Office of great start - private funds	750,000	0
MiLEAP	MI-ALMA grant boilerplate correction	0	0
DMVA	Land and acquisition for Marquette veterans' home	4,547,300	4,547,300
DMVA	Reduce excess NG tuition assistance fund appropriation	(4,547,300)	(4,547,300)
DNR	Arctic Grayling fish passage	2,500,000	0
DNR	Dam infrastructure projects	2,500,000	0
DNR	Fisheries infrastructure	1,400,000	0
DNR	Fisheries resource management	1,100,000	0
DNR	State game and wildlife area infrastructure	1,000,000	0
DNR	Forest management and timber market development	827,800	0
DNR	Decree negotiations	613,200	613,200
DNR	Wildlife management	500,000	0
DNR	Finance and operations	380,400	0
DNR	Michigan historical center	209,300	0
DNR	State parks infrastructure cost increases	15,000,000	0
DNR	Northern Michigan ice storm	14,000,000	14,000,000
State	Election security grants - Help America Vote Act	9,583,500	0
MSP	Northern Michigan disaster relief	14,000,000	14,000,000
MSP	Biometrics and identification	1,100,000	0
MSP	Criminal justice information center	3,000,000	0
MSP	Forensic science	3,800,000	0
MSP	Grants and community services	3,250,000	0
MSP	Training operations	300,000	0
MSP	Post operations	31,096,800	28,453,600
MSP	Emergency management and homeland security	800,000,000	0
MSP	Secondary road patrol program	3,000,000	0
MSP	Disaster and emergency contingency fund	10,000,000	10,000,000
MDOT	Van Buren Twp. road improvements - boilerplate correction	750,000	750,000
MDOT	Allen Rd. railroad grade separation - boilerplate correction	5,000,000	5,000,000
Treasury	CVT revenue sharing	(333,547,300)	0
Treasury	CVT revenue sharing	333,547,300	0
Treasury	County revenue sharing	(291,111,400)	0
Treasury	County revenue sharing	291,111,400	0
Treasury	Local prosecutor support grants	(16,750,000)	0
Treasury	Local prosecutor support grants	16,750,000	0
Treasury	Lottery operations	1,950,000	0
TOTAL		\$2,570,902,400	\$699,496,100

FY 2024-25 BOILERPLATE LANGUAGE SECTIONS - PART 2

Sec. 201. General. Records amount of total State spending and payments to local units of government.

Sec. 202. General. Subjects appropriations and expenditures to the provisions of the Management and Budget Act.

Sec. 203. General. Allows the Legislature to intertransfer funds if the State Administrative Board executes transfers.

Sec. 204. General. Specifies conditions for grant recipients that are receiving 'grant fixes' such that they don't also receive previously-appropriated funding.

Sec. 205. General. Specifies conditions for legislatively directed spending items.

Sec. 207. General. Prohibits certain recipients of single-recipient grants from receiving another grant under Public Act 121 of 2024.

Sec. EGLE. 301 - 307. Provides for work project designations for funding in Part 1.

Sec. 351. DHHS. Allows the department to accept monetary and nonmonetary gifts.

Sec. 352. DHHS. Requires the department to issue payments to Medicaid health plans implementing the capitation rates in the October 10, 2024 actuarial rate certification.

Sec. 353. DHHS. Designates unspent funds in nutrition education as a work project.

Sec. 354. DHHS. Establishes the ARP-HCBS fund in Treasury and prescribes payments from that Fund and sets up a work project.

Sec. 355. DHHS. Allocates ARP funds for data modernization and sets up a work project.

Sec. 356. DHHS. Designates funding for improving immunization record collection and data analysis and sets up a work project.

Sec. 357. DHHS. Designates funding for epidemiology and laboratory capacity and sets up a work project.

Sec. 358. DHHS. Fixes previous grant language for McLaren Northern Michigan.

Sec. 359. DHHS. Specifies conditions for Medicaid health plan services and sets up a work project.

Sec. 360. DHHS. Allocates funding for a prenatal and infant support program and sets up a work project.

Sec. 361. DHHS. Establishes a work project for unexpended state psychiatric DSH disallowance funding.

Sec. 401. Judiciary. Requires funds for status offender pilot program to support five eligible courts' youth diversion efforts. Establishes work project.

Sec. 451. LEO. Designates unexpended funds for community and worker economic transition office as a work project.

Sec. 452. LEO. Designates unexpended funds for Michigan office of rural prosperity as a work project.

Sec. 453, 454, 455. LEO. Allocates funding from legislatively designated spending into subsections.

Sec. 456. LEO. Designates all funding designated as LDS as a work project.

Sec. 457. LEO. Designates unexpended funds for CDBG disaster recovery as a work project.

Sec. 458. LEO. Designates unexpended funds for transmission siting as a work project.

Sec. 459. LEO. Increases state restricted contingency authorization.

Sec. 460. LEO. Appropriates all funds received in the prevailing wage fund for the purposes allowable under MCL 408.1125a.

Sec. 461. LEO. Appropriates CDBG funding from prior programs.

Sec. 462. LEO. Appropriates workforce innovation and opportunity vocational rehabilitation funding from prior years.

Sec. 463. LEO. Allocates \$1.0 million from the appropriation for community enhancement grants to support the railway museum in Durand (prior year grant fix) and designates as work project.

Sec. 464. LEO. Allocates \$1.0 million from the appropriation for community enhancement grants to support the Concert of Colors in Detroit (prior year grant fix) and designates as work project.

Sec. 465. LEO. Allocates \$1.0 million from the appropriation for community enhancement grants to the City of Grosse Pointe Farms for a seawall project (prior year grant fix) and designates as work project.

Sec. 466. LEO. Allocates \$3.0 million from the appropriation for community enhancement grants to the St. Lukes Community Center in Flint for infrastructure improvements (prior year grant fix) and designates as work project.

Sec. 467. LEO. Allocates \$4.0 million from the appropriation for community enhancement grants to the Jewish Federation of Detroit to implement community safety measures (prior year grant fix) and designates as work project.

Sec. 468. LEO. Allocates \$1.9 million from the appropriation for community enhancement grants to the City of Cadillac for culvert system repairs (prior year grant fix) and designates as work project.

Sec. 469. LEO. Allocates \$1.0 million from the appropriation for community enhancement grants to Washtenaw County for road improvements (prior year grant fix) and designates as work project.

Sec. 470. LEO. Establishes program criteria for Michigan Works! Skills Scholarships (prior year grant fix).

Sec. 501. LARA. Allows for hiring of 4.0 limited-term FTEs for investigating unlicensed mobile home parks and designates as a work project.

Sec. 526. MiLEAP. Allocates \$300,000 from the appropriation for after school programming extension to Centro Multicultural la Familia, located in Pontiac. Establishes appropriation as a work project.

Sec. 551. DNR. Establishes the appropriation for Arctic Grayling fish passage as a work project.

Sec. 552. DNR. Designates unexpended funds for Northern Michigan ice storm as a work project.

Sec. 553. DNR. Allows the department to hire 9.0 limited-term FTEs to facilitate installation of broadband infrastructure on State land.

Sec. 601. State. Establishes the appropriation for Help America Vote Act as a work project. Requires compliance with relevant State and Federal laws and guidelines.

Sec. 651. State Police. Deposits \$10.0 million GF/GP into the disaster and emergency contingency fund.

Sec. 751. MDOT. Allows the Department to hire up to 2.0 FTEs to implement aeronautics programs funded in FY 2023-24 and FY 2024-25.

Sec. 752. MDOT. Allocates \$750,000 from the appropriation for critical infrastructure projects to Van Buren Township for road improvements (prior year grant fix) and designates as work project.

Sec. 753. MDOT. Allocates \$5,000,000 from the appropriation for critical infrastructure projects to Wayne County for a railroad grade separation project (prior year grant fix) and designates as work project.

Sec. 801. Treasury. Appropriates revenue from the tobacco products tax act.

Sec. 802. Treasury. Corrects cities, villages, and townships revenue-sharing boilerplate to properly account for FY 2023-24 incentive program payments.

Sec. 803. Treasury. Revenue sharing technical changes.

Sec. 804. Treasury. Corrects county revenue sharing boilerplate to properly account for FY 2023-24 incentive program payments.

Sec. 805. Treasury. Technical changes for local prosecutor grants.

Sec. 806. Treasury. Definition.

Sec. 1101. Repealer. Repeals four sections of PA 121 of 2024 related to revenue sharing.

Sec. 1102. Repealer. Repeals a section related to local prosecutor support grants.

Sec. 1103. Repealer. Repeals existing boilerplate for the Michigan Works! Skills Scholarship.

Sec. 1104. Repealer. Repeals existing boilerplate for MI-ALMA grant in the Department of Lifelong Education, Advancement, and Potential budget.

Sec. 1105. Repealer. Repeals a section related to the Huron Waterloo Pathways Initiative.

Fiscal Analyst: Kathryn Summers

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This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberations and does not constitute an official statement of legislative intent.