



FY 2009-10
APPROPRIATIONS REPORT
Part III - Year-End Appropriations

November 2011



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THE SENATE FISCAL AGENCY

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1. To provide technical, analytical, and preparatory support for all appropriations bills.
2. To provide written analyses of all Senate bills, House bills, and Administrative Rules considered by the Senate.
3. To review and evaluate proposed and existing State programs and services.
4. To provide economic and revenue analysis and forecasting.
5. To review and evaluate the impact of Federal budget decisions on the State.
6. To review and evaluate State issuance of long-term and short-term debt.
7. To review and evaluate the State's compliance with constitutional and statutory fiscal requirements.
8. To prepare special reports on fiscal issues as they arise and at the request of members of the Senate.

The Agency is located on the 8th floor of the Victor Office Center. The Agency is an equal opportunity employer.



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APPROPRIATIONS OVERVIEW

FY 2009-10 YEAR-END APPROPRIATIONS OVERVIEW

Fiscal year (FY) 2009-10 will be remembered as the year in which the enactment of the State budget was delayed until after the beginning of the fiscal year. During the month of October 2009, the State of Michigan operated under a 30-day extension of the prior fiscal year spending authorization (Public Act 104 of 2009). By the end of October 2009, the Legislature had completed action on the initial set of complete appropriation bills for the entire fiscal year. This marked the second fiscal year in three that the Legislature failed to enact a budget by the beginning of the fiscal year.

During the 2009-10 fiscal year, the Legislature approved and the Governor signed into law a total of 17 supplemental appropriation bills. These bills adjusted the initial budget and also authorized the expenditure of additional Federal funds related to the American Recovery and Reinvestment Act of 2009 (ARRA). During FY 2009-10, the Legislature appropriated a total of \$2.1 billion of ARRA funding. Of this total ARRA funding, \$1.5 billion was used to ensure a balance between revenue and expenditures in the General Fund/General Purpose (GF/GP) and School Aid Fund (SAF) budgets.

Unlike the prior fiscal year, during FY 2009-10, the Legislature did not approve any Executive Orders to reduce appropriations to keep the GF/GP budget in balance. The adjustments to the initial budget during the fiscal year included the 17 supplemental appropriation bills, adjustments to the level of revenue sharing payments related to changes in the sales tax estimate, and the appropriation of additional Federal, Local and Private, and State Restricted funds through contingency fund transfers.

At the close of the fiscal year, the Legislature had approved and the Governor had signed into law, Adjusted Gross appropriations that totaled \$45.7 billion. This represented an increase of \$1.2 billion over the initial level of Adjusted Gross appropriations enacted at the beginning of the fiscal year. A detailed summary of the initial FY 2009-10 appropriations is contained in the Senate Fiscal Agency's (SFA's) FY 2009-10 Appropriations Report: Part II - Initial Appropriations, published in November 2009.

Table 1 provides a summary of the final level of FY 2009-10 appropriations by source of funds. Final Adjusted Gross appropriations totaled \$45.7 billion, which included \$19.9 billion of Federal funds, \$476.7 million of Local and Private funds, \$17.5 billion of State Restricted funds, and \$7.8 billion of GF/GP appropriations. Federal funds supported 43.7% of the Adjusted Gross appropriations. The importance of Federal funds in the State budget has steadily grown over time. The recent fiscal year increases in Federal funds can largely be attributed to the temporary Federal funds associated with ARRA.

Table 2 provides a summary of Adjusted Gross appropriations. The initial Adjusted Gross appropriations totaled \$44.4 billion, supplemental appropriations totaled \$864.5 million, revenue adjustments totaled \$2.6 million, an adjustment to the 1.0% Civil Service Commission fund sources totaled a negative \$0.9 million, an administrative transfer for the Attorney General's Office totaled a negative \$0.3 million, and contingency fund transfers totaled \$365.8 million. Table 3 provides a summary of the \$864.5 million of Adjusted Gross appropriations contained in the supplemental appropriation bills.

Table 4 provides a summary of State Spending from State Resources appropriations. The initial State Spending from State Resources appropriations totaled \$25.1 billion, supplemental appropriations totaled \$50.2 million, revenue adjustments totaled \$2.6 million, fund source adjustments totaled \$1.2 million, and contingency fund transfers totaled \$39.2 million. Table 5 provides a summary of the \$50.2 million of State Spending from State Resources appropriations contained in the supplemental appropriation bills.

Table 6 provides a summary of GF/GP appropriations. The initial GF/GP appropriations totaled \$8.1 billion and supplemental appropriations reduced the final level of GF/GP appropriations by \$340.7 million. The vast majority of the GF/GP appropriation reductions in the supplemental appropriation bills involved fund source shifts from GF/GP appropriations to Federal and State Restricted fund sources. Table 7 provides a summary of the GF/GP appropriations contained in the supplemental appropriation bills.

FY 2009-10 Supplemental Appropriation Bills

Public Act 140 of 2009: This Act provided \$12.6 million of supplemental appropriations for four State departments. Funding in the Department of Agriculture was authorized to restore programs vetoed by the Governor in the Office of Racing Commissioner, funding in the Department of Community Health was authorized for primary health care clinics, funding in the Department of Natural Resources and Environment provided for the land and water program and wetlands protection, and funding in the Department of Treasury was authorized for the installation of reverse bottle vending machines along border counties in Michigan.

Public Act 145 of 2009: This Act provided \$38.0 million of Federal ARRA funding in the Department of Energy, Labor and Economic Growth for the support of employment and training for dislocated workers.

Public Act 1 of 2010: This Act provided \$4.9 million of Federal ARRA funding for three State departments. Funding in the Department of Agriculture was authorized for aquaculture programs, funding in the Department of Human Services was provided for transitional housing and faith-based grants, and funding in the Department of Transportation was provided for local bus capital funding grants.

Public Act 2 of 2010: This Act provided \$8.9 million of Federal, State Restricted, and private funding for four State departments. Funding in the Department of Energy, Labor, and Economic Growth was authorized for workforce training grants in southeast Michigan, funding in the Department of Human Services was authorized for a food and outreach project for the elderly in Muskegon County, funding in the Department of Natural Resources and Environment was authorized for the brownfield grant and loan program, and funding in the Department of Treasury was authorized to ensure low-income students' access to available financial aid programs.

Public Act 27 of 2010: This Act provided for \$38.7 million of State Restricted funding for capital outlay projects. The Act authorized funding for recreational land acquisition and development projects under the Michigan Natural Resources Trust Fund. It also included final construction authorization for State Building Authority construction projects at Oakland University, Michigan Technological University, and Washtenaw Community College.

Public Act 36 of 2010: This Act provided for the appropriation of \$9.5 million from the Michigan Promotion Fund for tourism promotion in the State.

Public Act 40 of 2010: This Act provided for \$9.4 million of Federal and State Restricted funding for four State departments. Federal ARRA funding in the Department of Agriculture and in the Department of Natural Resources and Environment was authorized for the control of the Emerald Ash Borer, Federal ARRA funding in the Department of Energy, Labor, and Economic Growth was authorized for workforce training programs, and Federal ARRA and State Restricted funding in the Department of Military and Veterans Affairs was authorized for the Grand Rapids Veterans Home.

Public Act 47 of 2010: This Act provided for \$492,800 of GF/GP funding for the Department of Education for the administrative costs associated with enacted public school reforms in the State.

Public Act 66 of 2010: This Act provided for fund shifts between the Departments of Treasury and Agriculture to reflect the location of horse racing programs affected by Executive Order 2009-45. In total, the Act reduced Gross appropriations for these programs by \$1.4 million.

Public Act 89 of 2010: This Act provided for \$28.4 million of Gross funding authorization for the Department of Corrections. Full-year funding was provided to restore funding the Governor had vetoed in the county jail reimbursement program and full-year funding was provided for the operation of the Muskegon Correctional Facility.

Public Act 92 of 2010: This Act provided for \$190.9 million of Federal ARRA funding in five State departments: Community Health, Energy, Labor, and Economic Growth, Human Services, State Police, and Transportation. The items funded included primary care services for health care, health care information technology projects, workforce training programs, food assistance programs, a light rail project in Detroit, and other transportation projects.

Public Act 110 of 2010: This Act provided for a \$40.3 million increase in K-12 School Aid Fund appropriations. The Act included an \$11-per-pupil increase in the initial enacted level of funding for local school districts. It also included funding for school readiness grants and data collection services provided by the Center for Educational Performance and Information.

Public Act 111 of 2010: This Act provided for \$47.9 million of Federal ARRA funding in the Department of Energy, Labor, and Economic Growth. The ARRA funding included \$21.8 million for residential and commercial energy efficiency improvements, \$8.2 million in competitive grants for residential energy improvements, and \$17.9 million for the Land Bank Fast Track Authority to support the maintenance and demolition of tax-reverted properties across the State.

Public Act 142 of 2010: This Act provided for a \$79.1 million Gross appropriation funding increase and a \$23.1 million reduction in GF/GP appropriations. The Act contained Federal ARRA funding for the Department of Energy, Labor, and Economic Growth and reduced departmental appropriations to reflect savings achieved from concessions agreed to by the Office of State Employer and represented State employee groups. The ARRA funding included workforce training funding, food assistance funding, and funding of electronic benefits transfer systems. The savings from employee concessions totaled \$46.6 million of Gross appropriations and \$23.1 million of GF/GP appropriations. The employee concessions consisted of banked leave time, furlough days, and the elimination of pre-shift meetings. The Act also included a \$134,600 GF/GP appropriation for the Department of State Police for disaster assistance funding for Monroe County communities affected by a storm on June 6, 2010.

Public Act 158 of 2010: This Act was a multidepartment appropriation that provided for final adjustments to align actual appropriations with projected expenditures in the Departments of Community Health, Corrections, and Human Services. It also implemented a \$208.4 million fund shift of surplus SAF revenue to the Community Colleges budget. This fund shift resulted in a \$208.4 million GF/GP appropriation reduction, which was used to bring the FY 2009-10 GF/GP budget into balance. The Act also included funding in the Department of Natural Resources for fire suppression and reduced appropriations for the senior citizen cooperative housing tax exemption in the Department of Treasury to reflect a change in the timing of these payments.

Public Act 193 of 2010: This Act was a multidepartment appropriation for six State departments, the Legislature, and the Judiciary. The \$85.6 million in Gross appropriations and the reduction of \$135.2 million in GF/GP appropriations were components of the budget target agreement reached by the Governor and the leaders of the Legislature on September 9, 2010. The Act included Medicaid GF/GP funding adjustments of a negative \$123.8 million related to Medicare "clawback" calculations and the replacement of GF/GP revenue with Merit Award Trust Fund revenue. The other major reduction in GF/GP funding was due to the refinancing of outstanding general obligation bonds for a savings of \$12.5 million.

Public Act 217 of 2010: This Act provided FY 2009-10 bookclosing adjustments for the School Aid budget. The Act reappropriated an estimated \$30.0 million that otherwise would have lapsed, in order to ensure that the State met its minimum spending levels under Federal ARRA maintenance of effort requirements. The Act also transferred funds among lines to implement the majority of a State Budget Office transfer recommendation that had been disapproved by the Senate Appropriations Committee.

Executive Order Reductions

Unlike FY 2008-09 when the Legislature approved two Executive Orders reducing appropriations in the State budget, there were no budget-reduction Executive Orders issued or approved in FY 2009-10.

Transfers

The Management and Budget Act (Public Act 431 of 1984) provides for two types of transfers: administrative and legislative. Administrative transfers allow adjustments for cost and price variances, certain fund source changes, and court judgments. Administrative transfers go into effect within 30 days of the request unless the Senate or the House Appropriations Committee disapproves them, and these types of transfers do not change the total appropriation for a department. Legislative transfers are transfers within departments that are more substantive than the cost and price variations that are allowed under administrative transfers. There are two kinds of legislative transfers: "regular" legislative transfers and contingency fund transfers. "Regular" legislative transfers shift line-item authorization between existing line items in a department's budget to reflect changes in either expenditures or funding sources and, similar to administrative transfers, do not change the total appropriation for the budget area.

Contingency fund transfers are authorized in the boilerplate language of individual departments' annual appropriation acts. A contingency fund transfer moves authorization from the boilerplate section of an appropriation act to the line-item section in Part 1 of the act to recognize additional unanticipated Federal, local, private, or State restricted revenue that has become available since the initial enactment of the budget. Contingency fund transfers, like supplementals, actually increase the total appropriation for a department.

During FY 2009-10, contingency fund transfers totaling \$365.8 million were approved by both the Senate and the House Appropriations Committees. These contingency fund transfers included \$315.9 million of Federal funds, \$39.2 million of State restricted revenue, and \$10.8 million of local and private revenue. [Table 8](#) summarizes these transfers by department and fund source. As the table indicates, Federal funds constituted 86.3% of the total contingency fund transfers.

Other Revenue Adjustments

The final level of year-end appropriations was affected by other revenue adjustments in the Attorney General's Office, the Department of Technology, Management, and Budget (DTMB), and the Department of Treasury. There was a net reduction of \$300,000 of State restricted revenue in the Attorney General's budget to align revenue sources with the work being performed. In the DTMB, a \$900,000 negative revision in Adjusted Gross appropriations occurred as a result of final charges to State departments for the services of the Civil Service Commission. In the Department of Treasury, which administers the State Revenue Sharing program, there were several adjustments in revenue for this program due to changes in estimates throughout the year. The net adjustment of a positive \$2,596,600 for State Revenue Sharing resulted from actual sales tax collections above the original estimates.

American Recovery and Reinvestment Act of 2009 Appropriations

The Federal American Recovery and Reinvestment Act of 2009 provided appropriations to the State of Michigan over several fiscal years. In FY 2008-09, these appropriations totaled \$5.1 billion; in FY 2009-10, ARRA funds to the State totaled \$2.6 billion; and in

FY 2010-11, these funds were expected to total approximately \$1.5 billion. Table 9 outlines the FY 2009-10 ARRA appropriations. Of the \$2.6 billion in FY 2009-10 ARRA funds, \$915.2 million was restricted to specific programs such as work force training, transportation, and food assistance, while \$1.7 billion was provided as flexible funding to the State. This flexible ARRA funding was used to offset State spending in the GF/GP and SAF budgets.

Tobacco Settlement Revenue and Expenditures

Michigan receives annual revenue from the master settlement agreement between the United States tobacco industry and 46 states. A significant amount of the tobacco settlement revenue received by Michigan (\$158.2 million in FY 2009-10) is appropriated in the budget. These appropriations are made from State Restricted revenue referred to as Merit Award Trust Fund appropriations. An additional sizeable portion of the tobacco settlement revenue (\$139.1 million in FY 2009-10) is transferred to the Michigan Strategic Fund for 21st Century Jobs Trust Fund grants (\$75.0 million in FY 2009-10) and for debt service payments on 2006 and 2007 bond securitizations (\$35.4 million and \$28.6 million, respectively, in FY 2009-10). Table 10 provides a summary of the final FY 2009-10 State revenue and expenditures from tobacco settlement funding. For FY 2009-10, the net revenue to the Merit Award Trust Fund of \$158.2 million was equal to the appropriations from that fund source.

Final Year-End Balances

Table 11 provides a summary of the FY 2009-10 GF/GP budget after the final accounting of revenue and expenditures. Based on the State's FY 2009-10 Comprehensive Annual Financial Report (CAFR), the FY 2009-10 GF/GP budget closed the fiscal year with a \$187.2 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2010-11. Approximately 44.6% of the final year-end balance resulted from \$83.4 million of net appropriation lapses from State departments and agencies.

Table 12 provides a summary of the FY 2009-10 School Aid Fund budget after the final accounting of revenue and expenditures. Based on the CAFR, the FY 2009-10 School Aid budget closed the fiscal year with a \$255.9 million balance. Pursuant to statutory requirements, the final year-end balance was carried forward into FY 2010-11. The final year-end balance was 7.4% more than the beginning balance, and included \$49.7 million in net appropriation lapses.

TABLES

Table 1

**FY 2009-10 YEAR-END APPROPRIATIONS
BY SOURCE OF FUNDS**

Department/Budget Area	Adjusted Gross	Federal Funds	Local & Private Funds	Other State Restricted	General Fund
Agriculture	\$79,152,306	\$17,068,400	\$243,200	\$32,012,406	\$29,828,300
Attorney General	52,229,700	8,530,400	0	15,121,500	28,577,800
Capital Outlay	400	0	0	0	400
Civil Rights	14,006,600	2,375,500	0	0	11,631,100
Community Colleges	299,360,500	0	0	208,400,000	90,960,500
Community Health	13,620,709,400	9,435,170,300	309,751,500	1,696,780,100	2,179,007,500
Corrections	1,998,714,700	10,205,500	432,700	68,365,400	1,919,711,100
Education	114,926,200	77,993,900	10,068,100	7,009,000	19,855,200
Energy, Labor, & Economic Growth	1,511,506,600	1,028,509,300	21,235,300	407,171,600	54,590,400
Executive	4,784,700	0	0	0	4,784,700
Higher Education	1,612,243,300	151,711,200	0	300,100	1,460,232,000
Human Services	6,295,687,900	5,257,811,600	49,836,600	91,115,400	896,924,300
Judiciary	255,458,800	5,376,500	6,991,800	89,957,700	153,132,800
Legislative Auditor General	13,016,900	0	0	1,539,900	11,477,000
Legislature	107,152,700	0	400,000	1,109,800	105,642,900
Military & Veterans Affairs	153,230,800	86,244,400	2,760,700	27,980,700	36,245,000
Natural Resources & Environment	702,952,800	253,102,500	5,744,100	400,054,600	44,051,600
Natural Resources Trust Fund	35,658,200	0	0	35,658,200	0
School Aid	12,737,480,500	2,062,382,800	0	10,644,891,500	30,206,200
State	195,599,400	9,031,600	100	168,493,400	18,074,300
State Police	514,497,900	103,607,300	8,776,000	133,973,600	268,141,000
Technology, Management, & Budget	377,307,400	9,110,200	1,729,500	73,349,400	293,118,300
Transportation	3,361,611,100	1,326,578,900	56,453,400	1,978,578,800	0
Treasury (Debt Service)	67,696,000	0	0	15,514,500	52,181,500
Treasury (Operations)	413,890,344	39,821,700	1,521,900	320,546,244	52,000,500
Treasury (Revenue Sharing)	994,196,100	0	0	994,196,100	0
Treasury (Strategic Fund)	123,536,800	56,299,400	723,700	39,505,300	27,008,400
TOTAL APPROPRIATIONS	\$45,656,608,050	\$19,940,931,400	\$476,668,600	\$17,451,625,250	\$7,787,382,800

Table 2

FY 2009-10 YEAR-END APPROPRIATIONS ADJUSTED GROSS					
Department/Budget Area	FY 2009-10 Initial Appropriations	FY 2009-10 Total Supplemental Appropriations	FY 2009-10 Executive Orders	Fund Transfer/ Revenue Adjustments	Year-End FY 2009-10 Appropriations
Agriculture	\$72,546,400	\$6,140,906	\$0	\$465,000	\$79,152,306
Attorney General	52,583,800	(354,100)	0	0	52,229,700
Capital Outlay	0	400	0	0	400
Civil Rights	13,763,700	(89,000)	0	331,900	14,006,600
Community Colleges	299,360,500	0	0	0	299,360,500
Community Health	13,033,865,300	459,328,500	0	127,515,600	13,620,709,400
Corrections	1,955,230,900	41,021,800	0	2,462,000	1,998,714,700
Education	112,871,600	54,600	0	2,000,000	114,926,200
Energy, Labor, & Economic Growth	1,394,152,100	99,361,700	0	17,992,800	1,511,506,600
Executive	4,823,700	(39,000)	0	0	4,784,700
Higher Education	1,612,243,300	0	0	0	1,612,243,300
Human Services	5,912,219,500	195,796,600	0	187,671,800	6,295,687,900
Judiciary	255,208,800	250,000	0	0	255,458,800
Legislative Auditor General	13,159,700	(142,800)	0	0	13,016,900
Legislature	106,274,700	878,000	0	0	107,152,700
Military & Veterans Affairs	144,463,300	(202,800)	0	8,970,300	153,230,800
Natural Resources & Environment	692,105,200	8,794,800	0	2,052,800	702,952,800
Natural Resources Trust Fund	0	35,658,200	0	0	35,658,200
School Aid	12,823,571,000	(86,090,500)	0	0	12,737,480,500
State	189,130,200	4,826,600	0	1,642,600	195,599,400
State Police	501,204,300	9,308,800	0	3,984,800	514,497,900
Technology, Management, & Budget	379,174,100	(966,700)	0	(900,000)	377,307,400
Transportation	3,257,048,000	95,728,800	0	8,834,300	3,361,611,100
Treasury (Debt Service)	80,177,500	(12,481,500)	0	0	67,696,000
Treasury (Operations)	413,956,900	(1,681,856)	0	1,615,300	413,890,344
Treasury (Revenue Sharing)	991,599,500	0	0	2,596,600	994,196,100
Treasury (Strategic Fund)	114,181,200	9,355,600	0	0	123,536,800
TOTAL APPROPRIATIONS	\$44,424,915,200	\$864,457,050	\$0	\$367,235,800	\$45,656,608,050

Table 3

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
ADJUSTED GROSS						
Department/Budget Area	Public Act 140 of 2009	Public Act 145 of 2009	Public Act 1 of 2010	Public Act 2 of 2010	Public Act 27 of 2010	Public Act 36 of 2010
Agriculture	\$7,088,000	\$0	\$22,300	\$0	\$0	\$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	0	0	0	300	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Community Health	2,025,000	0	0	0	0	0
Corrections	0	0	0	0	0	0
Education	0	0	0	0	0	0
Energy, Labor, & Economic Growth	0	38,040,000	0	1,200,000	0	0
Executive	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0
Human Services	0	0	2,250,000	24,900	0	0
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Military & Veterans Affairs	0	0	0	0	0	0
Natural Resources & Environment	2,000,000	0	0	5,500,000	0	0
Natural Resources Trust Fund	0	0	0	0	35,658,200	0
School Aid	0	0	0	0	0	0
State	0	0	0	0	0	0
State Police	0	0	0	0	0	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	0	0	2,590,000	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	1,500,000	0	0	2,202,400	0	0
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	0	0	0	0	9,500,000
TOTAL APPROPRIATIONS	\$12,613,000	\$38,040,000	\$4,862,300	\$8,927,300	\$35,658,500	\$9,500,000

Table 3 (continued)

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
ADJUSTED GROSS						
Department/Budget Area	Public Act 40 of 2010	Public Act 47 of 2010	Public Act 66 of 2010	Public Act 89 of 2010	Public Act 92 of 2010	Public Act 110 of 2010
Agriculture	\$1,150,000	\$0	(\$1,668,494)	\$0	\$0	\$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Community Health	0	0	0	0	23,754,900	0
Corrections	0	0	0	28,380,000	0	0
Education	0	492,800	0	0	0	0
Energy, Labor, & Economic Growth	7,325,400	0	0	0	4,400,000	0
Executive	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0
Human Services	0	0	0	0	60,370,800	0
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Military & Veterans Affairs	626,300	0	0	0	0	0
Natural Resources & Environment	295,000	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	0	0	0	0	(116,090,500)
State	0	0	0	0	0	0
State Police	0	0	0	0	6,553,700	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	0	0	0	0	95,834,400	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	0	0	282,644	0	0	0
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$9,396,700	\$492,800	(\$1,385,850)	\$28,380,000	\$190,913,800	(\$116,090,500)

Table 3 (continued)

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
ADJUSTED GROSS						
Department/Budget Area	Public Act 111 of 2010	Public Act 142 of 2010	Public Act 158 of 2010	Public Act 193 of 2010	Public Act 217 of 2010	FY 2009-10 Total Appropriations
Agriculture	\$0	(\$450,900)	\$0	\$0	\$0	\$6,140,906
Attorney General	0	(354,100)	0	0	0	(354,100)
Capital Outlay	100	0	0	0	0	400
Civil Rights	0	(89,000)	0	0	0	(89,000)
Community Colleges	0	0	0	0	0	0
Community Health	0	(4,195,500)	358,254,900	79,489,200	0	459,328,500
Corrections	0	(14,628,200)	27,270,000	0	0	41,021,800
						0
Education	0	(438,200)	0	0	0	54,600
Energy, Labor, & Economic Growth	47,880,000	36,300	0	480,000	0	99,361,700
Executive	0	(39,000)	0	0	0	(39,000)
Higher Education	0	0	0	0	0	0
Human Services	0	114,145,100	15,045,200	3,960,600	0	195,796,600
Judiciary	0	0	0	250,000	0	250,000
Legislative Auditor General	0	(142,800)	0	0	0	(142,800)
						0
Legislature	0	0	0	878,000	0	878,000
Military & Veterans Affairs	0	(829,100)	0	0	0	(202,800)
Natural Resources & Environment	0	(2,842,200)	542,000	3,300,000	0	8,794,800
Natural Resources Trust Fund	0	0	0	0	0	35,658,200
School Aid	0	0	0	0	30,000,000	(86,090,500)
State	0	(1,046,100)	0	5,872,700	0	4,826,600
State Police	2,500,000	(2,244,900)	2,500,000	0	0	9,308,800
						0
Technology, Management, & Budget	0	(966,700)	0	0	0	(966,700)
Transportation	0	(2,695,600)	0	0	0	95,728,800
Treasury (Debt Service)	0	0	0	(12,481,500)	0	(12,481,500)
Treasury (Operations)	0	(1,366,900)	(8,000,000)	3,700,000	0	(1,681,856)
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	(144,400)	0	0	0	9,355,600
TOTAL APPROPRIATIONS	\$50,380,100	\$81,707,800	\$395,612,100	\$85,449,000	430,000,000	\$864,457,050

Table 4

FY 2009-10 YEAR-END APPROPRIATIONS TOTAL STATE SPENDING FROM STATE RESOURCES					
Department/Budget Area	FY 2009-10 Initial Appropriations	FY 2009-10 Total Supplemental Appropriations	FY 2009-10 Executive Orders	Fund Transfer/ Revenue Adjustments	Year-End FY 2009-10 Appropriations
Agriculture	\$56,772,100	\$5,068,606	\$0	\$0	\$61,840,706
Attorney General	44,306,000	(306,700)	0	(300,000)	43,699,300
Capital Outlay	0	400	0	0	400
Civil Rights	11,706,400	(75,300)	0	0	11,631,100
Community Colleges	299,360,500	0	0	0	299,360,500
Community Health	3,791,665,900	64,121,700	0	20,000,000	3,875,787,600
Corrections	1,947,052,100	41,024,400	0	0	1,988,076,500
				0	
Education	26,468,500	395,700	0	0	26,864,200
Energy, Labor, & Economic Growth	455,005,600	(1,223,600)	0	7,980,000	461,762,000
Executive	4,823,700	(39,000)	0	0	4,784,700
Higher Education	1,538,105,300	(77,573,200)	0	0	1,460,532,100
Human Services	909,313,000	78,126,700	0	600,000	988,039,700
Judiciary	243,090,500	0	0	0	243,090,500
Legislative Auditor General	13,159,700	(142,800)	0	0	13,016,900
				0	
Legislature	105,874,700	878,000	0	0	106,752,700
Military & Veterans Affairs	64,349,700	(130,300)	0	6,300	64,225,700
Natural Resources & Environment	433,066,500	9,386,900	0	1,652,800	444,106,200
Natural Resources Trust Fund	0	35,658,200	0	0	35,658,200
School Aid	10,771,811,600	(96,713,900)	0	0	10,675,097,700
State	187,320,100	(752,400)	0	0	186,567,700
State Police	398,546,500	2,921,500	0	646,600	402,114,600
				0	
Technology, Management, & Budget	365,774,800	(807,100)	0	1,500,000	366,467,700
Transportation	1,974,170,100	(2,695,600)	0	7,104,300	1,978,578,800
Treasury (Debt Service)	80,177,500	(12,481,500)	0	0	67,696,000
Treasury (Operations)	375,167,400	(3,809,856)	0	1,189,200	372,546,744
Treasury (Revenue Sharing)	991,599,500	0	0	2,596,600	994,196,100
Treasury (Strategic Fund)	57,141,000	9,372,700	0	0	66,513,700
TOTAL APPROPRIATIONS	\$25,145,828,700	\$50,203,550	\$0	\$42,975,800	\$25,239,008,050

Table 5

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
TOTAL STATE SPENDING FROM STATE RESOURCES						
Department/Budget Area	Public Act 140 of 2009	Public Act 145 of 2009	Public Act 1 of 2010	Public Act 2 of 2010	Public Act 27 of 2010	Public Act 36 of 2010
Agriculture	\$7,088,000	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	0	0	0	300	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Community Health	745,400	0	0	0	0	0
Corrections	0	0	0	0	0	0
Education	0	0	0	0	0	0
Energy, Labor, & Economic Growth	0	0	0	0	0	0
Executive	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0
Human Services	0	0	0	0	0	0
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Military & Veterans Affairs	0	0	0	0	0	0
Natural Resources & Environment	2,000,000	0	0	5,500,000	0	0
Natural Resources Trust Fund	0	0	0	0	35,658,200	0
School Aid	0	0	0	0	0	0
State	0	0	0	0	0	0
State Police	0	0	0	0	0	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	0	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	1,500,000	0	0	0	0	0
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	0	0	0	0	9,500,000
TOTAL APPROPRIATIONS	\$11,333,400	\$0	\$0	\$5,500,000	\$35,658,500	\$9,500,000

Table 5 (continued)

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
TOTAL STATE SPENDING FROM STATE RESOURCES						
Department/Budget Area	Public Act 40 of 2010	Public Act 47 of 2010	Public Act 66 of 2010	Public Act 89 of 2010	Public Act 92 of 2010	Public Act 110 of 2010
Agriculture	\$0	\$0	(\$1,668,494)	\$0	\$0	\$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Community Health	0	0	0	0	0	0
Corrections	0	0	0	28,380,000	0	0
Education	0	492,800	0	0	0	0
Energy, Labor, & Economic Growth	0	0	0	0	0	0
Executive	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0
Human Services	0	0	0	0	0	0
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Military & Veterans Affairs	219,200	0	0	0	0	0
Natural Resources & Environment	0	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	0	0	0	0	(126,713,900)
State	0	0	0	0	0	0
State Police	0	0	0	0	0	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	0	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	0	0	282,644	0	0	0
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$219,200	\$492,800	(\$1,385,850)	\$28,380,000	\$0	(\$126,713,900)

Table 5 (continued)

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
TOTAL STATE SPENDING FROM STATE RESOURCES						
Department/Budget Area	Public Act 111 of 2010	Public Act 142 of 2010	Public Act 158 of 2010	Public Act 193 of 2010	Public Act 217 of 2010	FY 2009-10 Total Appropriations
Agriculture	\$0	(\$350,900)	\$0	\$0	\$0	\$ 5,068,606
Attorney General	0	(306,700)	0	0	0	(306,700)
Capital Outlay	100	0	0	0	0	400
Civil Rights	0	(75,300)	0	0	0	(75,300)
Community Colleges	0	0	0	0	0	0
Community Health	0	(2,218,900)	47,629,700	17,965,500	0	64,121,700
Corrections	0	(14,625,600)	27,270,000	0	0	41,024,400
						0
Education	0	(97,100)	0	0	0	395,700
Energy, Labor, & Economic Growth	0	(1,703,600)	0	480,000	0	(1,223,600)
Executive	0	(39,000)	0	0	0	(39,000)
Higher Education	0	0	(77,573,200)	0	0	(77,573,200)
Human Services	0	(2,742,900)	77,573,200	3,296,400	0	78,126,700
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	(142,800)	0	0	0	(142,800)
						0
Legislature	0	0	0	878,000	0	878,000
Military & Veterans Affairs	0	(349,500)	0	0	0	(130,300)
Natural Resources & Environment	0	(1,913,100)	500,000	3,300,000	0	9,386,900
Natural Resources Trust Fund	0	0	0	0	0	35,658,200
School Aid	0	0	0	0	30,000,000	(96,713,900)
State	0	(1,046,100)	0	293,700	0	(752,400)
State Police	2,500,000	(2,078,500)	2,500,000	0	0	2,921,500
						0
Technology, Management, & Budget	0	(807,100)	0	0	0	(807,100)
Transportation	0	(2,695,600)	0	0	0	(2,695,600)
Treasury (Debt Service)	0	0	0	(12,481,500)	0	(12,481,500)
Treasury (Operations)	0	(1,292,500)	(8,000,000)	3,700,000	0	(3,809,856)
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	(127,300)	0	0	0	9,372,700
TOTAL APPROPRIATIONS	\$2,500,100	(\$32,612,500)	\$69,899,700	\$17,432,100	\$30,000,000	\$50,203,550

Table 6

FY 2009-10 YEAR-END APPROPRIATIONS GENERAL FUND/GENERAL PURPOSE					
Department/Budget Area	FY 2009-10 Initial Appropriations	FY 2009-10 Total Supplemental Appropriations	FY 2009-10 Executive Orders	Fund Transfer/ Revenue Adjustments	Year-End FY 2009-10 Appropriations
Agriculture	\$30,050,500	\$(222,200)	\$0	\$0	\$29,828,300
Attorney General	28,785,000	(207,200)	0	0	28,577,800
Capital Outlay	0	400	0	0	400
Civil Rights	11,706,400	(75,300)	0	0	11,631,100
Community Colleges	299,360,500	(208,400,000)	0	0	90,960,500
Community Health	2,304,602,500	(125,595,000)	0	0	2,179,007,500
Corrections	1,903,641,900	16,069,200	0	0	1,919,711,100
				0	
Education	19,429,600	425,600	0	0	19,855,200
Energy, Labor, & Economic Growth	54,784,100	(193,700)	0	0	54,590,400
Executive	4,823,700	(39,000)	0	0	4,784,700
Higher Education	1,507,705,200	(47,473,200)	0	0	1,460,232,000
Human Services	852,297,600	44,626,700	0	0	896,924,300
Judiciary	153,132,800	0	0	0	153,132,800
Legislative Auditor General	11,619,800	(142,800)	0	0	11,477,000
				0	
Legislature	104,764,900	878,000	0	0	105,642,900
Military & Veterans Affairs	36,425,500	(180,500)	0	0	36,245,000
Natural Resources & Environment	43,949,400	102,200	0	0	44,051,600
Natural Resources Trust Fund	0	0	0	0	0
School Aid	30,206,200	0	0	0	30,206,200
State	17,955,400	118,900	0	0	18,074,300
State Police	267,259,200	881,800	0	0	268,141,000
				0	
Technology, Management, & Budget	293,574,300	(456,000)	0	0	293,118,300
Transportation	0	0	0	0	0
Treasury (Debt Service)	64,663,000	(12,481,500)	0	0	52,181,500
Treasury (Operations)	60,166,000	(8,165,500)	0	0	52,000,500
Treasury (Revenue Sharing)	0	0	0	0	0
Treasury (Strategic Fund)	27,135,700	(127,300)	0	0	27,008,400
TOTAL APPROPRIATIONS	\$8,128,039,200	(\$340,656,400)	\$0	\$0	\$7,787,382,800

Table 7

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
GENERAL FUND/GENERAL PURPOSE						
Department/Budget Area	Public Act 140 of 2009	Public Act 145 of 2009	Public Act 1 of 2010	Public Act 2 of 2010	Public Act 27 of 2010	Public Act 36 of 2010
Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	0	0	0	300	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Community Health	0	0	0	0	0	0
Corrections	0	0	0	0	0	0
Education	0	0	0	0	0	0
Energy, Labor, & Economic Growth	0	0	0	0	0	0
Executive	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0
Human Services	0	0	0	0	0	0
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Military & Veterans Affairs	0	0	0	0	0	0
Natural Resources & Environment	0	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	0	0	0	0	0
State	0	0	0	0	0	0
State Police	0	0	0	0	0	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	0	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	0	0	0	0	0	0
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$300	\$0

Table 7 (continued)

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
GENERAL FUND/GENERAL PURPOSE						
Department/Budget Area	Public Act 40 of 2010	Public Act 47 of 2010	Public Act 66 of 2010	Public Act 89 of 2010	Public Act 92 of 2010	Public Act 110 of 2010
Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
Attorney General	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Civil Rights	0	0	0	0	0	0
Community Colleges	0	0	0	0	0	0
Community Health	0	0	0	0	0	0
Corrections	0	0	0	2,205,600	0	0
Education	0	492,800	0	0	0	0
Energy, Labor, & Economic Growth	0	0	0	0	0	0
Executive	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0
Human Services	0	0	0	0	0	0
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	0	0	0	0	0
Legislature	0	0	0	0	0	0
Military & Veterans Affairs	0	0	0	0	0	0
Natural Resources & Environment	0	0	0	0	0	0
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	0	0	0	0	0
State	0	0	0	0	0	0
State Police	0	0	0	0	0	0
Technology, Management, & Budget	0	0	0	0	0	0
Transportation	0	0	0	0	0	0
Treasury (Debt Service)	0	0	0	0	0	0
Treasury (Operations)	0	0	0	0	0	0
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	0	0	0	0	0
TOTAL APPROPRIATIONS	\$0	\$492,800	\$0	\$2,205,600	\$0	\$0

Table 7 (continued)

FY 2009-10 SUPPLEMENTAL APPROPRIATIONS SUMMARY						
GENERAL FUND/GENERAL PURPOSE						
Department/Budget Area	Public Act 111 of 2010	Public Act 142 of 2010	Public Act 158 of 2010	Public Act 193 of 2010	Public Act 217 of 2010	FY 2009-10 Total Appropriations
Agriculture	\$0	(\$222,200)	\$0	\$0	\$0	(\$222,200)
Attorney General	0	(207,200)	0	0	0	(207,200)
Capital Outlay	100	0	0	0	0	400
Civil Rights	0	(75,300)	0	0	0	(75,300)
Community Colleges	0	0	(208,400,000)	0	0	(208,400,000)
Community Health	0	(1,816,900)	0	(123,778,100)	0	(125,595,000)
Corrections	0	(14,506,400)	28,370,000	0	0	16,069,200
						0
Education	0	(67,200)	0	0	0	425,600
Energy, Labor, & Economic Growth	0	(193,700)	0	0	0	(193,700)
Executive	0	(39,000)	0	0	0	(39,000)
Higher Education	0	0	(47,473,200)	0	0	(47,473,200)
Human Services	0	(2,742,900)	47,473,200	(103,600)	0	44,626,700
Judiciary	0	0	0	0	0	0
Legislative Auditor General	0	(142,800)	0	0	0	(142,800)
						0
Legislature	0	0	0	878,000	0	878,000
Military & Veterans Affairs	0	(180,500)	0	0	0	(180,500)
Natural Resources & Environment	0	(397,800)	500,000	0	0	102,200
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	0	0	0	0	0	0
State	0	(174,800)	0	293,700	0	118,900
State Police	2,500,000	(1,618,200)	0	0	0	881,800
						0
Technology, Management, & Budget	0	(456,000)	0	0	0	(456,000)
Transportation	0	0	0	0	0	0
Treasury (Debt Service)	0	0	0	(12,481,500)	0	(12,481,500)
Treasury (Operations)	0	(165,500)	(8,000,000)	0	0	(8,165,500)
Treasury (Revenue Sharing)	0	0	0	0	0	0
Treasury (Strategic Fund)	0	(127,300)	0	0	0	(127,300)
TOTAL APPROPRIATIONS	\$2,500,100	(\$23,133,700)	(\$187,530,000)	(\$135,191,500)	\$0	(\$340,656,400)

Table 8

FY 2009-10 CONTINGENCY FUND TRANSFERS FUND SOURCE SUMMARY				
Department/Budget Area	Total Adjusted Gross	Federal Funds	Local and Private	State Restricted
Agriculture	\$465,000	\$465,000	\$0	\$0
Attorney General	300,000	300,000	0	0
Civil Rights	331,900	331,900	0	0
Community Health.....	127,515,600	100,000,000	7,515,600	20,000,000
Corrections	2,462,000	2,462,000	0	0
Education	2,000,000	2,000,000	0	0
Energy, Labor, & Economic Growth.....	17,992,800	10,012,800	0	7,980,000
Human Services	187,671,800	184,171,800	2,900,000	600,000
Military & Veterans Affairs	8,970,300	8,964,000	0	6,300
Natural Resources & Environment.....	2,052,800	400,000	0	1,652,800
State	1,642,600	1,642,600	0	0
State Police	3,984,800	3,338,200	0	646,600
Technology, Management, & Budget.....	0	0	0	0
Transportation	8,834,300	1,350,000	380,000	7,104,300
Treasury (Operations)	1,615,300	426,100	0	1,189,200
Treasury (Strategic Fund)	0	0	0	0
FY 2009-10 TOTALS	\$365,839,200	\$315,864,400	\$10,795,600	\$39,179,200

Table 9

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 SUMMARY OF FUNDS APPROPRIATED IN FY 2009-10 STATE BUDGET (Actual Dollars)	
Enhanced Medicaid Match Rate	\$1,138,553,600
State Fiscal Stabilization Fund: K-12	450,000,000
State Fiscal Stabilization Fund: Higher Education	<u>68,238,000</u>
Subtotal Flexible Funds.....	\$1,656,791,600
Restricted Funds	
Child Care Development Fund.....	\$21,076,500
Transportation Funding	98,424,400
Workforce Training Programs	53,565,400
Health Care Projects	28,270,500
Food Assistance Program.....	510,283,500
Energy Programs	30,000,000
All Other Programs.....	89,856,900
Contingency Fund Transfers/Boilerplate Appropriations	<u>83,728,700</u>
Subtotal Restricted Funds.....	\$915,205,900
TOTAL FY 2009-10 ARRA APPROPRIATIONS	\$2,571,997,500
TOTAL FY 2008-09 ARRA APPROPRIATIONS	\$5,084,779,150
TWO-YEAR ARRA APPROPRIATIONS.....	<u>\$7,656,776,650</u>

Table 10
FY 2009-10 TOBACCO SETTLEMENT
FINAL YEAR-END REVENUE AND APPROPRIATIONS
(Actual Dollars)

Revenue	
Balance From Prior Fiscal Year	\$30,617,280
Total Annual Payments	265,707,471
Interest Earnings	<u>900,021</u>
Total Tobacco Settlement Revenue.....	\$297,224,772
<u>Less Transfers Out For:</u>	
21 st Century Jobs Trust Fund.....	(\$75,000,000)
Payment on 2006 Bond Securitization (13.34% of revenue)	(35,445,377)
Payment on 2007 Bond Securitization (10.77% of revenue)	<u>(28,616,695)</u>
Total Transfers Out	<u>(\$139,062,072)</u>
Net Revenue to Merit Award Trust Fund	\$158,162,700
Appropriations	
<u>Attorney General</u>	
Administration	\$408,600
<u>Community Health</u>	
Medicaid Base.....	120,244,500
Aging: Respite Care	4,468,700
<u>Higher Education</u>	
Merit Awards	100
Tuition Incentive Program	30,100,000
<u>State Police</u>	
Tobacco Tax Enforcement	610,000
<u>Department of Treasury</u>	
Financial Aid Administration.....	<u>2,330,800</u>
Total Merit Award Trust Fund Appropriations	\$158,162,700
FY 2009-10 MERIT AWARD TRUST FUND YEAR-END BALANCE	\$0

Table 11
FY 2009-10
GENERAL FUND/GENERAL PURPOSE
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(Millions of Dollars)

	Final Bookclosing
Revenue	
Beginning Balance	\$177.2
<u>Ongoing Revenue:</u>	
SFA Revenue Estimate.....	\$6,785.2
Revenue Sharing Savings Cities, Villages and Townships	583.7
County Revenue Sharing-Payment Restoration.....	(55.3)
Shift of Short-Term Borrowing Costs to School Aid Fund.....	11.9
Use Tax on HMOs (PA 440 of 2008)	<u>367.3</u>
Subtotal Ongoing Revenue	\$7,692.8
<u>One-Time Revenue:</u>	
FY 2008-09 Bookclosing MBT Transfer to SAF Budget	(\$7.9)
Other Bookclosing Adjustments.....	(19.0)
Transportation Economic Development Fund Transfer to GF	12.0
Railroad Improvement Fund Transfer to GF	5.8
Liquor Purchase/Corporate Fees Transfer to GF	1.9
State Services Fee Fund Transfer to GF.....	1.6
Use Tax for Travel Promotion-PA 36 of 2010.....	(9.5)
21 st Century Jobs Fund Transfer to GF	<u>37.5</u>
Subtotal One-Time Revenue	\$22.4
Total Revenue	\$7,892.4
Expenditures	
Initial Appropriations.....	\$8,128.0
<u>Appropriation Adjustments:</u>	
Enacted Supplemental Appropriations.....	(\$340.7)
Boilerplate Expenditures	1.2
Projected Year-End Appropriation Lapses	<u>(83.4)</u>
Subtotal Appropriation Adjustments.....	(\$422.8)
Total Expenditures	\$7,705.2
BOOKCLOSING YEAR-END BALANCE	\$187.2

Table 12
FY 2009-10
SCHOOL AID FUND
REVENUE, EXPENDITURES, AND YEAR-END BALANCE
(Millions of Dollars)

	Final Bookclosing
Revenue:	
Beginning Balance	\$238.2
Bookclosing Restricted SAF Revenue	10,815.5
GF/GP Grant	28.3
Ongoing Federal Aid	1,612.4
ARRA-State Fiscal Stabilization Fund	450.0
ARRA-FY 2008-09 Work Project Revenue	330.5
SASF Interest	0.7
Renaissance Zone Payment to SAF	7.3
Net Prior-Year Adjustments/Miscellaneous Revenue	(3.7)
Total Revenue	\$13,479.2
Expenditures:	
Enacted Appropriation.....	\$12,823.6
<u>Enacted Supplemental Appropriations:</u>	
Fund Source Shift to Community Colleges (PA 158 of 2010)	208.4
Expenditure of FY 2008-09 ARRA Work Project Revenue	330.5
Reduced GF Renaissance Zone Grant to SAF	(1.9)
Change in Long-Term to Short-Term Reserve	(1.5)
Public Act 110 of 2010	(116.1)
Public Act 217 of 2010	30.0
Year-End Appropriation Lapses	(49.7)
Total Expenditures	\$13,223.3
BOOKCLOSING YEAR-END BALANCE	\$255.9

Table 13
FY 2009-10
INDEX OF APPROPRIATIONS ACTS

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Agriculture		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 237	Public Act 119 of 2009
Supplemental	House Bill 4311	Public Act 140 of 2009
Supplemental	House Bill 5404	Public Act 1 of 2010
Supplemental	House Bill 5405	Public Act 40 of 2010
Supplemental	House Bill 5407	Public Act 66 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Attorney General		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	Senate Bill 797	Public Act 142 of 2010
Capital Outlay (appropriations for departments are included in annual departmental appropriation bills)		
Supplemental	Senate Bill 251	Public Act 27 of 2010
Supplemental	Senate Bill 1166	Public Act 111 of 2010
Civil Rights		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	Senate Bill 797	Public Act 142 of 2010
Community Colleges		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	House Bill 4435	Public Act 111 of 2009
Supplemental	House Bill 6086	Public Act 158 of 2010
Community Health		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	House Bill 4436	Public Act 131 of 2009
Supplemental	House Bill 4311	Public Act 140 of 2009
Supplemental	Senate Bill 928	Public Act 92 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Supplemental	House Bill 6086	Public Act 158 of 2010
Supplemental	House Bill 5409	Public Act 193 of 2010

**FY 2009-10
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BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Corrections		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	House Bill 4437	Public Act 114 of 2009
Supplemental	House Bill 5406	Public Act 89 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Supplemental	House Bill 6086	Public Act 158 of 2010
Education		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	House Bill 4438	Public Act 115 of 2009
Supplemental	House Bill 5394	Public Act 47 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Energy, Labor, and Economic Growth		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 243	Public Act 130 of 2009
Supplemental	Senate Bill 608	Public Act 145 of 2009
Supplemental	House Bill 5403	Public Act 2 of 2010
Supplemental	House Bill 5405	Public Act 40 of 2010
Supplemental	Senate Bill 928	Public Act 92 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Supplemental	Senate Bill 608	Public Act 145 of 2010
Supplemental	House Bill 5409	Public Act 193 of 2010
Executive		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	Senate Bill 797	Public Act 142 of 2010
Higher Education		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	House Bill 4441	Public Act 132 of 2009
Supplemental	House Bill 6086	Public Act 158 of 2010

**FY 2009-10
INDEX OF APPROPRIATIONS ACTS**

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Human Services		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 248	Public Act 129 of 2009
Supplemental	House Bill 5404	Public Act 1 of 2010
Supplemental	House Bill 5403	Public Act 2 of 2010
Supplemental	Senate Bill 928	Public Act 92 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Supplemental	House Bill 6086	Public Act 158 of 2010
Supplemental	House Bill 5409	Public Act 193 of 2010
Information Technology		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	Senate Bill 797	Public Act 142 of 2010
Judiciary		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 249	Public Act 113 of 2009
Supplemental	House Bill 5409	Public Act 193 of 2010
Legislative Auditor General		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	Senate Bill 797	Public Act 142 of 2010
Legislature		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	House Bill 5409	Public Act 193 of 2010
Military and Veterans Affairs		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 250	Public Act 112 of 2009
Supplemental	House Bill 5405	Public Act 40 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010

**FY 2009-10
INDEX OF APPROPRIATIONS ACTS**

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Natural Resources and Environmental Quality		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	House Bill 4446	Public Act 118 of 2009
Supplemental	House Bill 4311	Public Act 140 of 2009
Supplemental	House Bill 5403	Public Act 2 of 2010
Supplemental	House Bill 5405	Public Act 40 of 2010
Supplemental	House Bill 6086	Public Act 158 of 2010
Supplemental	House Bill 5409	Public Act 193 of 2010
Natural Resources Trust Fund		
Initial	Senate Bill 251	Public Act 27 of 2010
School Aid		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	House Bill 4447	Public Act 121 of 2009
Supplemental	Senate Bill 1163	Public Act 110 of 2010
Supplemental	House Bill 5887	Public Act 217 of 2010
State		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	Senate Bill 797	Public Act 142 of 2010
Supplemental	House Bill 5409	Public Act 193 of 2010
State Police		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 253	Public Act 133 of 2009
Supplemental	Senate Bill 928	Public Act 92 of 2010
Supplemental	Senate Bill 1166	Public Act 111 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Supplemental	House Bill 6086	Public Act 158 of 2010
Technology, Management, and Budget		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	Senate Bill 797	Public Act 142 of 2010

**FY 2009-10
INDEX OF APPROPRIATIONS ACTS**

BUDGET AREA	BILL NUMBER	PUBLIC ACT NO.
Transportation		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 254	Public Act 116 of 2009
Supplemental	House Bill 5404	Public Act 1 of 2010
Supplemental	Senate Bill 928	Public Act 92 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Treasury - Debt Service		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	House Bill 5409	Public Act 193 of 2010
Treasury - Operations		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	House Bill 4311	Public Act 140 of 2009
Supplemental	House Bill 5403	Public Act 2 of 2010
Supplemental	House Bill 5407	Public Act 66 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010
Supplemental	House Bill 6086	Public Act 158 of 2010
Supplemental	House Bill 5409	Public Act 193 of 2010
Treasury - Revenue Sharing		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Treasury - Strategic Fund Agency		
Interim	Senate Bill 831	Public Act 104 of 2009
Initial	Senate Bill 245	Public Act 128 of 2009
Supplemental	House Bill 5018	Public Act 36 of 2010
Supplemental	Senate Bill 797	Public Act 142 of 2010

BUDGET AREA DETAIL

DEPARTMENT OF AGRICULTURE

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	552.0	571.0
Gross	73,258,700	79,864,606
IDG	712,300	712,300
Federal	15,531,100	17,068,400
Local	0	0
Private	243,200	243,200
Restricted	26,721,600	32,012,406
GF/GP	30,050,500	29,828,300
Change From FY 2008-09 Initial Appropriation		

The initial appropriation was contained in Public Act 119 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 140 of 2009

Restoration of Horse Racing Programs. The Act restored many of the horse racing-related programs that were vetoed by the Governor from the enrolled FY 2009-10 budget bill, Senate Bill 237. Public Act 140 included funding from the Agriculture Equine Industry Development Fund for Purses and Supplements, \$1,019,100; Licensed Tracks - Light Horse Racing, \$56,800; Standardbred Breeders' Awards, \$416,700; Standardbred Purses and Supplements - Licensed Tracks, \$769,400; Standardbred Sire Stakes, \$348,300; Standardbred Training and Stabling, \$15,500; Thoroughbred Owners' Awards, \$53,300; Thoroughbred Program, \$1,032,000; Thoroughbred Sire Stakes, \$356,900; Distribution of Outstanding Winning Tickets, \$500,000; the Office of Racing Commissioner (10.0 FTEs and \$1,785,000); and Fairs and Racing (4.0 FTEs and \$496,500); as well as restricted funding of \$238,500 and 5.0 FTEs for the Producer Security and Grain Dealers Program.

FTE	19.0
Gross	7,088,000
Restricted	7,088,000
GF/GP	0

2. Public Act 1 of 2010

Federal Aquaculture Grants. The Act provided \$22,300 in American Restoration and Recovery Act (ARRA) grant funds to help support aquaculture in the State.

Gross	22,300
Federal	22,300
GF/GP	0

**Change From FY 2008-09
Initial Appropriation**

3. Public Act 40 of 2010

Emerald Ash Borer Control. The Act provided \$1,150,000 in ARRA grant funds to provide additional support for the control and eradication of emerald ash borer infestation in the State.

Gross	1,150,000
Federal	1,150,000
GF/GP	0

4. Public Act 66 of 2010

Horse Racing Programs Funding Adjustment. The Act adjusted the appropriations for horse racing grants and related information technology costs to reflect a lower amount of Agriculture Equine Industry Development Fund revenue than previously projected.

Gross	(1,668,494)
Restricted	(1,668,494)
GF/GP	0

5. Public Act 142 of 2010

Elimination of Funding for Salary Increases. The Act reduced overall funding to reflect salary concessions negotiated between the Office of the State Employer and represented State employee groups.

Gross	(450,900)
Federal	(100,000)
Restricted	(128,700)
GF/GP	(222,200)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

State Budget Office Letter 6-10-10

Country of Origin Food Labeling/Bovine TB. The legislative transfer provided additional available Federal funds (\$165,000) for Department efforts to enforce the Country of Origin Labeling Program as required under the 2002 Federal Farm bill and \$300,000 to increase State bovine tuberculosis surveillance and wildlife risk mitigation programs.

Gross	465,000
Federal	465,000
GF/GP	0

D. TRANSFERS - NONE

DEPARTMENT OF ATTORNEY GENERAL

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	537.0	537.0
Gross	73,873,600	73,671,500
IDG	21,289,800	21,441,800
Federal	8,277,800	8,530,400
Local	0	0
Private	0	0
Restricted	15,521,000	15,121,500
GF/GP	28,785,000	28,577,800
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 142 of 2010

This supplemental recognized savings from State employee concessions.

Gross	(502,100)
IDG	(148,000)
Federal	(47,400)
Restricted	(99,500)
GF/GP	(207,200)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

State Budget Office Letter 2-23-10

This transfer provided additional Federal spending authority to permit the use of funds collected by the Attorney General's Medical Fraud Control Unit.

Gross	300,000
Federal	300,000
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

D. TRANSFERS

1. State Budget Office Letter 2-23-10

This administrative transfer adjusted restricted, Federal, and interdepartmental grant (IDG) spending authorization to align revenue sources for the Operations line with the work being performed by the Attorney General. Fund sources were adjusted as follows: Game and Fish Protection Fund was reduced by \$150,000, Public Utility Assessments were reduced by \$150,000, Michigan Department of Agriculture, State administrative match grant/food stamps was reduced by \$173,900, U.S. Health and Human Services, medical assistance, medigrant was reduced by \$155,300, and the IDG from the Michigan Department of State Police was reduced by \$79,500. Increased authority was provided in the following funds: IDG from the Michigan Department of Corrections, \$300,000; Federal funds, \$329,200; and IDG from the Michigan Department of Community Health, health services, \$79,500.

Gross	0
IDG	300,000
Restricted	(300,000)
GF/GP	0

2. State Budget Office Letter 6-10-10

This administrative transfer adjusted restricted fund spending authorization for the Operations line to reflect costs pursuant to the interagency agreement between the Department of Energy, Labor, and Economic Growth and the Attorney General. The transfer reduced unused spending authority for the Second Injury Fund by \$110,700 and reduced spending authority for the Silicosis and Dust Disease Fund by \$330,000. These funds, which totaled \$440,700, were transferred to the Self-Insurers' Security Fund, which experienced increased costs due to litigation related to determining workers' compensation responsibility for certain disabled employees affected by the Delphi bankruptcy.

Gross	0
Restricted	0
GF/GP	0

CAPITAL OUTLAY

Capital Outlay appropriations for departments have been included in annual departmental appropriation bills since FY 2008-09. Therefore, no initial separate appropriation bill was enacted for Capital Outlay in FY 2009-10. Supplemental appropriation bills listed below included construction authorizations for four projects that received planning authorizations in Public Act 278 of 2008. The construction authorization is in the form of a \$100 appropriation line item. The actual cost of the project is funded through bonds sold by the State Building Authority.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	N/A	N/A
Gross	0	400
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	0	400
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 27 of 2010

- a. Michigan Technological University - Great Lakes Research Center (GLRC).** The total authorized cost of this project is \$25,337,000. The State's share of the cost is \$18,749,800 and Michigan Technological University's share is \$6,587,000. The GLRC will consist of 49,466 gross square feet (net assignable area of 28,038 square feet) and will include aquatic research laboratories, a hydraulics laboratory, coastal research instrumentation, boathouse facilities, offices, and meeting rooms. The facility will be located on the waterfront adjacent to the campus.
- b. Oakland University - Human Health Building.** The total authorized cost of this project is \$61,748,100. The State's share of the cost is \$40.0 million and Oakland University's share is \$21,748,100. The new 160,260-square-foot (net assignable area of 97,645 square feet) building will house the School of Health Sciences and the School of Nursing. The new facility will provide state-of-the-art instructional and research space including clinical laboratories, computer labs, simulation labs, and administration space.

Gross	100
GF/GP	100
Gross	100
GF/GP	100

Change From FY 2009-10 Initial Appropriation	
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c. Washtenaw Community College Skilled Trades Training Program Renovations Project.
 The total cost of this project is \$14.8 million. The State's share is \$7.4 million and the college's share is \$7.4 million. Renovations to the Occupational Education Building will include updates for mechanical/HVAC, electrical, lighting and ceiling systems, interior finishes, and a new roofing system. Space will be reconfigured to provide new classroom space for the radiography program as well as providing four additional general purpose classrooms. Two dedicated labs will be provided for newly developed curricula in environmental studies and sustainability. The Skilled Trades Annex will be renovated to provide new classroom and lab instructional space including hydraulics, pneumatics, advanced manufacturing, and tensile strength labs, classroom spaces, and faculty offices.

Gross	100
GF/GP	100

2. Public Act 111 of 2010

Western Michigan University - Sangren Hall Replacement. The total authorized cost of this project is \$60.0 million. The State's share is \$11.7 million and Western Michigan University's share is \$48.3 million. The new building will consist of 214,800 gross square feet (141,585 square feet net assignable area) and include classrooms, clinics, conference rooms, dining services, file rooms, laboratories, library, offices, and storage rooms.

Gross	100
GF/GP	100

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE

DEPARTMENT OF CIVIL RIGHTS

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	125.0	125.0
Gross	13,763,700	14,006,600
IDG	0	0
Federal	2,057,300	2,375,500
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	11,706,400	11,631,100

**Change From FY 2009-10
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 142 of 2010

This supplemental recognized savings from employee concessions.

Gross	(89,000)
Federal	(13,700)
GF/GP	(75,300)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

State Budget Office Letter 9-15-10

The transfer appropriated \$331,900 in Federal contingency funds to the line item for Civil Rights operations. The Federal funds were available because the Department increased the number of investigations completed for the U.S. Department of Housing and Urban Development, which resulted in increased Federal payments. The additional funds were used to offset GF/GP expenses, resulting in a lapse to the General Fund of \$331,900.

Gross	331,900
Federal	331,900
GF/GP	0

D. TRANSFERS - NONE

COMMUNITY COLLEGES

The initial appropriation was contained in Public Act 111 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	N/A	N/A
Gross	299,360,500	299,360,500
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	208,400,000
GF/GP	299,360,500	90,960,500
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 158 of 2010

To offset a portion of the projected shortfall in General Fund revenue, the Act shifted \$208.4 million in funding for community college operations from General Fund to the State School Aid Fund.

Gross	0
Restricted	208,400,000
GF/GP	(208,400,000)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE

DEPARTMENT OF COMMUNITY HEALTH

The initial appropriation was contained in Public Act 131 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	4,374.6	4,376.6
Gross	13,082,811,300	13,669,315,600
IDG	48,946,000	48,606,200
Federal	8,943,918,300	9,435,170,300
Local	225,972,600	224,927,400
Private	72,308,500	84,824,100
Restricted	1,487,063,400	1,696,780,100
GF/GP	2,304,602,500	2,179,007,500
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 140 of 2009

- a. Restoration of Original Appropriation.** The supplemental included a restoration of primary care grants paid through Bronson Hospital to various primary care clinics. These funds had been eliminated in the original FY 2009-10 budget.
- b. Assumed Additional Recovery Revenue.** The supplemental assumed additional savings from legal settlements and fraud recoveries sufficient to offset the GF/GP costs described in item A.1.a.

Gross	2,025,000
Federal	1,279,600
GF/GP	745,400
Gross	0
Restricted	745,400
GF/GP	(745,400)

2. Public Act 92 of 2010

- a. Prevention and Wellness American Recovery and Reinvestment Act (ARRA) Grants.** The supplemental included three ARRA smoking prevention and health promotion grants, including funding to reduce tobacco exposure and to promote better nutrition on school campuses.
- b. Chronic Disease Prevention Efforts for Seniors (ARRA).** The supplemental reflected a Federal ARRA grant to develop self-management programs for seniors with chronic health conditions.

Gross	4,050,800
Federal	4,050,800
GF/GP	0
Gross	1,106,500
Federal	1,106,500
GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
c. Health Professions ARRA Grant. The supplemental included ARRA funding to support multidisciplinary teams to provide health care services in underserved areas of the State.		Gross	194,200
		Federal	194,200
		GF/GP	0
d. Electronic Health Information Exchange (ARRA). The supplemental included a portion of a \$15.0 million ARRA grant to support expansion of health information technology efforts in the State, in particular the establishment of an electronic health information exchange. The remaining portion of the grant was included in the FY 2010-11 budget.		Gross	6,993,100
		Federal	6,993,100
		GF/GP	0
e. Medicare Premium Payments for the Qualified Individual (QI) Program. The supplemental reflected ARRA dollars used to extend the QI program through the end of FY 2009-10. The QI program itself, which covers Medicare premiums for non-Medicaid-eligible seniors between 120% and 135% of the Federal poverty level, was extended to December 31, 2010.		Gross	11,410,300
		Federal	11,410,300
		GF/GP	0
3. Public Act 142 of 2010			
Reflection of Employee Concessions Savings. The supplemental reflected the savings from negotiated banked leave time and furlough days. The savings were reflected in all staff-related line items in the Department.		Gross	(4,535,300)
		IDG	(339,800)
		Federal	(871,900)
		Local	(1,104,700)
		Restricted	(402,000)
		GF/GP	(1,816,900)
4. Public Act 158 of 2010			
a. FY 2009-10 May Medicaid Consensus. The supplemental included funding reflecting the expenditure and fund source adjustments agreed to by the Office of State Budget, the House Fiscal Agency, and the Senate Fiscal Agency at the May 2010 Medicaid consensus meeting. These adjustments included recognition of an additional \$7.5 million in Medicaid Benefits Trust Fund revenue.		Gross	252,839,000
		Federal	160,697,100
		Restricted	7,500,000
		GF/GP	84,641,900
b. Implementation of Carve-Out of Medicaid Health Maintenance Organization (HMO) Psychotropic Medications. The supplemental included the transfer of \$41.5 million from the Medicaid HMO line to the Pharmaceutical Services line to reflect a new Federal requirement that Medicaid psychotropic medication costs be paid from the Pharmaceutical Services line. The adjustment resulted in a reduction in use tax revenue from the tax applied to Medicaid HMOs.		Gross	(2,648,900)
		Federal	(1,940,800)
		GF/GP	(708,100)

- c. **Medicare Part D Federal Medical Assistance Percentage (FMAP) Adjustment.** Early in 2010, the U.S. Department of Health and Human Services ruled that State costs for the Medicare Part D program would be based on the enhanced ARRA match rate rather than the base Medicaid match rate. This resulted in significant savings to the State from October 1, 2008, through June 30, 2011. Most of the FY 2008-09 and FY 2009-10 savings were recognized in this supplemental. (See item A.5.c.)
- d. **Adjustments to Nursing Home and Hospital Quality Assurance Assessment Programs (QAAPs).** In order to offset half of the 8% provider rate reduction that took effect during FY 2008-09 and FY 2009-10, the nursing home and hospital QAAPs were expanded. (See also item A.5.a.)
- e. **State Psychiatric Disproportionate Share Hospital (DSH) Adjustment.** The supplemental reflected the final allowable funding for State psychiatric DSH payments. These funds are sent to State hospitals and then transferred back through an intergovernmental transfer.
- f. **Specialty Network Access Fee (SNAF) Payment Adjustment.** The SNAF program reflects payments made through Medicaid HMOs to public clinics and practitioners. The supplemental included additional funding to cover anticipated SNAF payments for FY 2009-10.
- g. **AIDS Pharmaceutical Rebate Revenue.** The supplemental reflected an additional \$5.0 million in AIDS pharmaceutical rebate revenue. These rebate funds come from the pharmaceutical manufacturers of AIDS medications and are used to support the HIV/AIDS Drug Assistance Program.
- h. **MiChild Program Dental Payment Rates.** The Federal reauthorization of the State Children's Health Insurance Program (SCHIP) required the State to increase dental payment rates to MiChild dental providers. MiChild is Michigan's version of SCHIP.
- i. **Medicaid School-Based Services Adjustment.** The State receives Federal reimbursement for speech, counseling, therapy, and related services provided by school districts for Medicaid-eligible students. The supplemental adjusted the authorization to reflect the anticipated amount of claims for FY 2009-10.

Change From FY 2009-10 Initial Appropriation	
Gross	(71,890,700)
GF/GP	(71,890,700)
Gross	98,769,500
Federal	71,451,500
Restricted	40,603,400
GF/GP	(13,285,400)
Gross	(882,400)
Federal	(489,700)
Restricted	(882,400)
GF/GP	489,700
Gross	32,714,000
Federal	31,721,200
Local	59,500
Restricted	408,700
GF/GP	524,600
Gross	5,000,000
Private	5,000,000
GF/GP	0
Gross	884,800
Federal	656,800
GF/GP	228,000
Gross	43,469,600
Federal	43,469,600
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

5. Public Act 193 of 2010

a. Adjustments to Nursing Home and Hospital Quality Assurance Assessment Programs. In order to offset the other half of the 8% provider rate reduction that took effect during FY 2008-09 and FY 2009-10, the nursing home and hospital QAAPs were expanded. (See item A.4.d.)	Gross Federal Restricted GF/GP	101,498,500 70,416,700 31,081,800 0
b. Merit Award Trust Fund Revenue. Due to the elimination of other programs funded with Merit Award Trust Fund revenue, the supplemental included \$101.8 million in revenue and offset an equal amount of GF/GP funding.	Gross Tobacco GF/GP	0 101,813,300 (101,813,300)
c. Remaining FY 2009-10 Medicare Part D FMAP Adjustment. The supplemental recognized the remaining amount of savings in the Medicare Part D line. Total savings for FY 2009-10 were \$94.3 million. (See item A.4.c.)	Gross GF/GP	(22,409,300) (22,409,300)
d. Medicaid Adult Benefits Waiver Transition from SCHIP to Title XIX. On January 1, 2010, the Adult Benefits Waiver shifted from being an SCHIP-funded program to a Title XIX-funded program. At the time, the Federal government directed that the program be treated as a new program, not subject to the enhanced Medicaid match rate under ARRA. The supplemental reflected additional Medicaid Benefits Trust Fund revenue to offset the GF/GP cost of the lower match rate.	Gross Federal Restricted GF/GP	0 (8,893,000) 8,893,000 0
e. Adjustments to Tobacco Tax Revenue. The supplemental included adjustments to reflect the final amount of Medicaid Benefits Trust Fund and Healthy Michigan Fund revenue. Each fund is supported by tobacco tax revenue.	Gross Restricted GF/GP	0 (44,500) 44,500
f. Chaldean Chamber Foundation Funding. The supplemental included funding to this organization.	Gross GF/GP	400,000 400,000

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 2-23-10

a. Federal Preventive Health Block Grant Revenue. Carry-forward revenue was recognized and was used to support the Minority Health Grants and Contracts line.	Gross Federal GF/GP	250,000 250,000 0
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		Change From FY 2009-10 Initial Appropriation	
b. Federal Grant for Prescription Pattern Monitoring. A Federal grant to monitor the prescribing habits of physicians was recognized.	Gross	193,400	
	Federal	193,400	
	GF/GP	0	
c. AIDS Pharmaceutical Rebate Revenue. Additional rebate revenue from AIDS pharmaceuticals was recognized. The funding was used to support the AIDS Prevention, Testing, and Care Programs line item.	Gross	5,000,000	
	Private	5,000,000	
	GF/GP	0	
d. ARRA Infectious Disease Grant. The full amount of the ARRA Epidemiology and Laboratory Capacity for Infectious Diseases grant was recognized.	Gross	375,800	
	Federal	375,800	
	GF/GP	0	
e. Arthritis Grant Award. A Federal arthritis grant used to support the lupus epidemiology and surveillance program was recognized. The funding was used to establish a population-based lupus registry.	Gross	680,300	
	Federal	680,300	
	GF/GP	0	
f. Newborn Screening Grant. A grant to improve the ability of the newborn screening program to test for genetic disorders was recognized. The grant supported tests for thalassemia, an inherited blood disease.	Gross	539,000	
	Federal	539,000	
	GF/GP	0	
g. Lead Abatement Certifications Fee Revenue. Due to an increase in lead abatement certifications, increased fee revenue was recognized.	Gross	352,000	
	Restricted	352,000	
	GF/GP	0	
h. Kresge Foundation Lead Abatement Grant. Carry-forward funding from a Kresge Foundation grant for lead abatement activities was recognized.	Gross	36,300	
	Private	36,300	
	GF/GP	0	
i. Federal Chronic Disease Prevention Grants. Additional Federal grant revenue for obesity prevention, exercise programs, and nutrition education was recognized.	Gross	1,553,000	
	Federal	1,553,000	
	GF/GP	0	
2. State Budget Office Letter 5-6-10			
a. Federal Bioterrorism Grant. Additional public health emergency response funding, particularly to combat H1N1 flu, was recognized.	Gross	33,698,500	
	Federal	33,698,500	
	GF/GP	0	

		Change From FY 2009-10 Initial Appropriation	
b. Senior Employment Assistance Funding. An increase in the Federal Title V older worker employment assistance grant was recognized.		Gross	1,100,000
		Federal	1,100,000
		GF/GP	0
3. State Budget Office Letter 6-10-10			
a. Federal Housing and Support Services Grant. This transfer recognized additional Federal Homeless Assistance Grant revenue to provide housing assistance to clients of the Community Mental Health (CMH) system.		Gross	794,100
		Federal	794,100
		GF/GP	0
b. American Cancer Society Grant. Funding from the American Cancer Society to support the 2010 Behavioral Risk Factor Surveillance System was recognized.		Gross	21,500
		Private	21,500
		GF/GP	0
c. Family Violence Prevention Fund Revenue. This transfer recognized private funding used to support Project Connect, a program to coordinate violence prevention programs with child and maternal health programs.		Gross	85,000
		Private	85,000
		GF/GP	0
d. Delta Dental Grant to Support Fluoride Varnish Programs. The transfer recognized funding from Delta Dental to support fluoride varnish programs focused on low-income children.		Gross	94,700
		Private	94,700
		GF/GP	0
e. Kellogg Foundation Grant for Food and Farming Systems. Kellogg Foundation funding to support sustainable food and farming systems was recognized.		Gross	30,000
		Private	30,000
		GF/GP	0
f. Kellogg Foundation Grant for Infant Mortality and Health Disparities. Kellogg Foundation funding to combat infant mortality and to examine the causes of health disparities was recognized.		Gross	170,000
		Private	170,000
		GF/GP	0
g. Women, Infant, and Children (WIC) Federal Authorization. This transfer recognized additional Federal revenue needed to support increased caseloads in the WIC program.		Gross	2,091,400
		Federal	2,091,400
		GF/GP	0
h. WIC Rebate Revenue. This transfer recognized revenue from private infant formula rebates. The funding is used to support the WIC program.		Gross	2,000,000
		Private	2,000,000
		GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
i. Reducing Disparities Grant. Private funding to support efforts to reduce health disparities was recognized.		Gross	78,100
		Private	78,100
		GF/GP	0
j. School-Based Services Expenditures. This transfer increased Federal authorization to reflect increased School-Based Services expenditures.		Gross	11,700,000
		Federal	11,700,000
		GF/GP	0
k. Children's Waiver Home Care Program. This transfer increased Federal authorization to reflect the actual program caseload.		Gross	407,300
		Federal	407,300
		GF/GP	0
4. State Budget Office Letter 8-19-10			
a. Funding to Support Medicaid Mental Health and Medicaid Substance Abuse Services. This transfer provided Federal and Restricted authorization to cover the final estimated expenditures for the Medicaid Mental Health Services and Medicaid Substance Abuse Services line items. Additional non-contingency revenue also was transferred. (See item D.2.a below.)		Gross	8,415,300
		Federal	7,539,700
		Restricted	875,600
		GF/GP	0
b. Medicare Premium Payments Funding. Federal contingency fund revenue was transferred to help support the Medicare Premium Payments line. (See item D.2.b below.)		Gross	4,143,600
		Federal	4,143,600
		GF/GP	0
c. Hospital Rate Adjustment (HRA) Payments. Funding for the full amount of the FY 2009-10 HRA payment was recognized.		Gross	53,706,300
		Federal	34,933,900
		Restricted	18,772,400
		GF/GP	0
D. TRANSFERS			
1. State Budget Office Letter 6-10-10			
a. Michigan Essential Health Provider Program Contracts. There was insufficient funding to cover existing contracts in the Michigan Essential Health Provider Program. A total of \$82,000 was transferred from the Health Policy Administration line to cover the shortfall.		Gross	0
		GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
b. Michigan Medicaid Information System Funding. Excess authorization of \$2,870,100 GF/GP was transferred from various accounts to support the GF/GP costs of the new Medicaid computer system.		Gross	0
		GF/GP	0
2. State Budget Office Letter 8-19-10			
a. Medicaid Account Adjustments. Due to a potential shortfall in the Medicaid Mental Health Services and Medicaid Substance Abuse Services lines, \$6,804,900 was transferred from various lines. (See item C.4.a above.)		Gross	0
		GF/GP	0
b. Medicare Premium Payments. Surplus funding of \$1,511,700 was transferred from the Hospital Services and Therapy line to help support the Medicare Premium Payments line. (See item C.4.b above.)		Gross	0
		GF/GP	0
c. Health Plan Services Shortfall. Due to failure to enact the proposed consensus supplemental by mid-August, the Health Plan Services line was facing a short-fall. A short-term \$155.0 million transfer from the Special Medicaid Reimbursement line was made, and then was reversed in September after the supplemental had been adopted. (See item D.3.a below.)		Gross	0
		GF/GP	0
3. State Budget Office Letter 9-15-10			
a. Reversal of Previous Health Plan Services Transfer. The \$155.0 million transfer noted in item D.2.c above was reversed in this transfer.		Gross	0
		GF/GP	0
b. Children's Special Health Care Services (CSHCS) Medical Care and Treatment. A transfer of \$18.0 million from excess authorization in the WIC and Adult Benefits Waiver line item was made to cover unexpected cost increases in the CSHCS Medical Care and Treatment line.		Gross	0
		GF/GP	0
4. State Budget Office Letter 10-29-10			
a. Family Support Subsidy. This transfer of \$60,000 in excess Federal authorization increased funding for the Family Support Subsidy to cover final caseload estimates.		Gross	0
		GF/GP	0
b. Medicaid Mental Health and Substance Abuse Services. Excess funding of \$6,525,000 from the Physician Services line was transferred to cover final expenditures in the Medicaid Mental Health Services and Medicaid Substance Abuse Services lines.		Gross	0
		GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
c. Medicaid Mental Health Adult Benefits Waiver (ABW) Fund Source. Excess Federal authorization totaling \$2.8 million in the Physician Services line was transferred to the Mental Health ABW line to reflect the Federal ruling that the ABW program was eligible for the enhanced ARRA match rate.	Gross		0
	GF/GP		0
d. Community Mental Health Purchase of State Services Adjustment. This transfer of \$5.0 million GF/GP in excess funding from the Mental Health ABW line and the Physician Services line was made to cover Purchase of State Services costs at various State mental health facilities. The Mental Health ABW line had excess GF/GP funding because of the fund source shift noted in item c. above.	Gross		0
	GF/GP		0
e. Substance Abuse ABW Funding. Excess authorization of \$860,000 was transferred from the Mental Health ABW line and the Physician Services line to cover the final cost of ABW substance abuse services.	Gross		0
	GF/GP		0
f. State Mental Health Facility Adjustment. A transfer of \$1.0 million was made from the Kalamazoo Psychiatric Hospital line to the Walter P. Reuther Psychiatric Hospital line to reflect projected final expenditures in those two facilities.	Gross		0
	GF/GP		0
g. Ryan White Part B AIDS Funding. Excess Federal authorization of \$5.0 million was transferred from the Bioterrorism Preparedness line to cover an increase in Ryan White Part B AIDS Drug Assistance funding. The Bioterrorism line had significant excess authorization due to lower-than-anticipated expenditures.	Gross		0
	GF/GP		0
h. Additional Federal Cancer Grant Revenue. A transfer of \$100,000 in surplus authorization from the Bioterrorism Preparedness line was made to reflect final Federal cancer grant amounts in the Cancer Prevention and Control Program line.	Gross		0
	GF/GP		0
i. Children's Special Health Care Services Medical Care and Treatment Costs. Excess authorization of \$22,050,000 was transferred from the CSHCS Transportation, Hospital Services, Physician Services, Medicaid ABW, and Bioterrorism Preparedness lines to the CSHCS Medical Care and Treatment line to cover final expected expenditures.	Gross		0
	GF/GP		0
j. Medicare Ambulatory Surgical Center Survey Revenue. Excess Federal authorization of \$1,550,000 from the Physician Services line was transferred to the Health Systems Administration line to recognize revenue from Medicare surveys of ambulatory surgical centers.	Gross		0
	GF/GP		0

		Change From FY 2009-10 Initial Appropriation	
k. Project FRESH Private Revenue. Excess private authorization of \$90,000 was transferred from the Promotion of Healthy Behaviors line to the Nutrition Services line. This funding reflected additional private donations in support of the Project FRESH senior nutrition program.	Gross		0
	GF/GP		0
l. Title III Nutrition Services Revenue. Excess authorization of \$1.2 million was transferred from the Federal and Other Special Projects line to the Nutrition Services line to reflect additional Federal Title III revenue used to support senior nutrition services.	Gross		0
	GF/GP		0
m. Aging Case Management Revenue. Excess Federal authorization of \$60,000 was transferred from the Pharmaceutical Services line to the Community Services line to reflect Medicaid ARRA revenue used to support senior case management services.	Gross		0
	GF/GP		0
n. School-Based Services Administrative Revenue. Excess Federal authorization of \$95,500 was transferred from the Michigan Essential Health Provider line to the Medical Services Administration line to cover administrative costs for the Medicaid School-Based Services program.	Gross		0
	GF/GP		0
o. Medicaid Book-Closing Adjustments. As part of the usual book-closing adjustments for Medicaid, \$138.6 million was transferred from accounts with excess funding, in particular the Hospital Services, Physician Services, and Pharmaceutical Services lines. This funding was shifted to several accounts, in particular the Long-Term Care Services, Health Plan Services, Hospice Services, and School-Based Services lines to avert book-closing shortfalls in those accounts.	Gross		0
	GF/GP		0
p. Information Technology Server Hosting Charges and Related Costs. A transfer of \$700,000 in GF/GP funding that would have lapsed from the Health Systems Administration line to the Information Technology line was made. This funding was used to cover increased server hosting charges and greater data processing costs.	Gross		0
	GF/GP		0
q. Michigan Medicaid Information System. Excess authorization of \$5.2 million was transferred from several lines that had vacancy savings and other surpluses to cover final FY 2009-10 expenditures for the new Medicaid computer system.	Gross		0
	GF/GP		0

DEPARTMENT OF CORRECTIONS

The initial appropriation was contained in Public Act 114 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	15,767.1	16,005.1
Gross	1,956,122,800	1,999,606,600
IDG	891,900	891,900
Federal	7,746,100	10,205,500
Local	432,700	432,700
Private	0	0
Restricted	43,410,200	68,365,400
GF/GP	1,903,641,900	1,919,711,100
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 89 of 2010

a. County Jail Reimbursement Program. The supplemental included \$9.7 million that allowed the Department to provide payments to counties that housed select prisoners under the County Jail Reimbursement Program. This funding was intended to fully fund the program between January 1, 2010, and September 30, 2010.

Gross	9,720,000
Restricted	7,514,400
GF/GP	2,205,600

b. Muskegon Correctional Facility. The supplemental included restricted funding that allowed for the operation of the Muskegon Correctional Facility through an interstate contract with the Commonwealth of Pennsylvania. Approximately 1,320 inmates from Pennsylvania have been housed at the Muskegon facility since February 2010.

FTE	238.0
Gross	18,660,000
Restricted	18,660,000
GF/GP	0

2. Public Act 142 of 2010

Public Act 142 of 2010 included negative appropriations to each of the various State departments to account for employee concessions that were negotiated between the Office of the State Employer and represented State employee groups. These concessions resulted in an expenditure reduction of \$14.6 million for the Department of Corrections (DOC).

Gross	(14,628,200)
Federal	(2,600)
Restricted	(119,200)
GF/GP	(14,506,400)

**Change From FY 2009-10
Initial Appropriation**

3. Public Act 158 of 2010

<p>a. Prison Operations Shortfall. The supplemental included funding to account for "unfunded" beds within the corrections system. The closure of three correctional facilities and the five remaining prison camps at the onset of FY 2009-10 resulted in the relocation of many supervised individuals. These relocations in turn resulted in the addition of new beds at various correctional facilities. The supplemental provided \$12.6 million in additional funds to cover the anticipated shortfall in appropriations across all facilities.</p>	<p>Gross 12,570,000 GF/GP 12,570,000</p>
<p>b. Muskegon Correctional Facility. Originally expected to close at the onset of the 2009-10 fiscal year, the Muskegon Correctional Facility maintained operational capabilities through January 2010 in anticipation of the arrival of prisoners from the Commonwealth of Pennsylvania. The supplemental included funding to account for these unanticipated operational costs.</p>	<p>Gross 8,100,000 GF/GP 8,100,000</p>
<p>c. Standish Correctional Facility. The Standish Correctional Facility also was scheduled to close at the onset of FY 2009-10. However, a variety of factors prevented the full closure of the facility until late-November 2009. The supplemental included funding to account for operational expenditures incurred at the facility after October 1, 2009.</p>	<p>Gross 4,100,000 GF/GP 4,100,000</p>
<p>d. Restricted Revenue Shortfall. The supplemental included \$1.1 million to account for projected shortfalls in two restricted fund sources: parole/probation oversight fees and GPS tether participant contributions.</p>	<p>Gross 0 Restricted (1,100,000) GF/GP 1,100,000</p>
<p>e. Worker's Compensation. The supplemental included additional appropriations to cover unanticipated increases in worker's compensation payouts.</p>	<p>Gross 2,500,000 GF/GP 2,500,000</p>

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 2-23-10

<p>a. Federal Anti-Gang Initiative. This transfer provided \$1.2 million in one-time funding from the Federal Comprehensive Anti-Gang Initiative for re-entry services within targeted areas of Detroit to reduce recidivism rates of gang-involved offenders returning to the community.</p>	<p>Gross 1,200,000 Federal 1,200,000 GF/GP 0</p>
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Change From FY 2009-10 Initial Appropriation	
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b. Prisoner Re-entry Services. This transfer allowed the Department to use Federal funds from the U.S. Department of Labor for prisoner re-entry. Funding was used for re-entry services provided by United Way of Southeastern Michigan and New Creations Community Outreach.

Gross	90,000
Federal	90,000
GF/GP	0

2. State Budget Office Letter 6-10-10

This transfer allowed the Department to receive additional Federal funds from the U.S. Department of Justice. Funding was used to provide additional Residential Substance Abuse Treatment programming.

Gross	187,000
Federal	187,000
GF/GP	0

3. State Budget Office Letter 9-15-10

This transfer allowed for the use of available Federal carry-forward funding from the State Criminal Alien Assistance Program. The Department purchased updated medical equipment for use at Department clinical sites that will help to limit more costly off-site medical care, and equipment to accommodate additional video conferencing to reduce transportation costs.

Gross	985,000
Federal	985,000
GF/GP	0

D. TRANSFERS

1. State Budget Office Letter 6-10-10

a. Mound Correctional Facility. This legislative transfer provided \$400,000 to account for overtime costs related to hospital coverage and assignments for the infirmary project at Mound Correctional Facility.

Gross	0
GF/GP	0

b. Prisoner Health Care Services. This legislative transfer provided \$10.0 million to account for higher-than-anticipated costs related to hospital care and specialty care services.

Gross	0
GF/GP	0

c. Transportation Staffing. This legislative transfer provided \$1.1 million to adjust funding for prisoner transportation. Higher-than-anticipated transportation staffing costs necessitated this transfer.

Gross	0
GF/GP	0

d. Prison Food Service. This legislative transfer provided \$1.5 million to account for higher-than-anticipated food service costs in various correctional facilities. The Department had anticipated savings due to supply chain efficiencies, but these savings had not accrued as quickly as expected.

Gross	0
GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
e. Michigan Reformatory. This legislative transfer shifted an additional \$2.0 million to cover expenditures at the Michigan Reformatory in Ionia. This facility has housed additional inmates and incurred associated costs since the closure of the nearby Riverside Correctional Facility during FY 2007-08.		Gross	0
		GF/GP	0
2. State Budget Office Letter 9-15-10			
a. Off-Site Medical Costs. This legislative transfer provided \$5.4 million to account for higher-than-anticipated off-site medical costs. These costs included hospital stays and other health care services provided to prisoners outside DOC facilities.		Gross	0
		GF/GP	0
b. Overtime Costs. This legislative transfer shifted \$8.2 million in recognition of higher-than-anticipated overtime costs at several facilities due to custody vacancies, leaves-of-absence, and military leave. The following correctional facilities incurred these additional overtime costs: Maxey/Woodland Center, Mound, Ryan, Bellamy Creek, Lakeland, Michigan Reformatory, and St. Louis.		Gross	0
		GF/GP	0
c. Hospital Coverage Overtime. This legislative transfer shifted \$3.5 million in recognition of higher-than-anticipated overtime costs at several facilities due to hospital coverage. The following correctional facilities incurred these additional overtime costs: Ryan, Thumb, Bellamy Creek, Lakeland, Michigan Reformatory, and St. Louis.		Gross	0
		GF/GP	0
3. State Budget Office Letter 10-22-10			
This administrative transfer shifted an additional \$2.0 million to the worker's compensation line to account for higher-than-anticipated payouts.		Gross	0
		GF/GP	0
4. State Budget Office Letter 10-29-10			
a. Prosecutorial and Detainer Expenses. This legislative transfer provided \$670,000 to cover higher-than-anticipated costs for detainer payments to counties. Counties can request detainer payments from the State when they house parolees who have violated the terms of their community supervision.		Gross	0
		GF/GP	0
b. Administrative Hearings Officers. This legislative transfer shifted \$67,000 to account for unanticipated retirement payouts to the Department of Energy, Labor and Economic Growth administrative hearings officers assigned to DOC hearings.		Gross	0
		GF/GP	0

- c. **Transportation Staffing.** This legislative transfer provided \$1.3 million to adjust funding for prisoner transportation. Higher-than-anticipated transportation staffing costs necessitated this transfer.
- d. **Special Alternative Incarceration.** This legislative transfer provided \$500,000 to cover the costs associated with the partial-year use of 50 additional beds at the Special Alternative Incarceration facility near Chelsea. Special Alternative Incarceration serves as a prison diversion program for select individuals and focuses on 90-day intensive rehabilitation programming.
- e. **Overtime Costs.** This legislative transfer shifted \$6.4 million in recognition of higher-than-anticipated overtime costs at several facilities due to custody vacancies, leaves-of-absence, and military leave. The following correctional facilities incurred these additional overtime costs: Alger, Baraga, Chippewa, Ojibway, Saginaw, Maxey/Woodland Center, Mound, Thumb, Bellamy Creek, Michigan Reformatory, and St. Louis.
- f. **Prisoner Health Care Services.** This legislative transfer shifted \$2.5 million in recognition of higher-than-anticipated costs for managed care and the northern and southwestern regional clinics.
- g. **Electronic Monitoring.** This legislative transfer shifted \$1.8 million from the field operations line to the electronic monitoring center line to accurately account for expenditures on GPS tethers and related expenses.

Change From FY 2009-10 Initial Appropriation	
Gross	0
GF/GP	0
Gross	0
GF/GP	0
Gross	0
GF/GP	0
Gross	0
GF/GP	0

DEPARTMENT OF EDUCATION

The initial appropriation was contained in Public Act 115 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	544.5	557.5
Gross	112,871,600	114,926,200
IDG	0	0
Federal	76,297,900	77,993,900
Local	7,008,700	6,971,600
Private	3,096,500	3,096,500
Restricted	7,038,900	7,009,000
GF/GP	19,429,600	19,855,200
<hr/> Change From FY 2009-10 Initial Appropriation <hr/>		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 47 of 2010

Public Act 47 appropriated nearly \$500,000 GF/GP for partial-year costs associated with State requirements under the package of legislation commonly referred to as "Race to the Top" (RTTT) reforms. This package of legislation was enacted, in part, to position Michigan to compete for Federal RTTT grants (though the State did not end up receiving an award). This supplemental was necessary to pay for partial-year costs of those reforms that would not have qualified for Federal funding, even if Michigan had been successful in receiving a grant, including employment of a school reform/redesign officer, oversight of schools of excellence, and operation of a basic materials hotline. Full-year costs were estimated at \$1.7 million.

FTE	13.0
Gross	492,800
GF/GP	492,800

2. Public Act 142 of 2010

Public Act 142 reduced appropriations across all budget areas affected by employee concessions, totaling \$46.6 million Gross and \$23.4 million GF/GP statewide. Department of Education appropriations were reduced by \$438,200 Gross, of which \$67,200 was GF/GP.

Gross	(438,200)
Federal	(304,000)
Local	(37,100)
Restricted	(29,900)
GF/GP	(67,200)

B. EXECUTIVE ORDERS - NONE

**Change From FY 2009-10
Initial Appropriation**

C. CONTINGENCY FUND TRANSFERS

State Budget Office Letter 6-10-10

This transfer appropriated \$2.0 million in Federal contingency funds to the Library Services and Technology Program line in order to allow prior-year unexpected grants to be spent in fiscal year 2009-10 since a majority of the Michigan Electronic Library contract costs were due in FY 2009-10.

Gross	2,000,000
Federal	2,000,000
GF/GP	0

D. TRANSFERS

1. State Budget Office Letter 6-10-10

This transfer moved \$120,700 of the supplemental appropriations enacted in Public Act 47 (item A.1. above) out of School Improvement Operations and directed funding to the State Board, Professional Preparation, Education Assessment, and Grants Administration units to effectuate the Department's revised Race to the Top implementation plan.

Gross	0
GF/GP	0

2. State Budget Office Letter 5-6-10

This transfer moved \$1.0 million in excess Federal revenue authorization to Federal indirect funds, within the Information Technology Operations line item, to properly align funding sources with related expenditures.

Gross	0
GF/GP	0

DEPARTMENT OF ENERGY, LABOR, AND ECONOMIC GROWTH

The initial appropriation was contained in Public Act 130 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	4680.5	4,685.5
Gross	1,423,617,200	1,540,801,400
IDG	29,465,100	29,294,800
Federal	917,911,200	1,028,509,300
Local	15,921,000	15,921,000
Private	5,314,300	5,314,300
Restricted	400,221,500	407,171,600
GF/GP	54,784,100	54,590,400
<hr/> Change From FY 2009-10 Initial Appropriation <hr/>		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 145 of 2009

This supplemental appropriated \$38,040,000 in Federal ARRA funds for the Department of Energy, Labor, and Economic Growth (DELEG) to distribute to local Michigan Works! Agencies (MWAs) that serve communities that have had major economic dislocations that could not be remedied through existing Workforce Investment Act formula distributions.

Gross	38,040,000
Federal	38,040,000
GF/GP	0

2. Public Act 2 of 2010

This supplemental appropriated a \$1.1 million Federal Workforce Innovation and Regional Economic Development grant for southeastern Michigan.

Gross	1,200,000
Federal	1,200,000
GF/GP	0

3. Public Act 40 of 2010

This supplemental appropriated \$6.0 million in Federal ARRA funds for DELEG, in partnership with other State agencies, to help implement the State's Green Jobs Initiative. It also appropriated \$1,325,400 in ARRA funds to the Labor Market Information program to support efforts to assist displaced autoworkers in finding new jobs.

Gross	7,325,400
Federal	7,325,400
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

4. Public Act 92 of 2010

This supplemental appropriated \$4.4 million in Federal ARRA funds for DELEG to grant to five local MWAs. These grants were used to train 588 workers for jobs in the energy sector.

Gross	4,400,000
Federal	4,400,000
GF/GP	0

5. Public Act 111 of 2010

This supplemental appropriated \$17,880,000 in Federal ARRA funds to the Michigan State Housing Development Authority to purchase and develop foreclosed and abandoned homes and blighted properties. It also provided \$30.0 million in ARRA funds to carry out the Michigan Retrofit Ramp-up Initiative.

Gross	47,880,000
Federal	47,880,000
GF/GP	0

6. Public Act 142 of 2010

This supplemental implemented State Budget Office-recommended reductions for negotiated State employee concessions.

Gross	(134,000)
IDG	(170,300)
Federal	1,739,900
Restricted	(1,509,900)
GF/GP	(193,700)

7. Public Act 193 of 2010

This supplemental added 4.0 FTEs and \$440,000 for the Michigan Public Service Commission to implement Public Act 182 of 2009, which restructured the intrastate access charges that telephone companies charge each other when routing calls. Additionally, \$40,000 was appropriated for the Bureau of Fire Services to begin spending from the Fire Safety Standard Enforcement Fund, created by Public Act 56 of 2009.

FTEs	4.0
Gross	480,000
Restricted	480,000
GF/GP	0

B. EXECUTIVE ORDERS - NONE

**Change From FY 2009-10
Initial Appropriation**

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 12-9-09

This series of transfers was used to maximize the Federal Title I matching funds used by Michigan Rehabilitation Services (MRS). These transfers included a \$3,646,600 Federal contingency fund transfer split between the Vocational Rehabilitation Client Services/Facilities line and the Vocational Rehabilitation Independent Living line.

Gross	3,646,600
Federal	3,646,600
GF/GP	0

2. State Budget Office Letter 2-23-10

This transfer to the Gear-Up Program Grants line was used to support programmatic activities and scholarship awards benefiting low-income students.

Gross	146,200
Federal	146,200
GF/GP	0

3. State Budget Office Letter 5-6-10

a. Fund Source Shift - Office of Financial and Insurance Regulation. This \$100,000 administrative transfer was used to align restricted funding in the Office of Financial and Insurance Regulation Administration line with actual expenditures.

Gross	0
Restricted	0
GF/GP	0

b. Fund Source Shift - Regulatory Compliance and Consumer Assistance. This \$150,000 administrative transfer was used to align restricted funding in the Regulatory Compliance and Consumer Assistance line with actual expenditures.

Gross	0
Restricted	0
GF/GP	0

c. Underground Pipeline Damage Mitigation. This transfer appropriated a Federal grant from the U.S. Department of Transportation received by the Public Service Commission for the purpose of improving the overall quality and effectiveness of State programs to prevent damage to underground pipelines.

Gross	100,000
Federal	100,000
GF/GP	0

4. State Budget Office Letter 6-10-10

This transfer provided additional funds that were necessary for the Michigan State Housing Development Authority (MSHDA) to operate. Funding was from the MSHDA fees and charges fund.

Gross	8,100,000
Restricted	8,100,000
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

5. State Budget Office Letter 10-29-10

This transfer provided an increase to reflect higher-than-anticipated Federal trade adjustment assistance program expenditures by Michigan Works! Agencies.

Gross	6,000,000
Federal	6,000,000
GF/GP	0

D. TRANSFERS

1. State Budget Office Letter 12-9-09

This was part of a series of legislative transfers used to maximize the Federal Title I matching funds used by Michigan Rehabilitation Services. These included a \$2,289,500 GF/GP transfer from the Vocational Rehabilitation Independent Living line to the Vocational Rehabilitation Client Services/Facilities line and a \$1,480,600 Federal transfer from the Vocational Rehabilitation Client Services/Facilities line to the Vocational Rehabilitation Independent Living line.

Gross	0
Federal	0
GF/GP	0

2. State Budget Office Letter 2-23-10

This \$93,000 administrative transfer was used to align restricted funding in the Unclassified Salaries line with actual expenditures.

Gross	0
Restricted	0
GF/GP	0

3. State Budget Office Letter 5-6-10

a. Unclassified Salaries - Funding Shift. This legislative transfer shifted \$213,000 in restricted funding from the Board of Magistrates and Appellate Commission line to the Unclassified Salaries line. The transfer was done to match appropriations with actual expenditures associated with Executive Order 2009-53.

Gross	0
Restricted	0
GF/GP	0

b. Information Technology Fund Source Shift. This \$106,000 administrative transfer was used to align restricted fund sources in the Information Technology Services and Projects line with available revenue.

Gross	0
Restricted	0
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

4. State Budget Office Letter 9-15-10

- a. Public Service Commission - Fund Source Shift.** This legislative transfer shifted funding sources from public utility assessments to Federal sources. The transfer was possible due to a reduction in State match requirements.
- b. Commercial Services - Fund Source Shift.** This \$130,000 administrative transfer was used to align restricted funds in the Commercial Services line with available revenue.
- c. Workforce Programs Administration - Fund Source Shift.** This \$111,300 administrative transfer was used to align Federal fund sources in the Workforce Programs Administration with available revenue.

Gross	0
Federal	120,000
Restricted	(120,000)
GF/GP	0
Gross	0
Restricted	0
GF/GP	0
Gross	0
Federal	0
GF/GP	0

EXECUTIVE

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	74.2	74.2
Gross	4,823,700	4,784,700
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	0	0
GF/GP	4,823,700	4,784,700
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 142 of 2010

Employee Concessions. A negative adjustment was made to account for reductions to appropriations due to employee concessions.

Gross	(39,000)
GF/GP	(39,000)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE

HIGHER EDUCATION

The initial appropriation was contained in Public Act 132 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	1.0	1.0
Gross	1,612,243,300	1,612,243,300
IDG	0	0
Federal	74,138,000	151,711,200
Local	0	0
Private	0	0
Restricted	30,400,100	300,100
GF/GP	1,507,705,200	1,460,232,000
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 158 of 2010

Temporary Assistance for Needy Families (TANF) Fund Shift. According to the State Budget Office, State spending for certain grants and financial aid programs in the Higher Education budget is eligible to be funded from TANF revenue. Specifically, the Budget Office identified State Competitive Scholarships, Tuition Grants, and the Tuition Incentive Program as TANF-eligible because they meet one of the TANF purposes, which is "to prevent and reduce the incidence of out-of-wedlock pregnancies". This supplemental replaced \$1,292,400 in Federal Higher Education Act funding, \$30,100,000 in Michigan Merit Award Trust Fund revenue, and \$47,473,200 in State GF/GP revenue appropriated for financial aid programs, with \$78,865,600 in TANF funding, in order to shift the State Restricted and GF/GP revenue to the Department of Human Services (DHS). The fund shift to the DHS was part of the State's effort to achieve the necessary Maintenance of Effort (MOE) and matching requirements for FY 2009-10 to maximize the draw down of Federal TANF revenue.

Gross	0
Federal	77,573,200
Restricted	(30,100,000)
GF/GP	(47,473,200)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS

State Budget Office Letter 9-15-10

Shortfalls in Financial Aid Programs. One of the financial aid programs in the Higher Education budget, the Tuition Incentive Program (TIP), had FY 2009-10 payment levels that exceeded its \$31.2 million appropriation. Payments for the Children of Veterans Tuition Grant Program did not exceed its \$1.0 million appropriation but revenue collections from the State income tax check-off that finances this program were insufficient. The State Competitive Scholarship Program was expected to end the fiscal year with an excess appropriation of approximately \$700,000 in Federal TANF revenue. This legislative transfer used \$277,600 of that balance to fund the shortfalls in TIP (\$165,000) and Children of Veterans Tuition Grants (\$112,600).

DEPARTMENT OF HUMAN SERVICES

The initial appropriation was contained in Public Act 248 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	10,909.5	10,911.5
Gross	5,914,646,100	6,298,114,500
IDG	2,426,600	2,426,600
Federal	4,955,223,000	5,257,811,600
Local	37,498,800	38,026,900
Private	10,184,700	11,809,700
Restricted	57,015,400	91,115,400
GF/GP	852,297,600	896,924,300
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 1 of 2010

- a. Transitional Supportive Housing.** The supplemental appropriated \$2.0 million of Federal American Recovery and Reinvestment Act (ARRA) funding to provide transitional housing assistance for individuals who were homeless due to domestic violence, sexual abuse, or stalking.
- b. Volunteer Services and Reimbursement.** The supplemental appropriated \$250,000 of Federal ARRA funding and the authorization for two full-time equated positions to assist and provide training to faith-based and neighborhood organizations to increase volunteer services in communities.

Gross	2,000,000
Federal	2,000,000
GF/GP	0
FTE	2.0
Gross	250,000
Federal	250,000
GF/GP	0

2. Public Act 2 of 2010

- a. Crisis Prevention and Elder Law of Michigan Food for the Elderly Project.** The supplemental appropriated \$25,000 in private revenue for a food aid outreach project for the elderly in Muskegon County.

Gross	25,000
Private	25,000
GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
b. Indigent Burial. The supplemental provided a negative appropriation for indigent burial services.		Gross	(100)
		Federal	(100)
		GF/GP	0
3. Public Act 92 of 2010			
Food Assistance Program Benefits. The supplemental appropriated \$60.4 million of Federal ARRA funding for food assistance programs to pay for the increased food assistance that was part of the original ARRA legislation.		Gross	60,370,800
		Federal	60,370,800
		GF/GP	0
4. Public Act 142 of 2010			
Food Assistance and Electronic Benefits. The supplemental increased Federal funding for the Food Assistance Program by \$117.2 million due to a caseload increase (for a total of 870,390 cases) at an average monthly benefit of \$269.42. The supplemental also increased contractual payments to administer electronic benefits transfer (EBT) payments for food and cash assistance that were the result of higher caseloads.		Gross	114,145,100
		Federal	116,888,000
		GF/GP	(2,742,900)
5. Public Act 158 of 2010			
a. Executive Operations Contractual Services and Supplies. Emergency Temporary Assistance for Needy Families (TANF) Contingency Funds (ARRA) provided funding for increased printing and postage costs related to the Bridges Program. Funding included \$3.3 million in food assistance administration funding available through ARRA.		Gross	7,013,500
		Federal	5,791,800
		GF/GP	1,221,700
b. Local Office Field Staff Salaries and Wages. The supplemental offset \$3.6 million GF/GP in local office salaries and wages, with Federal funds freed up by appropriating TANF carry-forward funds.		Gross	0
		Federal	3,591,000
		GF/GP	(3,591,000)
c. Central Support Accounts. Emergency TANF Contingency Funds (ARRA) provided \$8.0 million to fund additional rent and facility maintenance needs, and an additional \$1.3 million for Payroll Taxes and Fringe Benefits.		Gross	8,031,700
		Federal	5,400,000
		GF/GP	2,631,700

**Change From FY 2009-10
Initial Appropriation**

d. Family Independence Program. The supplemental replaced \$77.3 million in TANF revenue appropriated for the Family Independence Program with an equivalent amount of GF/GP (\$47.2 million) and Merit Award Trust Fund (\$30.1 million) revenue. The GF/GP and Merit Award revenue was transferred from the Higher Education budget, which in turn received the TANF revenue savings from the Department of Human Services. The financing shift will help the State to achieve state-funded maintenance of effort required to receive Federal TANF funds.

Gross	0
Federal	(77,310,800)
Restricted	30,100,000
GF/GP	47,210,800

6. Public Act 193 of 2010

a. Demonstration Projects. The supplemental authorized the use of \$2.0 million in offset General Fund/General Purpose funding for Self-Help Addiction Rehabilitation, a Detroit-based substance abuse treatment facility that provides community services and outreach activities.

Gross	2,000,000
GF/GP	2,000,000

b. Early Childhood Investment Corporation. The supplemental increased Early Childhood Investment Corporation (ARRA) funds by \$2.0 million to support child care quality improvements for infant and toddler care.

Gross	1,960,600
Federal	1,960,600
GF/GP	0

c. Juvenile Justice Centers and Administration. The supplemental reduced the amount of local school aid funding based on continued declines in the number of youths at the facilities. General Fund/General Purpose funding of \$771,900 offset this reduction to meet other facility operation needs.

Gross	0
Local	(771,900)
GF/GP	771,900

d. Family Independence Program. A fund source shift in the Family Independence Program reduced General Fund/General Purpose appropriations by \$2.9 million.

Gross	0
Federal	(524,500)
Restricted	3,400,000
GF/GP	(2,875,500)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 2-23-10

a. Disability Determination Operations. This transfer reinstated the Federal Social Security Administration "Reconsideration Process" in Michigan in order to address a multiyear backlog of Federal disability assistance determinations.

Gross	8,616,200
Federal	8,616,200
GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
b. Low-Income Home Energy Assistance Program. This transfer recognized an increased grant award from the Federal Low-Income Home Energy Assistance Program (LIHEAP) program. The adjustment accounted for an additional \$48.0 million for crisis assistance and the home heating credit for low-income individuals.		Gross	158,017,100
		Federal	158,017,100
		GF/GP	0
c. Community Services Block Grant. The transfer reflected an increased Federal Community Services Block Grant award in FY 2009-10.		Gross	1,432,000
		Federal	1,432,000
		GF/GP	0
d. Weatherization Assistance. This transfer reflected an increased Federal grant award for weatherization in FY 2009-10.		Gross	8,981,300
		Federal	8,981,300
		GF/GP	0
e. Bureau of Community Action and Economic Opportunity Limited-Term Staff. The transfer added U.S. Department of Energy weatherization administration authorization to fund 3.0 limited-term staff.		Gross	215,200
		Federal	215,200
		GF/GP	0
2. State Budget Office Letter 6-14-10			
a. Local Office Contractual Services and Supplies. This transfer provided additional authorization to recognize higher-than-anticipated expenditures in the local offices. Excess GF/GP funding in the SSI Advocates line item was transferred to the Contractual Services, Supplies and Materials line item.		Gross	2,000,000
		Federal	2,000,000
		GF/GP	0
b. Medical/Psychiatric Evaluations for Foster Care Children. This transfer provided additional Federal authorization to meet higher-than-anticipated expenses associated with an increased number of evaluations for children moving from the foster care system to permanent placements.		Gross	900,000
		Federal	900,000
		GF/GP	0
3. State Budget Office Letter 10-29-10			
a. AFC, Children's Welfare and Day Care Licensure. This transfer correctly aligned Federal authority with final earnings for the year.		Gross	1,600,000
		Federal	1,600,000
		GF/GP	0
b. Local Staff and Operations Field Staff. This transfer recognized higher-than-anticipated Federal earnings (\$115,000 in Food Assistance Administration from ARRA; and \$365,000 from additional economic stimulus funding).		Gross	480,000
		Federal	480,000
		GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
c. Employment and Training Services. This transfer authorized Federal funding to cover expenditures in Adult and Family Services under the Employment and Training Services line item.	Gross	1,000,000	
	Federal	1,000,000	
	GF/GP	0	
d. Weatherization Program. This transfer reflected \$600,000 in Federal Weatherization Assistance Program revenue through ARRA.	Gross	600,000	
	Federal	600,000	
	GF/GP	0	
e. Food Assistance Benefits. This transfer authorized the shift of \$600,000 in restricted State funding through public assistance recoupment revenue to the Food Assistance Program Benefits line item.	Gross	600,000	
	Restricted	600,000	
	GF/GP	0	
f. Foster Care Payments. This transfer recognized higher-than-anticipated local chargeback revenue in the Children's Services Foster Care Payment line item.	Gross	1,300,000	
	Local	1,300,000	
	GF/GP	0	
g. Child Welfare Field Staff. This transfer recognized claimable Federal Medical Assistance Percentages (FMAP) ARRA stimulus funding in the Children's Rights Settlement, Field Staff, and Payroll Taxes and Fringe Benefits line items.	Gross	330,000	
	Federal	330,000	
	GF/GP	0	
h. Local Office Donated Staff Positions. This transfer recognized private revenue earned through donated funds and hospital contributions in the Donated Funds Positions line item.	Gross	1,600,000	
	Private	1,600,000	
	GF/GP	0	

D. TRANSFERS

1. State Budget Office Letter 6-14-10

a. Local Office Contractual Services and Supplies. Excess General Fund/General Purpose funds of \$500,000 in the SSI Advocates line item was transferred to the Contractual Services, Supplies and Materials line item to cover increased expenditures.	Gross	0	
	GF/GP	0	
b. Information Technology, Payroll Taxes and Benefits. This transfer shifted General Fund/General Purpose and Federal funds between the Information Technology Services and Projects and the Children's Rights Settlement - Payroll Taxes and Fringe Benefits line item to correctly reflect funding needed within each line item.	Gross	0	
	GF/GP	0	

		Change From FY 2009-10 Initial Appropriation	
c. Adoption Subsidies. This transfer reflected a request for additional General Fund/General Purpose funds for the Children's Services Adoption Subsidies line item. The funds came from the Adoption Support Services and Subsidized Guardianship lines, which both had lower-than-anticipated expenditures.	Gross	0	
	GF/GP	0	
d. Foster Care Payments. This transfer provided additional General Fund/General Purpose revenue for the Children's Services Foster Care Payments line item to repay the Federal government for inappropriate Title IV-E claims in recent years (\$5.9 million) and to pay private child placing agencies for outstanding claims (\$1.8 million).	Gross	0	
	GF/GP	0	
e. Family Independence Program. This transfer requested \$31,257,200 to meet increased expenditures in the Family Independence Program line item. Excess authorization of General Fund/General Purpose funding provided \$9,288,300, and \$21,968,900 in Federal TANF money provided the remainder.	Gross	0	
	GF/GP	0	
f. State Supplementation and State Disability Assistance Payments. This transfer reduced General Fund/General Purpose appropriations by \$600,000 in the State Supplementation line item to fund expenditures in the State Disability Assistance Payments line item.	Gross	0	
	GF/GP	0	
g. Unregulated Day Care Services. This transfer shifted excess General Fund/General Purpose funds in the Regulated Day Care Services line item and others to the Unregulated Day Care Services line item.	Gross	0	
	GF/GP	0	
2. State Budget Office Letter 9-15-10			
a. Travel Costs for Child Welfare Staff. This transfer requested additional Federal funding for higher-than-anticipated travel costs for child welfare staff. There was sufficient funding available in the Central Support Account - Payroll Taxes and Fringe Benefits line item due to fewer-than-anticipated retirement pay-outs.	Gross	0	
	GF/GP	0	
b. Children's Rights Settlement Legal Expenses. This transfer shifted excess General Fund/General Purpose funding of \$400,000 from the Child Welfare Institute to fund higher-than-anticipated legal expenses for the Children's Rights settlement agreement. The Child Welfare Institute delayed implementation of a new educational support system until FY 2010-11, which resulted in the excess.	Gross	0	
	GF/GP	0	

		Change From FY 2009-10 Initial Appropriation	
c. Medical/Psychiatric Evaluations for Foster Care Children. This transfer shifted excess Federal funding of \$400,000 in the Donated Funds Positions line item to the Medical/Psychiatric Evaluations line item to cover increased expenditures in evaluations for children in the foster care system moving to permanency.	Gross	0	
	GF/GP	0	
d. Family Independence Program (FIP). This transfer filled a gap of \$5.0 million in General Fund/General Purpose funding in the FIP line item that was the result of unanticipated caseload expenditures of \$1.9 million and unavailable State restricted revenue of \$3.1 million. Funding was available in the following line items: State Disability Assistance Payments; Food Stamp Reinvestment; and Employment and Training Support Services.	Gross	0	
	GF/GP	0	
3. State Budget Office Letter 10-29-10			
a. Federal Revenue Alignment. This \$34.0 million transfer correctly aligned financing in the Field Staff, Salaries and Wages, Child Welfare Field Staff, and Children's Services Administration line items for final Federal and General Fund spending in each account, based on where Federal revenue was actually earned for the year.	Gross	0	
	GF/GP	0	
b. Information Technology Services and Projects. This transfer of \$1.8 million correctly aligned the Information Technology Services and Projects, and Children's Rights Settlement Information Technology line items for final Federal and General Fund/General Purpose spending in each account, based on where Federal revenue was actually earned for the year.	Gross	0	
	GF/GP	0	
c. General Fund Authorization Shift. This transfer shifted \$2.0 million in General Fund/General Purpose funding to the Local Office Field Staff, Salaries and Wages from lower-than-anticipated expenses and excess Federal authorization in Executive Operations, Child Support Enforcement, and Adult and Family Services.	Gross	0	
	GF/GP	0	
d. Adoption Subsidies. This transfer of \$600,000 correctly aligned financing for the Adoption Subsidies line items in Children's Services and Children's Rights Settlement, based on final spending and where Federal revenue was actually earned.	Gross	0	
	GF/GP	0	
e. Payroll Taxes and Fringe Benefits. This transfer of \$22.0 million correctly aligned the Payroll Taxes and Fringe Benefits line items in Central Support Accounts and Children's Rights Settlement to reflect actual Federal revenue earnings and final spending.	Gross	0	
	GF/GP	0	

		Change From FY 2009-10 Initial Appropriation	
f. Family Independence Program. This transfer of \$1.9 million shifted General Fund/General Purpose funding to the Family Independence Program line item from excess authorization available in the State Disability Assistance, Supplemental Security Income, and Foster Care line items.	Gross		0
	GF/GP		0
g. Foster Care Payments. This transfer of \$15.6 million correctly aligned financing for the Foster Care Payments line items in Children's Services and Children's Rights Settlement, based on actual Federal and local revenue earned and final spending.	Gross		0
	GF/GP		0
h. Adoption Support Services. This transfer of \$1.0 million correctly aligned financing for the Adoption Support Services line items in Children's Services and Children's Rights Settlement.	Gross		0
	GF/GP		0
i. Federal Supplemental Nutrition Assistance Program. This transfer of \$10,933,000 correctly aligned financing in the Contractual Services, Supplies, and Materials, Electronic Benefit Transfer, Field Staff - Salaries and Wages, and Payroll Taxes and Fringe Benefits Accounts, to recognize where \$7.4 million in Federal Supplemental Nutrition Assistance Program (ARRA) administration revenue was earned.	Gross		0
	GF/GP		0
j. Regulated and Unregulated Day Care Services. This transfer of \$500,000 correctly aligned Federal financing for the Regulated and Unregulated Day Care Services line items.	Gross		0
	GF/GP		0

JUDICIARY

The initial appropriation was contained in Public Act 113 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	491.0	491.0
Gross	258,762,300	259,212,300
IDG	3,553,500	3,753,500
Federal	5,126,500	5,376,500
Local	6,149,300	6,149,300
Private	842,500	842,500
Restricted	89,957,700	89,957,700
GF/GP	153,132,800	153,132,800
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 193 of 2010

1. **Drug Treatment Courts.** This supplemental was a one-time adjustment because of the late application process for FY 2010 Federal Byrne Grant funding (extensions of existing FY 2009 contracts). The funding is appropriated through an interdepartmental grant from the Department of State Police.
2. **Appellate Public Defender Program.** After the enactment of the initial appropriation for Judiciary, the State Appellate Defender Office (SADO) received additional Federal Grant funding for personnel costs, training, and contractual expenses. For the Wrongful Prosecution Review Program, SADO will screen cases to identify potential cases of wrongful conviction and provide representation and expert services as needed. For the Indigent Defender Hiring Pilot Project, SADO will add one trained appellate public defender to its Special Unit on Plea Appeals, serving the goals of alleviating the statewide caseload administered by the Michigan Appellate Assigned Counsel System.

Gross	200,000
IDG	200,000
GF/GP	0
Gross	250,000
Federal	250,000
GF/GP	0

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

**Change From FY 2009-10
Initial Appropriation**

D. TRANSFERS

Section 202(2) of Public Act 113 of 2009

Pursuant to the Michigan Constitution and Section 202(2) of the Public Act 113 of 2009, the Judiciary transferred \$1,352,100 from the Juror Compensation Fund to the Court Equity Fund. This adjustment was pursuant to the Leadership Target Agreements on the FY 2009-10 budget in lieu of General Fund reductions to the Judiciary.

Gross	0
Restricted	0
GF/GP	0

LEGISLATIVE AUDITOR GENERAL

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	N/A	N/A
Gross	14,961,200	14,818,400
IDG	1,801,500	1,801,500
Federal	0	0
Local	0	0
Private	0	0
Restricted	1,539,900	1,539,900
GF/GP	11,619,800	11,477,000
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 142 of 2010

Employee Concessions. A negative adjustment was made to account for reductions to appropriations due to employee concessions.

Gross	(142,800)
GF/GP	(142,800)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE

LEGISLATURE

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	N/A	N/A
Gross	106,274,700	107,152,700
IDG	0	0
Federal	0	0
Local	0	0
Private	400,000	400,000
Restricted	1,109,800	1,109,800
GF/GP	104,764,900	105,642,900
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 193 of 2010

Legislative Redistricting. A positive adjustment was made to initial appropriations for the costs associated with purchasing products and services dealing with the implementation of the 2010 census and the reapportionment of legislative districts.

Gross	878,000
GF/GP	878,000

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

The initial appropriation was contained in Public Act 112 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	985.0	985.0
Gross	146,149,800	154,917,300
IDG	1,686,500	1,686,500
Federal	77,347,300	86,244,400
Local	1,295,100	1,289,500
Private	1,471,200	1,471,200
Restricted	27,924,200	27,980,700
GF/GP	36,425,500	36,245,000

**Change From FY 2008-09
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 40 of 2010

Grand Rapids Veterans Home. The Act provided Federal American Recovery and Reinvestment Act (ARRA) funds of \$407,100, along with \$219,200 in State matching funds, to support Department improvements to the Grand Rapids Veterans Home.

Gross	626,300
Federal	407,100
Restricted	219,200
GF/GP	0

2. Public Act 142 of 2010

Elimination of Funding for Salary Increases. The Act reduced overall funding to reflect salary concessions negotiated between the Office of the State Employer and represented State employee groups.

Gross	(829,100)
Federal	(474,000)
Local	(5,600)
Restricted	(169,000)
GF/GP	(180,500)

B. EXECUTIVE ORDERS - NONE

**Change From FY 2008-09
Initial Appropriation**

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 2-23-10

a. Youth Challenge Program. The legislative transfer provided additional Federal Guard revenue (\$576,000) to reflect an increase in additional revenue made possible by a more favorable Federal match (a change from 60% to 70%) for the program.	Gross Federal GF/GP	576,000 576,000 0
b. Grand Rapids Veterans Home Federal Support. Additional available Federal funds (\$1,500,000) from the U.S. Department of Veterans Affairs were provided for general operational costs for the State-run Grand Rapids Veterans Home.	Gross Federal GF/GP	1,500,000 1,500,000 0
c. Grand Rapids Veterans Home-Lease Revenue. The legislative transfer allowed the expenditure of lease revenue received for space leased for the physical therapy program and other leasing arrangements.	Gross Restricted GF/GP	6,300 6,300 0
d. D.J. Jacobetti Veterans Home. Additional Federal funds (\$1,833,000) from the U.S. Department of Veterans Affairs were provided by this transfer to reflect an increase in care reimbursement rates to the State-run D.J. Jacobetti Veterans Home.	Gross Federal GF/GP	1,833,000 1,833,000 0

2. State Budget Office Letter 9-15-10

a. Headquarters and Armories. Additional Federal funds (\$700,000) from the U.S. Department of Defense were provided by this legislative transfer for telecommunications upgrades and utilities costs at 43 armories across the State.	Gross Federal GF/GP	700,000 700,000 0
b. Military Training Sites and Support Facilities. The legislative transfer provided additional Federal Guard revenue (\$647,800) needed for contractual services, supplies, and materials at Camp Grayling, Fort Custer, and National Guard bases in the State.	Gross Federal GF/GP	2,000,000 2,000,000 0
c. Starbase Educational Program. The legislative transfer provided \$50,000 from the U.S. Department of Defense for equipment and software associated with the Starbase educational program.	Gross Federal GF/GP	555,000 555,000 0
d. Grand Rapids Veterans Home. The legislative transfer allowed for the receipt of \$1.8 million in U.S. Department of Veterans Affairs funds to reflect an increased care reimbursement rate, \$200,000 for needed infrastructure repair, and equipment replacement.	Gross Federal GF/GP	1,800,000 1,800,000 0

**Change From FY 2008-09
Initial Appropriation**

D. TRANSFERS

1. State Budget Office Letter 9-15-10

- | | | |
|--|---------|---|
| <p>a. Military Retirement. The legislative transfer provided \$150,000 in available GF/GP funds from Departmentwide Accounts (\$20,000) and Unclassified Military Personnel (\$130,000) to cover higher-than-expected Department retirement costs.</p> | Gross | 0 |
| | GF/GP | 0 |
| | | |
| <p>b. Military Training Sites and Support Facilities. The legislative transfer provided \$140,000 in available GF/GP funds from Headquarters and Armories to the Military Training Sites and Support Facilities line to cover a projected budget deficit.</p> | Gross | 0 |
| | Federal | 0 |
| | GF/GP | 0 |

2. State Budget Office Letter 10-29-10

- | | | |
|--|---------|---|
| <p>Military Training Sites and Support Facilities/Military Retirement. The legislative transfer moved available GF/GP funds from Headquarters and Armories (\$115,000) to Military Training Sites and Support Facilities (\$60,000) and Military Retirement (\$55,000) to prevent projected year-end deficits in both programs.</p> | Gross | 0 |
| | Federal | 0 |
| | GF/GP | 0 |

DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT

The initial appropriation was contained in Public Act 118 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

Note: The former Departments of Natural Resources and Environmental Quality were listed separately in that report as the report was published before Executive Order 2009-45, which combined the departments, took effect.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	3701.0	3701.0
Gross	704,428,100	715,248,700
IDG	12,322,900	12,295,900
Federal	252,998,700	253,102,500
Local	0	0
Private	6,040,000	5,744,100
Restricted	389,117,100	400,054,600
GF/GP	43,949,400	44,051,600
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 140 of 2009

This supplemental appropriated \$2.0 million from the Environmental Protection Fund for the purposes of wetland protection. The Act also replaced the Wetlands Protection line that was included in the budget, and put all of the program's funding in the Land and Water Interface Positions line, where funding for the program had traditionally been located.

Gross	2,000,000
Restricted	2,000,000
GF/GP	0

2. Public Act 2 of 2010

This supplemental appropriated \$5.5 million for the Brownfield Grants and Loans program as a work project. These funds will be distributed to local units of government for cleanups under the program.

Gross	5,500,000
Restricted	5,500,000
GF/GP	0

3. Public Act 40 of 2010

This supplemental appropriated ARRA funds to help develop management plans to slow the destruction of ash trees by emerald ash borers. Specifically, the money was for planting trees on public rights of way.

Gross	295,000
Federal	295,000
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

4. Public Act 142 of 2010

This supplemental reflected State Budget Office-recommended reductions for State employee concessions.

Gross	(2,869,200)
IDG	(27,000)
Federal	(633,200)
Private	(295,900)
Restricted	(1,515,300)
GF/GP	(397,800)

5. Public Act 158 of 2010

This supplemental appropriated \$500,000 in GF/GP funds to support wildfire suppression activities in the State. Additional money was needed due to an above-average number of fires in 2010. Additionally, \$42,000 in Federal ARRA funds were appropriated to fund design services by Department staff for the U.S. Forest Service's rehabilitation of the Ottawa Lake Recreation Area.

Gross	542,000
Federal	42,000
GF/GP	500,000

6. Public Act 193 of 2010

This supplemental included \$300,000 in restricted revenue for Michigan Historical Program operations. The funding was from various fees the Department is authorized to charge, including admission fees for the Michigan Historical Museum. The Act also included \$3.0 million from the Clean Michigan Initiative - Nonpoint Source fund for the Department to use as matching funds to obtain an additional Federal Clean Water Act grant.

Gross	3,300,000
Restricted	3,300,000
GF/GP	0

B. EXECUTIVE ORDERS

Executive Order 2009-45

On October 8, 2009, Governor Granholm issued Executive Order 2009-45, creating the Department of Natural Resources and Environment (DNRE) by transferring via Type II transfer both the Department of Natural Resources and the Department of Environmental Quality to the new DNRE. This reorganization took effect on January 17, 2010. The purpose behind the Order was to realize administrative efficiencies and to integrate State conservation and environmental protection efforts.

**Change From FY 2009-10
Initial Appropriation**

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 5-6-10

<p>a. Conservation Corps Endowment Fund - Forest Stewardship. The balance of the Michigan Conservation Corps Endowment Fund was appropriated for stewardship activities in Michigan's State parks. This allowed the Department to retire the Fund, which is no longer used as this program has been discontinued.</p>	<p>Gross 50,000 Restricted 50,000 GF/GP 0</p>
<p>b. Recreation Passport Promotion. The balance of the Publication Revenue Fund was appropriated for printing materials promoting the Recreation Passport program. This fund is no longer used and was retired. The Publication Revenue Fund originally received revenue from sales of the <i>Michigan History</i> magazine. However, this publication was privatized as a savings measure in 2009.</p>	<p>Gross 108,000 Restricted 108,000 GF/GP 0</p>
<p>c. Geographic Information System Scanner Purchase. The balance of the Air Photo-Geographic Information System Fund was depleted to purchase a new scanner for the State's forest management efforts. This transfer allowed the Fund, which is no longer used, to be retired. The State formerly received revenue from the sale of aerial photos and the revenue was credited to this Fund. With the advent of satellite imagery, this revenue stream no longer exists.</p>	<p>Gross 6,000 Restricted 6,000 GF/GP 0</p>
<p>d. Michigan Snowmobile and Trails Advisory Council Operations. The Forest Recreation line received \$80,000 from the Michigan Trailways Subfund which was used for the newly formed Michigan Snowmobile and Trails Advisory Council. Revenue accrues to this fund from the rental of billboards that are on State land.</p>	<p>Gross 80,000 Restricted 80,000 GF/GP 0</p>
<p>e. Air Quality Division Operations. This transfer was used for payroll and other operational expenses in the Air Quality Division. Additional Federal funds were received in 2010 for this purpose.</p>	<p>Gross 400,000 Federal 400,000 GF/GP 0</p>

2. State Budget Office Letter 6-10-10

<p>Aircraft fees were used to replace a single-engine airplane and purchase new engines for two others. These airplanes are used for intelligence gathering and reconnaissance in fighting wildfires.</p>	<p>Gross 290,000 Restricted 290,000 GF/GP 0</p>
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**Change From FY 2009-10
Initial Appropriation**

3. State Budget Office Letter 9-15-10

This contingency fund transfer provided funding for a project to convert the Department's retail point-of-sale system to a new system. The old one is no longer being supported, and this project is expected to be ongoing for a few years.

Gross	1,118,800
Restricted	1,118,800
GF/GP	0

D. TRANSFERS

1. State Budget Office Letter 5-6-10

a. Marine and Off-road Patrols. The transfer shifted \$100,000 in excess Federal authority in the Forest Stewardship Grants line to the General Law Enforcement line. This allowed the Department to spend a Federal grant it had received to do marine and off-road patrols of some of the State's national forests.

Gross	0
Federal	0
GF/GP	0

b. Fish Production Operations. Excess Federal authority of \$360,700 in the Forest Stewardship Grants line was distributed to both the Fish Production line (\$130,000) and the Fisheries Resource Management line (\$230,700). This transfer was used to pay for fish food, utilities, and other operation costs of these lines.

Gross	0
Federal	0
GF/GP	0

c. Wildfire Protection Operations. The transfer shifted \$331,000 in excess Federal emerald ash borer authority from the Urban Forestry Grants line to two other lines: \$81,000 to the Cooperative Resource Programs line for various forest stewardship purposes, and \$250,000 to the Wildfire Protection line for operations, prescribed burns, and operation of the Roscommon Equipment Center.

Gross	0
Federal	0
GF/GP	0

d. Marine Safety Grants. Excess Federal authority of \$197,400 was transferred from the Land and Water Conservation Fund Payments line to the Marine Safety grants line. The transfer was made to avoid lapsing available Federal funds, and was used for the purposes of supporting county sheriff watercraft enforcement, marine safety enforcement activities, and education programs.

Gross	0
Federal	0
GF/GP	0

e. Hunter Education/National Archery in the Schools Program. The transfer shifted \$532,000 in excess Federal authority from the Land and Water Conservation Fund Payments line to the Communications line. This money was used to support the Hunter Education curriculum, operation of shooting ranges, and the National Archery in the Schools program.

Gross	0
Federal	0
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

2. State Budget Office Letter 5-17-10

This transfer shifted \$26,400 GF/GP from the Michigan Historical Program to the building occupancy charges (BOC) line. Funding in the BOC line was insufficient to meet the Department's obligations for the year, so savings from the retirement of a worker in the Historical Program were used to fill this gap.

Gross	0
GF/GP	0

3. State Budget Office Letter 6-10-10

Excess Federal authority of \$165,000 in the Land and Water Conservation Fund Payments grant line was used to fund Hunter Education.

Gross	0
Federal	0
GF/GP	0

4. State Budget Office Letter 6-16-10

This transfer moved \$60,000 of excess Federal emerald ash borer authority to the rural community fire protection program to avoid lapsing Federal funds.

Gross	0
Federal	0
GF/GP	0

NATURAL RESOURCES TRUST FUND

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	N/A	N/A
Gross	35,658,200	35,658,200
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	35,658,200	35,658,200
GF/GP	0	0
Change From FY 2009-10 Initial Appropriation		

The initial appropriation was contained in Public Act 27 of 2010. The appropriation was enacted after the FY 2009-10 Appropriations Report Part II - Initial Appropriations was published in November 2009. Therefore, the content of the initial appropriation is described below.

FTE
Gross
IDG
Federal
Local
Private
Restricted
GF/GP

A. INITIAL/SUPPLEMENTAL APPROPRIATIONS

Public Act 27 of 2010

Article IX, Section 35 of the Michigan Constitution of 1963 established the Michigan Natural Resources Trust Fund (MNRTF) and requires amounts available for expenditure from the MNRTF to be divided such that not more than 25% is allocated for development projects and not less than 25% is allocated for acquisition projects. The MNRTF consists of all bonuses, rentals, delayed rentals, and royalties collected or reserved by the State under provisions of leases for the extraction of nonrenewable resources from State-owned land, except such revenue accruing under leases of State-owned land acquired with money from State or Federal Game and Fish Protection Funds or revenue accruing from land purchased with such revenue. The MNRTF Board of Trustees makes recommendations for projects in December each year. The projects are then included in an appropriation bill. The FY 2009-10 MNRTF Board of Trustees' recommendations include 25 acquisition projects and 42 development projects totaling \$35.7 million. The Senate Fiscal Agency analysis of Public Act 27 of 2010 provides a detailed listing of FY 2009-10 projects.

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE

SCHOOL AID

The initial appropriation was contained in Public Act 121 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	0.0	0.0
Gross	12,823,571,000	12,737,480,500
IDG	0	0
Federal	2,051,759,400	2,062,382,800
Local	0	0
Private	0	0
Restricted	10,741,605,400	10,644,891,500
GF/GP	30,206,200	30,206,200
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 110 of 2010

a. Technical Cost Adjustments. This supplemental adjusted foundation allowance and special education payments to reflect new pupil and taxable value data. The reduction of \$122.0 million was due to fewer-than-anticipated pupils and higher-than-anticipated taxable values, resulting in lower State costs.

Gross	(122,000,000)
Restricted	(122,000,000)
GF/GP	0

b. ARRA Maintenance of Effort. The American Recovery and Reinvestment Act (ARRA) provided Michigan with roughly \$1.6 billion in State Fiscal Stabilization Fund (SFSF) monies. Of that amount, \$1.3 billion was allocated for School Aid purposes. The ARRA required that the State maintain a certain level of per-pupil funding in order to retain the SFSF grant. (For Michigan, this amount was \$6,669 per pupil.) This supplemental appropriated nearly \$20.0 million to meet a projected shortfall in the maintenance of effort requirements under the American Recovery and Reinvestment Act, relating to the State Fiscal Stabilization Fund monies received in FY 2008-09. Of the \$20.0 million, \$2.4 million was allocated to intermediate school districts to partially compensate for their 20% funding cut, and the other \$17.3 million was allocated to districts to lessen the per-pupil reduction from \$165 to \$154 (compared to FY 2008-09 funding).

Gross	19,654,500
Restricted	19,654,500
GF/GP	0

		Change From FY 2009-10 Initial Appropriation	
c. Center for Educational Performance and Information (CEPI). The supplemental added \$10.6 million in Federal funds to CEPI, appropriating a grant awarded to Michigan to support the Student Longitudinal Data System.	Gross	10,623,400	
	Federal	10,623,400	
	GF/GP	0	
d. Cash Flow Borrowing Costs. Due to lower-than-predicted interest rates, Public Act 110 decreased spending from the School Aid Fund to pay for the State's cash flow borrowing costs.	Gross	(25,000,000)	
	Restricted	(25,000,000)	
	GF/GP	0	
e. School Bus Inspections. The supplemental reinstated \$1.4 million for the Michigan State Police (MSP) to pay for the cost of operating the bus inspection program. The initial budget for School Aid did not include any funding for the MSP, making that department responsible for paying for inspections out of existing resources. However, later in the year, the MSP made a case for additional resources and was funded the entire cost in Public Act 110.	Gross	1,403,500	
	Restricted	1,403,500	
	GF/GP	0	
f. Juvenile Detention Facilities Educational Costs. Public Act 110 reduced the spending on educational programming at Maxey due to cost efficiencies and a smaller population at the facility.	Gross	(771,900)	
	Restricted	(771,900)	
	GF/GP	0	
2. Public Act 217 of 2010			
a. ARRA Maintenance of Effort. Due to lapses throughout the FY 2009-10 School Aid budget, it was determined that in addition to the \$19.7 million earlier appropriated under Public Act 110, \$30.0 million of the lapsing money would need to be reallocated to ensure that Michigan met its maintenance of effort requirement in per-pupil spending (discussed above) in item A.1.b. This \$30.0 million reallocation of lapses was divided into three earmarks: \$10.0 million to partially restore intermediate school district funding cut in FY 2009-10, \$10.0 million to ensure that no district received less than \$154 per pupil from Federal Education Jobs Fund grants, and \$10.0 million on an equal per-pupil basis (or roughly \$6).	Gross	30,000,000	
	Restricted	30,000,000	
	GF/GP	0	
b. Transfers Among Certain Lines. As mentioned in item D. below, the State Budget Office requested a series of transfers among various line items, in a letter dated October 29, 2010. However, these transfers were not approved by the Appropriations Committees, and instead, most of the transfers were implemented in Public Act 217. A total of \$2.0 million that had been recommended by the State Budget Office to be transferred out of special education was not included in this supplemental, and instead was redistributed to intermediate school districts under Section 51a(7)(c) of the State School Aid Act.	Gross	0	
	GF/GP	0	

**Change From FY 2009-10
Initial Appropriation**

B. EXECUTIVE ORDERS

Executive Order - Proration Letter Dated 10-22-09

An executive order proration letter dated 10-22-09 was issued to the Legislature stating an anticipated reduction in School Aid Fund revenue and a shortfall in the budget of \$212.0 million. The effective date of the letter was November 21, 2009. However, the letter was rescinded on December 12, 2009, before the planned \$127 per-pupil funding cut was implemented.

Gross	0
GF/GP	0

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS

State Budget Office Letter 10-29-10

While there was a State Budget Office transfer letter dated 10-29-10 related to School Aid, the request was not approved by the Legislature through the transfer process. Instead, Public Act 217 (item A.2. above) implemented the majority of the recommended transfers in the body of the supplemental appropriations bill.

Gross	0
GF/GP	0

DEPARTMENT OF STATE

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	1,809.0	1,809.0
Gross	209,130,200	215,599,400
IDG	20,000,000	20,000,000
Federal	1,810,000	9,031,600
Local	0	0
Private	100	100
Restricted	169,364,700	168,493,400
GF/GP	17,955,400	18,074,300

**Change From FY 2009-10
Initial Appropriation**

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 142 of 2010

Employee Concessions. A negative adjustment was made to account for reductions to appropriations due to employee concessions.

Gross	(1,046,100)
Restricted	(871,300)
GF/GP	(174,800)

2. Public Act 193 of 2010

Help America Vote Act (HAVA). The Act made a positive adjustment to account for new funding received by the Department for implementation of HAVA. Funding was used to service voting machines and other election reforms.

Gross	5,872,700
Federal	5,579,000
GF/GP	293,700

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 6-10-10

HAVA and Driver License Security. The Department received approval for three additional Federal grants. A grant of \$1.1 million to improve the integrity and security of driver license and identification card issuance capabilities was received from the U.S. Department of Homeland Security. A grant of \$400,000 from the U.S. Department of Transportation was received to implement the integration of the medical certificate into the Michigan driver licensing system for commercial driver licenses. Finally, a grant of \$10,000 from the U.S. Department of Health and Human Services was received to make polling places easily accessible to individuals with disabilities.

Gross	1,510,000
Federal	1,510,000
GF/GP	0

2. State Budget Office Letter 9-15-10

HAVA Grant Award. New Federal authorization allowed for the transfer of Federal contingency funds to cover the increase in the Department's HAVA grant award. The additional funding was used to provide local municipalities with voting equipment for election improvements.

Gross	132,600
Federal	132,600
GF/GP	0

D. TRANSFERS

1. State Budget Office Letter 6-10-10

Motorcycle Safety. This legislative transfer increased the restricted fund authorization by \$70,000 to be spent on Motorcycle Safety Grants for additional motorcycle safety training classes due to an increase in demand for these classes. Authorization was available from the Motorcycle Safety Education Administration line item due to efficiencies in operations.

Gross	0
GF/GP	0

2. State Budget Office Letter 9-15-10

HAVA Compliance. This legislative transfer increased the authorization for additional GF/GP funds totaling \$7,000 to be used to provide local municipalities with voting equipment for election improvements. Authorization was available from the Election Administration and Services line item due to efficiencies in operations.

Gross	0
GF/GP	0

3. State Budget Office Letter 9-15-10

Worker's Compensation. This administrative transfer increased the restricted fund authorization in the Worker's Compensation account by \$45,700 to cover unanticipated increased costs due to an increase in claims filed. Authorization was available in the Regulatory Services line item due to Department-imposed spending restrictions.

Gross	0
GF/GP	0

DEPARTMENT OF STATE POLICE

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	2,866.0	2,866.0
Gross	527,312,700	541,325,400
IDG	26,108,400	26,827,500
Federal	93,839,000	103,607,300
Local	8,545,500	8,502,700
Private	273,300	273,300
Restricted	131,287,300	133,973,600
GF/GP	267,259,200	268,141,000
Change From FY 2008-09 Initial Appropriation		

The initial appropriation was contained in Public Act 133 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 92 of 2010

Rural Law Enforcement. The Act provided Federal American Recovery and Reinvestment Act (ARRA) funds to support Department costs related to supporting troopers assigned to rural areas of the State over a three-year period.

Gross	6,553,700
Federal	6,553,700
GF/GP	0

2. Public Act 111 of 2010

Laboratory Operations. The Act provided GF/GP funding for the acquisition and renovation of a building to house the Marquette State Police Crime Laboratory.

Gross	2,500,000
GF/GP	2,500,000

3. Public Act 142 of 2010

Elimination of Salary Increases/Disaster Assistance. The Act reduced GF/GP funding by \$8.1 million, which, along with other reductions, represented the salary concessions negotiated between the Office of the State Employer and represented State employee groups. Also included was a positive appropriation of \$134,600 GF/GP to reflect the required State matching share for Federal disaster assistance grants.

Gross	(2,353,700)
IDG	(108,800)
Federal	(123,600)
Local	(42,800)
Restricted	(460,300)
GF/GP	(1,618,200)

**Change From FY 2008-09
Initial Appropriation**

4. Public Act 158 of 2010

Laboratory Operations. The Act increased restricted fund support from the State Services Fee Fund to the State's crime labs to help address the problem of a high number of case backlogs.

Gross	2,500,000
Restricted	2,500,000
GF/GP	0

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 6-10-10

911 Communications Equipment. The legislative transfer provided \$1,474,500 in available reimbursed services revenue to upgrade equipment and provide for a feasibility study for an IP-based 911 system at State Police-run 911 dispatch centers.

Gross	1,474,500
IDG	827,900
Restricted	646,600
GF/GP	0

2. State Budget Office Letter 9-15-10

a. Federal Reimbursements. The legislative transfer provided Federal reimbursement funding for equipment and employee costs associated with joint law enforcement operation with the Federal government.

Gross	1,703,200
Federal	1,703,200
GF/GP	0

b. Standards and Training. The legislative transfer provided additional Federal funds to assist with law enforcement training for responding to allegations of domestic violence.

Gross	35,000
Federal	35,000
GF/GP	0

3. State Budget Office Letter 10-29-10

a. Federal Anti-Drug Initiatives. The legislative transfer provided additional Federal funds for reimbursement for services provided to multijurisdictional drug teams under Federal Byrne grants.

Gross	500,000
Federal	500,000
GF/GP	0

b. Traffic Safety Grants. Additional available Federal funds were provided under this legislative transfer for distribution of highway safety grants to various State departments.

Gross	1,100,000
Federal	1,100,000
GF/GP	0

**Change From FY 2008-09
Initial Appropriation**

D. TRANSFERS

1. State Budget Office Letter 5-6-10

Michigan Commission on Law Enforcement Standards (MCOLES). The legislative transfer provided \$68,100 GF/GP from MCOLES to Executive Direction to reflect the move of the MCOLES Executive Secretary position.

Gross 0
GF/GP 0

2. State Budget Office Letter 9-15-10

a. Technical Budget Adjustment. The legislative transfer moved \$885,000 in available GF/GP funding from At-Post Troopers to Management Services (\$600,000), Training Administration (\$100,000) and Operational Support (\$185,000) to properly align expenditures with correct program areas.

Gross 0
GF/GP 0

b. Auto Theft Grants. The legislative transfer provided \$212,000 in available GF/GP funding from Fleet Leasing to Auto Theft Prevention to pay for required matching funds for an auto theft grant awarded to the State Police.

Gross 0
Restricted 0
GF/GP 0

c. Training Administration. The legislative transfer moved \$200,000 in available GF/GP revenue from Fleet Leasing to the Training Administration line to cover a shortfall in expected restricted revenue.

Gross 0
GF/GP 0

3. State Budget Office Letter 10-29-10

a. Grants for Disaster Assistance. The legislative transfer moved available GF/GP funds (\$632,000) from various appropriations to provide the State match required for disaster assistance related to 2000 and 2005 flooding and severe storms of 2008.

Gross 0
GF/GP 0

b. Capitol Security Guards. The legislative transfer provided \$68,000 in GF/GP funds available from At-Post Troopers to the Capitol Security Guard unit in order to prevent a projected budgetary shortfall.

Gross 0
GF/GP 0

c. Standards and Training. The legislative transfer provided \$25,000 in available GF/GP revenue from the Public Officers Benefit Program to MCOLES in order to prevent a projected budgetary shortfall.

Gross 0
GF/GP 0

d. Technical Budget Adjustment. The legislative transfer moved \$510,000 in GF/GP funding between Uniform Services and Criminal Investigations to align expenditures with correct fund sources.

Gross 0
Restricted 0
GF/GP 0

DEPARTMENT OF TECHNOLOGY, MANAGEMENT, AND BUDGET

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

Note: The former Department of Information Technology and the former Department of Management and Budget were listed separately in that report as the report predated Executive Order 2009-55, which combined the departments.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	3,029.0	3,029.0
Gross	963,683,500	952,704,900
IDG	584,509,400	575,397,500
Federal	11,219,800	9,110,200
Local	2,027,600	1,577,600
Private	151,900	151,900
Restricted	72,200,500	73,349,400
GF/GP	293,574,300	293,118,300
<hr/>		
	Change From FY 2009-10 Initial Appropriation	

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 142 of 2010

Employee Concessions. A negative adjustment was made to account for reductions to appropriations due to employee concessions.

Gross	(2,734,100)
IDG	(1,767,400)
Federal	(159,600)
Restricted	(351,100)
GF/GP	(456,000)

B. EXECUTIVE ORDERS

Executive Order 2009-55. On December 30, 2009, Governor Granholm issued Executive Order 2009-55, which effectively transferred the Department of Information Technology to the Department of Management and Budget and renamed the entity the Department of Technology, Management, and Budget (DTMB). This Order took effect on March 21, 2010. The purposes of the Executive Order were to improve the organization of State government and reduce the number of principal State departments in order to provide Michigan residents and job providers with improved delivery of State services using fewer resources.

**Change From FY 2009-10
Initial Appropriation**

C. CONTINGENCY FUND TRANSFERS

State Budget Office Letter 3-17-10

Information Technology (IT) Automatic Alignment. This legislative transfer decreased IT appropriations for FY 2009-10 to match actual appropriations. Boilerplate language allows for the estimated funding in the initial appropriations to be adjusted automatically later in the fiscal year to align with actual appropriations.

Gross	(8,244,500)
IDG	(8,244,500)
GF/GP	0

D. TRANSFERS

1. State Budget Office Letter 6-10-10

State Building Authority (SBA) Rent. This administrative transfer, totaling \$11,800, provided for cost variances in lease obligations paid through the SBA for previously constructed capital projects for community colleges and the Department of Corrections. Sufficient funds were available for this transfer from the State agencies rent line item.

Gross	0
GF/GP	0

2. State Budget Office Letter 9-15-10

One-Percent Revenue. This legislative transfer between funding sources adjusted the authorizations to accurately reflect actual 1% revenue received from other departments. Initial appropriations are always based on estimated revenue. Authorization was available in Federal funds due to efficiencies in operation.

Gross	0
IDG	900,000
Federal	(1,950,000)
Local	(450,000)
Restricted	1,500,000
GF/GP	0

DEPARTMENT OF TRANSPORTATION

The initial appropriation was contained in Public Act 116 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	3,008.3	3,008.3
Gross	3,257,048,000	3,361,611,100
IDG	0	0
Federal	1,226,804,500	1,326,578,900
Local	56,073,400	56,453,400
Private	0	0
Restricted	1,974,170,100	1,978,578,800
GF/GP	0	0
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 1 of 2010

American Recovery and Reinvestment Act. This supplemental added funds pursuant to the Federal American Recovery and Reinvestment Act of 2009. The appropriations provided \$2.6 million for bus capital.

Gross	2,590,000
Federal	2,590,000
GF/GP	0

2. Public Act 92 of 2010

American Recovery and Reinvestment Act. This supplemental added funds pursuant to the American Recovery and Reinvestment Act of 2009. The appropriations provided \$0.5 million for bus transit in nonurban areas, \$25.0 million for nonprofit street railways, \$30.0 million for road and bridge construction, and \$40.3 million for high-speed intercity passenger rail transport.

Gross	95,834,400
Federal	95,834,400
GF/GP	0

3. Public Act 142 of 2010

State Employee Compensation Reduction Concessions. This supplemental reduced appropriations to reflect employee concessions negotiated between the Office of the State Employer and represented State employee groups.

Gross	(2,695,600)
Restricted	(2,695,600)
GF/GP	0

B. EXECUTIVE ORDERS - NONE

**Change From FY 2009-10
Initial Appropriation**

C. CONTINGENCY FUND TRANSFERS

State Budget Office Letter 2-23-10

1. Transportation to Work. The legislative transfer provided \$250,000 in additional Federal funds from prior-year carry-forwards in order to fund projects and maintain service levels.	Gross Federal GF/GP	250,000 250,000 0
2. Service Initiatives. Additional Federal funds, totaling \$300,000, from prior-year carry-forwards were applied to maintain service levels under the legislative transfer.	Gross Federal GF/GP	300,000 300,000 0
3. Rail Passenger Service. The legislative transfer provided \$800,000 in Federal revenue and \$380,000 in local matching funds as a result of a \$3.8 million grant from the Federal Railroad Administration for local rail projects.	Gross Federal Local GF/GP	1,180,000 800,000 380,000 0
4. Specialized Services. Comprehensive Transportation Fund revenue totaling \$110,700 was recognized by this legislative transfer to continue current support services for seniors and disabled individuals.	Gross Restricted GF/GP	110,700 110,700 0
5. Municipal Credit Program. The legislative transfer provided \$127,000 in Comprehensive Transportation Fund revenue to meet the program's statutory floor.	Gross Restricted GF/GP	127,000 127,000 0
6. Bus Capital. In order to match available Federal aid, the legislative transfer provided \$3.3 million in Comprehensive Transportation Fund revenue.	Gross Restricted GF/GP	3,296,300 3,296,300 0
7. Service Initiatives. The transfer provided \$300,000 of Comprehensive Transportation Fund revenue for matching Federal aid.	Gross Restricted GF/GP	300,000 300,000 0
8. Rail Passenger Service. In order to provide for Amtrak rail service for the entire fiscal year, the legislative transfer provided \$2.5 million of Comprehensive Transportation Fund revenue.	Gross Restricted GF/GP	2,533,000 2,533,000 0
9. Terminal Development. The transfer provided \$30,700 of Comprehensive Transportation Fund revenue for matching Federal aid.	Gross Restricted	30,700 30,700

10. Intercity Services. Additional Comprehensive Transportation Fund revenue totaling \$706,600 was provided by the legislative transfer to match Federal funds, continue State-contracted intercity bus services, and replace buses eligible for replacement.

D. TRANSFERS - NONE

Change From FY 2009-10 Initial Appropriation	
GF/GP	0
Gross	706,600
Restricted	706,600
GF/GP	0

DEPARTMENT OF TREASURY - DEBT SERVICE

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	0	0
Gross	80,177,500	67,696,000
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	15,514,500	15,514,500
GF/GP	64,663,000	52,181,500
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

Public Act 193 of 2010

This supplemental recognized savings due to the refinancing of Great Lakes Water Quality bonds.

Gross	(12,481,500)
Restricted	0
GF/GP	(12,481,500)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE

DEPARTMENT OF TREASURY - OPERATIONS

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	1,702.5	1,716.5
Gross	424,996,400	424,875,544
IDG	11,039,500	10,985,200
Federal	37,263,100	39,821,700
Local	1,526,400	1,521,900
Private	0	0
Restricted	315,001,400	320,546,244
GF/GP	60,166,000	52,000,500
Change From FY 2009-10 Initial Appropriation		

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 140 of 2009

This supplemental appropriated \$1.5 million from the Beverage Container Redemption Anti-fraud Fund for the installation of reverse bottle vending machines in border counties in Michigan. The supplemental also authorized 1.0 FTE position to administer the program.

FTE	1.0
Gross	1,500,000
Restricted	1,500,000
GF/GP	0

2. Public Act 2 of 2010

This supplemental appropriated Federal funds for the College Access Challenge Grant Program, which provides training for families, school counselors, and others to increase awareness and use of financial aid programs by low-income students seeking a college education.

Gross	2,202,400
Federal	2,202,400
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

3. Public Act 66 of 2010

This supplemental provided \$306,684 in a new line item for Racing Commissioner for additional horse racing dates in FY 2009-10. The funding consisted of \$282,684 from the Agriculture Equine Industry Development Fund and \$24,000 from Industry Support Funds. A reduction of \$24,040 was made to the Casino Gaming Information Technology line to reduce use of the Agriculture Equine Industry Development Fund. Horse racing was transferred from the Department of Agriculture to the Michigan Gaming Control Board within the Department of Treasury by Executive Orders 45 and 54 of 2010.

Gross	282,644
Restricted	282,644
GF/GP	0

4. Public Act 142 of 2010

This supplemental recognized savings from employee concessions.

Gross	(1,421,200)
IDG	(54,300)
Federal	(69,900)
Local	(4,500)
Restricted	(1,127,000)
GF/GP	(165,500)

5. Public Act 158 of 2010

This supplemental recognized one-time savings of \$8.0 million GF/GP in the Senior Citizens Cooperative Housing grant program due to consolidation of the former winter and summer property tax reimbursement payments into a single payment pursuant to Public Act 8 of 2010.

Gross	(8,000,000)
GF/GP	(8,000,000)

6. Public Act 193 of 2010

a. Tax Enforcement. This supplemental provided \$700,000 for increased tax enforcement programs proposed by the Governor in Supplemental Request 2010-11 dated February 11, 2010. The appropriation for Tax Compliance consisted of \$500,000 from delinquent tax collection funds and 9.0 FTEs to conduct special audits of Michigan Business Tax unitary business group filers. The appropriation for Tax Processing consisted of \$200,000 from delinquent tax collection funds and 4.0 FTEs to improve processing of income tax returns with payment errors. Both of these initiatives were expected to increase revenue collections.

FTE	13.0
Gross	700,000
Restricted	700,000
GF/GP	0

Change From FY 2009-10 Initial Appropriation	
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b. Personal Property Tax Audits. The supplemental included \$3.0 million in restricted delinquent tax revenue appropriated in the line item for Supervision of the General Property Tax Law to fund personal property tax audits. Boilerplate Sec. 701 provided work project status for this appropriation.

Gross	3,000,000
Restricted	3,000,000
GF/GP	0

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS

1. State Budget Office Letter 2-23-10

This contingency fund transfer appropriated \$415,000 in additional Federal funding allocated by the Department of Human Services to Treasury for administrative costs associated with the Home Heating Assistance program.

Gross	415,000
Federal	415,000
GF/GP	0

2. State Budget Office Letter 5-6-10

The contingency fund transfer appropriated \$11,100 in Federal grant money available for costs associated with a collaborative effort between the Department of Treasury gas tax audit staff and the Michigan State Police to reduce the illegal use of dyed fuel by consumers not entitled to the exemption from the 15-cent-per-gallon tax. The tax exemption for dyed diesel fuel is limited to government-owned vehicles, Red Cross vehicles, implements of husbandry, and certain passenger buses.

Gross	11,100
Federal	11,100
GF/GP	0

3. State Budget Office Letter 9-21-10 Revised

This contingency fund transfer increased funding for the Racing Commissioner by \$36,200 to fund eight live horse race dates in September 2010. The funds were available from a contribution from the Michigan Horseman's Benevolent Protection Association which covered the regulatory costs of these race dates. The funds were deposited into the Equine Development Fund, a State restricted fund.

Gross	36,200
Restricted	36,200
GF/GP	0

4. State Budget Office Letter 10-29-10

This contingency fund transfer appropriated \$1,153,000 from State Agency Collection Fees to eliminate an overexpenditure from the Public Private Partnership Investment Fund, the fund source for the line item for Public Private Partnership Investment. Although the spending did not exceed the authority in the line, actual FY 2009-10 spending exceeded revenue to the Fund. The transfer appropriated \$1,153,000 that otherwise would have lapsed to the General Fund.

Gross	1,153,000
Restricted	1,153,000
GF/GP	0

**Change From FY 2009-10
Initial Appropriation**

D. TRANSFERS

1. State Budget Office Letter 3-1-10

This legislative transfer provided funding to cover costs associated with the unclassified position of Racing Manager, which was created in the Department of Treasury after Executive Order 2009-45 transferred horse racing regulation to the Michigan Gaming Control Board. The transfer moved \$88,000 from the State Services Fee Fund from the line item for Casino Gaming Control Administration to two lines. The Unclassified line received \$57,500 and the line item for Office of the Director received \$30,500.

Gross	0
Restricted	0
GF/GP	0

2. State Budget Office Letter 10-29-10

This legislative transfer permitted an adjusted Renaissance Zone Reimbursement payment to be made to the Van Buren District Library based on revised tax data. The transfer increased the line item for Renaissance Zone Reimbursement by \$13,700. A corresponding reduction was made in the line item for Senior Citizen Cooperative Housing Tax Exemption Program.

Gross	0
GF/GP	0

DEPARTMENT OF TREASURY- REVENUE SHARING

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	NA	NA
Gross	991,599,500	994,196,100
IDG	0	0
Federal	0	0
Local	0	0
Private	0	0
Restricted	991,599,500	994,196,100
GF/GP	0	0
Change From FY 2009-10 Initial Appropriation		

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

FTE
Gross
IDG
Federal
Local
Private
Restricted
GF/GP

- A. SUPPLEMENTAL APPROPRIATIONS - NONE**
- B. EXECUTIVE ORDERS - NONE**
- C. CONTINGENCY FUND TRANSFERS - NONE**
- D. TRANSFERS - NONE**
- E. OTHER ADJUSTMENTS**

Revenue Adjustments

The initial revenue sharing appropriations were based on consensus sales tax estimates adopted at the May 2009 Consensus Revenue Estimating Conference. The distribution formula under the appropriation was structured so that if sales tax collections were below forecasted levels, not only would constitutional payments to cities, villages, and townships (CVTs) be lower, but statutory payments would not increase to offset declines in constitutional payments (as they would have under the initial distribution formula). The distribution formula also would reduce statutory payments to individual CVTs on a dollar-for-dollar basis if constitutional payments were higher than forecasted. However, for the approximately 1,219 CVTs that did not receive a statutory payment, no reduction could occur and the local unit would receive any additional revenue due to the higher-than-expected collections. Sales tax collections for FY 2009-10 payments were above the forecasted levels, increasing constitutional revenue sharing payments. The net effect of the higher-than-expected revenue was to increase total revenue sharing payments to CVTs by \$2,596,600.

Gross	2,596,600
Restricted	2,596,600
GF/GP	0

DEPARTMENT OF TREASURY - STRATEGIC FUND AGENCY

The initial appropriation was contained in Public Act 128 of 2009. See the FY 2009-10 Appropriations Report Part II - Initial Appropriations published in November 2009 for a detailed description.

	FY 2009-10 Initial Appropriation	FY 2009-10 Year-End Appropriation
FTE	155.0	155.0`
Gross	114,262,400	123,618,000
IDG	81,200	81,200
Federal	56,316,500	56,299,400
Local	0	0
Private	723,700	723,700
Restricted	30,005,300	39,505,300
GF/GP	27,135,700	27,008,400
Change From FY 2009-10 Initial Appropriation		

A. SUPPLEMENTAL APPROPRIATIONS

1. Public Act 36 of 2010

This supplemental earmarked \$9.5 million from use tax revenue for tourism promotion.

Gross	9,500,000
Restricted	9,500,000
GF/GP	0

2. Public Act 142 of 2010

The supplemental recognized savings from employee concessions.

Gross	(144,400)
Federal	(17,100)
GF/GP	(127,300)

B. EXECUTIVE ORDERS - NONE

C. CONTINGENCY FUND TRANSFERS - NONE

D. TRANSFERS - NONE



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